



# **Draft workplan and staffing**

## **ITEM 15. PLAN OF ACTION UNDER THE CONVENTION**



# Rows – areas of work

## I. Core activities of the Convention – \$675,000

- Involvement of Parties and other stakeholders
- Exchange of information
- Strategic partnerships
- Financing
- Other activities (meetings of bodies)

Long-term  
strategy

## II. Assistance activities of the Convention – \$800,000

- Assistance Programme

## III. Other secretariat activities (*regular budget tasks*)



# **Columns**

**Area of work**

**Activities, lead/supporting countries**

**Extrabudgetary (XB) financial resources (cash and in-kind)**

**Regular budget (RB) and XB human resources in work-months of Professional (P) and General Service (G) secretariat staff to support the planned activities**

- Total 81 work months (P) and 33 months (G)
- 21 work months per post per biennium (10.5 months a year)
- So need 4 P staff and 1.5 G staff



# Secretariat

## Professional staff (P)

**P-4, Secretary (provided by United Nations RB)**

**P-3, Assistance Programme Manager (XB)**

**P-2, Programme Support Officer (XB) – to raise to P-3**

**P-2, Associate Expert (XB)**

**\$750,000**

- Funded by Germany until 30 October 2013
- Germany might decide to extend the post, in which case equal co-funding from trust fund (i.e., by donors) required
- To extend post by 2 years requires funding of \$325,000, half of which payable from trust fund (i.e. ~\$165,000), half by Germany
- Similar conditions (50%) to extend post by 1 year