

European Environment Agency

2005 Annual Management Plan

Copenhagen March 2005

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1. EEA mission statement

The EEA mission is to provide timely, targeted, relevant and reliable information to policy making agents and the public in order to support sustainable development and to help achieve significant and measurable improvement in Europe's environment.

2. Objectives for 2005

- to support and strengthen the EEA and Eionet activities, through development of skills, capacities, environmental information products and services including the environmental management and audit scheme (EMAS);
- to provide information, analyses and assessments in support of key policies including:
 - Kyoto protocol and future climate change policies;
 - EU target to halt biodiversity loss by 2010, and Natura 2000;
 - Inspire and global monitoring for environment and security (GMES), including development of indicators and services, and spatial analyses relating to land, soil, water and biodiversity;
 - water framework directive and the marine strategy;
 - EU action plan on health and the environment;
 - thematic strategies on sustainable use and management of natural resources and waste, and urban areas;
- to publish the state of environment and outlook report 2005 (SOER 2005);
- to provide assessments, advice and briefings to the European Commission, Parliament and Presidencies on environmental policy areas relating to sustainable development and the Lisbon and Cardiff strategies, across relevant sectors especially agriculture, energy and transport and chemicals;
- to work further with countries, the EU institutions, international organisations, secretariats of international conventions to ensure that respective activities on environmental information and reporting are properly streamlined, coordinated and the effectiveness of joint activities enhanced;
- to develop scenarios and spatial analyses of the future state of Europe's environment in cooperation with others and identify key emerging issues;
- to communicate key findings and assessments to a broad spectrum of environmental organisations and the general public and provide public access to environmental information in accordance with the Århus convention; and thereby raise awareness about the EEA.

3. Strategic indicators of EEA performance

EEA performance will be measured through its environmental management and audit scheme (EMAS) and internal management systems using objectives and measures in four inter-related perspectives: financial, client, business, and learning and growth (a balanced scorecard).

EMAS perspective

EMAS will become fully operational in 2005. The management system comprises five main parts: 1) management, 2) environment, 3) communications and human resource management, 4) building operation and 5) common environmental activities. The EEA will publish its annual environmental statement in 2005 documenting the magnitude of the EEA absolute consumption figures in key priority areas (procurement, recycling, travel and accommodation), EEA performance against chosen benchmarks (electricity consumption, paper consumption) and the potential for performance improvement (travel and accommodation, procurement, electricity consumption, recycling).

Financial perspective

- Budget
- Sound financial management

Client perspective

- Relevance
- Effectiveness
- Quality/transparency
- Image

Business process

- Data supply chain
- Knowledge sharing
- Data handling
- Publications - timeliness
- Internal support - timeliness
- Impact of publications

Learning and growth

- Work force
- Capability
- Motivation

4. 2005 Work Programme

1 PROVIDING AN INFORMATION SYSTEM

General objective:

The EEA/Eionet information system will be further streamlined to support better the development of EEA products and services, for example by improving quality assurance of the core set of indicators and associated data flows. The focus of the system will shift more towards a shared European integrated spatial information system. New services within the system will help EEA clients to access and analyse information more easily.

1.1 Development of Eionet

Specific objectives:

To further develop Eionet adjusting to the needs arising from the EEA strategy 2004-2008. Cooperation between the agency and individual countries and networking between European Topic Centres and the national systems will be strengthened. Regional groupings within Eionet will be supported to address specific issues. Eionet extension to Albania, Bosnia-Herzegovina, Croatia, F.Y.R. of Macedonia and Serbia and Montenegro will be strengthened through support in 2004-2006 from the Community Assistance for Reconstruction, Development and Stabilisation (CARDS) programme.

Performance indicators:

- Deliver timely and quality secretariat support to NFP/Eionet group and NFP working group for and between meetings, including support to the links between NFPs and board members.
- Provide support to Eionet country visits and overview of all country dialogue and assistance
- Deliver support to the enlargement of EEA, through implementation of the ongoing CARDS programme according to time schedule.
- Provide improved EIONET website and Reportnet modules and 99% uptime of Eionet servers and databases

1.2 Shared European integrated spatial information service

Specific objectives:

To create an operational spatial platform for geo-referenced data flows, modelling and analysis, including a query system, database, digital terrain and functional mapping routines.

To build the EEA spatial data infrastructure to underpin Inspire and other initiative.

To undertake work on service elements, including those from the global monitoring for environment and security initiative (GMES), to support assessments over the coming years in major policy areas including air, water quality, ecosystem and human health, soil function, coastal erosion and land-use and ecosystem accounting.

Performance indicators:

- Operational spatial platform, including display and dissemination tools, delivered in line with the detailed project descriptions
- Active support delivered to the European Commission for the development of the European spatial infrastructure and GMES
- EEA Geographic Information System efficiently underpinning and supporting EEA products and services

1.3 Geo-portal and information about your neighbourhood

Specific objectives:

To finalise a scoping study on provision of local information, collect information on existing and planned national real-time, near real-time and other on-line 'local/neighbourhood' services and agree links with member countries. This includes scoping of a two-way web service for data and information input from non-governmental organisations and business to support assessments in the area of biodiversity.

Performance indicators:

- Scoping study delivered and a prototype information service on flood risk available online

1.4 Data flows, data management, data policy and QA/QC processes

Specific objectives:

To develop and operate systems ensuring smooth and quality assured flow and management of EEA priority data, including the data required for the core set of indicators and European Community data flows to be handled by the EEA within Reportnet.

To fully implement the data policy by using the EEA Data Service to maintain all data, maps, graphs and other illustrations used in EEA products and services, and/or the required metadata, as well as quality assurance and quality control reports, ensuring full traceability back to original source of data and information for all EEA products and services.

Performance indicators:

- High degree of transparency in the reporting process achieved by integration of the applications covering dataflows (Reportnet), data management and access (Data Service), indicator specification and production (Indicator Management Service) and the content management system of the public web site,
- Reportnet tools increasingly used to ensure quality assurance/checking of data flows

1.5 Monitoring overview and streamlining of reporting

Specific objectives:

To support the European Commission and EEA member countries to improve monitoring and reporting through an assessment of current reporting obligations for international, European, national

and regional conventions and bodies.

