AEWA EUROPEAN GOOSE MANAGEMENT PLATFORM

8th MEETING OF THE
AEWA EUROPEAN GOOSE MANAGEMENT
INTERNATIONAL WORKING GROUP

20-22 June 2023, Bonn, Germany

EGMP BUDGET AND COSTED PROGRAMME OF WORK FOR 2024

Prepared by the EGMP Secretariat and Data Centre

Summary

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.

In the present document, an estimate of the 2024 budget for the EGMP is provided, as well as an updated indicative scale of voluntary contributions and the proposed costed Programme of Work (cPOW) of the EGMP for 2024.

Action requested from the EGM IWG

The EGM IWG is requested to:
•   Review and approve the EGMP budget estimate for 2024 (Annex 1);
•   Take note of the indicative scale of voluntary contributions (Annex 2);
•   Review and approve the proposed cPOW for 2024 (Annex 3).

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 2022/2023 (Doc. AEWA/EGMIWG/8.16) 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 2024, presented as Annex 1 to this document. It should be noted that the EGM IWG Chair can approve the reallocation of funds between budget lines, as necessary.

At the 7th meeting of the EGM IWG in June 2022 which took place in Helsinki, Finland (EGM IWG7), Range States agreed on an indicative scale for voluntary contributions towards the annual EGMP budget based on an accepted cost-sharing formula. The scale is provided in Annex 2 of this document.

Using the 2023 cPOW as a basis and taking into account the EGMP budget estimate for 2024 (provided in Annex 1), a new cPOW for 2024 has been prepared by the EGMP Secretariat and Data Centre, presented in Annex 3 of this document.

Annex 1. Budget Estimate for the EGMP for 2024

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 2022/2023 (Doc. AEWA/EGMIWG/8.16).

The annual EGMP budget includes both staffing costs and operational costs, inclusive Programme Support Cost (13 per cent), 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 of 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, projects, etc.).

Table 1. EGMP Secretariat Budget estimate for 2024 (in EUR)

EGMP Secretariat Budget for 2024 (in EUR)	
Staff Costs (incl. UMOJA costs)	
EGMP Coordinator (100%; P2)	142,000
Programme Management Assistant (100%; G5)	80,000
Subtotal	**222,000**
Operating Costs	
Communication – design and printing services	5,000
Miscellaneous (e.g. office supplies and equipment, training)	5,000
Subtotal	**10,000**
Implementing Partner Direct Costs and Consultancies	
Small Scale Funding Agreements/ Consultancies substantive work	15,000
Communication – website and social media services	5,000
Subtotal	**20,000**
Travel	
Travel (staff, experts and funded delegates)	15,000
Subtotal	**15,000**
Contractual Services (Meetings)	
EGM IWG meeting (catering & venue, if hosted in Bonn)	15,000
Subtotal	**15,000**
Total Budget, incl. Programme Support Costs	**282,000**

Table 2. EGMP Data Centre Budget estimate for 2024 (in EUR). The allocation of the staffing budget is provisional, and it is to be divided according to the workload among the positions listed, as necessary, not exceeding the total amount of 174,000 EUR.

EGMP Data Centre Budget for 2024 (in EUR)	
Object of expenditures	
Staff Costs	
Goose Monitoring Coordinator (100%)	96,000
Population Modelling Experts (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. Indicative Scale of Voluntary Contributions towards the EGMP annual budget

The indicative scale of voluntary contributions was initially agreed by the EGM IWG at EGM IWG4 in June 2019, in Perth, Scotland, UK. The scale was calculated based on 50% UN scale of assessment / 50% number of populations per country and with a 15% cap.

With new Range States joining the EGMP, i.e. Ireland in 2022, and taking into account the current UN scale of assessment, the scale was recalculated and adopted at EGM IWG7 (see Table 3).

Table 3. EGMP indicative scale of voluntary contribution based on 50% UN scale of assessment / 50% number of populations per country with 15% cap, applying the current UN scale of assessment (in EUR). Only the full contribution per country is shown in this table. The AEWA Secretariat will distribute the contributions between the Secretariat and the Data Centre according to the agreed budget.

Range State	50% by population / 50% by UN scale 15% cap- 10 states
	full budget
(Belarus)**	
Belgium	53.644 €
Denmark	53.056 €
(Estonia)**	
(EU)**	
Finland	48.497 €
France	43.580 €
Germany***	
Iceland	9.836 €
Ireland	23.345 €
Latvia**	
(Lithuania)*	
Netherlands	60.839 €
Norway	57.279 €
(Poland)*	
(Russia)*	
(Spain)*	
Sweden	63.715 €
UK	52.209 €
(Ukraine)**	
Total	**466.000 €**

* non-member range states
** 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

