



Annex 24

STATUS OF IMPLEMENTATION OF THE 2010 CDM-MAP REPORTING PERIOD
1 JANUARY TO 31 OCTOBER 2010
(all figures in USD as at 25 November 2010)

Table 1: Shows the income received in 2010 and also includes the carry-over from 2009 (in USD).

Carry over figure from 2009 ¹	35,972,219
Re-assignment of contributions to JI and Participation Funds	-3,083,763
Fees from Application Op. Entities	93,120
Fees from the Accreditation Process	19,886
Registration Fees	12,761,974
Methodology Fees	27,767
Share of Proceeds	12,847,003
<i>Sub-Total (fees/SOPs)</i>	<i>25,749,750</i>
Total income 2010	58,638,206

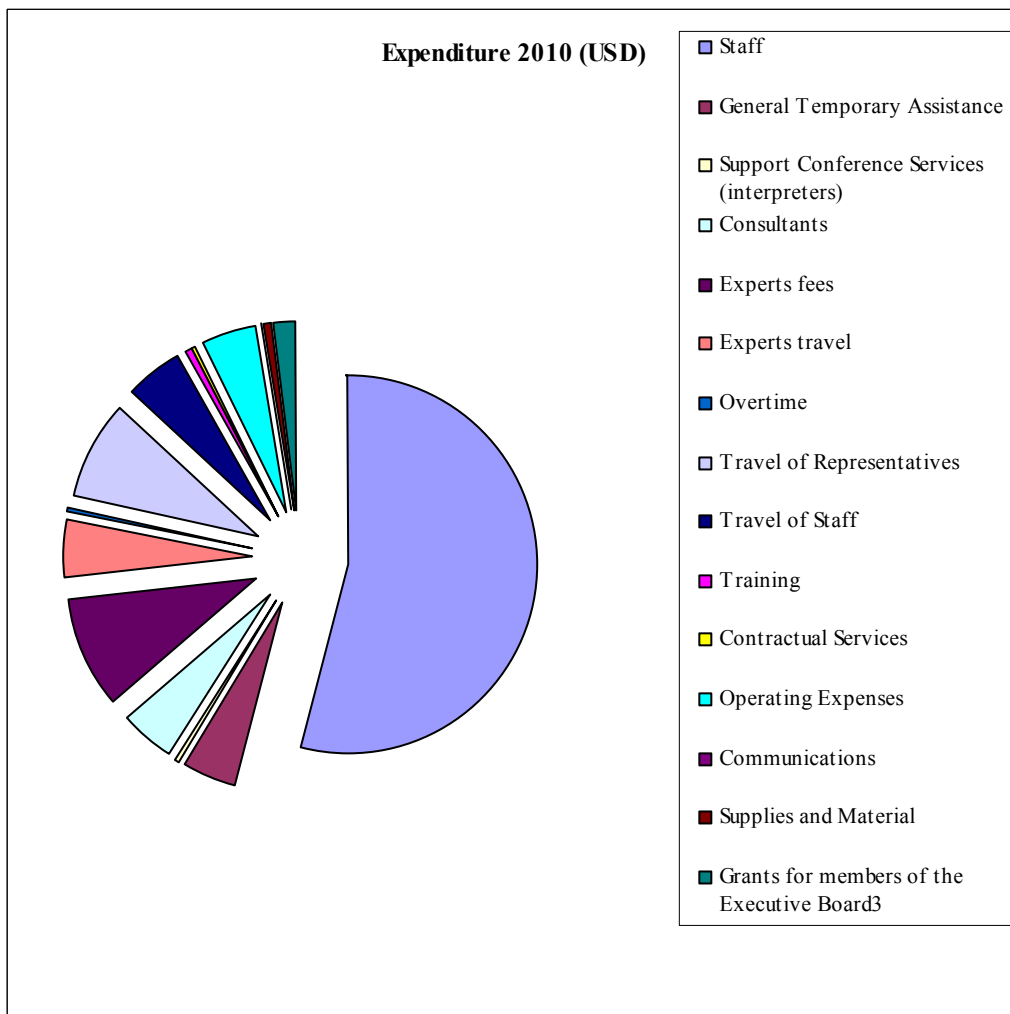
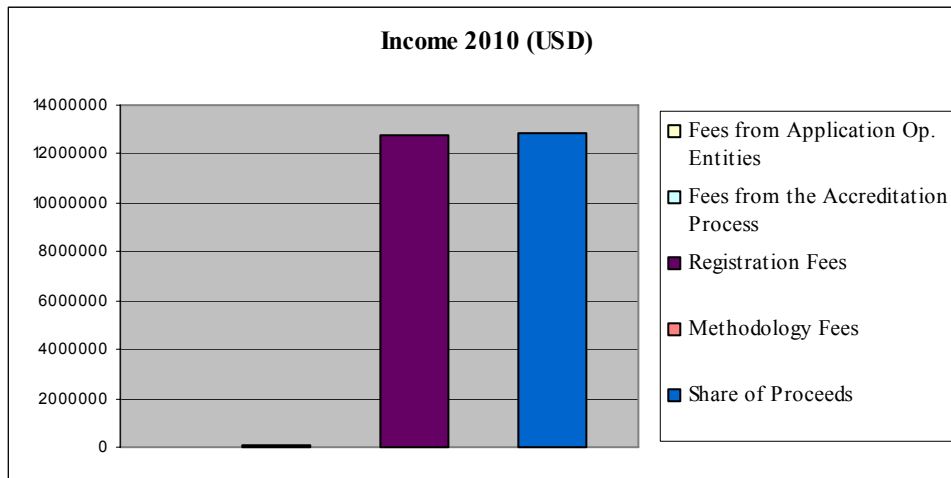
Table 2: SOP/Fee Expenditure² in 2010 (in USD). The table below shows expenditure by object of expenditure from 1 January to 25 November 2010.

