

**AEWA EUROPEAN GOOSE MANAGEMENT PLATFORM**



**5<sup>th</sup> MEETING OF THE  
AEWA EUROPEAN GOOSE MANAGEMENT  
INTERNATIONAL WORKING GROUP**

*15-18 June 2020, Online conference format*



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**EGMP BUDGET AND COSTED PROGRAMME OF WORK FOR 2021**

**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 2019/2020 (Doc. AEWA/EGMIWG/5.25) 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 2021, presented as Annex 1 to this document.

At the 4<sup>th</sup> meeting of the EGM IWG in June 2019 in Perth, Scotland, United Kingdom (EGM IWG4), Range States adopted the EGMP budget for 2020, as well as an indicative scale for voluntary contributions towards the annual EGMP budget based on an accepted cost-sharing formula. Following this, and indicative scale for voluntary contributions in 2021 was compiled (see Annex 2, Table 3 of this document).

Using the 2020 cPOW as a basis and taking into account the EGMP budget estimate for 2021 (provided in Annex 1), a new cPOW for 2021 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 2021 (Annex 1);
- Take note of the indicative scale of voluntary contributions for 2021 (Annex 2);
- Review and approve the proposed cPOW for 2021 (Annex 3).

## Annex 1. Budget Estimate for the EGMP for 2021

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 2019/2020 (Doc. AEWA/EGMIWG/5.25).

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).

As a one-off event, it is suggested to re-allocate EUR 20,000 from the budget line of the EGMP Coordinator to Small-scale Funding Agreements for services in relation to the further development of the work under the Greylag and Barnacle Goose International Single Species Management Plans. As currently the annual staffing expenditures for the EGMP Coordinator position are lower than the full budget for a P2-level post, this re-allocation is feasible. In the longer term, however, the full P2-level budget needs to be maintained.

<b>EGMP Secretariat Budget for 2021 (in EUR)</b>	
<b>Object of expenditures</b>	
<b>Staff Costs</b>	
EGMP Coordinator (100% ; P2)	122,000
Programme Management Assistant (100%; G5)	80,000
Consultants	0
<b>Subtotal</b>	<b>202,000</b>
<b>Operating Costs</b>	
Communication	5,000
Miscellaneous (e.g. office supplies and equipment, training)	5,000
<b>Subtotal</b>	<b>10,000</b>
<b>Implementing Partner Direct Costs</b>	
SSFAs	35,000
<b>Subtotal</b>	<b>35,000</b>
<b>Travel</b>	
Travel (staff, experts and funded delegates)	30,000
<b>Subtotal</b>	<b>30,000</b>
<b>Contractual Services (Meetings)</b>	
EGM IWG meeting (catering, venue if hosted in Bonn)	5,000
<b>Subtotal</b>	<b>5,000</b>
<b>Total Budget</b>	<b>282,000</b>

*Table 1. EGMP Secretariat Budget estimate for 2021 (in EUR)*

<b>EGMP Data Centre Budget for 2021 (in EUR)</b>	
<b>Object of expenditures</b>	
<b>Staff Costs</b>	
Goose Monitoring Coordinator (100%)	96,000
Population Modelling Expert (50%)	48,000
Lead Compiler (22.5 %)	30,000
<b>Subtotal</b>	<b>174,000</b>
<b>Operating costs</b>	
Travel, meetings, miscellaneous	10,000
<b>Subtotal</b>	<b>10,000</b>
<b>Total Budget</b>	<b>184,000</b>

*Table 2. EGMP Data Centre Budget estimate for 2021 (in EUR)*

## Annex 2. Indicative Scale of Voluntary Contributions towards the EGMP annual budget

<b>Scenario 5</b> <b>50% by population / 50% by UN scale</b> <b>15% cap - 9 states</b>			
<b>Range State</b>	<b>Secretariat</b>	<b>Data Centre</b>	<b>full budget</b>
(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)*			
<b>Total</b>	<b>282,000 €</b>	<b>184,000 €</b>	<b>466,000 €</b>

\*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 3.** EGMP indicative scale of voluntary contribution based on scenario 5 with 15% cap as agreed at EGM IWG4 (in EUR)

