

## Agenda item 4

Paragraph 45 of the annotated agenda

# CDM Management Plan 2011 Reporting & Tracking Mechanism

CDM EB 62

Marrakesh, Morocco, 11-15 July 2011



# Build Delivery Capability for CDM Work

## Building Delivery Capability for CDM Work

### Staffing the Organisation

- Putting together a strong management team
- Recruiting and retaining talented employees

### Building Core Competencies

- Developing competency aligned to MAP Deliverables
- Aligning resources to CDM strategy

### Planning the Organisation and Work Effort

- Plan functional units and processes to meet Business Plan/Map Deliverables



# CDM 2011-12 Business Plan

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## Current Reality

- Guiding Document

## Vision

- Report to EB on MAP Deliverables within a defined timeframe

## Action Steps

- Transform guiding document into tangible project plan.
- Develop communication tool for MAP Deliverables

The plan should be a dynamic document that allows to track progress against objectives, critical deliverables and keep stakeholders informed



# Business/Management Plan Reporting

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# Benefits of Monitoring & Tracking Tool

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Approach and tool for monitoring implementation of deliverables will:

- Assist in more strategic planning, including improved alignment of human and financial resources with priorities
- Allow for identification of mid-course corrections if and when appropriate
- Provide for accurate scheduling, resource and budget estimation
- Assist to maximize resource utilization
- Capture all work from simple tasks to complex projects in a centralized repository
- Provide for powerful tracking, analysis and reporting of planned versus actual schedule, work and cost
- Drive transparency and accountability at all levels
- Allow for clear and visual representation of planned and actual progress

# Possibility for Standardized Reporting

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This new reporting mechanism will allow presentation of a standard set of reports which could include:

- Current status against each the objectives outlined in the EB Business Plan
- Key activities completed as outlined in the CDM-MAP (incl. CMP requests)
- Key activities in progress and current status as outlined in the CDM-MAP (incl. CMP requests)
- Current progress against current and future planned EB deliverables

# Report by CDM Business Plan Objectives

## Preliminary Findings

CDM Business Plan Objective Achievements in 2011	Achieved (as of 31 May)	Planned (as of 31 May)
1. Greater Efficiency in the operation of the CDM.	49%	52%
2. Regional and sub regional distribution and capacity building.	54%	60%
3. Improved objectivity, clarity and integrity in the CDM	45%	58%
4. Enhanced Transparency of the CDM	46%	52%
5. Enhanced promotion of the mechanism	36%	33%
Appendix 1 - ongoing tasks	47%	47%
<b>Overall</b>	46%	51%

The values are not exact, but rather more or less indicative of the status. This initial exercise to collect data on progress of achieving deliverables is likely to include uncertainty due to the first time implementation of this new monitoring approach. Therefore the values above should only be seen as a high-level confirmation of adequate progress, but possibly under conditions of strained resources/time, in delivery of the business plan objectives.

# Thank you

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Questions? Suggestions?

