

AEWA EUROPEAN GOOSE MANAGEMENT PLATFORM



**4th MEETING OF THE
AEWA EUROPEAN GOOSE MANAGEMENT
INTERNATIONAL WORKING GROUP**

18-20 June 2019, Perth, Scotland, United Kingdom



EGMP BUDGET AND COSTED PROGRAMME OF WORK FOR 2020

Introduction

According to Rule 31 of the Modus Operandi of the AEWA European Goose Management International Working Group (EGM IWG) the annual running costs for the European Goose Management Platform (EGMP), including servicing the EGM IWG, is provided by the Range States to the Platform as decided by the EGM IWG.

Based on the data on expenses given in the Finance Report for 2018/2019 (Doc. AEWA/EGMIWG/4.19) and using the estimated annual budgets for the EGMP Secretariat and Data Centre from previous years as a basis, the Secretariat has prepared a new annual EGMP budget estimate for 2020, presented as Annex 1 to this document.

At the 3rd meeting of the EGM IWG in June 2018 in Leeuwarden, the Netherlands (EGM IWG3), Range States adopted the EGMP budget for 2019, as well as a cost-sharing scenario to spread the contributions (see Annex 2, Table 3 of this document), outlining indicative voluntary contributions from Range States towards the EGMP budget for 2019. In addition, the Secretariat has been instructed to prepare an alternative scenario for scales of contributions to the EGMP budget with a EUR 2,000 minimum contribution (see Annex 2, Table 4 of this document), to be considered by the EGM IWG at this meeting.

It was also agreed at the EGM IWG3 that the Secretariat will produce a preliminary indicative annual costed Programme of Work (cPoW) for the EGMP for 2019 and annually from thereon. The draft cPOW for 2019 was circulated to the EGM IWG for comments on 12 November 2018 and was revised following the adoption of the International Single Species Management Plans (ISSMPs) for the Barnacle Goose and for the Greylag Goose (NW/SW European population) at the 7th Session of the Meeting of the Parties (MOP7) to AEWA.

A new version was circulated to the Range States for final adoption on 7 February 2018 (AEWA/EGMIWG/Inf.4.12). The 28 February 2018 was set as a deadline to provide any further comments to the final draft of the cPOW for 2019. The document was silently agreed by the Range States, except for Germany who rejected the cPOW due to the country's voluntary project-based contributions to the EGMP.

Using the 2019 cPOW as a basis and taking into account the EGMP budget estimate for 2020, a new cPOW for 2020 has been prepared by the EGMP Secretariat and Data Centre, presented in Annex 3 of this document.

Action requested from the EGM IWG

The EGM IWG is requested to:

- Review and approve the EGMP budget estimate for 2020 (Annex 1);
- Take note of the proposed scale of contribution with a EUR 2,000 minimum contribution (Annex 2, Table 4) and agree on a realistic cost-sharing scenario for 2020 onwards;
- Review and approve the proposed cPOW for 2020 (Annex 3).

Annex 1

Budget Estimate for the EGMP for 2020

The budget estimate presented in Table 1 for the EGMP Secretariat and Table 2 for the Data Centre, has been calculated on the basis of the financial report for 2018/2019 (Doc. AEWA/EGMIWG/4.19).

The annual EGMP budget includes both staffing costs and operational costs for the EGMP Secretariat and Data Centre. However, it should be noted that additional resources will need to be allocated by each participating Range State at national level (e.g. National Working Groups) for the implementation the recommendations of the EGM IWG and the measures of the International Single Species Action and Management Plans in the remit of the EGMP.

In addition, the budget excludes cost for any additional activities which are not predicted to occur on an annual basis (e.g. development of management and action plans, communication strategy, projects, etc).

Table 1. EGMP Secretariat Budget estimate for 2020 (in EUR)

EGMP Secretariat Budget for 2020 (in EUR)

Object of expenditures	
Staff Costs	
EGMP Coordinator (100%)	142.000
Programme Management Assistant (100%)	80.000
Subtotal	222.000
Operating costs	
Communication	5.000
Travel (staff and experts)	15.000
Miscellaneous (contracts, projects, workshops)	15.000
Subtotal	35.000
Meetings	
EGM IWG annual meeting (logistics, venue, etc.)	5.000
EGM IWG annual meeting travel (delegates, experts, staff)	20.000
Subtotal	25.000
Total Budget	282.000

Table 2. EGMP Data Centre Budget estimate for 2020 (in EUR)

