

## Agenda item 4

Paragraph 72 of the annotated agenda, Annex 7

# Status of Resources and Recruitment for the First Quarter (1 January to 31 March 2011)

**CDM EB 61**

Bonn, Germany, 30 May to 3 June 2011



# Status of resources and recruitment - First Quarter 2011

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## Finance

- Income received in the first three months to 31 March 2011 amounts to USD 17,541,397.
- At the end of March the level of expenditure amounted to USD 7,456,775.
- The actual expenditure against budget as at 31 March reflects an implementation rate of 75% against the first quarter projection.

## Status of resources and recruitment - First Quarter 2011

### Income from share of proceeds and fees as of 31 March 2011

Fees and carry over		USD
2010 Carry over balance		33,643,652
2011 Fees 31 March		17,541,397
<b><u>Fee breakdown:</u></b>		
Methodology fees	2,000	
Registration fees	5,658,757	
Shares of Proceeds	11,880,641	
Accreditation Fee	0	
Accreditation process related fees	0	
<b>Total Fees (income) 2011</b>		<b>51,185,049</b>

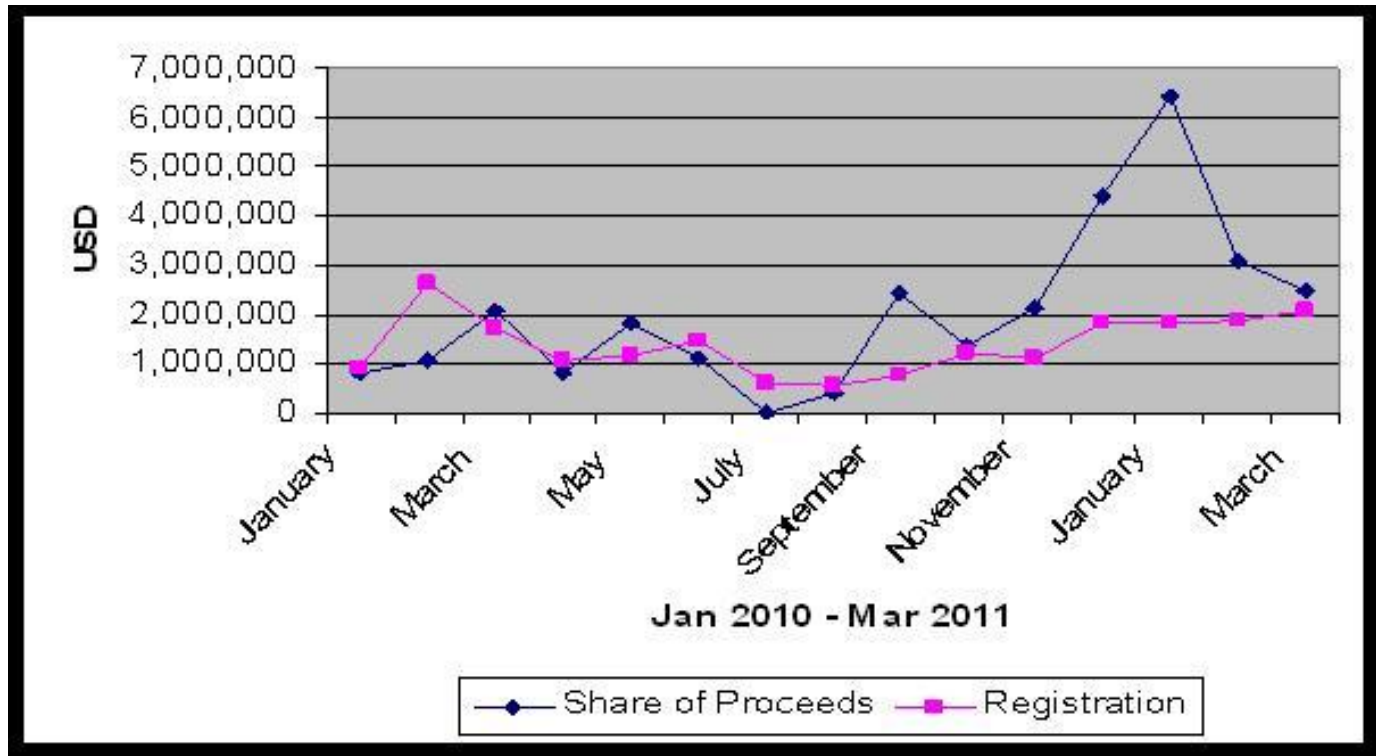
**Notes:**

Total interest accrued for the CDM Trust Fund amounts to USD 4,402,055. This amount is available to fund the loan scheme as decided by Parties to the Kyoto Protocol (3/CMP.6, paragraph 65).

As per EB 45, a sum of USD 45 million is not included above as this sum has been placed in a reserve and not used as part of operating funds.



## Income from Registration Fees and SOP January 2010 to March 2011



# Status of resources and recruitment - First Quarter 2011

## Comparison of Budget vs. Expenditure

		a	b	c (a-b)	d (b/a)	e (1 <sup>st</sup> of 4 quarters)	F (d/e)
	UN Object of Expenditure	Budget 2011 CDM-MAP	2011 Expendit ure & Obligated Amounts	Available Balance	% Rate Expendit ure vs Budget	First quarter Linear Projection %	Rate of expenditure against the 1 <sup>st</sup> quarter linear projection %
1	Staff cost	19,917,247	4,261,268	15,655,979	21	25	86
2	Consultants	1,474,226	213,610	1,260,616	14	25	58
3	Experts fees	1,568,400	162,655	1,405,745	10	25	41
4	Experts travel	3,069,500	473,287	2,596,213	15	25	62
