

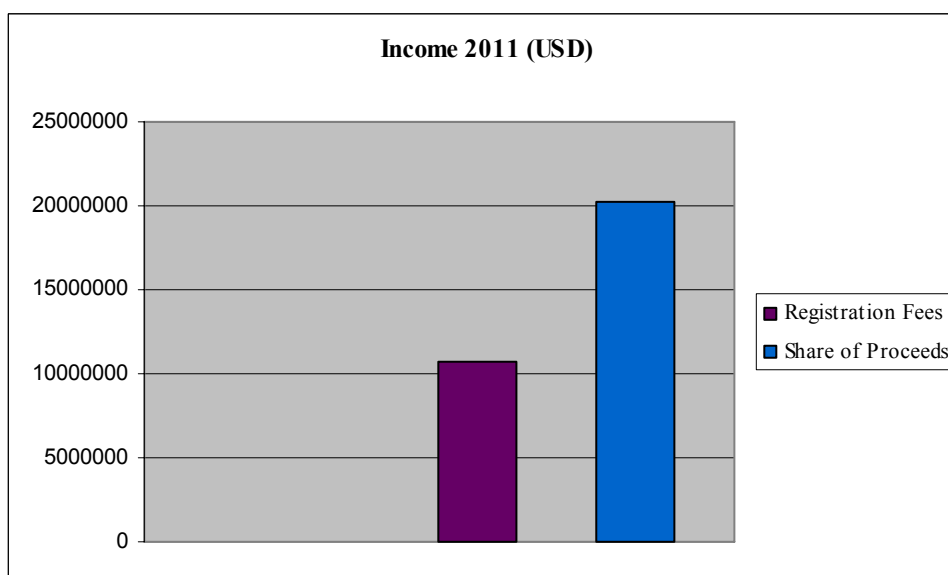
## Annex 14

**STATUS OF INCOME AND EXPENDITURE AND HUMAN RESOURCES  
TO SUPPORT CDM ACTIVITIES DURING 2011**  
(ALL FIGURES IN USD AS AT 31 MAY 2011)

**Table 1:** Shows the income received in 2011 and also includes the carry-over from 2010 (in USD).

Carry over figure from 2010 <sup>1</sup>	38,045,707
Fees from Application Op. Entities	37,500
Fees from the Accreditation Process	800
Registration Fees	10,743,594
Methodology Fees	3,000
Share of Proceeds	20,296,097
<i>Sub-Total (fees/SOPs)</i>	<i>31,080,991</i>
<b>Total income 2011</b>	<b>69,126,697</b>

**Figure 1:** Registration Fees and Share of Proceeds 2011 in USD



<sup>1</sup> Includes interest accrued on the CDM Trust Fund in 2009 and 2010 of USD 4,402,055. This amount will fund the CDM loan scheme (3/CMP.6, paragraph 65).