Staff	12,046,879
General Temporary Assistance	1,033,112
Support Conference Services (interpreters)	59,097
Consultants	1,078,121
Experts fees	2,089,125
Experts travel	1,126,753
Overtime	45,047
Travel of Representatives	1,923,619
Travel of Staff	1,134,091
Training	168,249
Contractual Services	31,952
Operating Expenses	1,046,553
Communications	33,939
Supplies and Material	86,786
Grants for members of the Executive Boards	446,000
<i>Sub-total</i>	<i>22,349,321</i>
13% overheads	2,905,412
Total 2010	25,254,733

¹ Includes USD 3,099,055 accrued interest from 2008-2009.

² Expenditure does not reflect "total cost of ownership" and other charges. Initial estimate for 2010 is USD 2,346,300.

³ Expert fees and EB grants represent commitments beyond the current reported period.



**Table 3:** Balance of income from SOP/fees (in USD)

Total revenue available	58,638,206
Less expenditure	25,254,733
Balance available	33,383,473

NB: Reserve of USD 45,000,000 is not included in the above table.

Table 4: Expenditure by Unit (in USD) (from 1 May to 25 November)

This table shows the expenditure associated with units under the new structure (i.e. from 1 May 2010 to 25 November). It does not include any overheads. Process Management includes costs for meetings of the Accreditation, Afforestation/Reforestation, Methodology and Small-scale Panels.

Process Management	2,389,376
Standard Setting	2,584,445
Project & Entity Assessment	4,254,827
Organization & Stakeholder Development	817,209
Strategy & Policy Development	372,664
Office of the Director	116,695
Services & Management Support	1,506,850
Executive Board Meetings	1,273,478
DNA & Regional Meetings	999,284
IT Governance	1,051,514

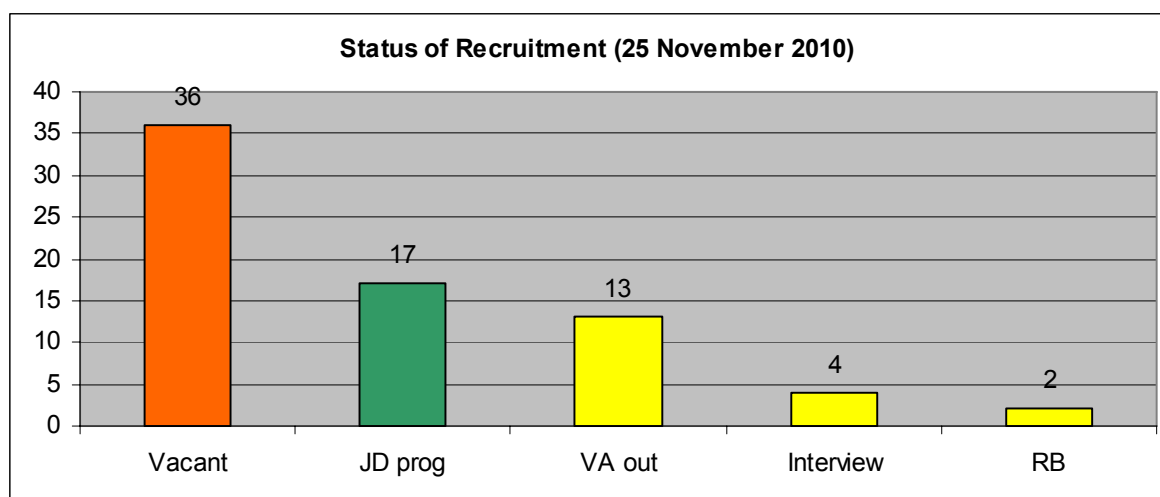
*Status of human resources***Table 5:** Status of vacant posts

Of the sixty-four CDM posts that were vacant in September, 28 positions have been filled. An extensive recruitment planning exercise is being used to address the remaining 36 positions.

The table that follows shows the breakdown of the vacant CDM posts by sub programme.

	OSD	SPD	SMS	PMU	SSU	PEA	OD	Totals
JD prog	6		3	2	3	3		17
VA out	6	1		3		2	1	13
Interview			1	2	1			4
RB			1	1				2
Totals	12	1	5	8	4	5	1	36

The figure below indicates the status of all of the currently approved and vacant posts in CDM in terms of where they are in the recruitment process.

**History of the document**

EB 58, Annex 24
26 November 2010

Decision Class: Operational
Document Type: Information Note
Business Function: Governance