

## ANNEX: Budget breakdown for prioritized CCE tasks in 2017

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## **1. Introduction**

The RIVM proposal to the chairwoman of the Executive Body (8 March 2016; REF: 029/2016 M&V/EvS/JH) addressed an RIVM contribution to the EB discussion on the prioritisation of the Convention workplan in general and the CCE tasks in particular. RIVM proposed to have the CCE focus on the support of National Focal Centres to conduct work for the call for data in 2016 and see the data submission through until April 2017. For this the 32<sup>nd</sup> Task Force meeting of the ICP Modelling and Mapping (Dessau, 19-22 April 2016) agreed to push the deadline of the call for data forward to the end of January 2017.

The financing of CCE work in 2016 is completed by an RIVM contribution (>200 k€) and in kind collaboration with Alterra and others to support the Convention work on biodiversity. Therefore, please note that the RIVM encourages any third party support in 2016, to be added to the intended 2017 support, as appropriate.

Following the request by the chairman of the Working Group on Effects (Email, 7 June 2016), a breakdown of Tasks is presented below, in a chronological order starting with the receipt of NFC data submissions in January 2017. It should be noted that this kind of very detailed breakdown is a novel approach to the manner in which the workplan of the Convention is reviewed under relevant groups of the Convention.

Therefore, the budget breakdown could be sensitive to planning disturbances. To start with it is assumed that sixteen Parties to the Convention, who indicated at the 32<sup>nd</sup> Task Force meeting of the ICP M&M that they would respond to the call for data, will indeed submit their data before the end of January 2017. Moreover, it is assumed that the quality of submissions will require a maximum of 1 week for each NFC submission to prepare it for the draft revised European critical load database. Finally, it is assumed that the tasks that have been distinguished in the remainder of this proposal can be performed within a fixed timeframe (see Table 1).

## **2. Prioritized tasks and related funding requirement for conducting the call for data**

Table 1 provides, for Tasks 2017-1 to 2017-10, an, approximately chronological, overview of each CCE task, and its cost increment, necessary for conducting the call for data starting from the moment of an NFC data submission and ending with the implementation of the European database in GAINS. The latter after adoption of the database by the Working Group on Effects. A more detailed description of the Task listed in Table 1 is as follows:

### *Task 2017-1: NFC submissions of classical critical loads*

Data, received from each NFC, on classical critical loads (CL<sub>max</sub>, CL<sub>nut</sub>, CL<sub>eut</sub>) are received before the end of January 2017, reviewed for consistency with call-for-data formats, and prepared for inclusion in the NFC-part of the draft revised critical load database.

**Table 1:** The breakdown and description of CCE-tasks, rates and (task-incremental) costs required to implement NFC responses to the call for data, completion of the European critical load databases (classical & biodiversity), implementation in the GAINS system (Task 2017-10). The tasks as of 2017-11 (printed in grey) are not foreseen under the requested funding.

<b>Task</b>	<b>Description</b>	<b>Hourly RIVM rate</b>	<b>#weeks</b>	<b>#hrs</b>	<b>P-Cost (€)</b>	<b>M-Cost (€)</b>	<b>Moving subtotal (€)</b>
2017-1	NFC submissions of classical CLs	110	6	216	23,760		23,760
2017-2	NFC submissions of biodiv. CLs	110	6	216	23,760		47,520
2017-3	Biodiversity CLs for (Non-NFC) BG- database	132	8	288	38,016		85,536
2017-4	Software and database accomodation	132	4	144	19,008		104,544
2017-5	Robustness and exceedance M&M	132	7	252	33,264		137,808
2017-6	NFC docu. as-is on CCE website	110	1	36	3,960		141,768
2017-7	NFC docu. in an E-annex for CCE website	132	1	36	4,752		146,520
2017-8	Prep. and Present results at TF M&M	132	4	144	19,008	3,000	168,528
2017-9	Document & Present results to WGE	132	3	108	17,256	1,500	187,284
2017-10	Prep. and Implement results into the GAINS model	132	3	108	15,756	500	<b>203,540</b>
2017-11	Prep. assessments & docu. for CCE Status Report 2017	132	10	360	48,020		251,560
2017-12	Programme Coord. & Management	132	6	216	28,512		280,072
2017-13	Management assistance	82	4	144	11,808		291,880
2017-14	RIVM publication, vis. & layout, EMEP-WGE			0		5,000	296,880
2017-15	verify biodiv. CLs issues with Alterra			0		30,000	326,880
	Grand TOTAL		63	2.268	286,880	40,000	326,880
<b>See para 5</b>	<b>Requested Funding until Task 2017-10</b>						<b>153,540</b>