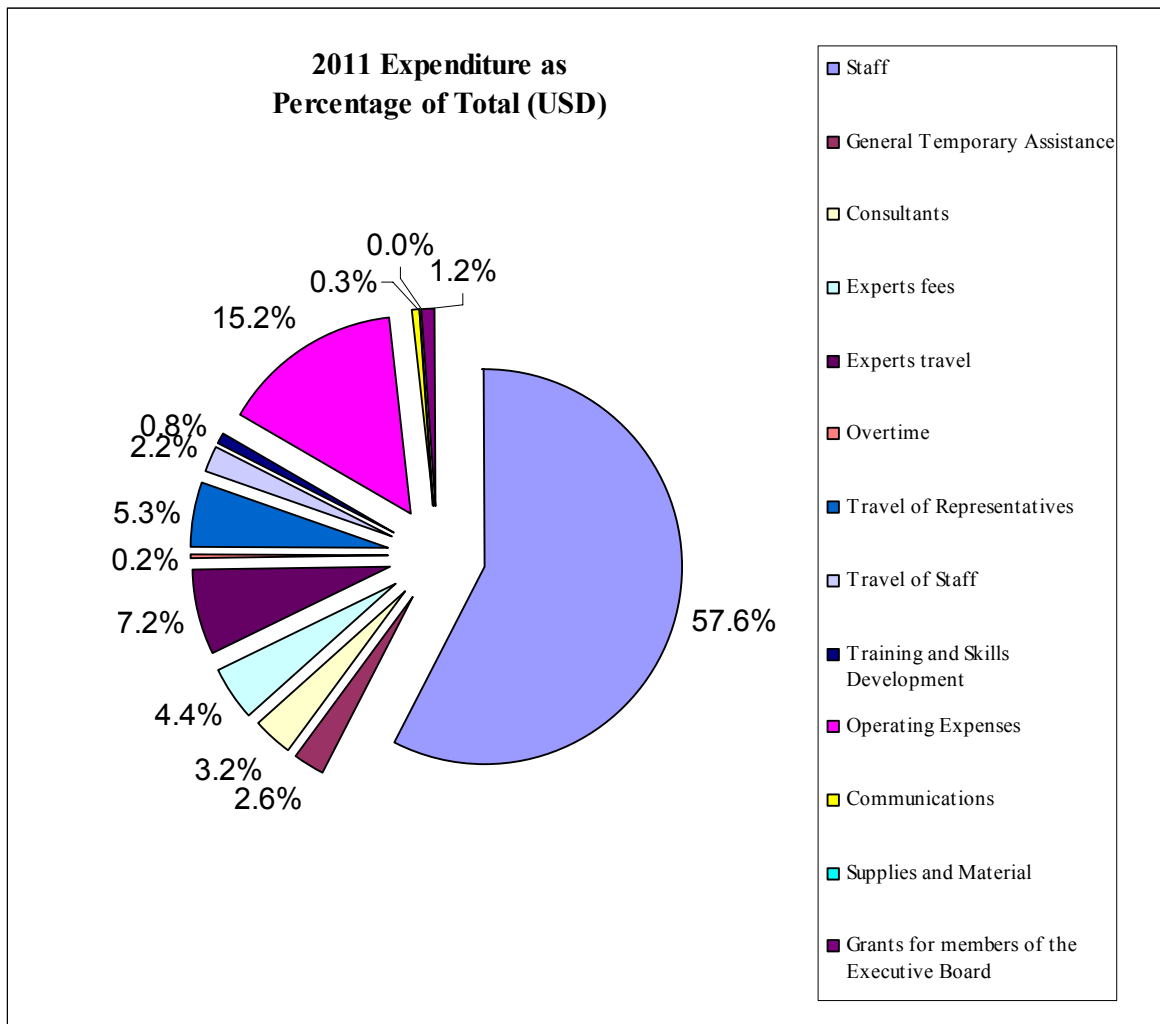
**Table 2:** SOP/Fee Expenditure in 2011 (in USD). The table below shows expenditure by object of expenditure<sup>2</sup> from 1 January to 31 May 2011.

<b>Object of Expenditure</b>	<b>USD</b>
Staff	7,286,646
General Temporary Assistance	323,035
Consultants	403,167
Experts fees	551,219
Experts travel	907,918
Overtime	22,108
Travel of Representatives	666,759
Travel of Staff	280,786
Training and Skills Development	96,438
Operating Expenses	1,925,257
Communications	40,077
Supplies and Material	3,939
Grants for members of the Executive Board	152,000
<i>Total</i>	<i>12,659,350</i>
13% overheads	1,645,716
<b>Grand Total 2011</b>	<b>14,305,066</b>

<sup>2</sup> The object “Operating Expenses” includes pro-rated costs for services such as premises, IT helpdesk, provided to SDM by other secretariat programmes referred to as total cost of ownership or TCO.



Figure 2: Shows 2011 expenditure as a percentage of the total of USD 12,659,350



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

Total revenue available	69,126,697
Less expenditure	14,305,066
<b>Balance available</b>	<b>54,821,632</b>

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

**Table 4:** Expenditure by Unit (in USD) (from 1 January 31 May 2011)

This table shows the expenditure under the new structure. It does not include any overheads. Process Management includes costs for meetings of the Accreditation, Afforestation/Reforestation, Methodology and Small-scale Panels.

