



European Environment Agency

2006 Annual Management Plan

Copenhagen March 2006

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1. EEA mission statement

The European Environment Agency is the EU body dedicated to providing sound, independent information on the environment.

We are a main information source for those involved in developing, adopting, implementing and evaluating environmental policy, and also the general public.

2. Objectives for 2006

- to support and strengthen the EEA and Eionet activities, through development of skills, capacities, environmental information products and services
- to establish European data centres at the EEA in the thematic areas of climate change, air, water, biodiversity and land use and agreement on arrangements for data transfer and co-operation in the areas of resource accounting, chemicals, environment and health, soil and forestry with the JRC, ESTAT and the DG ENV;
- to establish at the EEA, a European shared spatial information and data service;
- to establish the EEA as a leading centre in the development of European scenarios and policy effectiveness evaluations;
- to undertake policy effectiveness evaluations of the IPPC Directive and landfill and incineration;
- to provide information, analyses and assessments in support of the thematic strategies and key policies including:
 - Kyoto protocol and future climate change policies, national allocation plans and the EU emissions trading scheme;
 - EU targets on biodiversity;
 - Inspire and global monitoring for environment and security (GMES, GEO and GEOSS), including development of indicators, data flows, services and spatial analyses relating to land, soil, water and ecosystems;
 - water framework directive and the marine and maritime strategies;
 - thematic strategies on sustainable use and management of natural resources and waste, and urban areas;
- to publish key reports relating to the state of environment and outlooks and scenarios for the future state of Europe, including the background work for the Belgrade assessment (to be published in 2007) and UNEP GEO-4;

- to provide assessments, advice and briefings to the European Commission, Parliament and Presidencies on environmental policy areas relating to sustainable development and the Lisbon process, across relevant sectors especially in agriculture, energy and transport;
- 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 communicate key findings and assessments to a broad spectrum of environmental organisations, business, governments and the general public and provide public access to environmental information in accordance with the Århus convention.

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 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's 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

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1 PROVIDING AN INFORMATION SYSTEM

General objective:

In 2006 work on the EEA/Eionet information system will be focused on improving the quality assurance of data flows with emphasis on the five thematic areas where EEA will act as a European data centre, including data for the core set of indicators plus the data flows envisaged under GEO, GEOSS, Inspire and GMES. Quality assurance and control procedures will be developed and agreed upon within Eionet and supported by the relevant European Topic Centres where appropriate. Analytical tools and services will continue to be enhanced to enable EEA clients to access and use information more readily. This general objective will run from 2006 - 08.

1.1 Information and communications technology for EEA and Eionet

Specific objectives:

- provide horizontal services supporting the EEA/Eionet data collection, data management and access to data, with a focus on the use of Reportnet applications, across the five thematic areas where EEA has the role of a European data centre. This includes support to ensure consistency and harmonisation of data across themes and support for QA/QC processes, use of software tools and promotion of best practice
- ensure the continuous smooth operation of the electronic Eionet network by providing system administration, directory services, helpdesk and training, and maintain the Eionet web portal, offering targeted information to the Eionet community
- further develop the software on the network to meet user's requirements and for supporting improved QA/QC processes
- support EEA staff in their work, ensuring continuous smooth operation of the internal systems by providing high quality IT infrastructure, helpdesk services and operational support to administrative applications
- coordinate the IDA projects on IT development and Business Process Re-engineering

Performance indicators:

- improved EIONET website and Reportnet modules and 99% uptime of all Eionet servers and databases

- IT infrastructure and services efficiently supporting the operation of the Agency

1.2 Data Centre, infrastructure and data management

Specific objectives:

- upgrade the EEA data service tools, including the Indicator Management System, to support the EEA in its role as a European data centre, provide improved data access, management and delivery and develop network services for the European environmental shared information system in the areas of water, air, land, biodiversity, climate change and scenarios, plus specific data sources such as EPER, EUNIS and those deriving from Eurostat and the JRC
- develop and manage the EEA components of the European spatial information system, including support to the Spatial Data Interest Communities in Inspire, the Service Element: Land in GMES, Corine Land Cover, and in partnership with the JRC and ESA GlobCover 2005, IMAGE and CCM2
- support spatial analysis and modelling and public access to geo-referenced environmental data, mainly via a map-based public query system
- provide specific support to Eionet and the wider scientific community, for Inspire and GMES, by launching and operating a geo-portal, providing access to both centralised and distributed geo-referenced environmental data and monitoring the uses of these data
- maintain and improve the EEA data warehouse, establish links to reference data sets from external sources and implement data visualisation tools
- provide infrastructure to allow traceability, quality assurance and quality control of the data used by EEA products and to manage the metadata of information and data required by the EEA and DG ENV/Member States where requested, for reporting and assessments, including data held by EEA and by other data centres
- assess the existing in-situ monitoring capabilities of relevance for GMES and prepare a paper with a proposal for complementary and/or new developments

Performance indicators:

- EEA data service available more than 99% of the time online for public access (2006-2008)
- Common reference data to support spatial analysis at European scale (<1:250.000) integrated and available from EEA spatial data infrastructure (2008)
- Core land cover data from GMES Service Element – Land integrated in spatial data infrastructure (2008)

- User requirements from the Eionet – Spatial Data Interest Community integrated in the draft Inspire implementing rules (2006/7)

1.3 Publications, translations and multimedia productions

Specific objectives:

- ensure smooth cross-media publication of EEA regular assessments and other reports and maintain an efficient high-quality production system
- maintain a continuously updated, informative web site, providing access to EEA's complete set of products and services and full traceability of the underpinning data
- strengthen the EEA's external profile through graphical refinement of both electronic and paper products and alignment of the web site to new requirements and standards for accessibility
- derive multimedia products from EEA regular assessments, with a special focus on multilingual products, country profiles, the environmental encyclopaedia and its associated lateral browser and the kid's corner
- provide multimedia development support to provide information to the general public about their neighbourhood
- improve the quality of translations in order to assure that EEA main messages and key products are accessible to citizens of EEA member countries in their native language
- establish the EEA products as definitive and self-standing and for them to be known to citizens and the international community

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
- 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 presentations of EEA products delivered
- European environmental encyclopaedia launched

2 CLIMATE CHANGE AND ENERGY

General objective:

Support the implementation of the Kyoto protocol in the EU, evaluation of EU policies, and the development of long-term goals to mitigate climate change.

