

## AEWA EUROPEAN GOOSE MANAGEMENT PLATFORM



### 3<sup>rd</sup> MEETING OF THE AEWA EUROPEAN GOOSE MANAGEMENT INTERNATIONAL WORKING GROUP



20-21 June 2018, Leeuwarden, the Netherlands

## EGMP BUDGET FOR 2019 AND PROPOSALS FOR POSSIBLE SCALES OF CONTRIBUTIONS TO THE EGMP BUDGET FOR 2019 ONWARDS

### Introduction

In line with Rule 31 of the Modus Operandi of the AEWA EGM IWG the annual running costs for the EGMP, including for the EGM IWG meetings, will be provided by the Range States to the Platform as decided by the EGM IWG.

According to the decisions taken at the Inter-governmental meeting on the Establishment and Operation of a European Goose Management Platform under the auspices of AEWA, which took place in Paris in May 2016, a three-year budget estimate (2016-2018) for the EGMP phase-in timeline was agreed. It was recommended that in the longer-term, after 2018 when the EGMP is fully operational, all participating Range States would agree on a cost sharing formula to spread the provision of the annual resources required at an international level.

At the 2<sup>nd</sup> EGM IWG meeting in Copenhagen, in June 2017 ([EGM IWG 2 report, agenda item 9](#)), the EGMP Secretariat has been instructed to prepare two scenarios for scales of contributions to the EGMP budget for 2019 onwards, to be considered by the EGM IWG at their next meeting.

According to the data on expenses given in the Finance Report for 2016/2018 (Doc. AEWA/EGMIWG/3.4) and using the estimated annual budgets for the EGMP Secretariat and Data Centre as a basis, the Secretariat has prepared a new annual EGMP budget estimate for 2019, presented as Appendix 1 to this document.

At the request of the EGM IWG the Secretariat developed two scenarios for scales of contributions, 1) equally splitting up the costs between the Range States and 2) for Range States to pay according to the UN scale of assessment.

**Scenario 1: Equal split**

**Scenario 2: Split by UN scale of assessment**, following AEWA provision of 25% cap per country

In order to provide a wider range of options, taking into account the various factors potentially determining the pay scale and offering the most acceptable and fairest options to the Range States, the EGMP Secretariat has provided four additional alternative scenarios to be considered by the EGM IWG:

**Scenario 3: Split by number of populations per country**

**Scenario 4: 50% equal split / 50% split by UN scale of assessment** (25% cap per country)

**Scenario 5: 50% split by number of populations per country / 50% split by UN scale of assessment** (25% cap per country)

**Scenario 6: 50% equal split / 50% split by number of populations per country**

The 3<sup>rd</sup> Meeting of the AEWA European Goose Management International Working Group is being hosted by the Province of Friesland.

The EGMP Secretariat circulated two consultation drafts (first draft in January 2018 and second draft in March 2018) on the proposed scenarios for scales of contributions to the EGMP budget for 2019 onwards to the EGM IWG for comments. Feedback on these drafts was provided by 10 out of 16 Range States. Based on the diverse feedback provided by Range States, a preferred scenario could not be identified. However, Scenario 1, Scenario 2, Scenario 3 and Scenario 5 were amongst the preferred options. In general, it was noted that certain Range States would have difficulties in making long-term commitments and providing regular annual contributions towards the EGMP budget, due to internal national policies. In addition, one Range State indicated that no cost-sharing arrangement could be supported, but instead, contributions could only be provided on voluntary basis and depending on the particular fiscal situation at the given time.

It should be noted that without sufficient resources, the EGMP Secretariat and Data Centre will not be able to operate to full capacity and deliver on the decisions and actions agreed by the EGM IWG. Hence, the EGM IWG is requested to consider the possible implications of its decisions on the budget and the level of continuity of contributions of the Range States, keeping in mind the long-term running of the EGMP.

The proposed EGMP budget estimate for 2019 and the scenarios for possible scales of contribution, are provided in Appendix 1 and Appendix 2 of this document.

**Action requested from the EGM IWG:**

- Review and adopt the proposed EGMP budget for 2019 (Appendix 1);
- Review and agree on a scenario for the scales of contributions to the EGMP budget for 2019 onwards (Appendix 2) or an alternative option to keep the EGMP running.

**Appendix 1: Budget estimate for the EGMP for 2019**

The budget estimate presented in Table 1 has been calculated on the basis of the three-year budget estimate (2016-2018) for the EGMP phase-in (as agreed in Paris in May 2016) and the financial report for 2016/2018 (Doc. AEWA/EGMIWG/3.4), which outlines the funding needs and expenses for the EGMP Secretariat and Data Centre in 2016-2018.

