

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 COSTED PROGRAMME OF WORK
FOR 2019 (CPOW)**

Revised EGMP Costed Programme of Work for 2019 - February 2019

| Activity No. | Activities | Priority ranking* | Timeframe | EGMP Budget (€) AEWA Secretariat | EGMP Budget (€) Data Centre | Funding needed for other activities (€) | In kind contributions (€) | Total funding |
|--|---|-------------------|---------------|----------------------------------|-----------------------------|---|---------------------------|----------------|
| 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 2019 | core | rolling | - | - | - | - | - |
| 6 | Develop and revise a draft costed Programme of Work for 2020 | core | spring/autumn | - | - | - | - | - |
| 7 | Represent the EGMP at relevant meetings | core | rolling | - | - | - | - | - |
| 8 | Staff travel on official business | core | rolling | 11,947 | 13,000 | - | - | 24,947 |
| 9 | Consultancies and SSFAs | core | rolling | 11,504 | - | - | - | 11,504 |
| 10 | Other operational costs e.g.procurement, office supplies, office equipment, telephone, etc. | core | rolling | 1,770 | - | - | - | 1,770 |
| Staff costs | | | | | | | | |
| | Head of Science, Implementation and Compliance Unit (2%) - AEWA | | | - | - | - | 3,050 | 3,050 |
| | EGMP Coordinator P2 (35%) - AEWA | | | 43,982 | - | - | - | 43,982 |
| | Programme Management Assistant G5 (30%) - AEWA | | | 21,239 | - | - | - | 21,239 |
| | 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 | | | 90,442 | 20,733 | - | 3,050 | 114,226 |
| B EGMP Meetings and Workshops | | | | | | | | |
| 1 | Organize and support the EGMP International Goose Modelling Consortium Meeting | core | Jan - Mar | - | 5,000 | - | - | 5,000 |
| 2 | Organize and support the face-to-face meeting of the EGMP Task Forces (back to back with EGM IWG4) | High | Jan - June | - | - | - | in kind from host | - |
| 3 | ** Organize the Fourth Meeting of the European Goose Management International Working Group (EGM IWG4) (venue, catering, etc) | core | Jan - June | 4,425 | - | - | in kind from host | 22,124 |
| 4 | Travel for staff and funded delegates to EGM IWG4 (travel, visa, DSA, etc.) | core | Jan - June | 17,699 | - | - | in kind from host | - |
| 5 | Prepare meeting documents for EGM IWG4 | core | Jan - June | - | - | - | - | - |
| 6 | *** Organize other meetings and workshops as necessary | medium | as required | - | - | 8,850 | in kind from host | 8,850 |
| Staff costs | | | | | | | | |
| | Head of Science, Implementation and Compliance Unit (4%) - AEWA | | | - | - | - | 6,100 | 6,100 |
| | EGMP Coordinator P2 (20%) - AEWA | | | 25,133 | - | - | - | 25,133 |
| | Programme Management Assistant G5 (30%) - AEWA | | | 21,239 | - | - | - | 21,239 |
| | 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 | | | - | 4,000 | - | - | 4,000 |
| | Sub-total | | | 68,495 | 21,533 | 8,850 | 6,100 | 104,979 |
| 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 | April-May | - | - | - | - | - |
| Staff costs | | | | | | | | |
| | EGMP Coordinator P2 (5%) - AEWA | | | 6,283 | - | - | - | 6,283 |
| | Programme Management Assistant G5 (5%) - AEWA | | | 3,540 | - | - | - | 3,540 |
| | Sub-total | | | 9,823 | - | - | - | 9,823 |
| 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 Programmes for each Barnacle Goose Management Unit | core | rolling | - | - | - | - | - |
| Greylag Goose ISSMP | | | | | | | | |
| 5 | Coordinate the development of Adaptive Flyway Management Programmes for each Greylag Goose Management Unit | core | rolling | - | - | - | - | - |
| Crosscutting | | | | | | | | |
| 4 | *** Organize a workshop for the development of the Adaptive Flyway Management Programmes for each Barnacle Goose & Greylag Goose MU | high | autumn | - | - | 17,699 | - | 17,699 |
| 5 | *** Develop of a guidance on conflict resolution and consistency with EU legal framework (ISSMP Action B2) | high | winter | - | - | tbd | - | tbd |
| 6 | *** Create a toolbox for decisions in relation to determining significant damage (ISSMP Action B3) | high | winter | - | - | 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 | | | - | - | - | 6,100 | 6,100 |
| | EGMP Coordinator P2 (28%) - AEWA | | | 35,186 | - | - | - | 35,186 |
| | Programme Management Assistant G5 (11%) - AEWA | | | 7,788 | - | - | - | 7,788 |
| | 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 | | | - | 8,000 | - | - | 8,000 |
| | Sub-total | | | 42,973 | 34,800 | 17,699 | 6,100 | 101,573 |