EGMP Data Centre Budget for 2020 (in EUR)

Object of expenditures	
Staff Costs	
Goose Monitoring Coordinator (100%)	96.000
Population Modelling Expert (50%)	48.000
Lead Compiler (22.5 %)	30.000
Subtotal	174.000
Operating costs	
Travel, meetings, miscellaneous	10.000
Subtotal	10.000
Total Budget	184.000

Annex 2

Scales of Contributions

Table 3. EGMP indicative scale of contribution: Scenario 5 with 15% cap (in EUR) – as agreed at EGM IWG3

Scenario 5 50% by population / 50% by UN scale 15% cap - 9 states			
Range State	Secretariat	Data Centre	full budget
(Belarus)*			
Belgium	34,556 €	22,547 €	57,104 €
Denmark	33,760 €	22,028 €	55,787 €
(Estonia)*			
(EU)*			
Finland	31,115 €	20,302 €	51,417 €
France	26,573 €	17,338 €	43,912 €
Germany**			
Iceland	5,898 €	3,849 €	9,747 €
Latvia*			
Netherlands	37,419 €	24,415 €	61,835 €
Norway	39,236 €	25,601 €	64,836 €
Sweden	41,447 €	27,043 €	68,490 €
UK	31,996 €	20,877 €	52,873 €
(Ukraine)*			
Total	282,000 €	184,000 €	466,000 €

*non-paying range states

** Germany has a reservation on the proposed budget and the scale of contribution and will decide on its contributions on the basis of a cPOW

Table 4. EGMP indicative scale of contribution: Scenario 5 with 15% cap (in EUR) and EUR 2000 minimum contribution

<p style="text-align: center;">Scenario 5 50% by population / 50% by UN scale 15% cap - min. contribution EUR 2,000 15 states</p>			
Range State	Secretariat	Data Centre	full budget
Belarus	1,000 €	1,000 €	2,000 €
Belgium	33,821 €	21,812 €	55,633 €
Denmark	33,041 €	21,309 €	54,351 €
Estonia	1,000 €	1,000 €	2,000 €
EU	1,000 €	1,000 €	2,000 €
Finland	30,453 €	19,640 €	50,093 €
France	26,008 €	16,773 €	42,781 €
Germany	1,000 €	1,000 €	2,000 €
Iceland	5,773 €	3,723 €	9,496 €
Latvia	1,000 €	1,000 €	2,000 €
Netherlands	36,623 €	23,619 €	60,242 €
Norway	38,401 €	24,766 €	63,167 €
Sweden	40,565 €	26,161 €	66,726 €
UK	31,315 €	20,196 €	51,512 €
Ukraine	1,000 €	1,000 €	2,000 €
Total	282,000 €	184,000 €	466,000 €