To produce a detailed review of data flows for air emissions, air quality, water quality and quantity, biodiversity and land use and cover, within existing monitoring networks supported by national organisations and research consortia of relevance to the EEA work programme as the basis for streamlining of integrated reporting and monitoring.

To provide 'handshaking elements' with neighbouring EU countries for data exchange.

Performance indicators:

- Environmental reporting streamlined by
 - putting more technical services around Reportnet into operation
 - giving input to the monitoring aspects of streamlining reporting
 - pushing organisational and political processes ahead in favour of streamlining

1.6 Multilingual and multimedia communications systems and services

Specific objectives:

To ensure smooth cross-media publication and effective dissemination of EEA products and services, with special focus on new multimedia and multilingual products as well as country specific content of the multilingual web site.

To ensure continuous smooth operation of the internal systems by providing high quality IT infrastructure services.

To combine the EEA glossary, 'snappy-facts' and indicator fact sheets into an EEA environmental encyclopaedia and to improve the 'kids' corner' of the website.

Performance indicators:

- Quality assured reports and other products published on paper and/or the web site within the timeframe set
- The translation project operating smoothly and efficiently
- Quality of translations improved
- IT infrastructure and services efficiently supporting the operation of the Agency
- Improved redesigned web site launched and the multilingual site as well as the kids' corner further developed, as defined in respective project plans
- High quality multimedia presentation of the State of the environment and outlook 2005 report delivered
- First version of the European environmental encyclopaedia launched.

1.7 Knowledge reference service

Specific objectives:

To develop the framework and system for a knowledge reference service for EEA, Eionet and key external clients, with a focus on the thematic strategies on sustainable use of natural resources and waste, using expert groups and the EEA quality assurance and quality control system.

Performance indicators:

- A general framework on knowledge reference service is presented and agreed upon at EEA, EIONET and external partners such as Joint Research Centre and WHO
- Scoping studies started on developing the knowledge reference service in the following two areas: the sustainable use of natural resources and environment and health.
- Expert Group meetings organised on developing an aggregated environmental indicator for Europe, review of the distance to target report and the Signals report.

2 TACKLING CLIMATE CHANGE

General objective:

To provide information, analyses and assessments in support of the Kyoto protocol and future climate change policies and to provide input into the State of the environment and outlook report 2005 and EEA Signals.

2.1 Distance to targets assessments

Specific objectives:

To continue work in this area, with significant emphasis on improving data quality assurance and reporting on performance.

To support the EEA member countries' submissions under the United Nations Framework Convention on Climate Change (UNFCCC) of the reports on demonstrable progress and the fourth national communications.

To undertake assessments on distance to target, state of action and effectiveness of policies and measures.

To publish information on greenhouse gas emission trends and projections.

Performance indicators:

- EEA report on analysis of emission trends and projections in Europe including detailed data annex on the web (*November*)
- Indicator fact sheets on total GHG emissions and projections for the EEA Core set (*May*)
- EEA Technical report on GHG emission inventory (*May*)
- EEA Technical report on experience with the EU emission trading scheme (*December*)

2.2 Impacts and adaptation

Specific objectives:

To provide an assessment of the impacts of climate change in relation to nature and resource availability (e.g. biodiversity, soil, water).

To estimate the economic costs of climate impacts

To undertake post-2012 scenarios, including analyses of the implications of long-term targets for climate change impacts (including global temperature change) taking into account possible options for effective mitigation and adaptation policies for the period 2030-2050.

To continue to address co-benefits of climate change measures for air pollution policy and vice versa, including costs of inaction.

Performance indicators:

- Improved climate change impact core indicator fact sheets (*December*)
- EEA Technical report on regional assessments of climate change impacts, vulnerability and adaptation (*May*)
- Climate change impacts integrated into other EEA assessments (agriculture, biodiversity, water, spatial)

2.3 Cooperation and partnerships

Specific objectives:

To manage the ETC Air and Climate Change

To maintain and develop cooperation and partnerships with National Focal Points (NFPs) and National Reference Centres (NRCs); DGs Environment, Transport and Energy, Agriculture, Research; Eurostat (on energy data and greenhouse gas inventories and indicators); JRC (on carbon sinks), EMEP (on links between air pollution and climate change), UN Framework Convention on Climate Change (UNFCCC) and the Intergovernmental Panel on Climate Change (IPCC), WMO and EUMETNET (on ozone data and climate change indicators); WHO (on health impact indicators); IEA (on energy data and energy related indicators); Global Monitoring for Environment and Security (GMES).

3 TACKLING BIODIVERSITY LOSS AND UNDERSTANDING SPATIAL CHANGE

General objective:

To provide information, analyses and assessments in support of EU targets to halt biodiversity loss by 2010, including input into the State of the environment and outlook report 2005 and EEA Signals, and to undertake assessments of spatial issues relating to land, water and biodiversity.

3.1 Biodiversity monitoring and assessment

Specific objectives:

To update the core set of indicators for biodiversity, based on quality assured data flows, and further develop indicators for biodiversity conservation at EU and EEA member country level.

To finalise the sub-report on biodiversity for publication and as input to the state of the environment and outlook 2005 (SOER2005).

To produce an assessment for EEA Signals 2005 relevant to measuring progress towards the 2010 target for halting biodiversity loss.

To develop integrated spatial assessments of biodiversity pressures and impacts relevant to terrestrial and water ecosystem interactions.

To continue support to the Commission and countries on implementation and evaluation of Natura 2000, focusing primarily on the 10 new EU member states.

To provide input into the assessment of climate change in relation to natural changes in terrestrial and aquatic ecosystems, habitats, and species.

To continue work on forest assessments in the context of MCPFE process.