Provide information on and assessments of the impacts of climate change in Europe. Provide information and assessments on impacts of energy production and use on the environment. Support monitoring and reporting on ozone depleting substances.

In 2006:

- develop the climate change data centre in accordance with the agreement between DG Environment, JRC and Eurostat, focusing on collection, management and quality-assurance of greenhouse gas inventory data and data on ozone depleting substances
- report on trends in GHG emissions (inventory) and on progress towards meeting Kyoto targets, compile the pre-commitment report for the EU and support the assessment of national allocation plans under the EU ETS
- clarify scope of EEA support to monitoring and reporting on ozone depleting substances
- provide information on the impacts of climate change, vulnerability and adaptation
- maintain and develop energy and environment information (via further refinement of fact sheets) and analyse and report on the environmental benefits of and pressures arising from the use of renewable energies

2.1 Climate change data centre

Specific objectives:

- develop outline structure of the data centre and ensure that the GHG inventory data collected annually through the EU GHG Monitoring mechanism is quality assured and available to all users
- ensure that the EEA/ETC database is maintained and in line with requirements under UNFCCC and the Kyoto Protocol
- link to the GEO/GEOSS 2006 workplan to facilitate data exchange

As part of the development of the data centre in 2006:

- upgrade of the EEA data service tools for improved data access, management and data delivery
- develop tools for better search and retrieval of data including the navigation through data service web pages
- provide public access to all EEA metadata referred to in the Indicator Management System
- ensure consistency of metadata parameters (i.e. parameters source/owner/author/producer)
- revise data dissemination procedures to provide more open access to information

Performance indicators:

- Commission decision or working paper on the EU GHG Inventory System (with lead responsibility for EEA and contributions by Eurostat and JRC)
- Draft countries' GHG inventories deliveries posted to ReportNet by 1 March 2006; feedback provided to countries individually on data inconsistencies; quality assured updated data included in the GHG inventory database, documented for each country individually
- Proposal for improved data and information management and access system for GHG inventory data, including the underlying ETC database and the foreseen web viewer (project 1.2.1)
- Draft agreement with DG ENV on EEA work on ozone depleting substances data collection and reporting as required under the Montreal Protocol and EU regulations

2.2 GHG monitoring, accounting, reporting and review

Specific objectives:

- produce an indicator-based assessment of the progress towards reaching the EU Kyoto- and burden sharing targets and of the effectiveness of national and EU (European Climate Change Programme ECCP) policies in achieving these targets
- compile and develop the EU annual Community greenhouse gas inventory and inventory report
- compile the Kyoto pre-commitment period report for the EU
- support the assessment of national allocation plans for the second trading period of the EU ETS
- follow the policy process on inclusion of aviation and other potential transport sectors in EU ETS

Performance indicators:

- participation in Climate Change Committee and working groups; working groups of the new European Climate Change Programme (ECCP) and in the Council expert group on bunker issues (international aviation and navigation).
- annual GHG inventory report and pre-commitment period report, submitted to UNFCCC, publication on EEA web site, with press release. Implemented QA/QC programme for the EU GHG inventory.
- assistance to the Commission and Presidency on GHG inventory issues at UNFCCC and Kyoto Protocol meetings provided.
- joint DG ENV/EEA workshop on analysing and using the emissions data from the EU ET scheme

- EEA report on progress towards the Kyoto targets and analyses of emission trends and projections by sector and country published, with press release coordinated with the Commission
- Indicator factsheets on total GHG emissions published and provided to DG ENV and Eurostat for the corresponding Structural Indicator and Sustainable Development Indicators
- Database on greenhouse emissions and projections for the trading sector provided as tool for evaluation of the 2006 National Allocation Plans
- Technical report on the application of the Emission Trading Directive based on the annual reports submitted by Member States
- assistance to the Commission in the review of the questionnaire on country experiences with the EU ETS
- Working paper on existing data on GHG emissions from aviation

2.3 Impacts and adaptation

Specific objectives:

- update climate change impact indicators
- report on climate impact indicators in 2007-2008
- work on climate change vulnerability, adaptation and costs of action and inaction

Performance indicators:

- Updated and improved climate change impact core indicators, global and European temperature and GHG concentrations
- Proposal and workplan finalised for a 2008 EEA report on climate change impacts (with contributions from JRC, and/or jointly with JRC)
- Participation in IPCC meetings on the 4th assessment report (due in 2007), if feasible
- Working paper/EEA technical report on "Exploring and evaluating adaptation frameworks in Europe" focused on the water sector and on good practices
- Working paper/EEA technical report on "costs of climate change impacts", in particular enhancing information on costs of adaptation.
- Input into meeting(s) and/or workshops of the Network of European Environmental Protection Agencies (interest group on climate change adaptation) and other conferences/meetings

2.4 Energy

Specific objectives:

- further develop and update energy and environment indicators and align with greenhouse gas emission/projection indicators and reports (publish fact sheets in 2006 and short report in 2007)

- analyse the theoretical renewable energy potential in Europe in 2020 and 2030, taking into account environmental constraints (continue work on biomass in 2006, start work on wind energy in 2006/2007)
- analyse the environmental consequences of different shares of renewable energies in electricity and heat production and in transport, also taking into account costs (continue work on biomass in 2006, start work on wind energy in 2006/2007)
- undertake a scoping study on environmental impacts of carbon dioxide capture and in particular storage
- clarify scope and objectives for work on energy efficiency in 2007-8

Performance indicators:

- Energy and environment final factsheets and EEA energy and environment report reviewed and country comments included, and published on EEA web site, launched with press release
- EEA report on the environmentally-compatible bioenergy potential in Europe reviewed and country comments included, published on EEA web site, launched with press release
- Briefing prepared on “environmentally-compatible use of wind-energy in Europe”
- Internal EEA note prepared on the state of knowledge and further needs of the environmental implications of CO₂ capture and storage in Europe, highlighting potential EEA contributions
- Workshop on bio-energy in Southern Europe held (organised jointly with JRC)
- Expert meeting on environmental impacts of wind energy held

2.5 Cooperation and partnerships

Specific objectives:

- provide oversight of ETC ACC work
- maintain oversight of links to Eionet
- maintain and develop links with inter-governmental organisations, research community, and non-governmental organisations