*Task 2017-2: NFC submissions of biodiversity critical loads*

Data, received from each NFC, on critical loads for biodiversity and Habitat Suitability/Quality indices are reviewed for consistency with call-for-data and (biodiversity) modelling formats, and prepared for inclusion in the NFC part of the draft European database of critical loads for biodiversity.

*Task 2017-3: Biodiversity CLs for (Non-NFC) background database*

Methods for the modelling and mapping of classical- critical loads, critical load (functions) for biodiversity and Habitat Suitability/Quality indices are applied to countries, regions, grid cells and ecosystems for which no NFC data have been submitted. Results are prepared for inclusion in the non-NFC part of the European databases for classical and biodiversity critical loads respectively.

*Task 2017-4: Software and database accommodation*

Software and database queries need to be tested and tailored to (unexpected) NFC submissions/corrections including software routines for the use of the database of classical and biodiversity critical load (functions) in assessment modelling. Note that Tasks 1 and 2 may be revised following NFC requests at the 33<sup>rd</sup> TF M&M meeting (location unknown) to correct/revise their submission

*Task 2017-5: Verify robustness and exceedance modelling and mapping*

This task focuses on the verification of the new (draft) European critical load database. Exceedances (of classical and biodiversity critical loads) are computed and reviewed against assessments made earlier using available emission (reduction) scenarios. Robustness of areas at risk are identified using different critical loads and reviewed against CCE assessments made in the past (including with other critical load database).

*Task 2017-6: NFC documentation as-is on CCE website*

NFCs have been requested to provide documentation on the methods and data they submitted. This documentation can be made available in crude form on the CCE and ICP-Mapping websites

*Task 2017-7: NFC documentation prepared as an E-Annex*

As Task 2017-6 but formatted as an Annex “Country Reports” in a CCE Status Report

*Task 2017-8: Prepare and Present (interim) results at TF M&M*

NFC submissions are mapped and presented (following Tasks 2017-1 to 2017-4) at the Extended bureau meetings of WGE-EMEP (March 2017) and at the 33<sup>rd</sup> session of the Task Force of the ICP M&M (April 2017; location not yet identified). Expected travel expenses (2-3 CCE operatives) are included as M-cost. The TF M&M is requested to review the results and adopt them for presentation at the joint EMEP SB/WGE session. This task also includes collaboration with the chair of the TF M&M for the preparation of the agenda and the compilation of the meeting minutes, partly funded by INERIS. Note that Tasks 1 and 2 may be revised following NFC requests at the 33<sup>rd</sup> session TF M&M meeting to correct/revise their submissions.

*Task 2017-9: Document & Present (interim) results to WGE*

Results are summarized in the 2017 report (following Task 2017-8 and tentatively results of Task 2017-5) by ICP M&M/CCE for the 3rd joint session of the EMEP SB/WGE (September 2017). Expected travel expenses (2 CCE operatives) are included as M-cost. The WGE is requested to adopt the results (classical and biodiversity) for inclusion in the GAINS model, and decide whether these result are apt for integrated assessment and policy support.

*Task 2017-10: Prepare and Implement (interim) results into the GAINS model*

The reviewed critical load databases (classical and biodiversity) are implemented in the GAINS model and tested for assessments in collaboration with EMEP-CIAM. Expected travel expenses (1 CCE operative) are included as M-cost.

*Task 2017-11<sup>1</sup>: Prepare assessments and documentations for CCE Status Report 2017*

A final CCE Status Report 2017 is compiled with a focus on a review of the European critical load databases (classical and biodiversity) and an example of assessment results (following Task 2017-1 to 2017-10)

*Task 2017-12: Programme Coordination and Management*

Programme coordination is foreseen on for 2.5 days/month on average including collaboration with the chair of the Task Force. This task is partly financed by INERIS. However, the focus is likely to be in the months prior to the TF M&M (April 2017) and at the end of the year to complete financial reportings.

