

## Agenda item 2.4

Paragraph 11 of the annotated agenda

# STATUS OF RESOURCES

**CDM EB 65**

Durban, South Africa, 21-25 November, 2011



## Status of income – 1 January - 31 October 2011

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<b>Fees and carry over</b>		<b>- USD -</b>
<b>2010 Carry over balance</b>		<b>38,045,707</b>
<b>2011 Fees</b>		<b>59,594,797</b>
<b>Methodology fees</b>	<b>11,908</b>	
<b>Registration fees</b>	<b>18,925,452</b>	
<b>Shares of Proceeds (SOP)</b>	<b>40,396,699</b>	
<b>Accreditation Fee</b>	<b>114,505</b>	
<b>Accreditation process related fees</b>	<b>146,233</b>	
<b>Total available income 2011*</b>		<b>97,640,504</b>

\* The reserve of USD 45 million set by EB45 is not included in above figures.



# Share of proceeds and registration fees by month

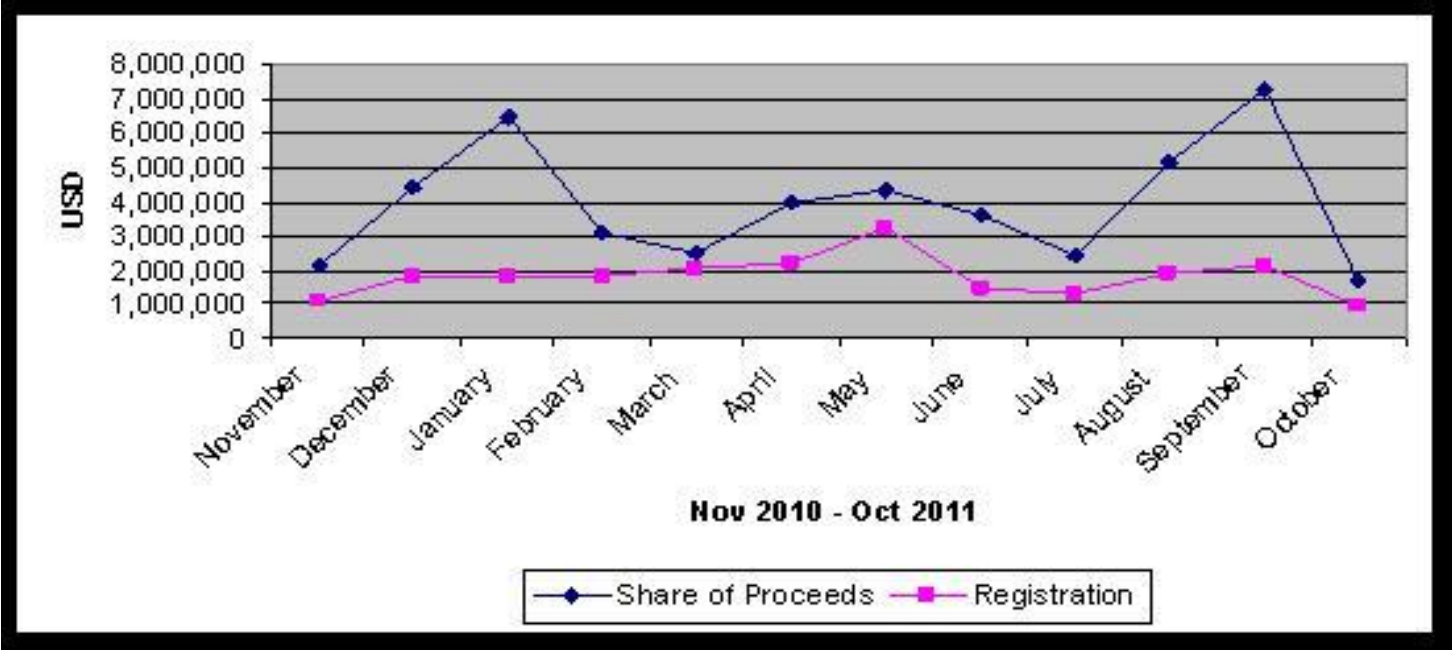
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Amounts in USD

		Share of Proceeds	Registration
2010	November	2,136,454	1,094,400
	December	4,403,545	1,804,904
	<b>Total 2010</b>	<b>6,539,999</b>	<b>2,899,303</b>
2011	January	6,436,385	1,824,231
	February	3,108,132	1,857,806
	March	2,480,487	2,059,230
	April	3,965,016	2,180,490
	May	4,350,121	3,263,430
	June	3,594,347	1,466,989
	July	2,397,838	1,315,913
	August	5,152,190	1,918,962
	September	7,236,738	2,097,897
	October	1,671,619	933,006
<b>Total 2011</b>	<b>40,396,700</b>	<b>18,925,452</b>	