Performance indicators:

- ETC implementation plan 2005 in place and in operation, plus effective cooperation with other ETCs for joint activities
- Agreements reached with countries and relevant organisations on data flows for red lists, wetlands and forests
- Contract, including multi-annual funding, agreed with the European Commission on EEA support to forest focus reporting activities
- Support to Natura 2000 provided, including timely delivery to DG Environment of validated updates of the Natura 2000 databases, updated Community Lists of sites under the Habitats Directive (particularly for the new EU10), and draft framework to assess favourable conservation status in line with the requirements of the habitats directive
- Indicators and assessments:
 - Scoring for biodiversity indicators in the EEA core set improved
 - Bio-IMPS project report delivered on schedule
 - Support to SEBI2010 (see 3.3) provided, including demonstration potential of spatial analysis for indicator development and contributions from Bio-IMPS analysis
 - SOER2005 sub-report on biodiversity delivered on schedule and to required quality
 - EEA proposals for developing the biodiversity monitoring and assessment modules needed for forests accepted
 - Scoping paper on climate change & biodiversity delivered on schedule.

3.2 Landscape and spatial change assessments

Specific objectives:

To analyse decadal changes in landscape use across Europe using land-accounting methodologies and Corine Land Cover 2000.

To integrate and implement land and water accounting methods as part of EEA support to the Water Framework Directive.

To test ecosystem accounts for wetlands and connectivity/fragmentation in line with the Water Framework Directive and biodiversity 2010 target objectives.

To pilot implementation of established methods for measuring natural capital both in physical and monetary terms.

To work with existing networks (Eionet and the European Soil Bureau) to develop digital functional mapping of soils for Europe

Performance indicators:

- ETC/Terrestrial Environment implementation plan 2005 in place and in operation and effective cooperation with ETCs for Biological Diversity and for Resource and Waste Management
- Coastal assessment report ready for production
- Water accounts and modelling for LARA project
- EIONET - ESBN joint activity on digital functional mapping of soil
- Update EEA Core Set of Indicators on land-take and soil
- Validate and disseminate land & ecosystem accounts methodologies and application with full coverage of CLC2000
- Produce spatially-based indicators on biodiversity issues, in particular ecological corridors and Natura2000

3.3 Cooperation and partnerships

Specific objectives:

To manage the ETC Terrestrial Environment and ETC Biological Diversity.

To maintain links to Eionet (consultations, country support, yearly Eionet meetings)

To prepare for major reporting to help achieve the 2010 target by leading the work on 'Streamlining European 2010 Biodiversity Indicators (SEBI2010)' in collaboration with UNEP-WCMC and European Centre for Nature Conservation (ECNC).

4 PROTECTING HUMAN HEALTH AND QUALITY OF LIFE

General objective:

To provide information, analyses and assessments in support of EU policies to protect human health and improve the quality of life (health, chemicals, water, air, urban issues and noise) including input into the State of the environment and outlook report 2005.

4.1 Environment and human health

Specific objectives:

To quality assure relevant EEA indicators and data flows for implementing the European environment and health action plan and to provide support where identified.

To ensure that human health aspects are included in key EEA environmental assessments including the State of the environment and outlook report 2005 and EEA Signals.

Performance indicators:

- Chapters of “Late Lessons 2” report in draft form ready for publication in 2006
- A first outline of an Environment and health shared knowledge system is developed with WHO.

4.2 Chemicals

Specific objectives:

To develop a framework for the monitoring of exposure to chemicals, including pesticides (plant protection products), and their impacts on environment and human health, including the improved detection of early warnings and monitoring the effectiveness of measures aimed at reducing exposures and impacts.

To develop links with Eionet and the European Chemicals Bureau (ECB), as well as other organisations active in the field of chemical safety.

Performance indicators:

- Necessary input provided for the chemical inventory webgate within the EEA spatial information service.
- Clarification of if and how EPER emission data can be used to model environmental concentrations of chemicals

4.3 Water quality, quantity, the water framework directive and marine strategy

Specific objectives:

To quality assure the EEA core indicators and data flows for Eurowaternet.

To provide a seamless integration of information into the shared European integrated spatial information service.

To link Eurowaternet to the water framework directive monitoring requirements, especially ecological quality.

To initiate a spatial assessment of the linkages between agriculture and water quality and the implications for (agriculture) policy.

To provide inputs into key EEA environmental assessments, including the State of the environment and outlook report 2005, EEA Signals and climate change impacts on water availability.

To undertake a pan-European assessment of the marine environment based on the large marine ecosystem concept, with specific reference to supporting the EU marine strategy and the work on monitoring and assessment under the European marine monitoring and assessment working group (EMMA).

Performance indicators:

- EEA Technical report on source apportionment of nitrogen and phosphorus inputs into the aquatic environment (*June*)
- Scoping study on hydromorphological impacts on European rivers (*September*)
- Updated profiles for water and fishery indicators in the EEA Core set (*September*)
- EEA Report (jointly with UNEP/MAP) on the Mediterranean Sea (*September*)
- Updated CCM database and internal reports on initial spatial analysis and scenarios concerning linkages between agricultures and water quality (*December*)
- Scoping study on the links between climate change, water and biodiversity with recommendations for priorities for further work (*December*).

4.4 Air pollution and quality

Specific objectives:

To quality assure the EEA core indicators and data flows, addressing the serious concerns about monitoring, reporting and assessment of exposure.

To provide inputs into key environmental EEA assessments, including the State of the environment and outlook report 2005 and EEA Signals, and indicators in particular on progress to air quality and air emission targets, the summer 2005 ozone concentrations and street emission ceiling project.

To undertake policy effectiveness analysis of policies to reduce emissions of air pollutants from vehicles, power plants and industry.

