

# CDM MANAGEMENT PLAN 2011

Fifty-ninth meeting of the Executive Board

Date: 14 - 18 February 2011

Bonn, Germany.



# Introduction

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- **Project based mechanisms under the Kyoto Protocol:**
  - Operate with Integrity
  - Deliver quality
  - Run efficiently
  
- **New SDM structure is tightly aligned to support the CDM:**
  - Standard setting
  - Project and entity assessment
  - Process management
  - Organization & stakeholder management
  
- **SDM will strive to:**
  - Support the Board
  - Identifying areas for strategic discussion at EB meetings
  - Undertake appropriate preparatory analytical work
  
- **Two year EB Business Plan provides clear objectives guiding:**
  - Detailed activities, actions & deliverables in the 2011 CDM MAP
  - Human and financial resource allocation



## Driven by Objectives

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- **Tangible improvements in SDM outputs:**
  - Process efficiency
  - Reduced processing times
  - Efficient management of periodic peaks in submission
  - Increased stakeholder interaction
  
- **Increased collaboration within SDM on cross cutting activities with the need for more flexibility in human resource deployment**
  
- **Strong system of performance management:**
  - Introduction of Key Performance Indicators (KPI)
  - Appropriate and regular financial information



## Objectives Identified

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- **Five objectives identified in the EB Business Plan:**
  - Greater efficiency in the operation of the CDM
  - Geographic expansion of the CDM
  - Improved objectivity and integrity of the CDM and its requirements
  - Enhanced transparency of the CDM
  - Enhanced promotion of the mechanism

## Key Assumptions

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- 1. Additional human resources will be available as required to address periodic peaks in registration & issuance work**
- 2. Skills development and support is appropriately provided to stakeholders, resulting in an improvement in the quality of project related submissions**
- 3. Maintenance and systematic improvements of the IT infrastructure occurs as planned**

## Objective one: Greater Efficiency in the Operation of the CDM

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- **Volume of requests for issuance predicted to rise 54% this year (submissions = 1,700)**
  - **Corresponding increase in the work of the Board, due to:**
    - End of first commitment period
    - Focus on improving quality of submissions
  - **High workload anticipated for:**
    - Procedural matters
    - Efficiency improvement initiatives
    - Policy
    - Standards
    - Methodologies:
      - ❖ Clearing proposed methodologies backlog
      - ❖ Consideration of new proposed methodologies
      - ❖ Requests for revision/clarification of methodologies
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## Objective one: Related Activities & Associated Deliverables

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### **a) Review the CDM operations and improve efficiencies in its process cycle:**

- Assessment report of CDM project cycle operations
- Quality assessment of compliance to CDM requirements relating to project and entity submissions
- Elimination of backlog in consideration of new methodologies

### **b) Development of skills and expertise of EB, Stakeholders, & Secretariat staff:**

- Skills Development Strategy
- Implementation plan
- Report on Skills Development activities



## Objective two - Related Activities & Associated Deliverables

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### **a) Regional distribution advisory forum**

- Concept note/draft TOR

### **b) Assessment and, where possible, removal of barriers**

- Mechanisms for broader participation in barrier and solution identification

### **c) Loan scheme - promote and assist potential applicants**

- Implementing agency selected

### **d) Top down development of applicable standards and standardized baselines**

- Baseline standard

### **e) Strengthening of the relevant DNA capacity and skills**

- Work-plan for DNA capacity building and skills development

### **f) Coordination of the work programme of the Nairobi Framework partner agencies**

- Work programme of partner agencies



## Objective three - Related Activities & Associated Deliverables

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### **a) Improvement of the standards, procedures, guidelines and tools**

- Standard on first of its kind and common practice
- Revised standards and rules related to PoA

### **b) Clarification, consolidation and enhancement of the consistency of existing regulatory decisions - validation and verification of project activities**

- Revise VVM – VVS & procedure to correct deficiencies in VV reports
- Standard for project participants



## Objective four - Related Activities & Associated Deliverables

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### **a) Modalities and procedures for direct communication between Board and stakeholders:**