Performance indicators:

- agreement with DG ENV and DG TREN (and other relevant DGs) on AMP2007 projects
- improved cooperation with JRC, Eurostat, and relevant international organisations
- workshops and expert meetings with country participation held (see the various projects for more details)
- call for tender document prepared, assisted in the evaluation of the proposals, work plan for ETC in 2007 approved

3 NATURE AND BIODIVERSITY

General objective:

- new set of indicators agreed under SEBI 2010 in place and put to work in relevant policy processes; related data flows and QA/QC procedures established
- provide continuous support and assistance for the annual reporting obligations under EU and international conventions. To this end, consolidate, streamline, harmonise and quality assure the existing data flows on biodiversity, species and habitats, and eventually bring them together into one overall reporting mechanism
- provide a robust economic case for the value of biodiversity
- undertake analyses on fragmentation, resilience and distribution of ecosystems linked to infrastructure development and adaptations to climate change, in connection with evaluation of coherence of Natura 2000 network

3.1 Biodiversity information flows and assessments

Specific objectives:

- continue support to the Commission and countries on implementation and evaluation of Natura 2000, including completion of the list of Natura 2000 sites for all member countries (EU25 + BU + RO)
- consolidate, streamline, harmonise and quality assure the existing data flows on biodiversity, species and habitats, and eventually bring them together into one overall reporting mechanism –linked to 3.2
- achieve operational results for the new set of indicators agreed under SEBI 2010, accordingly update the core set of indicators for biodiversity, based on agreed methodologies and quality assured data flows and in partnership with the broader research and specialist communities. This include establishing the related data flows and QA/QC procedures
- on this basis, finalise and implement the set of indicators for biodiversity conservation at EU and EEA member country level as inputs to the Convention on Biological Diversity and provide continuous support and assistance for the annual reporting obligations under EU and international conventions
- undertake policy effectiveness analyses of the various nature and biodiversity policies as set out in the 6th EAP
- measure progress on meeting policy objectives and targets and undertake effectiveness studies and the need for policy adjustment e.g. to take account of climate change and land take for other economic sectoral and urban developments
- establish criteria and methodologies and a robust economic case for valuation of biodiversity where it makes sense and complete an assessment at a European level

- develop integrated spatial assessments of biodiversity pressures and impacts relevant to terrestrial and water ecosystem interactions, including forests, including analyses on fragmentation of ecosystems linked to infrastructure development, using inputs from Corine Land Cover and IRENA
- provide input into the assessment of climate change in relation to natural changes in terrestrial ecosystems
- for the above objectives, link to the GEO/GEOSS 2006 workplan to facilitate data exchange and consolidate cooperation with JRC on existing activities

Performance indicators:

- Natura 2000 identification completed, including timely delivery to DG Environment of validated updates of the Natura 2000 databases;
- Updated Community Lists of sites under the Habitats Directive and framework to assess favourable conservation status in line with the requirements of the habitats directive
- Agreements reached with countries and relevant organisations on data flows for red lists, wetlands and forests
- Indicators, data flows and assessments for EU and CBD requirements on biodiversity targets implemented - second phase of SEBI implemented

3.2 Cooperation and partnerships

Specific objectives:

- participate in reviews and provide oversight of the ETC activities
- maintain links to Eionet (consultations, country support, yearly Eionet meetings)
- Consolidate partnerships with JRC and maintain cooperation with key research network, in particular EPBRS –inputs to FP7 preparations
- build up links with inter-governmental bodies, research community, civil society and specialist non-governmental bodies in view of securing data flows – link with 3.1
- in the context of International Conventions prepare the network for major reporting to CBD and other key meetings
- establish the EEA products in this area as definitive and self-standing and for them to be known to citizens and the international community

Performance indicators:

- All deliveries according to 2006 Implementation Plan of ETC BD and of expected quality

- To provide support the services of a data centre (clearinghouse mechanism for biodiversity, data & map service for nature (EUNIS), corresponding development and streamlining of data flows, establishment (where required) and running of quality assurance and control procedures

4 WATER AND AGRICULTURE

General objective:

Provide support for the development, implementation and evaluation of EU policies in the water field (ground water, surface water and marine), and provide information and assessments on impacts of agriculture on the environment (water quality, water quantity, biodiversity etc).

In 2006:

- develop the water data centre and WISE in accordance with the agreement between DG Environment, JRC and Eurostat, focusing on collection, management and quality-assurance of water quality and quantity data
- carry out specific assessments in the fresh water and marine areas
- report on the linkages between agriculture and the water environment and support the integration of environmental concerns into farm advisory systems
- maintain and develop agriculture and environment information (via refinement of fact sheets)

4.1 Water data centre

Specific objectives:

- establish the data centre for water at EEA and help to implement in close coordination with DG ENV, JRC, Eurostat and member countries phase I of the Water Information System for Europe (WISE)
- define a set of State of the Environment parameters, including water quantity aspects, to meet the Agency's needs for information for e.g. Core Set of Indicators, candidate indicators, fact sheets, Belgrade report 2007, SOER 2010 and other EEA reports in the water field (freshwater and marine)
- develop, implement and maintain a streamlined and quality assured flow of SoE-data and information, as an integrated part of WISE and the water data centre, incorporating a robust reporting system plus the data flows and information needed to support the Water Framework Directive and all other existing water directives (UWWT, Nitrate, BWB, DWD etc.), the Marine Strategy and associated directive and the Flood Action Programme

- host and maintain the public WISE portal as part of the EEA information system
- link to the GEO/GEOSS 2006 work plan to facilitate data exchange

Performance indicators:

- First phase of WISE established and data flows, quality assurance procedures and visualisation in place for joint launch with Commission.
- Data needs and practicalities of an SoE-data flow on water defined and agreed with partners in the EIONET and the WFD common implementation strategy

4.2 Water assessments (freshwater and marine)

Specific objectives:

- develop assessment framework on a number of climate change/water related issues of pan-European importance for both inland and marine waters and initiate the relevant data acquisition
- stimulate the cooperation between the Contracting Parties to Bucharest Convention and EEA by delivering a successful product in the form of Joint BSC/EEA indicator-based report, envisaged for the ministerial meeting in 2007. This process should secure the use of relevant data collected within the GEF UNDP Black Sea Ecosystem Recovery Project for assessment work in the EEA
- maintain, develop and review the water/fishery core set and other indicators to feed into EEA assessments and to support the WFD implementation and other relevant EU policies, and update the indicators with an annual (core set indicators) or otherwise agreed (other indicator fact sheets) updating frequency
- maintain the EEA's profile and close co-operation with other organisations (JRC, Eurostat, OECD, regional conventions) with regard to indicator related processes at EU level

Performance indicators:

- First issue based assessment report for climate change and water for publication November 2006, in cooperation with JRC
- Outline arrangements for streamlining information and data flows to the EEA in the marine area (including maritime policy) and for comparability of assessment results for European regional seas in cooperation and agreement with EMMA
- facilitate improved assessment of the state of the Black Sea environment as appropriate to support development in the Black Sea region
- Water/Fishery core set and other indicators reviewed and updated.

