

## Secretariat Staffing Plan

*This Document is submitted to the Executive Committee for discussion.*

### 1 STAFFING PLAN 2016

The objective of this Staffing Plan is to identify and communicate the Secretariat staffing needed to fulfil the requirements of the Transitional 2016 Work Programme. As described in this Plan, the Secretariat will ensure the overall coordination of the Foundational Tasks, in addition to, assuming specific responsibilities and activities described in the Plan.

The Strategic Plan defines Foundational Tasks that are of an “enabling” nature, necessary, but not sufficient to ultimately achieve GEOSS implementation. A full description of the Foundational Tasks is provided in Annex 1 of the GEO 2016 Work Programme.

Foundational Tasks will be performed as a joint effort by the Secretariat and the GEO Community. The Secretariat is expected to use the totality of the GEO Trust Fund resources (cash contributions as well as the time of seconded experts) to fulfil the demands of the Foundational Tasks. There are exceptions for funds earmarked for Specific Initiatives or Flagships.

The Foundational Tasks have been grouped into Three Categories:

- GD GEOSS Development and GCI Operations;
- CD Community Development; and
- SO Secretariat Operations.

Annex 1 of the Work Programme provides a description of each of the Foundational Tasks with key deliverables; while Annex 2 provides a breakdown of the resources required to execute the Tasks. These resources may be GEO Secretariat Personnel, Support Costs, Travel, Secondees and In-kind contributions.

Resources are summarized for each Foundational Task with the corresponding human effort required to complete the Task. Human resources may be staff members (personnel) of the GEO Secretariat and in-kind Secondees to the Secretariat. The resourcing table also includes an analysis of the contributions made by the wider community which are external to the Secretariat.

The Plan articulates the use of staff contracts for functions that are considered as core support of the Foundational Tasks and in-kind resources (secondees) for the technical and scientific support. This resourcing strategy ensures continuity in the staffing for the key management and administrative roles of the Secretariat. In-kind secondees have a time-limited element to their tenure at the Secretariat providing a constant flow of incoming expertise to support the technical aspects of the Foundational Tasks on a rolling basis. Expertise gleaned from their tenure is also of high value upon return to their organization. The following tables therefore split human resources into the two categories of Staff Resources and in-kind Secondees.

The staffing table represents a fully resourced nominal scenario in accordance with the analysis of the 2016 Work Programme. The resourcing of vacant positions in the Secretariat staff will depend upon availability of adequate and sustained funding, considerations of priority areas for the Secretariat, and availability of seconded experts. The Secretariat will continue to make calls to the GEO community for the provision of Seconded Experts to the Secretariat primarily to support the Societal Benefit Area community development activities.

In relation to this particular proposal, the Budget Working Group (BWG) underlined that for many members, an actual secondment may not be possible. The Group believes that virtual secondments should be considered. While it would be practical to have all staff in Geneva, the Group thinks that given the level of response to a recent call for secondees combined with the economic constraints faced by governments and Participating Organisations, an alternative strategy may be explored.

Note: the current Strategic Plan calls for co-located Secretarial Staff.

**TABLE OF GEO SECRETARIAT STAFF RESOURCE REQUIREMENTS FOR 2016**

Title	Principle Foundational Task	Current status
<b>Secretariat Staff Positions</b>		
Director	SO	Resourced
Senior Administrative Manager	SO	Resourced
External Relations Oversight and Management	SO & CD	Resourced until May 2016
Communications	SO & CD	Resourced until Nov 2015
Work Programme Coordination	SO	Resourced
User Needs and Knowledge Development	GD & CD	Resourced Until July 2016
GEOSS Oversight	GD	Resourced (Seconded) until Jun 2016
GCI Development Support	GD	Resourced ( <del>Seconded</del> ) until Nov 2015
Data Sharing Support	GD	Resourced ( <u>Seconded</u> ) until Nov 2015
Monitoring and Evaluation	SO	Resourced (Seconded) until May 2016
Senior Administrative Support	SO	Resourced
IT Officer	SO	Resourced
Administrative Support	SO, CD & GD	Resourced
Administrative Support	SO, CD & GD	Resourced
Capacity Building Coordination	CD	Vacant
Resource Mobilization	SO & CD	Vacant
Administrative Support	SO, CD & GD	Vacant
<b>Seconded Scientific &amp; Technical Experts</b>		
Climate Coordination	SO, CD & GD	Resourced (Seconded) until Oct 2016
SBA Expert Biodiversity & EcoSystems	CD	Resourced (Seconded) until Feb 2017
SBA Expert Disasters	CD	Vacant
SBA Expert Energy and Minerals	CD	Vacant
SBA Expert Health	CD	Vacant
SBA Expert Infrastructure & Transportation	CD	Vacant
SBA Expert Urban Development	CD	Vacant
SBA Expert Water	CD	Resourced (Seconded) until Dec 2016
SBA Food Security	CD	Anticipated to be covered by GEOGLAM Coordinator
GEOGLAM Coordinator	Special Initiative	Resourced (Seconded) until Sep 2016
Sustainable Development Goals	Special Initiative	Vacant
AfriGEOSS Coordinator	Special Initiative	Resourced (Seconded) until Jan 2016
AmeriGEOSS	Special Initiative	Vacant