- Modalities and procedures
- Direct ongoing communication with DOEs

### **b) Publicly available work flows - submissions:**

- Status of submissions available online
- Improved online communication tools

### **c) Improvement of documents and meeting reports:**

- Improved formats for documents
- Panel and WG documentation incorporated in CoD

### **d) Transparency of the regulatory governance structure/Admin. support:**

- Revised TORs – chairs/Vice-Chairs Panels/WG
- Report on resource utilization



## Objective five - Related Activities & Associated Deliverables

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### **a) Training and information materials**

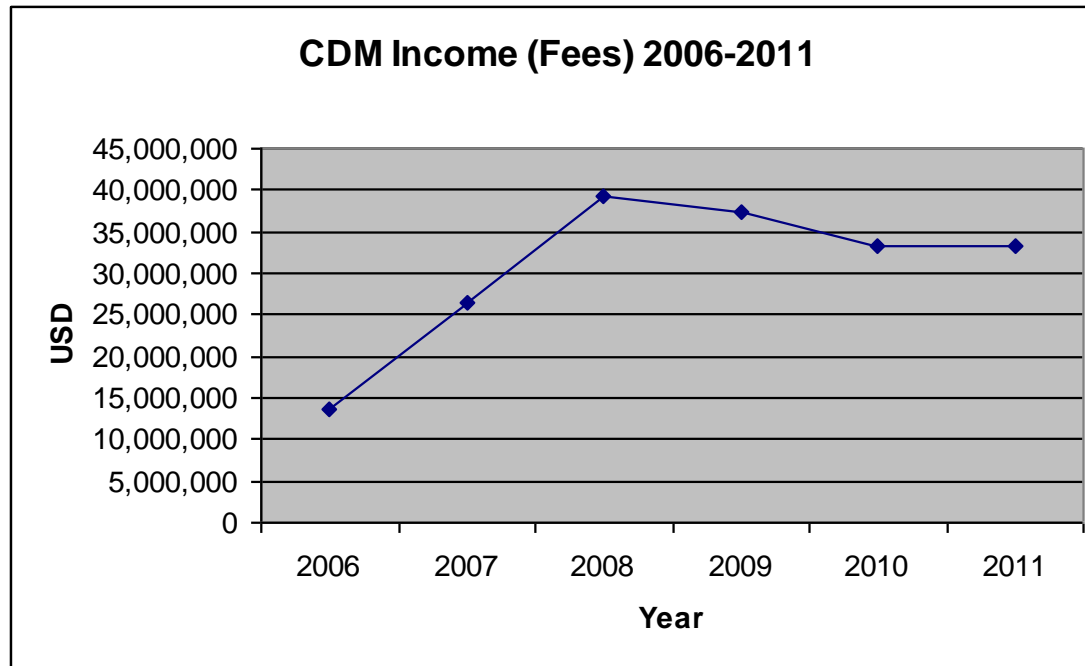
- CDM learning material and training packages

### **b) Promotion of achievements and contributions in mitigating climate change and sustainable development, incl. technology transfer.**

- Report on overall use and effectiveness of the CDM
- Report on implementation of CDM communication strategy

# Programme Budget - Income

Income (from fees and SOPs) by year (in USD million)



# 2011 Budget

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- a) **Level of expenditure in 2010 = USD 29.6 million, or 85 per cent utilization.**
- b) **Staff costs in 2010 = USD 13.3 million, or 92 per cent utilization.**
- c) **Increase in Staff costs (from established posts and related costs):**
  - No request for additional posts in 2011
  - 70 posts recruited during 2010 (56 P and 14 Gs)
- d) **New skills development strategy for both staff and CDM stakeholders:**
  - Implementation of a web-based learning platform.
- e) **Increase in Expert travel:**
  - Support standard setting activities:
    - three workshops to develop standardized baselines and explore innovative ways to demonstrate additionality
    - two workshops to address any backlog in R&I case work.
- f) **USD 756,000 increase in the budget inter alia to fund:**
  - Stakeholder development
  - CDM roundtable meetings
  - Joint workshop.



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Any Questions?