DRAFT EGMP Costed Programme of Work for 2020

Activity No.	Activities	Priority ranking*	Timeframe	Total Budget (€) Secretariat & Data Centre	AEWA Secretariat Budget (€)	Data Centre Budget (€)	Additional funding needs for projects (€)
A Overall EGMP coordination and programme management							
1	Provide overall coordination of the EGMP	core	rolling		-	-	-
2	Undertake administrative and financial management of the EGMP	core	rolling		-	-	-
3	Coordinate work with the EGMP Data Centre	core	rolling		-	-	-
4	Undertake fundraising activities (project proposals, identify and approach potential donors)	core	rolling		-	-	-
5	Maintain the rolling costed Programme of Work for 2020	core	rolling		-	-	-
6	Develop and revise a draft costed Programme of Work for 2021	core	spring/autumn		-	-	-
7	Represent the EGMP at relevant meetings	core	rolling		-	-	-
8	Staff travel on official business	core	rolling	20.000	15.000	5.000	-
9	Consultancies and SSFAs	core	rolling	13.000	13.000	-	-
10	Other operational costs e.g. procurement, office supplies, office equipment, telephone, etc.	core	rolling	1.500	1.500	-	-
	Staff costs						
	Head of Science, Implementation and Compliance Unit (2%) - AEWA			in kind	in kind	-	-
	EGMP Coordinator P2 (35%) - AEWA			49.700	49.700	-	-
	Programme Management Assistant G5 (30%) - AEWA			24.000	24.000	-	-
	Head EGMP Data Centre / EGMP Lead Compiler (2.2%) - Aarhus University			2.933	-	2.933	-
	EGMP Goose Monitoring Coordinator (5%) - Aarhus University			4.800	-	4.800	-
	Sub-total			115.933	103.200	12.733	-
B EGMP Meetings and Workshops							
1	Organise and support the EGMP International Goose Modelling Consortium Meeting	core	Jan - Mar	5.000	-	5.000	-
2	Organise and support the face-to-face meeting of the EGMP Task Forces (back to back with EGM IWG5)	high	Jan - June	-	-	-	-
3	** Organise the Fifth Meeting of the European Goose Management International Working Group (EGM IWG5) (venue, catering, etc)	core	Jan - June	5.000	5.000	-	-
4	Travel for staff and funded delegates to EGM IWG5 (travel, visa, DSA, etc.)	core	Jan - June	20.000	20.000	-	-
5	Prepare meeting documents for EGM IWG5	core	Jan - June	-	-	-	-
6	*** Organise other meetings and workshops as necessary	medium	as required	-	-	-	tbd
	Staff costs			-			
	Head of Science, Implementation and Compliance Unit (4%) - AEWA			in kind	in kind	-	-
	EGMP Coordinator P2 (20%) - AEWA			28.400	28.400	-	-
	Programme Management Assistant G5 (30%) - AEWA			24.000	24.000	-	-
	Head EGMP Data Centre / EGMP Lead Compiler (2.2%) - Aarhus University			2.933	-	2.933	-
	EGMP Goose Monitoring Coordinator (10%) - Aarhus University			9.600	-	9.600	-
	EGMP Population Modelling Expert (5%) - Aarhus University			4.800	-	4.800	-
	Sub-total			99.733	77.400	22.333	-
C National Reporting							
1	Develop a revised National Reporting format according to the decisions made at the EGM IWG meetings	core	Jan/Feb	-	-	-	-
2	Adapt and maintain National Reporting System	core	rolling	-	-	-	-
3	Undertake the analysis and summary of National Reports	core	May	-	-	-	-
	Staff costs			-			
	EGMP Coordinator P2 (5%) - AEWA			7.100	7.100	-	-
	Programme Management Assistant G5 (5%) - AEWA			4.000	4.000	-	-
	Sub-total			11.100	11.100	-	-
D International Single Species Action and Management Plans under the EGMP							
	Taiga Bean Goose ISSAP						
1	Coordinate and support the work of the Taiga Bean Goose Task Force	core	rolling	-	-	-	-
	Pink-footed Goose ISSMP						
2	Coordinate and support the work of the Pink-footed Goose Task Force	core	rolling	-	-	-	-
	Barnacle Goose ISSMP						
3	Coordinate the development of Adaptive Flyway Management Programme(s) for the Barnacle Goose	core	rolling	-	-	-	-
	Greylag Goose ISSMP						
4	Coordinate the development of Adaptive Flyway Management Programme for the Greylag Goose	core	rolling	-	-	-	-
	Crosscutting						
5	*** Develop a guidance on conflict resolution and consistency with EU legal framework (ISSMP Action B2)	high	tbd	-	-	-	tbd
6	*** Create a toolbox for decisions in relation to determining significant damage (ISSMP Action B3)	high	tbd	-	-	-	tbd
7	Coordinate and support the work of the Agriculture Goose Task Force	core	rolling	-	-	-	-
	Staff costs						
	Head of Science Implementation and Compliance Unit (4%) - AEWA			in kind	in kind	-	-
	EGMP Coordinator P2 (28%) - AEWA			39.760	39.760	-	-
	Programme Management Assistant G5 (11%) - AEWA			8.800	8.800	-	-
	Head EGMP Data Centre / EGMP Lead Compiler (5.7%) - Aarhus University			7.600	-	7.600	-
	EGMP Goose Monitoring Coordinator (20%) - Aarhus University			19.200	-	19.200	-