*Task 2017-13: Management assistance*

Management assistance mostly concerns contributions to the logistical organisation of the Task Force M&M meeting, mostly financed by INERIS.

*Task 2017-14: RIVM publication, visualization & layout, EMEP-WGE*

The M-cost of this task is an estimate of those implied by internal requirements for preparing an RIVM report, based on expenses related to the publication of earlier CCE Status Reports.

*Task 2017-15: verify biodiversity CL issues with subcontracted Alterra*

This task is auxiliary. It partly covers for work performed by Alterra (Wageningen University) in 2016 already, through an in-kind collaboration between RIVM and Alterra to meet requests voiced at the TF M&M (Dessau, 19-22 April 2016). In response to these NFC requests the focus in 2016 was on tailoring software for the call for data to enable regional critical load computations from site specific data. It is intended to distribute the software (instructions) to NFCs in the summer of 2016. Software and modelling improvements in collaboration with Alterra may be required further in 2017 to partly support e.g. (integrated) assessments or resolve unforeseen modelling and data issues. The focus is likely to be in the months directly before and after the Task Force M&M meeting to respectively review and adjust modelling methodologies as appropriate.

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<sup>1</sup> Tasks 2017-11 until 2017-15 are printed in grey (as in Table 1 and Table 2) to highlight the fact that these are not included in the requested funding.

### 3. Approximate GANTT chart of the 2017 Tasks

Table 2<sup>1</sup> provides an approximate GANTT chart to illustrate the expected chronology of tasks<sup>2</sup> described, provided requested funding (Table 1) becomes available for Tasks 2017-1 until and including Task 2017-10.

Tasks 2017-	Jan	Feb	March X-bureau	April TF M&M	May	June	July	Aug	Sept EMEP-WGE	Oct	Nov	Dec
1	Dark Grey	Dark Grey										
2	Dark Grey	Dark Grey										
3	Dark Grey	Dark Grey	Dark Grey	Dark Grey	Dark Grey	Dark Grey						
4					Dark Grey	Dark Grey						
5			Dark Grey	Dark Grey	Dark Grey							
6			Dark Grey									
7					Dark Grey							
8		Dark Grey	Dark Grey	Dark Grey								
9					Dark Grey				Dark Grey			
10										Dark Grey	Dark Grey	
11					Dark Grey	Dark Grey	Dark Grey	Dark Grey				
12	Dark Grey	Dark Grey	Dark Grey	Dark Grey								Dark Grey
13	Dark Grey	Dark Grey	Dark Grey									
14										Dark Grey	Dark Grey	Dark Grey
15			Dark Grey	Dark Grey		Dark Grey						

<sup>1</sup> Tasks 2017-1 until 2017-10 (dark grey shading) are included in the request for external funding.

<sup>2</sup> A shaded month/period for any Task does not imply full time work (See Table 1), but merely the period during which task performance may be scattered.

### 4. Tasks that cannot be performed

The tasks specified here above are focussing on the call for data as indicated by the RIVM information to the Executive Body (8 March 2016; REF: 029/20 16 M&V/EvS/JH).

Assuming that the cost of the tasks specified in Table 1 until Task 2017-10 can be fully covered, it should be noted that other CCE tasks implied by the workplan of the Convention cannot be addressed.

These include:

- Tasks 2017-11 to 2017-15
- CCE workshop 2017
- Documentation for mapping manual
- Natura 2000 assessments
- Assistance and support to other bodies and applications (EEA, UNEP, EC..)
- Participation in ICP meetings
- Further review, development and assessments of biodiversity indicators
- Heavy metals
- WGE Website portal issues
- Regular update of CCE website
- Transfer of critical load and supporting databases to other institution
- Reviews
- Auxiliary and unforeseen issues

### **5. Available and requested funding for 2017**

The Tasks 2017-1 until and including the implementation in GAINS of the European critical load database (2017-10) is budgeted to cost € 203,540. Taking into account the INERIS contribution (€ 10,000 for CCE support of the chairmanship of the TF M&M) and the contribution from the UN trustfund for effect oriented work (about €40,000) a minimum of € 153,540.00 is required from third Parties.

Bilthoven, 20 June 2016

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