- preparation of input for Belgrade report and Signals 2006 in the area of marine and inland water as appropriate

4.3 Agriculture

Specific objectives:

- maintain and extend to EU-27 a selected set of the indicators built up during the IRENA operation + feed into future AE indicator processes at EU and OECD level
- establish a comprehensive framework for regular assessments of the impact of agriculture on water quality, including prospective analysis on effects of trends in farming and other land uses
- support the building of farm advisory services focused on cross-compliance requirements and environmental farm management standards

Performance indicators:

- Final report on agriculture - water linkages in October 2006; Analytical framework for joint work with JRC beyond 2006 established by Nov. 2006.
- provide EEA technical report on Environmentally compatible bioenergy potential from agriculture
- develop IRENA Indicator fact sheets
- provide EEA technical report on farm advisory tools for implementing environmental cross-compliance

4.4 Cooperation and partnerships

Specific objectives:

- manage the ETC-Water and maintain the relevant contacts with the Eionet-water experts
- prepare and coordinate the tender procedure for a new ETC-Water to start in 2007
- maintain contacts with the water networks under WFD and Marine Strategy and foster best synergies and joint activities with the Eionet
- integrate the flood risk mapping prototype into exchange of information activities under the flood prevention action programme
- maintain and improve contacts with JRC, Eurostat, DG Agri, WMO and other international and European institutions to improve access to relevant data and cooperation on assessment methodologies, specially spatial analysis

Performance indicators:

- All deliveries by ETC Water according to 2006 Implementation Plan and of expected quality
- Successful tendering procedure for selection and contracting of a new topic centre according to plan.
- Successful communication of and agreements with WFD and EMS processes according to EEA needs with DG ENV, other EU level and intergovernmental bodies and Member States.
- Further development and communication of the work on flood risk mapping started in 2005
- Successful cooperation with JRC, DG AGRI, ESTAT and WMO, to develop water data flows and analytical tools

5 AIR AND TRANSPORT

General objective:

Provide support for the development, implementation and evaluation of EU policies in the fields of air pollution and air quality, and provide information and assessments on impacts of transport on the environment.

In 2006:

- develop the air data centre in accordance with the agreement between DG Environment, JRC and Eurostat, focusing on collection, management, quality-assurance and web presentation of air emission and air quality data
- report on trends in air emissions and air quality and provide near-real time ozone data on the web
- support the evaluation of the IPPC directive
- maintain and further develop transport and environment information (TERM fact sheets), become the reference centre for spatial GHG and air pollutant emissions from transport and report on the impacts of transport on the environment
- assess the use of transport subsidies

5.1 Air data centre

Specific objectives:

- ensure that data collected through the NEC directive, EoI and AQ framework directive are quality assured and available for any user
- maintain and improve the existing EEA and ETC air quality and air emission information system including data management, data access and web based data presentation system
- link to the GEO/GEOSS 2006 workplan to facilitate data exchange

Performance indicators:

- EEA's role and scope of work as 'Data Centre' for air quality and air emissions defined as appropriate in relevant documents (December 2006)
- quality assured accessible data collected through the NEC directive, EoI and AQ framework directive (December 2006)
- working papers on proposed air emissions/ air quality information system (31.08.2006)

5.2 Air emissions

Specific objectives:

- support the implementation and development of the NEC Directive
- produce and improve the annual EU LRTAP NEC inventory report
- produce an indicator-based EEA report on air quality and pollutant emissions and distance to targets, including an analysis of the effectiveness of current policies and measures
- support the evaluation and revision of the IPPC directive and the reporting and assessment under EPER

Performance indicators:

- well presented working paper on draft implementing provisions of the NEC Directive to the WG on implementation (01/05/06)
- published improved EEA technical report: Annual EC CLRTAP/NEC inventory report (30/06/06)
- published high quality EEA report: air pollution in Europe 1990-2003 (30/06/06)
- methodology for assessment of environmental benefits due to the IPPC Directive (for the sectors cement and lime & pigs and poultry) approved by the project board (01/07/06)

5.3 Air quality

Specific objectives:

- support the implementation and revision of the Air Quality Directives
- assess summer ozone
- implementing a pilot website on near-real time ozone data

Performance indicators:

- implementing provisions related to the air quality Directives, with clear role for the EEA as 'data centre' (July)

- high quality EEA technical report on summer ozone (December)
- near-real time ozone pilot web site successfully launched (July)

5.4 Transport

Specific objectives:

- assess the impact of transport on the environment and the integration of environmental perspective into the transport related policies, partly via the Transport and Environment Reporting Mechanism indicators and reports and partly via more specific studies, creation and maintenance of data bases on relevant issues, etc.

In 2006 to:

- maintain and further develop the Transport and Environment Reporting Mechanism (TERM)
- assess the use of subsidies as a tool in transport related policies
- prepare to become the reference centre for spatial greenhouse gas and air pollutant emissions in the field of transport

Performance indicators:

- high quality policy relevant TERM report sent to IDS 15/12/06
- policy relevant, scientifically sound transport subsidies report sent to IDS 20/12/06
- scoping planning paper on how to build a spatially differentiated specific transport emission data system for various purposes.