	EGMP Population Modelling Expert (10%)- Aarhus University			9.600	-	9.600	-
	Sub-total			84.960	48.560	36.400	-
E	EGMP Data Centre						
1	Coordinate work with the EGMP Secretariat	core	rolling	-	-	-	-
2	Coordinate the work of the International Modelling Consortium	core	rolling	-	-	-	-
3	Coordinate monitoring networks, databases and workflow with data holders and NGR	core	rolling	-	-	-	-
4	Present EGMP at various international conferences and relevant workshops	core	rolling	-	-	-	-
	Pink-footed Goose						-
5	Update monitoring protocol for Pink-footed Goose	core	autumn	-	-	-	-
6	Develop data management plans for Pink-footed Goose	core	spring	-	-	-	-
7	Finalise development of IPM for Pink-footed Goose	core	March	-	-	-	-
8	Produce annual monitoring and adaptive harvest update reports for Pink-footed Goose	core	Jan-June	-	-	-	-
	Taiga Bean Goose						
9	Update monitoring protocol for Taiga Bean Goose	core	autumn	-	-	-	-
10	Develop data management plans for Taiga Bean Goose	core	spring	-	-	-	-
11	Produce annual monitoring and adaptive harvest update reports for Taiga Bean Goose	core	Jan-May	-	-	-	-
12	*** Develop an Integrated Population Model (IPM) for Taiga Bean Goose	high	spring	-	-	-	18.480
13	*** Taiga Bean Goose information brochure, including analyses of harvest distribution in Denmark (TBG Task Force activity)	high	spring	-	-	-	12.000
14	*** Improve Monitoring of Taiga Bean Goose in the Eastern 1 & 2 Managment Units (TBG Task Force activity)	high	rolling	-	-	-	32.500
	Barnacle Goose						
15	Prepare a work plan for modelling activities required for the implementation of the ISSMP for the Barnacle Goose and AFMP(s)	core	January	-	-	-	-
16	Coordinate monitoring networks, databases and workflow with data holders and NGR for Barnacle Goose	core	rolling	-	-	-	-
17	Develop a monitoring protocol for Barnacle Goose	core	autumn	-	-	-	-
18	Develop data management plans for Barnacle Goose	core	autumn	-	-	-	-
	Greylag Goose						
19	Prepare a work plan for modelling activities required for the implementation of the ISSMP for the Greylag Goose and AFMP	core	January	-	-	-	-
20	Coordinate monitoring networks, databases and workflow with data holders and NGR for Greylag Goose	core	rolling	-	-	-	-
21	Develop a monitoring protocol for Greylag Goose	core	autumn	-	-	-	-
22	Develop data management plans for Greylag Goose	core	autumn	-	-	-	-
23	*** Develop Multicriteria Decision Analysis for Greylag Goose	high	spring	-	-	-	31.400
	Staff costs						
	Head EGMP Data Centre / EGMP Lead Compiler (12.4%) - Aarhus University			16.533	-	16.533	-
	EGMP Goose Monitoring Coordinator (65%)- Aarhus University			62.400	-	62.400	-
	EGMP Population Modelling Expert (35%)- Aarhus University			33.600	-	33.600	-
	Sub-total			112.533	-	112.533	94.380
F	Communications and information management						
1	Produce and Maintain website and social media content	core	rolling	-	-	-	-
2	Maintain EGMP workspaces	core	rolling	-	-	-	-
3	Maintain EGMP Contact Database	core	rolling	-	-	-	-
4	*** Development of a long-term Communication Strategy	high	Jan-Jun	-	-	-	75.000
5	Develop and produce publications and information materials (design, printing)	medium	rolling	5.000	5.000	-	
	Staff costs						
	EGMP Coordinator P2 (7%) - AEWA			9.940	9.940	-	-
	Programme Management Assistant G5 (18%) - AEWA			14.400	14.400	-	-
	AEWA Information Management and Communications Team			in kind	-	-	-
	Sub-total			29.340	29.340	-	75.000
G	Further management and administrative processes according to UN rules						
1	Provide staff management, including regular team meetings with the AEWA Secretariat	core	rolling	-	-	-	-
2	Trainings, staff meetings, stand-in and other tasks within the AEWA Secretariat	core	rolling	500	500	-	-
	Staff costs						
	Head of Science Implementation and Compliance Unit (1%) - AEWA			in kind	in kind		
	EGMP Coordinator P2 (5%) - AEWA			7.100	7.100	-	-
	Programme Management Assistant G5 (6%) - AEWA			4.800	4.800	-	-
	Sub-total			12.400	12.400	-	-
Grand Total (rounded to 1,000)				466.000	282.000	184.000	169.000
				including programme support costs (13%) and overheads	including programme support costs (13%)	including overheads	including programme support costs (13%) and overheads

* Priorities: Core = included in agreed EGMP Budget ; High-Low = additional funding needed
** Budget to host the meeting in Bonn, in case no host can be identified
*** Activities and projects not included in the EGMP core budget, for which additional funding is needed