The annual EGMP budget includes both staffing costs and moderate 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 to run the necessary processes (e.g. National Working Groups) and implement 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. Budget estimate for the EGMP for 2019

<b>EGMP Secretariat budget*</b>	
	<b>2019</b>
EGMP Coordinator (100%)	€142,000.00
EGMP Programme Management Assistant (100%)	€80,000.00
EGMP Secretariat operational budget	€35,000.00
EGM IWG annual meeting	€25,000.00
<b>Total EGMP Secretariat budget</b>	<b>€282,000.00</b>
<b>EGMP Data Centre budget**</b>	
	<b>2019</b>
EGMP Goose monitoring coordinator (100%)	€96,000.00
EGMP Population modelling expert (50%)	€48,000.00
EGMP Lead compiler (22.5 %)	€30,000.00
EGMP Data Centre operational budget	€10,000.00
<b>Total EGMP Data Centre</b>	<b>€184,000.00</b>
<b>Grand Total EGMP Budget</b>	<b>€466,000.00</b>

\* Funding to be provided to the AEWA Secretariat; includes 13% UNEP Administrative overhead

\*\* Funding to be provided directly to Aarhus University

## Appendix 2: Proposed scales of contributions for 2019 onwards

### Key elements and considerations

The proposals outlined in this document are elaborated on the basis of the estimated annual budgets (staffing costs and operational costs) for the EGMP Secretariat and Data Centre presented in Appendix 1 of this document.

For all options, costs are split between the following **10 participating Range States**: Belgium, Denmark, Estonia, Finland, France, Iceland, Netherlands, Norway, Sweden, UK.

Belarus, Germany, Latvia and Ukraine are not included in the calculations due to indications that no regular payments to the EGMP would be feasible. In addition, there has been an indication of Lithuania withdrawing from participation in the EGMP process and thus, has also not been included into the calculations. Following a consultation with the European Commission, the EU has also been excluded from the budget calculations as the EC is not in a position to contribute to the budget of the EGMP in the regular manner it does to the AEWA core budget.

The Secretariat will undertake all possible efforts to encourage the Range States, who to date have not signed up to the EGMP yet (i.e. Ireland, Poland, the Russian Federation and Spain), to join the Platform.

### Requested scenarios by the EGM IWG

As discussed during the EGM IWG 2 meeting, the options presented in **Table 2** include **equal split** between the Range States (Scenario 1) and **split by UN scale of assessment** (Scenario 2).

#### **Scenario 1      Equal split**

This scenario has been calculated based on an equal split of the total estimated budget to run the EGMP between 10 Range States. Under this proposal each Range State would be expected to provide a total amount of **46,600 €** each year. With further participating and paying countries, the ratio paid by each country will decrease.

#### **Scenario 2:      Split by UN scale of assessment**

Scenario two is calculated based on the UN scale of assessment, following the AEWA provision of 25% cap per country. With further participating and paying countries, the amount paid by each country will also decrease. The UN scale of assessment is dynamic and if this scenario is agreed, it will require recalculation of the ratios with each revision of the UN scale of assessment.

Table 2. Requested scenarios by the EGM IWG (in EUR)

	Scenario 1 - equally split costs 10 states			Scenario 2 - split by UN scale AEWA agreement text (25% cap)					
Range State	Secretariat	Data Centre	full budget	UN scale of assessment	in %	capped %	Secretariat	Data Centre	full budget
(Belarus)**									
Belgium	28.200 €	18.400 €	46.600 €	0,885	6,06	8,39	23.665 €	15.441 €	39.106 €
Denmark	28.200 €	18.400 €	46.600 €	0,584	4,00	5,54	15.616 €	10.189 €	25.805 €
Estonia	28.200 €	18.400 €	46.600 €	0,038	0,26	0,36	1.016 €	663 €	1.679 €
(EU)**									
Finland	28.200 €	18.400 €	46.600 €	0,456	3,12	4,32	12.193 €	7.956 €	20.149 €
France	28.200 €	18.400 €	46.600 €	4,859	33,29	25,00	70.500 €	46.000 €	116.500 €
Germany**									
Iceland	28.200 €	18.400 €	46.600 €	0,023	0,16	0,22	615 €	401 €	1.016 €
(Ireland)*									
Latvia**									
(Lithuania)*									
Netherlands	28.200 €	18.400 €	46.600 €	1,482	10,15	14,05	39.629 €	25.857 €	65.486 €
Norway	28.200 €	18.400 €	46.600 €	0,849	5,82	8,05	22.702 €	14.813 €	37.515 €
(Poland)*									
(Russia)*									
(Spain)*									
Sweden	28.200 €	18.400 €	46.600 €	0,956	6,55	9,07	25.563 €	16.680 €	42.243 €
UK	28.200 €	18.400 €	46.600 €	4,463	30,58	25,00	70.500 €	46.000 €	116.500 €
(Ukraine)**									
<b>Total</b>	<b>282.000 €</b>	<b>184.000 €</b>	<b>466.000 €</b>	<b>14,60</b>	<b>100,00</b>	<b>100,00</b>	<b>282.000 €</b>	<b>184.000 €</b>	<b>466.000 €</b>