Performance indicators:

- EEA Technical report on progress towards air pollution and quality targets (*May*)
- Updated indicator profiles and fact sheets for air quality and emissions (*October*)
- Indicator on air quality exposure for DG ENV and Eurostat as the basis for the corresponding structural indicator (*October*)
- EEA Technical report on local and urban air pollution assessment (the Street Emission Ceiling project) (*June*)
- EEA Technical report on the EU CLRTAP annual emission inventory and NEC inventory (*September*)
- EEA Technical report on the joint EEA/EMEP&MSC/W emission inventory review (NEC and LRTAP) (*September*)
- Updated joint EMEP/CORINAIR Atmospheric Emission Inventory Guidebook on EEA web site (*December*)
- EEA Technical report on ozone in EU summer 2005 (*December*).

4.5 Urban issues, noise

Specific objectives:

To provide support in the implementation of the environmental noise directive 2002/49 and prepare a report on methodologies and data exchange for noise mapping.

To support the thematic strategy on urban environment, by working in cooperation with other EU bodies to clean-up available data on urban issues (formerly known as urban audit) and by focusing on revitalising the indicator service to cities (URBAN platform).

To produce Europe-wide assessments on urban sprawl, connectivity/fragmentation between cities and green areas within cities as input into the State of the environment and outlook report 2005 and EEA Signals and to support the thematic strategy on urban environment.

Performance indicators:

- Project plan for noise mapping and assessment activities 2006-8 based on outcomes of scoping study
- Provide the Commission with a draft questionnaire for Member States reporting obligation under the environmental noise directive

4.6 Cooperation and partnerships

Specific objectives:

To manage the ETC Air and Climate Change

To maintain and develop cooperation and partnerships with: WHO, JRC, WMO, EMEP, Eurostat, OECD and other institutions active in the field of air quality management and assessments.

To manage the ETC Water

To maintain and develop cooperation and partnerships with: WHO, Collegium Ramazzini, European Chemicals Bureau (ECB), JRC, Eurostat, OECD, ECETOC and other institutions active in the field of environment and health chemical safety or involved in the SCALE and REACH processes.

5 SUSTAINABLE USE AND MANAGEMENT OF NATURAL RESOURCES AND WASTE

General objective:

To provide information, analyses and assessments in support of policies on sustainable use and management of natural resources and wastes, including the identification of best practices and as input into the State of the environment and outlook report 2005 and EEA Signals.

5.1 Waste and material flow assessments

Specific objectives:

To ensure that available waste, product and resource data are processed, quality assured and analysed, and information compiled into indicators and fact sheets.

To provide support to the development of relevant policies by delivering analyses, including indicators and studies.

To deliver information to assess implementation of waste, product and resource-related

policies, including use of economic instruments, ex-post evaluation of a waste stream that builds on the analysis for packaging waste and assessment of best practices for policy implementation.

Performance indicators:

- Updated indicator fact sheets (*November*)
- Updated and comprehensive internet portal providing information on waste, resources, and best practice (*December*)
- Working paper identifying for several countries priority resources and product groups, based on NAMEA-based input output analysis (*December*)
- Working paper on the conclusions of the steel and iron study (*March*)
- Working paper contributing to the development of reporting format for the 2007 review of IPP implementation (*December*)
- Working paper on a proposal for sectoral eco-efficiency indicators based on NAMEA and I/O analysis (*December*)
- Working paper on a proposal for and testing of a methodology for prioritisation of materials in waste based on their environmental impacts (*November*)
- Working paper (workshop proceedings) on conversion of pressures to impacts in the field of waste and resources (*August*)
- Working paper setting out scope of the study and the proposed methodology to be used, and a mapping of the current situation in Europe in relation to the implementation of the landfill and incineration directives (*December*)
- Working paper with the results of the analysis of economic instruments used to influence the use of material resources, and proposal for further work in 2006 (*December*).

5.2 Cooperation and partnerships

Specific objectives:

To manage the ETC Resource and Waste Management

EEA and ETC/RWM will maintain close links with member and cooperating countries, and international institutions, including contribution to the OECD-led work on harmonisation of Material Flow Accounting activities.

6 EEA IN THE WIDER WORLD

General objective:

To work further together with international organisations, secretariats of international conventions and countries to ensure that respective activities tackling environmental issues are properly coordinated and the effectiveness of the activities enhanced.

6.1 Supporting the EU wider Europe neighbourhood policy

Specific objectives:

To support other regional and international policies and processes connected to the neighbourhood

policy, such as the Northern Dimension policy, UNEP Mediterranean Action Plan (MAP), the Arctic Monitoring and Assessment Programme (AMAP) and Protection of the Arctic Marine Environment Programme (PAME), and various marine conventions.

To develop EEA multilateral cooperation with EECCA countries.

To develop cooperation with non-EEA European countries

Performance indicators:

- Inputs to SOER 2005 delivered concerning wider Europe neighbourhood areas and issues.
- Cooperation with MAP strengthened including joint reporting, communication and dissemination activities.
- Cooperation with EECCA countries with new external funding put in place and first contributions made to preparations towards 2007 "Environment for Europe" ministerial conference

6.2 Developing partnerships to support global environmental governance

Specific objectives:

To support cooperation with the United Nations Environment Programme and provide the European input into the Global Environmental Outlook (GEO-4).

To undertake cooperative activities with US federal agencies including the Environment Protection Agency and members of the joint EU-USA eco-informatics network.

To support partnerships and cooperation with non-European countries and other bodies, including other partnerships/cooperation (e.g. with Asia-Europe Environment Forum and Millennium Ecosystem Assessment), as well as country bilateral contacts with e.g. China and Canada.

Performance indicators:

- Inputs made to UNEP GEO-4 activities
- Participation in UNECE preparatory steps for the Belgrade conference
- Continued participation in Asia-Europe environment forum
- Joint meetings with Eco-informatics partners held with successful outputs

7 SUPPORTING SUSTAINABLE DEVELOPMENT AND ENVIRONMENTAL POLICIES

General objective:

To provide regular updates of overall progress towards meeting environment objectives in the context of sustainable development and the Lisbon and Cardiff strategies and as input into the State of the environment and outlook report 2005 (SOER2005) and EEA Signals. To develop scenarios and analyses of the future state of Europe's environment in cooperation with others and identify key emerging issues.