# Income from Registration fees and share of proceeds



# Status of Expenditure



## Expenditure by objects

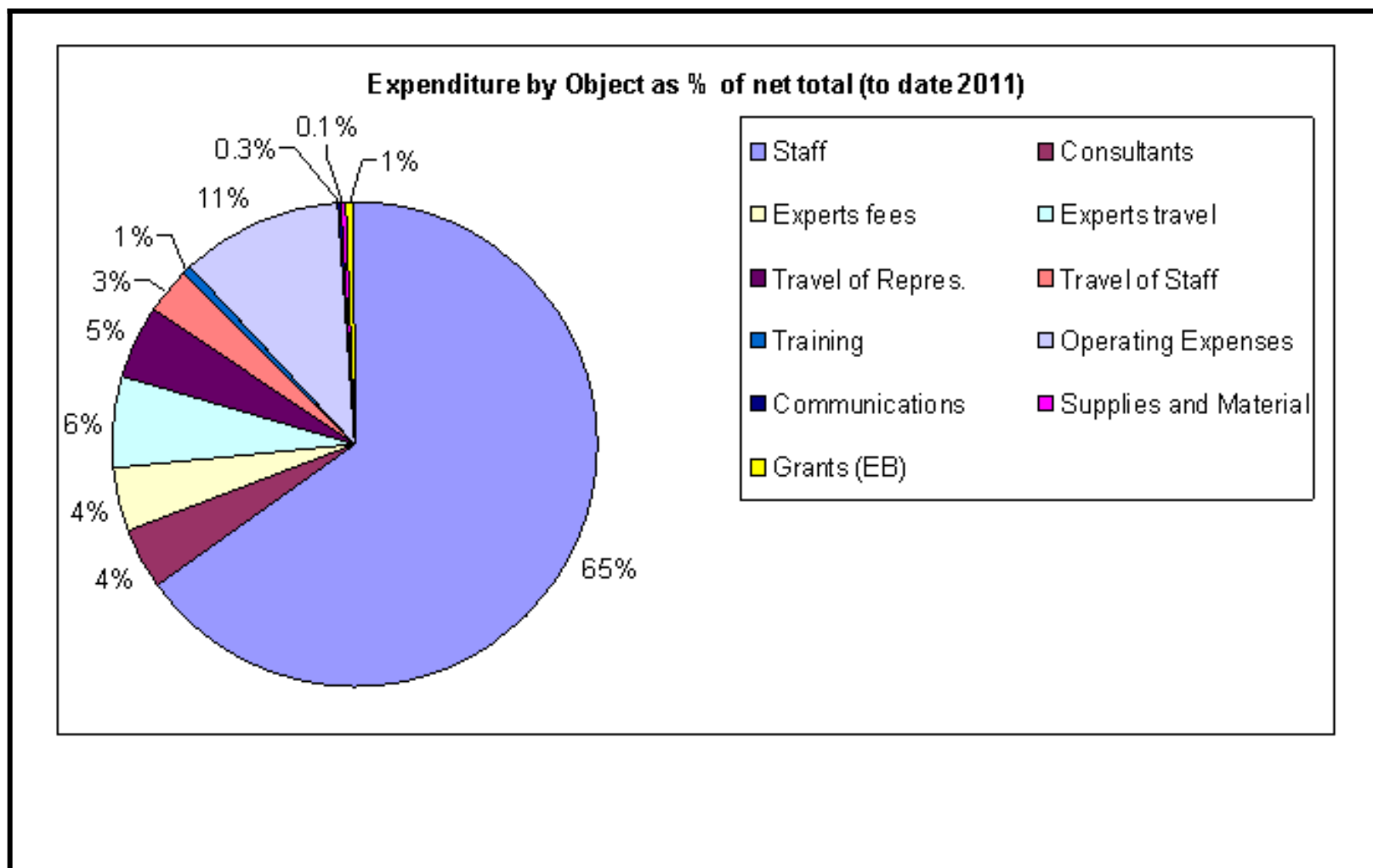
UN Object of Expenditure	Budget 2011	2011 Expenditure & obligated amounts	Available balance
Staff	19,917,247	16,734,044	3,183,203
Consultants	1,474,226	1,060,380	413,846
Experts fees	1,568,400	1,083,969	484,431
Experts travel	3,069,500	1,573,073	1,496,427
Travel of Repres.	2,083,500	1,312,622	770,878
Travel of Staff	1,271,300	772,868	498,432
Training	831,000	139,919	691,081
Operating Expenses <sup>[1]</sup>	3,881,610	2,811,322	1,070,288
Communications	72,000	76,105	-4,105
Supplies and Material	631,535	28,774	602,761
Grants (EB)	362,000	152,000	210,000
<b>Total</b>	<b>35,162,318</b>	<b>25,745,076</b>	<b>9,417,242</b>
13% Programme support <sup>[2]</sup>	4,571,101	3,346,860	1,224,241
<b>Grand total incl. 13%</b>	<b>39,733,419</b>	<b>29,091,936</b>	<b>10,641,484</b>

1. This expenditure line includes provision for total cost of ownership (TCO) which is a UNFCCC secretariat-wide cost recovery mechanism for the reimbursement of services and activities provided to Programmes. Applied per Secretariat Management Team decision taken in 2007.

2. In accordance with the financial procedures of the United Nations, 13 per cent overhead charges are payable on all trust funds of the UNFCCC to cover administrative services provided by United Nations Office at Geneva and UNFCCC secretariat.