\*Non-member Range State

\*\*Non-paying Range State

*Additional scenarios for consideration, prepared by the Secretariat*

In order to provide a wider range of options, taking into account the various factors potentially determining the scales of contributions and offering the most acceptable options to the Range States, the EGMP Secretariat has, in addition, provided four options, adding a scale of contribution by number of populations per country, as well as splitting the annual budget 50/50 between two different options as presented below:

**Scenario 3: Split by number of populations per country**

In addition to the requested scenarios, the EGMP Secretariat has prepared a calculation for a scenario with Range State contributions that are based on the number of populations per country. The number of populations per country are included under Scenario 3 (Table 3). With the addition of new species and populations to the EGMP, the ratio paid by each country will change – decreasing for some countries, while increasing for others.

**Scenario 4: 50% equal split / 50% UN Scale**

Scenario 4 is calculated by splitting the total estimated budget in two equal parts and applying equal split between the 10 Range States for 50% of the budget and the UN scale of assessment for the remaining half of the budget, following the AEWA provision of 25% cap per country.

**Scenario 5: 50% by population / 50% UN Scale**

This scenario is calculated by splitting the total estimated budget in two equal parts and proportionally distributing the first half by the number of populations per country and applying the UN scale of assessment to the remaining half, following the AEWA provision of 25% cap per country.

**Scenario 6: 50% equal split / 50% by population**

The last scenario is calculated by splitting the total estimated budget in two equal parts and proportionally distributing the first half by equal split between the 10 Range States for 50% of the budget and the number of populations per country to the remaining half.

Table 3. Additional scenarios for consideration, prepared by the EGMP Secretariat (in EUR)

	Scenario 3 by population 10 states				Scenario 4 50% equally split / 50% by UN scale - 10 states			Scenario 5 50% by population / 50% by UN scale - 10 states			Scenario 6 50% equally split / 50% by population		
Range State	populations #	Secretariat	Data Centre	full budget	Secretariat	Data Centre	full budget	Secretariat	Data Centre	full budget	Secretariat	Data Centre	full budget
(Belarus)**	1												
Belgium	3	30,214 €	19,714 €	49,929 €	25,932 €	16,920 €	42,853 €	26,940 €	17,578 €	44,517 €	29,207 €	19,057 €	48,264 €
Denmark	4	40,286 €	26,286 €	66,571 €	21,908 €	14,295 €	36,203 €	27,951 €	18,237 €	46,188 €	34,243 €	22,343 €	56,586 €
Estonia	2	20,143 €	13,143 €	33,286 €	14,608 €	9,532 €	24,140 €	10,579 €	6,903 €	17,482 €	24,171 €	15,771 €	39,943 €
(EU)**	6												
Finland	4	40,286 €	26,286 €	66,571 €	20,197 €	13,178 €	33,375 €	26,240 €	17,121 €	43,360 €	34,243 €	22,343 €	56,586 €
France	1	10,071 €	6,571 €	16,643 €	49,350 €	32,200 €	81,550 €	40,286 €	26,286 €	66,571 €	19,136 €	12,486 €	31,621 €
Germany**	3												
Iceland	1	10,071 €	6,571 €	16,643 €	14,408 €	9,401 €	23,808 €	5,343 €	3,486 €	8,830 €	19,136 €	12,486 €	31,621 €
(Ireland)*	1												
Latvia**	2												
(Lithuania)*	2												
Netherlands	3	30,214 €	19,714 €	49,929 €	33,914 €	22,129 €	56,043 €	34,921 €	22,786 €	57,707 €	29,207 €	19,057 €	48,264 €
Norway	4	40,286 €	26,286 €	66,571 €	25,451 €	16,606 €	42,058 €	31,494 €	20,549 €	52,043 €	34,243 €	22,343 €	56,586 €
(Poland)*	3												
(Russia)*	2												
(Spain)*	1												
Sweden	4	40,286 €	26,286 €	66,571 €	26,882 €	17,540 €	44,422 €	32,925 €	21,483 €	54,407 €	34,243 €	22,343 €	56,586 €
UK	2	20,143 €	13,143 €	33,286 €	49,350 €	32,200 €	81,550 €	45,321 €	29,571 €	74,893 €	24,171 €	15,771 €	39,943 €
(Ukraine)**	1												
<b>Total</b>	<b>28</b>	<b>282,000 €</b>	<b>184,000 €</b>	<b>466,000 €</b>	<b>282,000 €</b>	<b>184,000 €</b>	<b>466,000 €</b>	<b>282,000 €</b>	<b>184,000 €</b>	<b>466,000 €</b>	<b>282,000 €</b>	<b>184,000 €</b>	<b>466,000 €</b>

\*Non-member Range State

\*\*Non-paying Range State