5.5 Cooperation and partnerships

Specific objectives:

- provide oversight of ETC ACC work on air and transport related issues
- maintain oversight of links to Eionet on air and transport related issues
- maintain and develop links with inter-governmental organisations, research community, and non-governmental organisations on air and transport related issues

Performance indicators:

- agreement reached with DG ENV re implementation of 2006 AMP and contents of 2007 AMP (Feb 06; August 06)
- improved cooperation with JRC (20 Dec 06)
- Speech at the plenary of UNECE CLRTAP (15 Dec 06)

- Transport and Environment PCP annual meeting (October 2006)
- EIONET air quality annual meeting (November 2006)
- EIONET air emissions annual meeting (November 2006)
- air and transport related issues within the ACC ETC coordinated well

6 EEA IN THE WIDER WORLD

General objective:

To enhance cooperation with international organisations and UN bodies, secretariats of international conventions and countries to exchange information and to ensure that respective activities tackling environmental issues are properly coordinated and their effectiveness and reach enhanced.

At the European level to support regional and international policies and processes connected in particular to the EU neighbourhood policy and UNEP's European regional and sub-regional activities. At the global level to support international environmental policies and processes including those of the UN and especially UNEP's GEO-4, the UN Johannesburg Plan of Action, and the global activities of GMES and GEOSS. Also, to support partnerships and cooperation with environmental agencies and similar bodies in non-European countries.

6.1 Supporting the EU wider Europe neighbourhood policy

Specific objectives:

- To support EUROMED and the initiative to depollute the Mediterranean by 2020
- To support regional Mediterranean cooperation under the Barcelona Convention in particular with UNEP-MAP.
- To support the Northern Dimension policy, the Arctic Monitoring and Assessment Programme (AMAP); the Protection of the Arctic Marine Environment Programme (PAME); and various neighbouring marine conventions.
- To support the UNECE "Environment for Europe" process leading to the sixth pan-European ministerial conference (Belgrade 2007), including in particular the preparation of the fourth pan-European assessment report and associated EEA multilateral cooperation with EECCA countries.
- To support the global activities of GMES and GEOSS.
- To enhance the role of Eionet in the above.

In 2006-2007:

- To support the preparation of the Belgrade pan-European ministerial conference in 2007.
- To support cooperation with the United Nations Environment Programme and provide the European input into the Global Environmental Outlook (GEO-4).

In 2007-08:

- To provide contributions to the International polar year

6.2 Support to the external dimension of sustainable development of EU and international governance

Specific objectives:

- To support EU international cooperation and partnerships in particular with UN specialized Agencies and bodies
- To cooperate with UNEP at the global level to provide input into GEO-4 and Environment Watch
- To continue cooperation with the joint EU-North America Ecoinformatics network
- To support partnerships and cooperation with environmental agencies, institutes and other organisations in non-European countries to promote the exchange of information and experiences, in particular with bodies in the US, Canada and China and with the Asia-Europe Environment Forum.

7 SUSTAINABLE USE AND MANAGEMENT OF NATURAL RESOURCES AND WASTE

General objective:

The general objective of our activities on resources and waste (including sustainable consumption and production) is to provide analyses, information and knowledge to support the development, implementation and evaluations of national, EU and global policies in the field of sustainable consumption and production, resource use and waste.

In 2006, our main objectives are to:

- Frame and establish a role of the EEA in supporting sustainable consumption and production policy making, in particular focusing on the EU sustainable development strategy (especially the future action plan on sustainable consumption and production), the thematic strategies on sustainable use of resources and on waste prevention and recycling, ETAP, IPP and waste directives.

- Undertake two studies evaluating the effectiveness of policies in selected countries: one study evaluating existing waste policies to achieve waste prevention and recycling (in the context of the landfill and incineration directives); the other study, an effectiveness analysis of economic instruments in resource policy.
- As a further development of our work on material flow analysis to make progress in establishing a centre of expertise in the application of environmental input-output analyses for policy support in the field of sustainable consumption and production. Aims include being able to rank product groups according to their environmental impacts.
- Further develop and maintain resource and waste indicators, including those in the core set as well as other indicators such as for example NAMEA-based indicators and/or ecological footprint indicators.
- Continue and further develop our cooperation with national and international institutions (including the Commission, UNEP, OECD and UN-CSD)

7.1 Sustainable Consumption & Production, Resources & Waste

Specific objectives:

- To undertake analyses and provide information and knowledge as inputs to policy processes at national and EU levels in the area of sustainable consumption and production, resources and waste. The objective is to directly affect policy making, in particular related to the thematic strategies on sustainable use of resources and on waste prevention and recycling, the planned EU action plan on sustainable consumption and production, and the revision of various waste directives.
- The type of analysis and knowledge that we aim to provide include policy effectiveness evaluations of selected policies, analysis of environmental impacts through the life cycle of products, and the development and use of conceptual frameworks and indicators.

Performance indicators:

- Preparation of draft reports on the effectiveness policies related to the landfill and incineration directives and on the effectiveness of economic instruments for resources
- Establishing a role for the EEA to provide inputs to policy making in the area of sustainable consumption and production, resources and waste

7.2 Cooperation and partnerships

Specific objectives:

- A good and mutually beneficial cooperation with member countries (through EIONET), EU institutions and relevant international organisations.
- An effective and cost-effective management of ETC/RWM

Performance indicators:

- Good relationships and mutually supportive activities with member countries, EU institutions and international organisations
- Smooth operation of ETC/RWM

8 LAND USE AND LANDSCAPES

General objective:

- undertake, to support territorial cohesion policies, regular regional assessments on specific issues (e.g. ecosystems dynamics in rural areas, urban spread) using monitoring and assimilated model data and information from a variety of sources such as Corine Land Cover, the Agency's In Your Neighbourhood project, digital soil functional mapping
- build and implement the integrated spatial information platform, including data from monitoring and models on land use, water, biodiversity and supporting INSPIRE, to undertake assessments of ecosystem health
- develop with ESTAT agreed methodologies and standards for spatial resource accounting in relation to sectoral developments (agriculture, tourism, transport, urban development)
- prototyping an interactive multimedia environmental atlas

8.1 Spatial analysis tools & methods

Specific objectives:

- develop pilot tools for the use of reporting and data flows arising from INSPIRE and GMES
- work with existing networks (Eionet, JRC and the European Soil Bureau) to develop digital functional mapping of soils for Europe for input to assessments in other thematic areas (e.g. climate change, biodiversity, water)
- develop an agreed methodology and standards with ESTAT and member countries for spatial resource accounting, in connection with economic environmental accounting (NAMEA, material flows)

- validate and disseminate the tools and methodologies within and outside EIONET as part of the EEA information / knowledge-sharing services
- for the above objectives, link to the GEO/GEOSS 2006 workplan to facilitate data exchange and consolidate cooperation with JRC on existing activities

Performance indicators:

- water accounting methodologies presented to and documented for the state of the environment reporting under the Water Framework Directive
- EIONET – JRC/European Soil Bureau Network joint activity on digital functional mapping of soil implemented
- validation and dissemination of spatial accounts methodologies and application with full coverage of CLC data series
- quality assured standards adopted by member countries and integrating non-spatial information into the assessments.