7.1 Sustainable development

Specific objectives:

To contribute to the mid-term review of the sixth environmental action programme scheduled for 2006 through the SOER2005. To provide a comprehensive overview in SOER2005 of issues covered under the EU Sustainable Development, Lisbon and Cardiff strategies.

Performance indicators:

- Establish with DG Environment in early 2005 a process for feeding relevant information from EEA knowledge base into the mid-term review of the 6th Environment Action Programme (6EAP)
- Throughout 2005 maximise inclusion of EEA information in the final outcomes produced by the European Commission on the 6EAP review
- Feed EEA information into the review of the EU Sustainable Development Strategy focusing in particular but not exclusively on aspects around sustainable production and consumption, environmental economics, environmental policy integration, the global dimension as well as the four environmental priorities of the 6th EAP (climate change, biodiversity, sustainable use of resources, and environment and health).

7.2 Regular cross-cutting assessments

Specific objectives:

To produce and publish the State of the environment and outlook report 2005 (SOER2005) and where appropriate information based on the SOER2005 sub-reports.

To disseminate messages widely through implementation of a comprehensive multi-media communications plan.

To publish EEA Signals 2005 focusing on issues and indicators complementary to SOER2005.

To review the EEA Core Set of Indicators (CSI) with member countries and support a peer review process for SOER2005, core set and indicator methodologies.

To run an expert workshop on methods for aggregated indicators of overall welfare including ecological footprint, 'Green GDP', natural capital (see 3.2) and track developments in the context of sustainable development.

Performance indicators:

- Publish EEA Signals 2005 *by June 2005*
- Make proposals for approval by the EEA management board *by June 2005* on changes to the EEA Core Set of Indicators as part of the regular review process agreed in March 2004
- Publish up to nine sub-reports of the State of the environment and outlook report 2005 *by Autumn 2005*
- Publish the SOER2005 *by October 2005*
- Establish a web portal *by October 2005* linking together in a user friendly and coherent way the various strands of information that underpin SOER2005
- Draft proposals *by Autumn 2005* for possible aggregated "environmental" indicators for Europe as the basis for discussion with EIONET and other experts. Link to work on environmental accounting.

7.3 Sectoral integration

Specific objectives:

To update and improve the Transport and Environment Reporting Mechanism (TERM) indicators and their dissemination. Specific attention will be given to linking transport and air quality issues and also to the mid-term review of the common transport policy.

To finalise the project on Indicator Reporting on the integration of ENvironmental concerns into Agriculture policy (IRENA) including two agriculture and environment reports and develop proposals for farm management and cross compliance indicators. Specific attention will be given to the CAP reform and the links between agriculture and water quality issues.

To update and improve the energy and environment indicators and link energy and health issues. An assessment of how to meet ambitious renewable energy 2020 targets in Europe in the most environmentally friendly fashion will be carried out within the next two years in order to feed the results to the EU Member State debate on renewable energy 2020 targets and to the UN Commission for Sustainable Development - Energy.

Performance indicators:

- Updated fact sheets on agriculture, energy and transport issues (*December*)
- Working paper on transport and air quality in cities (*October*)
- EEA Report on agriculture and environment in EU-15 (IRENA indicator report) (*May*)
- EEA Report on policy integration in EU agriculture policy (IRENA assessment report) (*June*)
- Working on meeting ambitious 2020 renewable energy targets in the optimal way from the point of view of the environment (*October*)

7.4 Policy analysis

Specific objectives:

To provide input to approaches and methodologies for assessing environmental policy integration focusing on governance and institutional arrangements at European level, the role of financial instruments in delivering environmental benefits and cross-sectoral performance evaluation.

To complete ongoing pilot studies on ex-post effectiveness evaluation for packaging waste and urban wastewater; disseminate widely results and where relevant provide input into the State of the environment and outlook report 2005 and EEA Signals.

To review existing methods for evaluating cost-effectiveness and initiate additional studies using improved methods and understanding.

To promote and disseminate widely messages in the EEA/OECD/DG Environment database on the use of economic instruments.

Performance indicators:

- Policy effectiveness outcomes: technical report on evaluation of effectiveness of waste water policies, technical report on evaluation of effectiveness of packaging waste policies, brochure on the lessons learnt from the two pilot studies
- Market based instruments outcomes: EEA report summarising findings, technical report detailing findings, two briefings to communicate main political messages, a database update in co-operation with OECD
- Environmental policy integration: technical reports on state-of-play, administrative practices and cultures, sector integration
- Review of cost effectiveness and policy effectiveness evaluation methods and practice: a draft paper with results from the review, including draft guidelines for practitioners; a database with good practice examples
- Proposals for future policy analysis activities (for inclusion in AMP 2006-08): scope subjects, develop activity proposals and plans
- Proposals for future economic activities (across EEA), for inclusion in AMP 2006-08: scope subjects, develop activity proposals and plans.

7.5 Scenarios and prospective analysis**Specific objectives:**

To complete the Prelude project on future scenarios for agriculture and environment.

To prepare the outlook components for the State of the environment and outlook report 2005 on the basis of information produced during the last two years by EEA and other bodies.

To initiate work on the Pan-European report to be published in 2007 under the Environment for Europe process led by the United Nations Economic Commission for Europe, by activating the 'European Scenario Sketches' project. Ongoing coordination with the OECD and UNEP will be strengthened in this respect and issues around climate change impacts and adaptation measures will be the main guiding light, aimed also towards a possible contribution to the UK Presidency.

To extend the work on waste as a follow-up on work done and lessons learnt from the State of the environment and outlook report 2005.

Performance indicators:

Evaluation (external and internal) of the Prelude project, examining the added value of the stakeholder approach (participation / satisfaction and perspective for further policy action).

Production of a workbook/exercise book. Furthering understanding of scenario approaches in the EEA network in view of Pan-European scenario sketches.

Assessment of results from wide stakeholder consultation (interviews, focus groups, etc.).