5	Travel of Repres.	2,083,500	556,143	1,527,357	27	25	107
6	Travel of Staff	1,271,300	304,342	966,958	24	25	96
7	Training	831,000	39,148	791,852	5	25	19
8	Operating Expenses	3,881,610	404,755	3,476,855	10	25	42
9	Communications	72,000	30,535	41,465	42	25	170
10	Supplies and Material	631,535	1,172	630,363	0	25	1
11	Grants (EB)	362,000	152,000	210,000	42	25	168
<b>12</b>	<b>Total</b>	<b>35,162,318</b>	<b>6,598,916</b>	<b>28,563,402</b>	<b>19</b>	<b>25</b>	<b>75</b>
13	13% Programme Support Costs (PSC)/(Overhead)	4,571,101	857,859	3,713,242	19	25	75
<b>14</b>	<b>Grand total incl. 13%</b>	<b>39,733,419</b>	<b>7,456,775</b>	<b>32,276,644</b>	<b>19</b>	<b>25</b>	<b>75</b>



## Status of resources and recruitment - First Quarter 2011

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- Expenditure for the quarter amounted to USD 7,456,775 which translates to 75% of projected expenditure for the first quarter.
- Staff costs were 14% below projected expenditure for the quarter. Some staff entitlements will only be reflected in subsequent reports.
- Consultant costs were 42% below projected expenditure but are expected to increase in the second quarter, e.g. to assist with registration and issuance caseloads.
- Travel of representatives was 7% above projected expenditure as major meetings (Joint Workshop and DNA) both took place during the reporting period.
- Operating expenses, which include services provided to SDM by the secretariat, were 58% of projected expenditure based on current information. This percentage will rise in subsequent quarters when such services (referred to as total cost of ownership and amounting to an estimated USD 2.78 million in 2011) are reflected.
- Provision for licenses and fees for a new software program, Sharepoint, represents the largest component of Supplies and materials but the cost will only be incurred during second half of the year.



## Status of resources and recruitment - First Quarter 2011

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- The table below provides an overview of the current staffing by unit as of 31 March 2011.