<b>Unit</b>	<b>USD</b>
Process Management	2,358,678
Standard Setting	1,749,011
Project & Entity Assessment	2,696,405
Organization & Stakeholder Development	1,137,594
Strategy & Policy Development	330,654
Office of the Director	207,465
Services & Management Support	1,163,785
Executive Board Meetings	780,858
DNA & Regional Meetings	370,712
IT Services	953,835



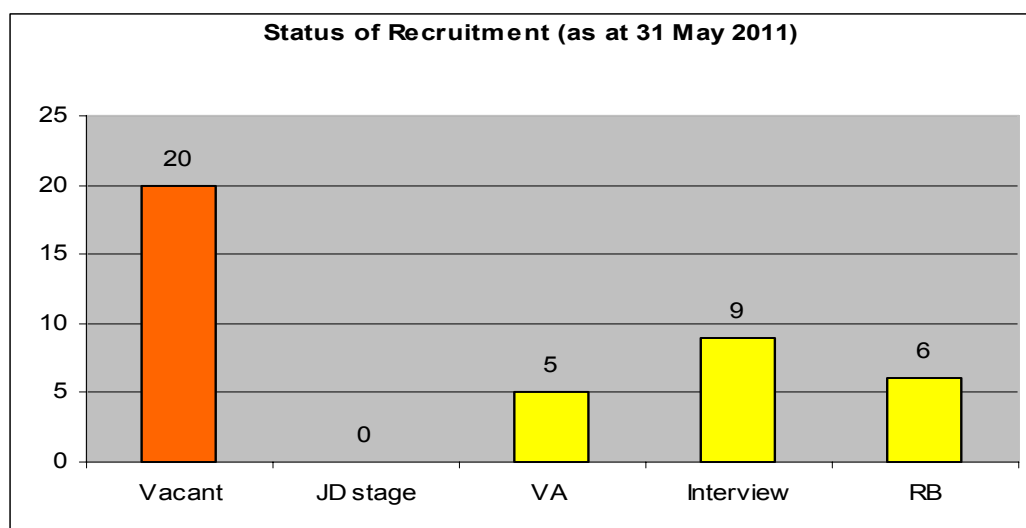
### Status of human resources

**Table 5:** Status of vacant posts

There has been significant progress in filling vacant CDM positions in SDM. As of 31 May 2011, only 20 positions now remain vacant of the 39 positions that were vacant in January 2011. Vacancy announcements (VA) have been issued for all of the remaining 20 posts. The table that follows shows the breakdown of the vacant CDM posts by sub programme and the relevant stage in the recruitment process.

	OSD	SPD	SMS	PMU	SSU	PEA	OD	OC	Totals
Job description (JD) stage									0
Vacancy Announcement (VA)	1	1		1		2			5
Interview	2		1	3	3	1			10
Review Board (RB)	1	1		1		2			5
<b>Totals</b>	<b>4</b>	<b>2</b>	<b>1</b>	<b>5</b>	<b>3</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>20</b>

The figure below shows that only five positions are still at the vacancy announcement stage. Recommendation for appointment for six positions have been presented to the Review Board and interviews are now scheduled for nine others.



**Table 6:** Estimated Recruitment Dates

The table below shows the estimated time by which recruitment for the above 20 positions will be completed.

Level	Unit	June		July		August		September	
		Estimated	Achieved	Estimated	Achieved	Estimated	Achieved	Estimated	Achieved
P5	SPD	1							
P4	OSD							1	
	SSU			1		1			
P3	PMU	1		1					
P2	PEA	2		1		2			
	OSD			2					
	PMU							1	
	SMS					1			
	SSU					1			
G5	PMU					1			
	SMS			1					
G4	PEA								
	OSD	1							
	SPD					1			
Totals		5		6		7		2	
<b>Total estimated</b>				<b>20</b>					
<b>Total achieved</b>				<b>0</b>					

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**History of the document**

EB 62, Annex 14 15 July 2011	<b>Decision Class:</b> Operational <b>Document Type:</b> Information Note <b>Business Function:</b> Governance
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