Timely delivery of key messages and synthesis for the SOER2005 report

'Lessons learnt from the 2005 report exercise'-Assessment of the outcomes from the 'Evaluation of 2004 Outlooks' workshop, to formulate recommendations on future development of outlooks within AMP2006 and towards EEA 2007 Pan-European Assessment.

Provision of solid and relevant information for a management decision on whether and how the issue of adaptation to climate change is to feature in on-going and future scenario and climate change work timely for AMP2006 discussion in September 2005.

7.6 Emerging issues and research agendas

Specific objectives:

To identify those research programmes at national and European level which are associated with data and information flows relevant to EEA needs on reporting and monitoring and create links with the relevant organisations to enable their use within EEA and Eionet.

To support the development of work programme and services under GMES and GEOSS.

To support work within EU Environmental Technology Action Plan in particular dissemination of information on eco-innovation.

To strengthen links with DG Research and the wider academic community on identification of emerging issues.

Performance indicators:

- first systematic and comprehensive mapping of relevant research activities
- several exploratory topics/emerging issues analysed and reported

7.7 Cooperation and partnerships

Specific objectives:

Policy analysis:

- Linking Eionet with country policy analysts through e.g. regular country visits.
- Liaising with the EPA network.
- Content support to the meetings of the high-level network of environmental economists.
- Establishment of an advisory group on policy analysis (building on the current advisory group on policy integration) and organisation of two meetings.
- Revamp the EEA website on policy analysis.
- Organisation of 2-day international workshop on policy analysis (conditional on co-organisation by 1 or 2 countries).

Sectors

- Cooperate with Eionet and with country experts in the fields of agriculture, transport and energy.
- Cooperate with sectoral DGs, primarily DG Agriculture and DG Transport and Energy, with relevant units of DG Environment and Eurostat.
- Link with NGOs, industry associations, national and regional bodies, institutes and agencies dealing with agriculture, energy and transport.
- Cooperate with JRC in the fields of water quality and agriculture, renewables, energy efficiency and transport emission modelling.

- Cooperate with OECD and IEA in the fields of agriculture, transport and energy.
- Contribute to common discussions/plans/projects with international partners on e.g. sustainable transport indicators and on transport and health (UNECE, WHO, EU projects).
- Contribute to common discussions/plans/projects with international partners on e.g. sustainable energy indicators (IEA, IAEA, UN, Eurostat), health and energy (WHO).
- Attend conferences, workshops and other public events to make known EEA work in the fields of agriculture, energy and transport.

Research and emerging issues

- To establish links with relevant European-level research activities and networks especially within the European Community Framework Programmes.

8 CORPORATE AFFAIRS

General objective:

To support EEA governance, and to maintain and strengthen EEA networks and client relations.

To ensure good communication of EEA outputs to clients, media and the public.

To develop and implement systematic evaluations of the effectiveness of EEA outputs.

8.1 Management and network support

Specific objectives:

To ensure the smooth running of the management board and bureau meetings, the board seminar and the annual meeting with high-level representatives from co-operating European countries, including preparation, implementation and follow-up of meetings as well as contact with the members between meetings as needed.

To ensure the smooth running of the meetings of the scientific committee, including preparation, implementation and follow-up of meetings as well as contact with the members between meetings as needed.

To support the smooth running of the meetings of the network of European environment protection agencies.

To produce corporate documents ensuring involvement of key clients in delivering the annual management plan, the annual report and the half year report.

Performance indicators:

- Deliver timely and quality secretariat support to management board, scientific committee and EPA network.
- Ensure improved visibility of management board and scientific committee on the website and improved access to decision documents
- Ensure coordination of European Topic Centres in relation to cross-cutting projects

- Annual report 2004, Half year report 2005 and draft Annual management plan 2006 delivered on time, ensuring involvement of key clients and EEA management and staff as needed.

8.2 Communications

Specific objectives:

To communicate key findings and assessments to a broad spectrum of environmental organisations and the general public and provide public access to environmental information.

To ensure a successful launch of the State of the environment and outlook report 2005.

To improve communications activities in the member countries with the support of Management Board members targeting messages towards major media outlets in their member countries.

To ensure EEA presence at a number of key national and international conferences and exhibitions in order to increase the visibility of the EEA and its products and services across Europe.

To maintain a high quality of running communications activities such as the information centre, media relations and visiting group service.

Communication highlights in 2005:

Major outputs foreseen (reports and other products):

- State of the environment and outlook report 2005 (SOER2005)
- SOER2005 sub-reports
- SOER2005 multimedia productions (website and video news release)
- Greenhouse gas emission trends and projections 2005
- Agriculture and environment in EU-15 – the IRENA indicator report
- EU agriculture policy and the environment – the IRENA integration report
- Joint EEA/UNEP-MAP report on status of the Mediterranean sea
- Greening the sectors: progress of environmental policy integration in the transport, agriculture and fisheries sectors
- Market based instruments in Europe: Why using the market improves efficiency of environmental policy
- Assessing performance: Europe's environment 2005

Major events:

The major event for 2005 will be the launch of the State of the environment and outlook report 2005. The EEA will also participate in the following events:

- Earth & Space Week in Brussels in February
- Eco-Innovation Conference, Copenhagen in April
- Copenhagen Environmental Week in May
- Green Week in Brussels on 31 May – 3 June.

8.3 Client relations and effectiveness evaluations

Specific objectives:

To ensure good contacts and cooperation with key clients and partners, including the European institutions and Agencies.

To ensure consistency and quality of all EEA products.

To undertake effectiveness evaluations of EEA outputs.

To support exchange of information between businesses, organisations, authorities etc. active in the environment field.

Performance indicators:

- Enhance relations with the European Commission and Parliament, including delivery of strategic priorities and the successful outcome of the budget 2006 procedures.
- Develop and maintain procedures to measure effectiveness of EEA products and services, including conducting two surveys on EEA reports, and one on-line survey on client satisfaction with the EEA multilingual website.
- Manage the EEA environmental management system so that it lives up to EMAS standards.