# Annex 3. Draft EGMP Costed Programme of Work for 2021

## DRAFT EGMP Costed Programme of Work for 2021

Activity No.	Activities	Priority ranking*	Timeframe	Total Budget (€) Secretariat & Data Centre	AEWA Secretariat Budget (€)	Data Centre Budget (€)	Additional funding needs for projects (€)
<b>A Overall EGMP coordination and programme management</b>							
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 2021	core	rolling	-	-	-	-
6	Develop and revise a draft costed Programme of Work for 2022	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 Small-scale Funding Agreements (SSFAs)	core	rolling	35,000	35,000	-	-
10	Other operational costs (e.g. procurement, office supplies, office equipment, telephone, etc.)	core	rolling	4,000	4,000	-	-
	<b>Sub-total</b>			<b>59,000</b>	<b>54,000</b>	<b>5,000</b>	-
<b>B EGMP Meetings and Workshops</b>							
1	Organise and support the EGMP International Goose Modelling Consortium Meetings	core	spring	5,000	-	5,000	-
2	Organise and support the EGMP Task Force Meetings	high	rolling	-	-	-	-
3	** Organise the 6th Meeting of the European Goose Management International Working Group (EGM IWG6)	core	June	5,000	5,000	-	-
4	Travel funded experts and delegates to EGMP related meetings (travel, visa, DSA, etc.)	core	rolling	15,000	15,000	-	-
5	Prepare meeting documents for EGM IWG6	core	rolling	-	-	-	-
6	*** Organise other meetings and workshops as necessary	medium	as required	-	-	-	-
	<b>Sub-total</b>			<b>25,000</b>	<b>20,000</b>	<b>5,000</b>	-
<b>C National Reporting</b>							
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	-	-	-	-
	<b>Sub-total</b>			-	-	-	-
<b>D International Single Species Action and Management Plans under the EGMP</b>							
<b>Taiga Bean Goose ISSAP</b>							
1	Coordinate and support the work of the Taiga Bean Goose Task Force	core	rolling	-	-	-	-
<b>Pink-footed Goose ISSMP</b>							
2	Coordinate and support the work of the Pink-footed Goose Task Force	core	rolling	-	-	-	-
<b>Barnacle Goose ISSMP</b>							
3	Coordinate the further development and implementation of the Adaptive Flyway Management Programmes for the Barnacle Goose	core	rolling	-	-	-	-
4	Coordinate and support the work of the Barnacle Goose Task Force	core	rolling	-	-	-	-
<b>Greylag Goose ISSMP</b>							
5	Coordinate the further development and implementation of the Adaptive Flyway Management Programme for the Greylag Goose	core	rolling	-	-	-	-
6	Coordinate and support the work of the Greylag Goose Task Force	core	rolling	-	-	-	-
<b>Crosscutting</b>							
7	*** Develop a guidance on conflict resolution and consistency with EU legal framework (ISSMP Action B2)	high	tbd	-	-	-	tbd
8	*** Create a toolbox for decisions in relation to determining significant damage (ISSMP Action B3)	high	tbd	-	-	-	tbd
9	Coordinate and support the work of the Agriculture Goose Task Force	core	rolling	-	-	-	-
	<b>Sub-total</b>			-	-	-	-
<b>E EGMP Data Centre</b>							
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	-	-	-	-
<b>Pink-footed Goose</b>							
5	Coordinate monitoring networks, databases and workflow with data holders and NGR for Pink-footed Goose	core	rolling	-	-	-	-
6	Produce annual monitoring and adaptive harvest update reports for Pink-footed Goose	core	Jan-June	-	-	-	-
<b>Taiga Bean Goose</b>							
7	Coordinate monitoring networks, databases and workflow with data holders and NGR for Taiga Bean Goose	core	rolling	-	-	-	-
8	Produce annual monitoring and adaptive harvest update reports for Taiga Bean Goose	core	Jan-May	-	-	-	-
<b>Barnacle Goose</b>							
9	Coordinate monitoring networks, databases and workflow with data holders and NGR for Barnacle Goose	core	rolling	-	-	-	-
10	Compilation of Box 1 information for ISSMP	core	Jan/Dec	-	-	-	Fully funded
<b>Greylag Goose</b>							
11	Coordinate monitoring networks, databases and workflow with data holders and NGR for Greylag Goose	core	rolling	-	-	-	-
12	Produce annual monitoring and InfoGap/harvest reports for Greylag Goose	core	Jan-June	-	-	-	-
13	Compilation of Box 1 information for ISSMP	core	Jan/Dec	-	-	-	Fully funded
	<b>Sub-total</b>			-	-	-	-
<b>F Communications and information management</b>							
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	-	
	<b>Sub-total</b>			<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>75,000</b>
<b>G</b>	<b>Further management and administrative processes according to UN rules</b>						
1	Provide staff management, including regular team meetings	core	rolling	-	-	-	-
2	Trainings, staff meetings, stand-in and other tasks within the AEWA Secretariat	core	rolling	1,000	1,000	-	-
	<b>Sub-total</b>			<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>H</b>	<b>Staff Costs</b>						
1	Head of Science Implementation and Compliance Unit - AEWA			in kind			
2	EGMP Coordinator P2 (100%) - AEWA	core		122,000	122,000		
3	Programme Management Assistant G5 (100%) - AEWA	core		80,000	80,000		
4	Head EGMP Data Centre / EGMP Lead Compiler (22.5%) - Aarhus University	core		30,000		30,000	
5	EGMP Goose Monitoring Coordinator (100%) - Aarhus University	core		96,000		96,000	
6	EGMP Population Modelling Expert (50%) - Aarhus University	core		48,000		48,000	
7	Information Management and Communications Team - AEWA			in kind			
	<b>Sub-total</b>			<b>376,000</b>	<b>202,000</b>	<b>174,000</b>	
<b>Grand Total</b>				<b>466,000</b>	<b>282,000</b>	<b>184,000</b>	<b>75,000</b>
				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