

EMEP Workplan and Budget - Visualisation



1. Context

EMEP Steering Body

Difficult decisions regarding Budgets

Strategic decisions/input into scope of work programmes

QUESTION:

Are we equipped with the right tools?

E.g.

What fraction of the EMEP budget is spent on HM/POPs?

What is the trend of CCC's budget?



2. Data Visualisation

Task funded by the UK to investigate some data visualisation options for the EMEP workplan & budget

- Many different software packages available
- Offering a range of functionality and interfaces
- The most time consuming part... is compiling a good quality input dataset.



2. Data Visualisation

Results

Tableau:

Considered the best solution

Bi Pro:

OK, but some limitations

Excel:

Useful for off-line manipulation, but familiarity with pivot tables/charts needed.

Under the Convention on Long-Range Transboundary Air Pollution (CLRTAP), the Centres and Task Forces of the European Monitoring and Evaluation Programme (EMEP) undertake a wide range of different technical tasks. The Centres and Task Forces are required to report their planned future work as a proposed work plan. These are then compiled into a single large EMEP work plan.

The figures below display the EMEP workplan budget across the years, at various levels of detail.

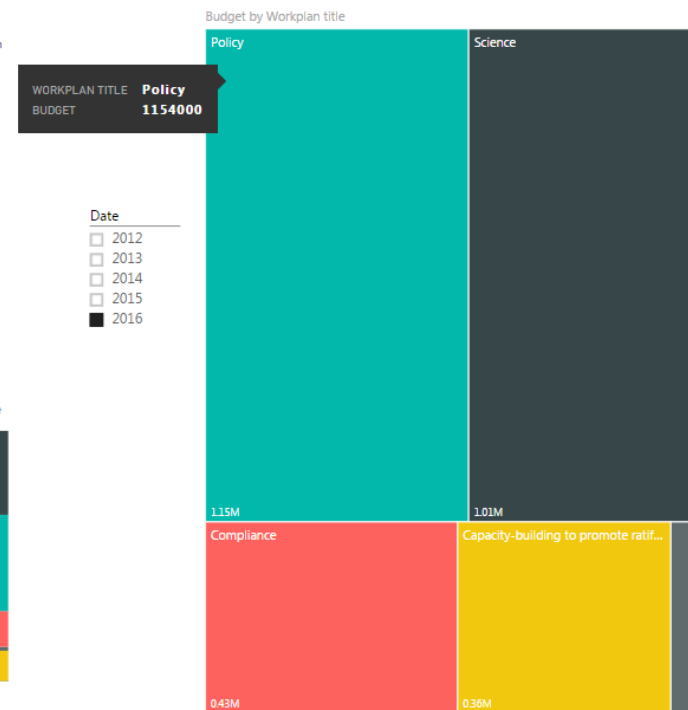
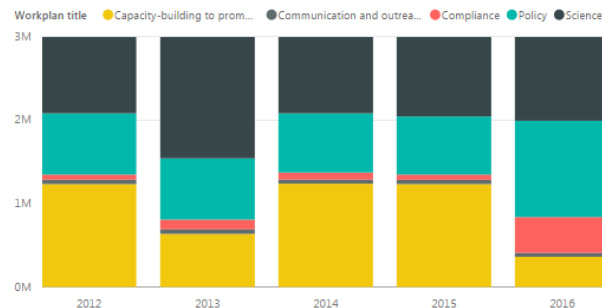
3.00M

Budget

105

Count of Activity description/objective

Budget by Year and Workplan title



3. Conclusions

- Dummy workplan and budget dataset generated
- Three visualisation examples compiled
- Summary report drafted...
- ... in two man days.

Much improved transparency

- Information compiled in Excel, so visualisation would complement rather than replace existing files?
- Workplan/budget format would need consideration
- Tableau – free if in public domain
- Updating the visualisation is not complex.

- *Our thanks to the UK for funding this work.*