8.2 Spatial integrated assessments

Specific objectives:

- analyse changes in landscape use across Europe using spatial accounting methodologies and Corine Land Cover series of data
- produce, document and publish pilot land use (agriculture, tourism) and ecosystems accounts, including methodologies and tools
- produce Europe-wide assessments on urban sprawl, connectivity/fragmentation between cities and green areas within cities as input into Agency's regular reporting requirements and to support the thematic strategy on urban environment
- frame territorial cohesion policies in terms of spatial analysis requirements, with a focus on rural areas
- disseminate and follow up on the spatial analysis of coastal areas
- to develop, with JRC and ESTAT, resource accounting and linkages to the spatial domains of water and biodiversity as part of EEA support to the Water Framework Directive and Natura 2000
- provide support in the implementation of the environmental noise directive 2002/49 and disseminate information on methodologies and data exchange for noise mapping
- provide continuous support to the Soil thematic strategy
- prototype an interactive multimedia environmental atlas

Performance indicators:

- EEA core set of indicators on land-take and soil assured and updated

- production of spatially-based indicators on biodiversity issues, in particular [ecosystems], ecological corridors and Natura2000 [habitats] as input to SEBI
- comprehensive development to the spatial dimension of hydrosystems issues, with special regard to the spatial side of WISE and integration of hydrosystems related data into the integrated platform on land/biodiversity/water
- analysis carried out on identified areas in cohesion policy where the EEA can provide added-value; test case on rural areas
- spatial analysis of urban and coastal areas completed and disseminated
- project plan for noise mapping and assessment activities 2006-8 based on outcomes of scoping study implemented
- feasibility of interactive environmental atlas analysed and work plan adopted accordingly

8.3 Cooperation and partnerships

Specific objectives:

- conduct tendering procedure for selection of new ETC
- participate in reviews and provide oversight of the ETC activities in the area of terrestrial, including regional issues (coastal, marine, urban, mountains)
- maintain links to Eionet (consultations, country support, yearly Eionet meetings)
- build up links with inter-governmental bodies, civil society and specialist non-governmental bodies
- maintain links with the Inspire and Global Monitoring for Environment and Security (GMES) communities
- Consolidate partnerships with JRC and maintain cooperation with key research network, in particular ESPON – dialogue with DG RTD for inputs to FP7 preparations
- establish the EEA products in this area as definitive and self-standing and for them to be known to citizens and the international community

Performance indicators:

- successful ETC/TE implementation plan 2006: deliveries in time and quality
- successful selection procedure for new topic centre
- to participate in the organisation with ESA, JRC, ESPON and the GMES community of continuous monitoring of land cover and other spatial variables

9 SCENARIOS

General objective:

The overall goal is for the Agency's role in scenario development is to be widely recognised and its reports and outputs to be seen as definitive, self-standing and recognised by Europe's citizens, the business and international communities and provide a strong, quantitative and qualitative underpinning for deliberations by key partners on the future of Europe.

The main activities in this area in 2006 - 08 will relate to:

- establishing a common set of methodologies for building scenarios and helping to establish environmental priorities at a regional and European level
- building a set of freely-available, interactive, model-based scenario tools for use in stakeholder dialogue fora
- continuing work to establish the Agency as a leading organisation in the field of scenarios and stakeholder participation

9.1 Environmental outlooks

Specific objectives:

Preparation of the next environmental outlooks, as required by the regulation. In 2006 we will concentrate in evaluating and exploiting 2005 results as well as starting to identify suitable available models for future work. In 2007 relevant modelling work will be initiated so results will be available by 2009, in good time for the next State of Environment and Outlooks Report (SoEOR)

Performance indicators:

1. review and evaluation of the outlooks completed
2. waste outlooks completed
3. overview and assessment of available modelling tools completed in view of SoER 2010

9.2 Scenarios & prospective analysis

Specific objectives: undertake an in-depth scenario analysis of a key issue which will be defined through consultation and expert discussion during 2006 (e.g. demographic change and sustainable consumption). This exercise that will build on the results and experience gained within Prelude will carry on through to 2008

Performance indicators:

1. Organization of two events for further discussion and dissemination of the Prelude Scenarios
2. Assessment of possible alternatives for a new multiannual scenario exercise.
3. Draft papers on long term perspectives for European demographics and its consequence on consumptions patterns.

9.3 Contribution to international scenario assessments

Specific objectives: ensure the EEA's role in the international scenarios arena by making tailored and added value contributions to relevant up-coming and on-going assessments such as UNEP Global Environmental Outlook and Belgrade report (2007)

Performance indicators:

1. Successful co-ordination of the GEO 4 European Scenarios Team
2. Successful incorporation of European storylines in the Scenarios chapter of the GEO 4 final draft report (currently chapter 9)
3. Compilation and delivery of outlooks/ future information to the Belgrade report, with particular emphasis on *non-EEA* countries.

9.4 Cooperation and partnerships

Specific objectives:

- create a shared understanding in the areas of scenarios among EEA partners and Member Countries by promoting capacity building activities in partnership with interested MS
- building capacity inside the EEA by actively cooperating with other organizations in new scenario initiatives with a global-European environmental component

Performance indicators:

1. Continued cooperation with interested EEA countries and international organization in the area of scenarios.
2. Draft papers on scenarios and their usefulness in planning and reporting processes.

10 INTEGRATED ASSESSMENTS AND SUPPORTING SUSTAINABLE DEVELOPMENT

General objective: Provide regular updates of overall progress towards meeting environmental objectives in the context of sustainable development and the Lisbon and Cardiff strategies using the core set of indicators, EEA scorecard and distance to target analyses. Plan, frame and coordinate future comprehensive integrated assessments including SOER2010 and Signals as well as those relating to sustainable development, quality of life, environmental technology and better regulation, eco-innovation, chemicals and environment and health.