### Current SDM Staffing for Approved Posts

Unit	Approved	In place as at 31 March	Positions filled by temporary staff
OD	3	2	
SPD	5	3	
OSD	18	14	
SSU	32	28	1
PEA	56	48	3
PMU	37	31	1
SMS	21	17	4
<b>Total</b>	<b>172</b>	<b>143</b>	<b>9</b>



## Status of resources and recruitment - First Quarter 2011

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- There are currently a total of twenty nine vacancies relating to posts approved in 2010. During 2011, 2 additional posts became vacant due to promotions giving a total of 31 positions. The recruitment for the these positions is at an advanced stage as shown in the breakdown below:
  - a) Of the eight job descriptions in the job description phase, only three are still awaiting classification.
  - b) Vacancy announcements were already issued for seven posts.
  - c) Twelve posts are at the interview stage. Out of these, interviews have been completed for five posts and potential candidates have been contacted for the remaining seven posts.
  - d) Recommendations for candidates to fill four posts have been submitted to the Review Board for appointment.

## Status of resources and recruitment - First Quarter 2011

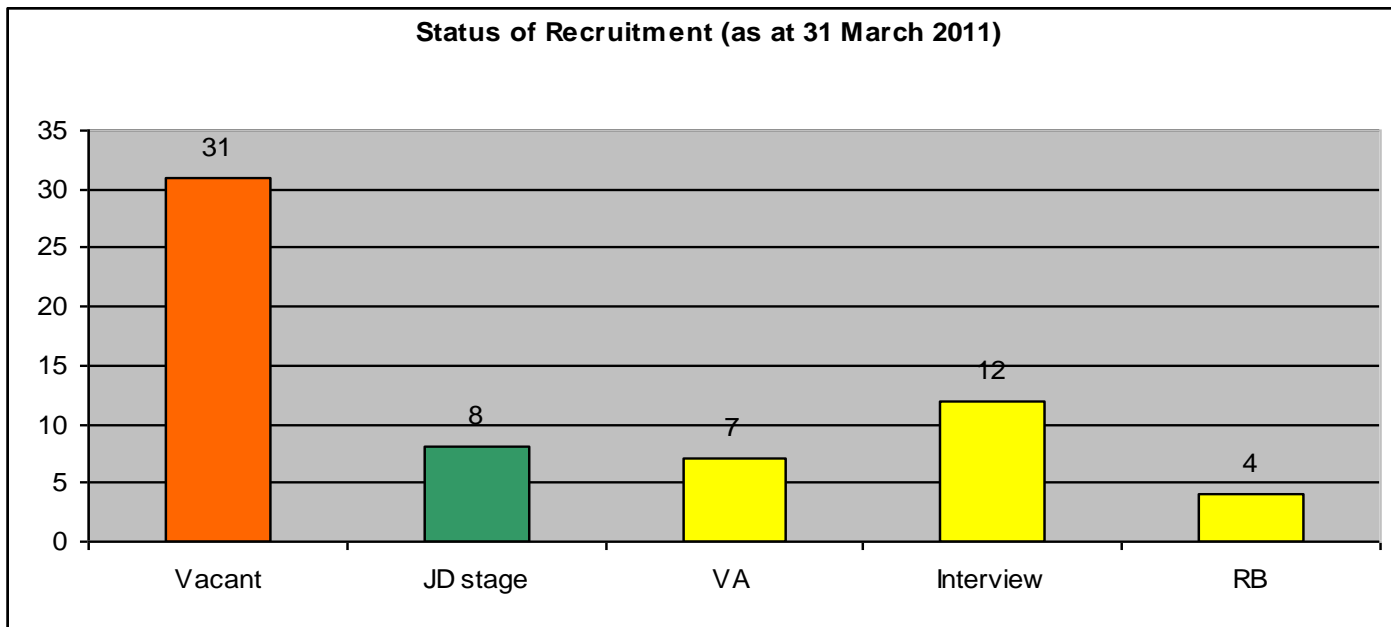
### Vacancies by Unit and Stage of Recruitment as at 31 March 2011