| 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 developmen 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 | - | - | 14,159 | In kind from AU | 14,159 |
| 13 | *** Taiga Bean Goose information brochure, including analyses of harvest distribution in Denmark (TBG Task Force activity) | high | spring | - | - | 10,619 | - | 10,619 |
| Barnacle Goose | | | | | | | | |
| 14 | Prepare a work plan for modelling activities required for the implementation of the ISSMP for the Barnacle Goose | core | January | - | - | - | - | - |
| 15 | Coordinate monitoring networks, databases and workflow with data holders and NGR for Barnacle Goose | core | rolling | - | - | - | - | - |
| 16 | Develop a monitoring protocol for Barnacle Goose | core | autumn | - | - | - | - | - |
| 17 | Develop data management plans for Barnacle Goose | core | autumn | - | - | - | - | - |
| Greylag Goose | | | | | | | | |
| 18 | Prepare a work plan for modelling activities required for the implementation of the ISSMP for the Greylag Goose | core | January | - | - | - | - | - |
| 19 | Coordinate monitoring networks, databases and workflow with data holders and NGR for Greylag Goose | core | rolling | - | - | - | - | - |
| 20 | Develop a monitoring protocol for Greylag Goose | core | autumn | - | - | - | - | - |
| 21 | Develop data management plans for Greylag Goose | core | autumn | - | - | - | - | - |
| 22 | *** Develop Multicriteria Decision Analysis for Greylag Goose | high | autumn | - | - | 9,735 | - | 9,735 |
| 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 | | | - | 28,000 | - | In kind from USGS | 28,000 |
| | Sub-total | | | - | 106,933 | 34,513 | - | 141,447 |

| F Communications and information management | | | | | | | | |
|---|---|------|---------|---------------|---|---------------|---------------|---------------|
| 1 | Produce and Maintain website content (Web pages, News, Articles) | core | rolling | - | - | - | - | - |
| 2 | Maintain EGMP workspaces | core | rolling | - | - | - | - | - |
| 3 | Maintain EGMP Contact Database | core | rolling | - | - | - | - | - |
| 4 | Develop a Communication Plan | core | January | - | - | - | - | - |
| 5 | *** Development of a long-term Communication Strategy | High | Jan-Jun | - | - | 66,372 | - | 66,372 |
| 6 | Setup and Manage Social Media | core | rolling | - | - | - | - | - |
| 7 | Draft Press Releases | core | rolling | - | - | - | - | - |
| 8 | *** Develop and produce publications and information materials (design, printing) | core | rolling | 4,425 | - | 4,425 | - | 8,850 |
| Staff costs | | | | | | | | |
| | EGMP Coordinator P2 (7%) - AEWA | | | 8,796 | - | - | - | 8,796 |
| | Programme Management Assisstant G5 (18%) - AEWA | | | 12,743 | - | - | - | 12,743 |
| | AEWA Information Management and Communications Team | | | - | - | - | in kind - tbc | - |
| | Sub-total | | | 25,965 | - | 70,796 | - | 96,761 |

| 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 | 1,327 | - | - | - | - |
| Staff costs | | | | | | | | |
| | Head of Science Implementation and Compliance Unit (1%) - AEWA | | | - | - | - | 1,525 | 1,525 |
| | EGMP Coordinator P2 (5%) - AEWA | | | 6,283 | - | - | - | 6,283 |
| | Programme Management Assisstant G5 (6%) - AEWA | | | 4,248 | - | - | - | 4,248 |
| | Sub-total | | | 11,858 | - | - | 1,525 | 12,056 |

| | | | | | | | | |
|---------------------------------|--|--|--|----------------|----------------|----------------|---------------|----------------|
| Sub-total A-G categories | | | | 249,557 | 184,000 | 131,858 | 16,776 | 580,865 |
|---------------------------------|--|--|--|----------------|----------------|----------------|---------------|----------------|

| | | | | | | | | |
|---|------|--|--|---------------|--|---------------|--------------|---------------|
| Programme support costs (13%) covering cost for Services of the Administrative and Funds Management Unit and other administrative costs | core | | | 32,442 | | 17,142 | 2,181 | 51,765 |
|---|------|--|--|---------------|--|---------------|--------------|---------------|

| | | | | | | | | |
|---------------------------------------|--|--|--|---|---------------------|---|---|---|
| Grand Total (rounded to 1,000) | | | | 282,000 | 184,000 | 149,000 | 19,000 | 633,000 |
| | | | | including programme support costs (13%) | including overheads | including programme support costs (13%) and overheads | including programme support costs (13%) and 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 and where additional funding is needed