10.1 Integrated assessments

Specific objectives:

- become the leading centre for integrated environmental assessment in Europe
- extend the use of integrated assessment methodologies and best practices in the EEA, Eionet and in the wider policy support community
- to compile the Belgrade 2007 report (due for summer 2007)
- develop other integrated assessment products (e.g. Signals)

Performance indicators:

- Guidelines for integrated assessment available
- All chapters of the Belgrade 2007 report have gone through extensive review
- Roadmap for comprehensive reports delivered

10.2 Environment and health

Specific objectives:

- improve the accessibility to environment and health knowledge and data sources
- map, develop and demonstrate different assessment frameworks in the area of environment and health
- provide environment and health analysis for EEA assessments

10.3 Chemicals

Specific objectives:

- improve accessibility of chemicals monitoring data through the EEA data service
- contribute to EEA integrated assessments

10.4 Environmental technology assessments and innovation

Specific objectives:

- identify sources of knowledge and data in the area of environmental technology and better regulation evaluations, and make them available to a wide audience
- meet the requests of DG Environment and the European Parliament
- develop and demonstrate eco-innovation indicators and assessments in the area of environment technology
- develop guidelines and methods for policy effectiveness evaluations

Performance indicators:

- Environment technologies portal is updated and recognised by the users
- The EEA niche in Technology oriented assessments is clarified and demonstrated in some case studies
- A first list of Eco-innovation indicators exists and is tested, in a EEA SOER report
- A peer reviewed publication on guidelines and methods for policy effectiveness evaluations is produced

10.5 Cooperation and partnerships

Specific objectives:

- coordinate EEA activities with Eurostat, JRC, DG ENV, DG SANCO, DG RESH OECD and other relevant European, regional, international and global organisations' activities
- establish and maintain links with European and international bodies
- maintain links to Eionet (consultations, country support, workshops)

11 EXECUTIVE DIRECTOR'S OFFICE

11.1 EEA management

Specific objectives: To manage the Agency and ensure development and delivery of EEA strategy 2004-2008 and annual management plans to meet the needs of our clients.

11.2 Client relations

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

Performance indicators:

Successful outcome of budget 2007 and discharge 2004 procedures

11.3 Effectiveness evaluation

Specific objectives:

- To develop and implement systems to gather information on the effectiveness of EEA products and services, and to analyse the results, feeding into relevant corporate activities.
- To engage Eionet in the effectiveness evaluation work.
- To focus 2006 work on SOER05, both the preparatory process and the final report.
- To develop the toolbox for further effectiveness evaluation work in 2007.

11.4 Greening the Agency

Specific objectives: Run and improve the environmental management system of the EEA.

Performance indicators:

- Achieve targets which will be set by the top management in connection with the yearly review of the EMS in January-February 2006.

12 ADMINISTRATION

General objective:

To improve the quality of service (support, advice and guidance) to Agency staff in the areas of personnel management, human resource development, resource management, corporate (administrative, financial and management) systems, financial transactions and accounting, and building management and security to enable the EEA work programme to be delivered efficiently and effectively. In 2006 activities within ADS Programme will be focussed on developing a team approach across the Programme and on consolidating the documentation of EEA administrative processes and practices to help improve the services provided.

12.1 Personnel management

Specific objectives:

- Plan and implement the recruitment as defined by EEA management (for officials, temp agents, contract agents, National experts, visiting scientists and interimaires),
- Provide timely payroll and client-oriented personnel services.
- Together with the procurement officer assure a correct procurement and contracting.

Performance indicators:

- recruitment procedures carried out in line with the implementing rules and schedules
- personnel services should be well regarded in annual job satisfaction survey

12.2 Human resource development

Specific objectives:

- By using the Career development cycle it is intended to heighten the level of applied competencies (skills, knowledge and abilities) to work activities.
- The identification of central training requirements is used to prepare a training/development plan at corporate level.
- Staff satisfaction survey is used to assess the state of staffs thriving and to identify further organisational development activities.

Performance indicators:

- Training policy adopted by autumn 2006
- CDC manager used for a full Career Development Cycle
- Job satisfaction carried out

12.3 Resource management

Specific objectives:

- Support the director, programme managers and group leaders in the management of human and financial resources.

12.4 Corporate systems

Specific objectives:

- Run and maintain, as systems owners, the administrative systems, specifically the financial and personnel systems by assuring the operational functioning, access and security.
- Further develop the reporting facilities of the systems. Specifically consider the Commission's ABAC developments and take into account for the EEA strategy on financial/accounting systems. Assure follow up and interfacing with other Agencies in the context of CSS.
- Co-ordinate the implementation of the management system at EEA and assure its integrating role on sub-systems. Assuring training, coaching and help desk for the system. Specifically in 2006 to further develop and integrate the BSC system.
- Set up the mail registration system and train users. Introduce an electronic workflow of mail.

Performance indicators:

- Smooth and stable running of administrative systems during the year
- The management plan system is stable and running - expanded in the same pace as the balanced scorecard
- ADONIS is implemented and functionally running to support document registration and workflow

12.5 Travel service

Specific objectives:

- Support the SMT and the authorising officers in a good planning and the execution of the meeting and mission budgets.
- Coordinate the EEA travel agency and manage the contract; assure a smooth ticket ordering, favourable conditions and good delivery.
- Assure correct and timely reimbursement of mission and meeting expenses.
- Communicate to staff on the use of the travel services and the related rules - through intranet, help desk function, targeted communications and workshops where needed.

Performance indicators:

- personnel services should be well regarded in annual job satisfaction survey

12.6 Financial services

Specific objectives:

- Support and safeguard correct procurement and contracting for the administrative budget lines - mainly title 1 and title 2. Provide support to EEA colleagues in bringing in practices in green procurement.
- Co-ordinate the network of resource officers and assure an overall harmonisation of financial procedures and the correct implementation of guidelines standards (e.g. contracts).
- Assure the updating of financial guidelines and standards of consistency to the financial regulation and its implementing rules.
- Develop the EEA procurement service and support all EEA programmes in public procurement; co-ordinate the EEA contract and procurement planning, launch the tendering and manage the opening and selection, advise the Authorising officer in the contracting and support resource officers and project managers in contract implementation; report on the implementation of contracting and procurement.