	OSD	SPD	SMS	PMU	SSU	PEA	OD	OC	Totals
JD stage		1		1	1	5			8
VA	2		2	1	1			1	7
Interview			2	5	2	3			12
RB	3	1							4
<b>Totals</b>	<b>5</b>	<b>2</b>	<b>4</b>	<b>7</b>	<b>4</b>	<b>8</b>	<b>0</b>	<b>1</b>	<b>31</b>

# Status of resources and recruitment - First Quarter 2011

- It should be noted that just under 50% of the current vacancies were at the interview and review board stage as at 31 March as shown in the figure below.
- Current plans indicate that the selection process of all the vacant posts below will be completed by the end of July. Thereafter, the recruitment process will be finalised comprising of the issuance and acceptance of a letter of appointment, time to serve a notice period and the relocation of the appointee to Bonn.

Chart detailing the status of recruitment

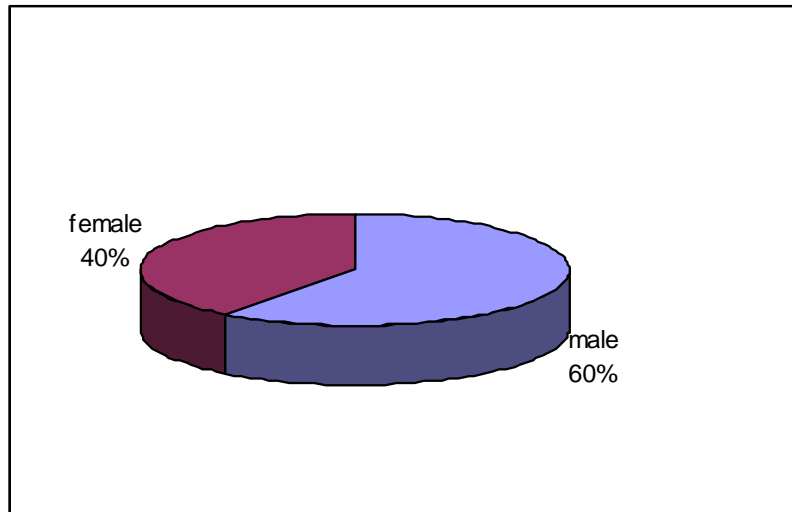


# Status of resources and recruitment - First Quarter 2011

- As a secretariat policy, SDM also has to take gender and geographical balance into consideration during recruitment and the charts below provide some data on the distribution of CDM staff at the professional category as at March 2011.

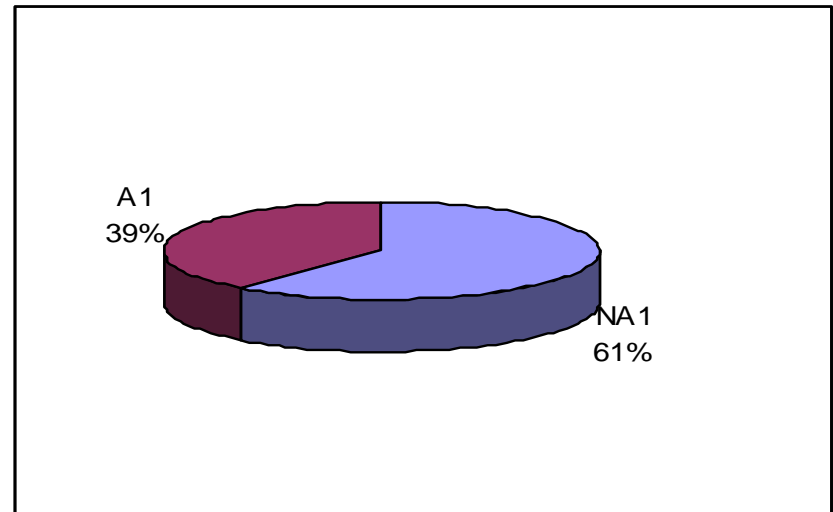
## Gender balance of staff in CDM

*(percentage of staff at Professional level and above)*



## Geographical balance of staff in CDM

*(percentage of staff at Professional level and above)*



### Geographical balance of staff in CDM (by Regions) *(percentage of staff at Professional level and above)*