DRAFT EGMP Costed Programme of Work for 2024

Activity No.	Activities	Priority ranking*	Timeframe	Total Budget (€) Secretariat & Data Centre	AEWA Secretariat Budget (€)	Data Centre Budget (€)	Additional funding needs
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 the work of the International Modelling Consortium	core	rolling	-	-		
4	Coordinate monitoring networks, databases and workflow with data holders and NGR	core	rolling	-	-		
5	Undertake fundraising activities (project proposals, identify and apporach potential donors)	core	rolling	-	-		
6	Maintain the rolling costed Programme of Work for 2023	core	rolling	-	-		
7	Develop and revise a draft costed Programme of Work for 2024	core	spring/autumn	-	-		
8	Represent the EGMP at relevant meetings, conferences and workshops	core	rolling	-	-		
9	Staff travel on official business	core	rolling	20.000	10.000	10.000	
10	Consultancies and SSFAs	core	rolling	15.000	15.000	-	
11	Other operational costs e.g.procurement, office supplies, office equipment, telephone, etc.	core	rolling	4.000	4.000	-	
	Sub-total			**39.000**	**29.000**	**10.000**	
B	**EGMP Meetings and Workshops**						
1	Organise and support the EGMP International Goose Modelling Consortium Meetings	core	spring	-	-		
2	Organise and support the EGMP Task Force Meetings	core	rolling	-	-		
3	** Organise the 9th Meeting of the European Goose Management International Working Group (EGM IWG9)	core	June	15.000	15.000		
4	Travel funded experts and delegates to EGMP related meetings (travel, visa, DSA, etc.)	core	rolling	5.000	5.000	-	
5	Prepare meeting documents for EGM IWG9	core	rolling	-	-		
6	*** Organise other meetings and workshops as necessary	medium	as required	-	-	-	
	Sub-total			**20.000**	**20.000**	**-**	
C	**International Single Species Action and Management Plans under the EGMP**						
	Taiga Bean Goose ISSAP						
1	Coordinate monitoring networks, databases and workflow with data holders and NGR for Taiga Bean Goose	core	rolling				
2	Produce Population Status and Assessment Report for Taiga Bean Goose	core	Jan-May				
3	Coordinate and support the work of the Taiga Bean Goose Task Force	core	rolling	-	-		
4	Coordinate TBG ISSAP evaluation process	high	until Spring 2024				15.000
5	Coordinate TBG ISSAP revision process	high	Jan-Dec				5.000
	Pink-footed Goose ISSMP						
6	Coordinate monitoring networks, databases and workflow with data holders and NGR for Pink-footed Goose	core	rolling				
7	Produce Population Status and Assessment Report for Pink-footed Goose	core	Jan-June				
8	Coordinate PFG ISSMP evaluation process	high	until Spring 2024				15.000
9	Coordinate PFG ISSMP revision process	high	Jan-Dec				5.000
10	Coordinate and support the work of the Pink-footed Goose Task Force	core	rolling	-	-		
	Barnacle Goose ISSMP						
	Russian/Germany and Netherland population (in collaboration with Sovon, the Neherlands)						
11	Coordinate the Implementation of Adaptive Flyway Management Programmes for the Barnacle Goose	core	rolling	-	-	-	
12	Coordinate monitoring networks, databases and workflow with data holders and NGR for Barnacle Goose	core	rolling				
13	Produce Population Status and Assessment Report for Barnacle Goose	core	Jan-April				
14	Coordinate and support the work of the two Barnacle Goose Task Forces	core	rolling				
	Greenland/Scotland and Ireland population (in collaboration with NatureScot, UK)						
15	Coordinate the Implementation of Adaptive Flyway Management Programmes for the Barnacle Goose	core	rolling				
16	Coordinate monitoring networks, databases and workflow with data holders and NGR for Barnacle Goose	core	rolling				
17	Produce Population Status and Assessment Report for Barnacle Goose	core	Jan-April				
18	Coordinate and support the work of the Barnacle Goose Task Force	core	rolling				
	Greylag Goose ISSMP						
19	Coordinate the implementation of Adaptive Flyway Management Programme for the Greylag Goose	core	rolling				
20	Coordinate monitoring networks, databases and workflow with data holders and NGR for Greylag Goose	core	rolling				
21	Produce Population Status and Assessment Report for Greylag Goose	core	Jan-April				
22	Coordinate and support the work of the Greylag Goose Task Force	core	rolling	-	-		
	Crosscutting						
23	Coordinate and support the work of the Agriculture Goose Task Force	core	rolling				
24	Coordinate and support the work of the Flight Safety Task Force	core	rolling	-	-	-	
	Sub-total			**-**	**-**	**-**	
D	**Communications and information management**						
1	Produce, maintain and update website and social media content	high	rolling	5.000	5.000	-	
2	Maintain EGMP workspaces (sharepoint)	core	rolling	-	-	-	
3	Maintain EGMP Contact Database	core	rolling	-	-	-	
4	Maintain EGMP Database	core	rolling				
5	Maintain EGMP GitLab	core	rolling				
6	Organise EGMP webinars	medium	rolling				
7	Develop and produce publications and information materials (design, printing)	medium	rolling	5.000	5.000	-	

	Sub-total				10.000	10.000	-
E	**Further management and administrative processes according to UN rules**						
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	-
	Sub-total				1.000	1.000	-
F	**Staff Costs**						
1	AEWA Secreatariat staff costs (incl. UMOJA costs)				222.000	222.000	
2	**Data Centre staff costs**	core			174.000		174.000
	Sub-total				396.000	222.000	174.000

Grand Total				466.000	282.000	184.000	40.000
			including programme support costs (13%) and overheads	including programme support costs (13%)	including 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