5. Administration

Specific objectives:

To orient staffing competencies to the requirements of the EEA strategy, with in particular reinforcement of QA/QC capacities; to enhance training and development for all EEA staff in line with these requirements.

To integrate the management planning system with the career development system; and to implement a Balanced Score Card system for management reporting.

To align the staffing policy to inter-Agency developments and to include a fully-developed training policy.

To extend the Agency into new premises to accommodate 170 desks and to provide the required meeting rooms and training/workshop facilities (Kongens Nytorv 28)

6. EEA 2005 Annual Management Plan – Project overview

1 PROVIDING AN INFORMATION SYSTEM

1.1 Development of Eionet

- 1.1.1 NFP/EIONET coordination
- 1.1.2 Balkan cooperation coordination
- 1.1.3 EIONET IT infrastructure and developments
- 1.1.4 EIONET web site and user support

1.2 Shared European integrated spatial information service

- 1.2.1 Building the infrastructure of the EEA spatial information system

1.3 Geo-portal and information about your neighbourhood

- 1.3.1 Scoping study

1.4 Data flows, data management, data policy and QA/QC processes

- 1.4.1 Operating the EEA GIS and Data Warehouse
- 1.4.2 Maintaining and quality assuring EEA priority data flows
- 1.4.3 Harmonised data structure and QA/QC processes
- 1.4.4 Implementing indicator management service

1.5 Monitoring overview and streamlining of reporting

- 1.5.1 Streamlining reporting systems and obligations
- 1.5.2 Business process reengineering (BPR) of reporting processes
- 1.5.3 Development of Reportnet technical tools to support streamlined reporting

1.6 Multilingual and multimedia communications systems and services

- 1.6.1 Publishing (design, layout, printing and dissemination)
- 1.6.2 Translations
- 1.6.3 Web site and document repository
- 1.6.4 IT services and infrastructure
- 1.6.5 Technical improvement of web site
- 1.6.6 Redesign of the web site
- 1.6.7 The European Environmental Encyclopaedia

1.7 Knowledge reference service

- 1.7.1 Scoping study
- 1.7.2 Knowledge development and support services

2 TACKLING CLIMATE CHANGE

2.1 Distance to targets assessments

- 2.1.1 Assessment of progress to the EU Kyoto and burden sharing targets
- 2.1.2 GHG monitoring, accounting, reporting and review

2.2 Impacts and adaptation

2.2.1 Climate change impact indicators

2.2.2 Climate change vulnerability, adaptation and scenarios

2.2.3 Climate change in main EEA assessments

2.3 Cooperation and partnerships

2.3.1 Cooperation and partnerships

3 TACKLING BIODIVERSITY LOSS AND UNDERSTANDING SPATIAL CHANGE

3.1 Biodiversity monitoring and assessment

3.1.1 Core indicators and assessment

3.1.2 Birds and Habitats directives (Natura2000)

3.1.3 Assessment of forest condition (incl. Forest Focus)

3.1.4 Climate change and biodiversity

3.2 Landscape and spatial change assessments

3.2.1 Environmental accounting of land use & ecosystems

3.2.2 Sustainable spatial development of Europe - coastal areas

3.2.3 Sustainable spatial development of Europe - land planning

3.2.4 Sustainable spatial development of Europe - modelling tools

3.2.5 Sustainable spatial development of Europe – economic & social analysis

3.2.6 Soil Thematic Strategy - digital functional mapping

3.3 Cooperation and partnerships

3.3.1 Cooperation and partnerships

3.3.2 Additional European biodiversity indicators and related monitoring

4 PROTECTING HUMAN HEALTH AND QUALITY OF LIFE

4.1 Environment and human health

4.1.1 Environment and health Information Development

4.1.2 Development of environment and health information and indicators

4.2 Chemicals

4.2.1 Chemicals information system

4.3 Water quality, quantity, the water framework directive and marine strategy

4.3.1 Indicators support for WFD including water reporting

4.3.2 Marine Assessments in the global context

4.3.3 Linkages between agriculture and water quality – LARA

4.3.4 Climate change: water quantity and biodiversity

- 4.4 Air pollution and quality
 - 4.4.1 Assessment of progress to EU air quality and emission targets
 - 4.4.2 Air pollutant emissions monitoring
 - 4.4.3 Air quality monitoring
 - 4.5 Urban issues, noise
 - 4.5.1 Noise mapping
 - 4.5.2 Urban environment thematic strategy
 - 4.6 Cooperation and partnerships
 - 4.6.1 Cooperation and partnerships
- 5 SUSTAINABLE USE AND MANAGEMENT OF NATURAL RESOURCES AND WASTE
- 5.1 Waste and material flow assessments
 - 5.1.1 Waste data collection, processing and management
 - 5.1.2 Indicators and factsheets
 - 5.1.3 Resource use accounting and environmental impacts
 - 5.1.4 Policy analysis and assessment
 - 5.1.5 Knowledge sharing
 - 5.2 Cooperation and partnerships
 - 5.2.1 Cooperation with ETC/RWM
 - 5.2.2 Partnerships and International Cooperation on Waste and Resources
- 6 EEA IN THE WIDER WORLD
- 6.1 Supporting the EU wider Europe neighbourhood policy
 - 6.1.1 Information to support enlargement
 - 6.1.2 Support to Arctic and Mediterranean policies
 - 6.1.3 EEA multilateral cooperation with EECCA countries
 - 6.2 Developing partnerships to support global environmental governance
 - 6.2.1 Cooperation and partnerships with international organisations
 - 6.2.2 Cooperation and partnerships with non-European countries and other bodies
- 7 SUPPORTING SUSTAINABLE DEVELOPMENT AND ENVIRONMENTAL POLICIES
- 7.1 Sustainable development
 - 7.1.1 Sustainable development
 - 7.2 Regular cross-cutting assessments
 - 7.2.1 Signals 2005
 - 7.2.2 Review of the core set of indicators
 - 7.2.3 State Of the Environment and Outlook Report (2005)