12.7 Logistic, reception and office services

Specific objectives:

- Assure a good and efficient building management

- Continue to run the EEA logistics and internal services at a high level

12.8 Accounting

Specific objectives:

- Assure timely, correct and focused operations; payments, financial transactions, imprest service and financial statements.

12.9 Corporate support

Specific objectives:

- Provide legal advice to management and staff in relation to financial regulations, staff regulation, legal situation in Denmark, governance and administrative practice
- Develop and maintain a system for exception and risk registers and assessment
- Coordinate the development of the new generation of ETCs in terms of planning, tendering, contracting, financial reporting and audit
- Provide an internal audit capacity to advise management on dealing with risks and to review, and recommend improvements to, the quality of EEA management and control systems

12.10 Development of competencies

12.11 Leave and absence

13 CORPORATE AFFAIRS AND COMMUNICATIONS

General objective:

- ensure that politicians and the public receive the independent information they need to make informed choices about the environment
- raise the profile of the Agency as being the best and most reliable provider of sound and independent information on the environment
- respond to the communication needs of our stakeholders in line with the overall EEA strategy 2004-2008

- ensure adequate support to EEA governance as secretariat for management board, scientific committee and NFP Eionet group

13.1 Management and network support

Specific objectives:

- support EEA governance as undertaken by the management board, the scientific committee and the coordination of the Eionet, and to support and strengthen these EEA networks and the relations to these main clients and partners
- ensure the smooth running of the meetings of management board and bureau , and meetings of the scientific committee and the NFP/Eionet group, and contact with the members between meetings as needed
- coordinate involvement of the board, scientific committee and national focal points in the decision making and the running of the Agency
- further develop cooperation with Eionet including the extended Eionet with Albania, Bosnia-Herzegovina, Croatia, F.Y.R. of Macedonia, Serbia and Montenegro and Switzerland.

Performance indicators:

- Deliver timely and quality secretariat for management board, bureau, scientific committee and NFP/Eionet group and NFP/Eionet working group for the meetings and between meetings, and support the links between NFPs and board members.
- Ensure in this process appropriate cooperation with other EEA units, ensure access to guidelines for EEA staff on how to work with networks, and on written procedures.
- Ensure improved and maintained visibility on the EEA website of the work of these networks.
- Support to coordination and delivery of scientific committee opinions considered of major importance for the EEA activities, as requested by MB/ED (2-3 opinions foreseen).
- Ensure transparency of all country assistance in connection with EEA projects.
- Ensure that all Eionet collaborating non-member countries are invited to and involved in NFP/Eionet meetings/core activities. Deliver support to the enlargement of EEA with European countries (Balkan), implemented in cooperation with other EEA units, and deliver application for continued financial support for the following years.
- Ensure information/involvement of the key networks on major communication/launch events.

13.2 Communications

Specific objectives:

- ensuring the strategic decisions to be taken on launches and the coordination of internal activities to communicate EEA products and services to key clients and the public, maximising media coverage, and by doing so build the EEA's 'brand' and reputation
- ensure continuous communication of our products and events in which the EEA is involved through our main communication channels, i.e. EEA's website, our institutional networks, main partners and the press assist in defining main EEA messages and messages in key products
- improve information to the EEA management board and other institutional networks about key events and communication/launch activities in order to increase EEA's visibility across Europe

Performance indicators:

- Develop a communication strategy
- Communicate the main issues of the communication strategy to staff
- Ensure the follow-up at SMT meeting of the main launches, events and activities where the EEA plays a major role
- Increase the visibility of the Agency's outputs
- Help develop branding of EEA products

13.3 Information centre

Specific objectives:

- support EEA communication activities through the effective mediation of EEA environmental information to the public
- provide information surveillance and library service supporting EEA staff
- support the EEA in abiding by legislation and rules regulating public access to (environment) information by ensuring easy access to the environmental information, which the EEA holds
- increase the visibility of EEA information centre services through the proactive participation in external information service networking, capacity building and promotional activities

Performance indicators:

- Ensuring that the IC assists in the implementation of the communications strategy;
- Ensure that IC clients are assisted properly by delivering timely answers, making the right kind of information available, and when necessary referred to the right EEA expert(s);
- Produce a 3rd generation of the EEA FAQ section on the web;
- Ensure that EEA staff is given access to the information sources needed through the improved access to information resources, efficient management of purchasing procedures, interlibrary loans, and scientific literature searches;
- Ensure that the EEA IC exchanges information and best practices with information providers in relevant international, EU, regional and national bodies;
- Follow up on action points defined in order to improve internal communications.

5. Budget 2006

	AMP 2005 (Sep 2005)	AMP 2006 (Oct 2005)
Income		
European Community subsidy	26900	27650
EFTA contribution	579	629
Other member country contributions	3865	3865
Total income	31344	32144
Title 1		
EEA staff salaries	11413	11573
Auxiliary staff	240	0
Local staff	140	200
National experts	920	1300
Contract agents (admin)	350	1570
Technical assistants	80	80
Miscellaneous allowances and grants	232	233
Overtime	11	11
Freelance interpreters	28	22
Recruitment costs	354	200
Mission expenses	650	700
Restaurant and canteen	178	230
Medical service	40	50
Development of competences	480	480
Total title 1	15116	16649
Title 2		
Rent of EEA building	1830	1494
Deposit	60	12
Insurances	11	14
Water, gas, electricity, heating	350	420
Cleaning	180	210
Fitting out premises	50	50
Security	85	100
Other	5	10
Movable property	380	425
Current administrative expenditure	369	379
Representation expenses	15	15
Management board and Scientific committee meetings	300	270
EMAS	20	20
Publications	25	25
Total title 2	3680	3444

Title 3		
Contract agents	324	(Title 1)
Contract agents - recruitment costs	(Title 1)	(Title 1)
Meetings/Video&teleconferences	850	880
Topic centres - grant agreements	5710	5500
Information systems development & IT	3828	3440
Translations	200	400
Communication	480	500
Direct funding (non-ETC) strategic actions	1156	1331
Total title 3	12548	12051
Total EEA budget	31344	32144