

AEWA EUROPEAN GOOSE MANAGEMENT PLATFORM



6th MEETING OF THE AEWA EUROPEAN GOOSE MANAGEMENT INTERNATIONAL WORKING GROUP



21-23 June 2021, Online conference format

EGMP BUDGET AND COSTED PROGRAMME OF WORK FOR 2022

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 2020/2021 (Doc. AEWA/EGMIWG/6.16) 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 2022, presented as Annex 1 to this document.

At the 5th meeting of the EGM IWG in June 2020 which took place in an online conference format (EGM IWG5), Range States adopted the EGMP budget for 2021, as well as the indicative scale for voluntary contributions towards the annual EGMP budget based on an accepted cost-sharing formula (see Table 3 in Annex 2 of this document).

Using the 2021 cPOW as a basis and taking into account the EGMP budget estimate for 2022 (provided in Annex 1), a new cPOW for 2022 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 2022 (Annex 1);
- Take note of the indicative scale of voluntary contributions for 2022 (Annex 2);
- Review and approve the proposed cPOW for 2022 (Annex 3).

Annex 1. Budget Estimate for the EGMP for 2022

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 2020/2021 (Doc. AEWA/EGMIWG/6.16).

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, communication strategy, projects, etc.).

Table 1. EGMP Secretariat Budget estimate for 2022 (in EUR)

EGMP Secretariat Budget for 2022 (in EUR)	
Object of expenditures	
Staff Costs	
EGMP Coordinator (100%; P2)	142,000
Programme Management Assistant (100%; G5)	80,000
Subtotal	222,000
Operating Costs	
Communication	5,000
Miscellaneous (e.g. office supplies and equipment, training)	5,000
Subtotal	10,000
Implementing Partner Direct Costs	
Small Scale Funding Agreements	15,000
Subtotal	15,000
Travel	
Travel (staff, experts and funded delegates)	30,000
Subtotal	30,000
Contractual Services (Meetings)	
EGM IWG meeting (catering, venue if hosted in Bonn)	5,000
Subtotal	5,000
Total Budget, incl Programme support cost	282,000

Table 2. EGMP Data Centre Budget estimate for 2022 (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 2022 (in EUR)	
Object of expenditures	
Staff Costs	
Goose Monitoring Coordinator (100%)	
Population Modelling Expert (50%)	
Lead Compiler (22,5%)	
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 agreed by the EGM IWG at EGM IWG4 in June 2019, in Perth, Scotland, UK. Initially, divided between the AEWA Secretariat and the EGMP Data Centre, Table 3 only shows the full budget allocated for each country. This change was implemented due to the fact that not all Range States had the possibility to divide their contributions into two separate installments, causing delays and extra administrative work for the Secretariat. Thus, it is proposed to indicate only the full budget allocated for each country and to give the Secretariat the mandate to decide where the budget shall be allocated, according to the agreed EGMP budget and costed Programme of Work.

Table 3. EGMP indicative scale of voluntary contribution based on scenario 5 with 15% cap as agreed at EGM IWG4 (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.

Scenario 5

50% by population / 50% by UN
scale

Range State	full budget
(Belarus)*	
Belgium	57,104 €
Denmark	55,787 €
(Estonia)*	
(EU)*	
Finland	51,417 €
France	43,912 €
Germany**	
Iceland	9,747 €
Latvia*	
Netherlands	61,835 €
Norway	64,836 €
Sweden	68,490 €
UK	52,873 €
(Ukraine)*	
Total	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

Annex 3. Draft EGMP Costed Programme of Work for 2022

DRAFT EGMP Costed Programme of Work for 2022

Activity No.	Activities	Priority ranking*	Timeframe	Total Budget (€) Secretariat & Data Centre	AEWA Secretariat Budget (€)	Data Centre Budget (€)
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 approach potential donors)	core	rolling		-	-
6	Maintain the rolling costed Programme of Work for 2021	core	rolling		-	-
7	Develop and revise a draft costed Programme of Work for 2022	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	15,000	5,000
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	34,000	5,000
B EGMP Meetings and Workshops						
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	core	rolling	-	-	-
3	** Organise the 7th Meeting of the European Goose Management International Working Group (EGM IWG7)	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 IWG7	core	rolling	-	-	-
6	*** Organise other meetings and workshops as necessary	medium	as required	-	-	-
	Sub-total			25,000	20,000	5,000
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	-	-	-
	Sub-total			-	-	-
D 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	-	-	-
Pink-footed Goose ISSMP						
	Coordinate monitoring networks, databases and workflow with data holders and NGR for Pink-footed Goose	core	rolling			
4	Produce Population Status and Assessment Report for Pink-footed Goose	core	Jan-June			
5	Coordinate and support the work of the Pink-footed Goose Task Force	core	rolling	-	-	-
Barnacle Goose ISSMP						
6	Coordinate the Implementation of Adaptive Flyway Management Programmes for the Barnacle Goose	core	rolling	-	-	-
7	Coordinate monitoring networks, databases and workflow with data holders and NGR for Barnacle Goose	core	rolling			
	Produce Population Status and Assessment Report for Barnacle Goose	core	Jan-April			
8	Coordinate and support the work of the two Barnacle Goose Task Forces	core	rolling			
Greylag Goose ISSMP						
9	Coordinate the implementation of Adaptive Flyway Management Programme for the Greylag Goose	core	rolling			
10	Coordinate monitoring networks, databases and workflow with data holders and NGR for Greylag Goose	core	rolling			
	Produce Population Status and Assessment Report for Greylag Goose	core	Jan-April			
11	Coordinate and support the work of the Greylag Goose Task Force	core	rolling	-	-	-
Crosscutting						
12	Coordinate and support the work of the Agriculture Goose Task Force	core	rolling	-	-	-
	Sub-total			-	-	-
E 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	Maintain EGMP Database	core	rolling			
5	Maintain EGMP GitLab	core	rolling			
6	Develop and produce publications and information materials (design, printing)	medium	rolling	5,000	5,000	-
	Sub-total			5,000	5,000	-
F 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	-
G Staff Costs						
1	AEWA Secretariat staff 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
				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