7.2.4 Developing an aggregated environment indicator for Europe

7.3 Sectoral integration

7.3.1 Assessing progress by the transport sector in environmental integration (incl. TERM)

7.3.2 Transport subsidies, transport and air quality

7.3.3 Agriculture and environment

7.3.4 IRENA operation

7.3.5 Farm management and cross-compliance

7.3.6 Assessing progress by the energy sector in environmental integration (incl. EERM)

7.3.7 Renewable energy

7.4 Policy analysis

7.4.1 Analysis of policy integration and policy coherence

7.4.2 Ex-post policy effectiveness analysis

7.4.3 Ex-ante policy analysis

7.4.4 Economic analysis of policies

7.5 Scenarios and Prospective Analysis

7.5.1 PRELUDE 2action

7.5.2 Scenarios Launch Pad

7.5.3 Pan-European Scenario Sketches

7.5.4 Environmental Outlooks

7.5.5 CASE - Climate change Adaptation Strategies for Europe

7.6 Emerging issues and research agendas

7.6.1 Methodologies for emerging issues

7.6.2 Research agendas and networking

7.6.3 Exploratory topics

7.6.4 GMES

7.7 Cooperation and partnerships

7.7.1 Cooperation and partnerships - reporting, spatial analysis, policy analysis & scenarios

7.7.2 Cooperation and partnerships - sectors

7.7.3 Cooperation and partnerships - research & emerging issues

8 CORPORATE AFFAIRS

8.1 Management and network support

8.1.1 Management Board and Bureau

8.1.2 Scientific Committee

8.1.3 EPA network

8.1.4 ETC coordination

8.1.5 Corporate documents

8.2 Communications

8.2.1 General communication activities

8.2.2 Presentations and marketing

8.2.3 Launches and events

8.2.4 Visiting groups

8.2.5 Information Centre

8.2.6 Media

8.3 Client relations and effectiveness evaluations

8.3.1 Liaison with European institutions and bodies

8.3.2 EMAS

8.3.3 Effectiveness evaluations

8.4 Greening the Agency

8.4.1 Environmental management system

8.4.2 Effectiveness evaluations

8.4.3 Travel and accommodation

8.4.4 Energy consumption

8.4.5 Green procurement

8.4.6 Paper consumption

8.4.7 Paper waste

9 ADMINISTRATION AND CORPORATE SERVICES

9.1 Logistics and office services

9.1.1 Building management

9.1.2 Office facilities and support

9.2 Personnel administration

9.2.1 Competitions and recruitment service

9.2.2 Corporate staff administration

9.3 Human resource management

9.3.1 Training management

9.3.2 Personnel policy issues

9.3.3 Assessments and feedback

9.4 Accounting

9.4.1 Payments and bookkeeping

9.4.2 Accounting services

9.5 Mission and meeting management

9.5.1 Travel assistance to staff and meeting participants

9.5.2 Processing and pay-office for meetings and missions

- 9.5.3 Support in meeting preparation
- 9.6 Financial services
 - 9.6.1 Financial services by managing officers
 - 9.6.2 Network of managing officers
 - 9.6.3 Corporate procurement service
- 9.7 Resource management
 - 9.7.1 Planning of internal resources
 - 9.7.2 EEA institutional budget cycle
- 9.8 Corporate systems
 - 9.8.1 Administrative systems
 - 9.8.2 Management systems
 - 9.8.3 Exceptions and risk register
 - 9.8.4 Corporate mail, filing and archiving system
- 9.9 Corporate support
 - 9.9.1 Reception services
 - 9.9.2 Legal advice
 - 9.9.3 Internal audit
- 9.10 EEA management
 - 9.10.1 Strategic management
 - 9.10.2 Line management
 - 9.10.3 Assistant support services
 - 9.10.4 Staff Committee
 - 9.10.5 Staff / Programme meetings
- 9.11 Development of competencies
 - 9.11.1 Development of competencies, training and conferences
- 9.12 Leave/Absence
 - 9.12.1 Leave/Absence
 - 9.12.2 Sick leave

8. EEA 2005 budget outline

	AMP 2004	AMP 2005
Title 1		
EEA staff salaries	10252	11412
Auxillairy staff	425	240
Local staff	203	50
National experts	590	920
Contract agents (admin)	0	50
Technical assistants	70	80
Miscellaneous allowances and grants	212	232
Overtime	15	6
Freelance interpreters	15	20
Recruitment costs	555	220
Mission expenses	700	650
Restaurant and canteen	140	150
Medical service	35	40
Development of competences	451	480
Total title 1	13460	14550
Title 2		
Rent of EEA building	1395	1830
Deposit	10	60
Insurances	9	11
Water, gas, electricity, heating	300	350
Cleaning	160	180
Fitting out premises	50	50
Security	75	85
Other	5	5
Movable property	272	305
Current administrative expenditure	367	340
Representation expenses	12	15
Management board and Scientific committee meetings	300	300
EMAS	60	20
Publications	25	25
Total title 2	3040	3576
Title 3		
Contract agents	147	820
Contract agents - recruitment costs		208
Meetings	1100	850
Topic centres - grant agreements	5410	5710
Information systems development & IT	3445	3730
Translations	800	600
Communication	910	400
Direct funding strategic actions (SA2-7)	2800	900
Total title 3	14612	13218
Total EEA budget	31112	31344

EEA budget 2005 - outline

Activity-based budgeting for strategic actions (tentative allocation of resources - including Topic Centres)	AMP 2004	AMP 2005
SA1 - providing an information system	1890	2989
SA2 - tackling climate change	950	862
SA3 - tackling biodiversity loss and spatial change	1520	1412
SA4 - protecting human health and quality of life	1600	1308
SA5 - sustainable use, resources and waste	720	565
SA6 - EEA in the wider world	20	0
SA7 - sustainable development and env. policies	2665	1140
Contract agents	147	1028
Meetings	1100	850
Communications & translation	1710	1000
Information systems development & IT	2290	2064
Total title 3 - activity based	14612	13218