## Status of expenditure



## CDM Summary at 31 October 2011

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Total Income	97,640,504
Total Expenditure	29,091,936
Balance*	68,548,568

\* The reserve of USD 45 million set by EB45 is not included in the above figures.



Agenda item 2.2.4

# Status of Human Resources

EB 65

Durban, South Africa, 21-25 November 2011



## Overview of staffing status by Unit as at 31 October – CDM funded posts

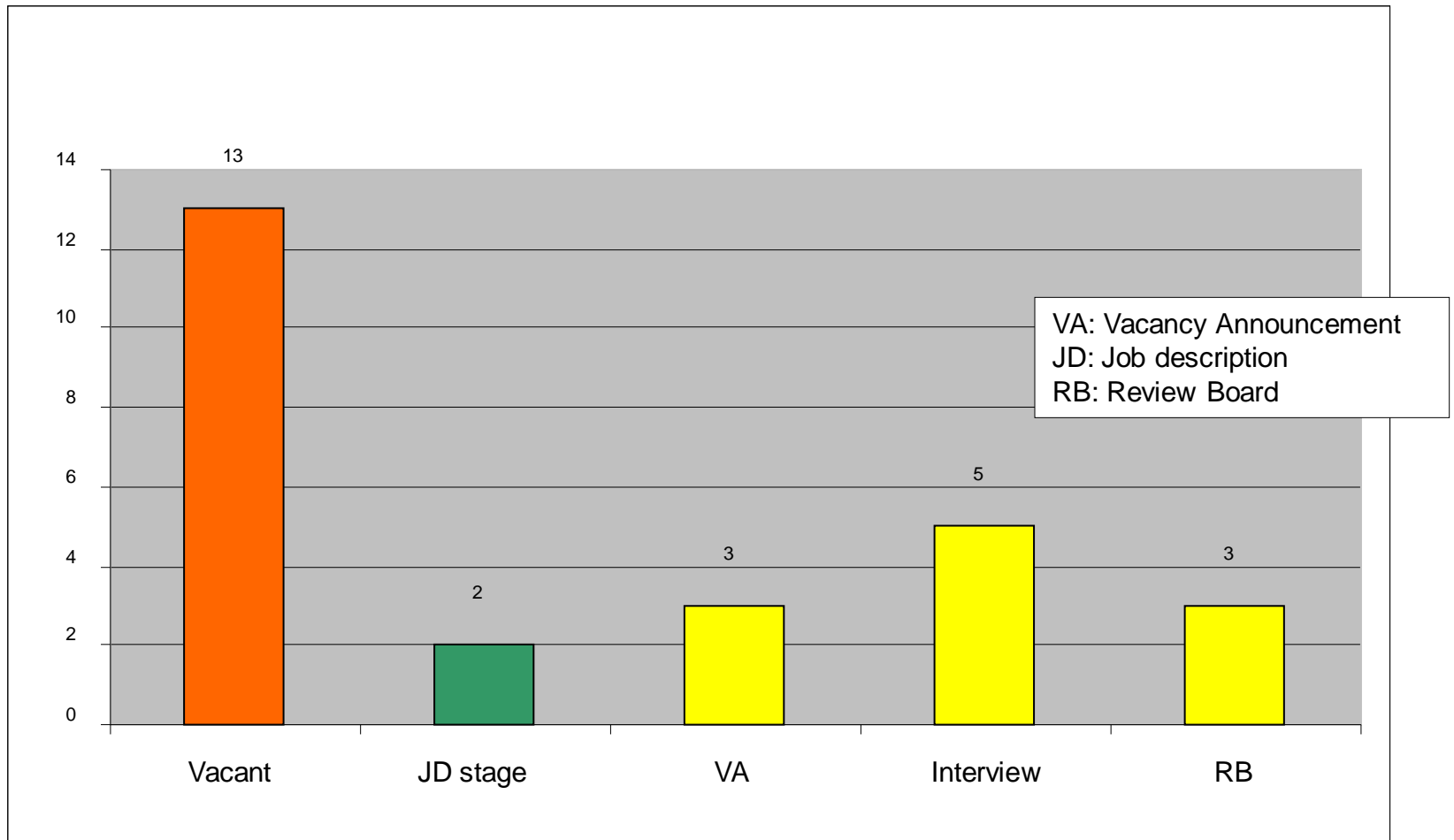
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<b>Unit</b>	<b>Approved</b>	<b>In place as at 31/10/2011</b>	<b>Positions filled by temporary staff</b>
<b>OD</b>	3	3	
<b>SPD</b>	5	5	
<b>OSD</b>	18	16	
<b>SSU</b>	31	27	1
<b>PEA</b>	56	52	4
<b>PMU</b>	37	33	
<b>SMS</b>	21	18	4
<b>Total</b>	<b>171</b>	<b>154</b>	<b>9</b>

*The above table provides an overview of the staffing status by unit which corresponds to 90% of the total approved CDM posts.*



# Status of recruitment as at 31 October 2011



**Note the following 4 positions are not included above:**

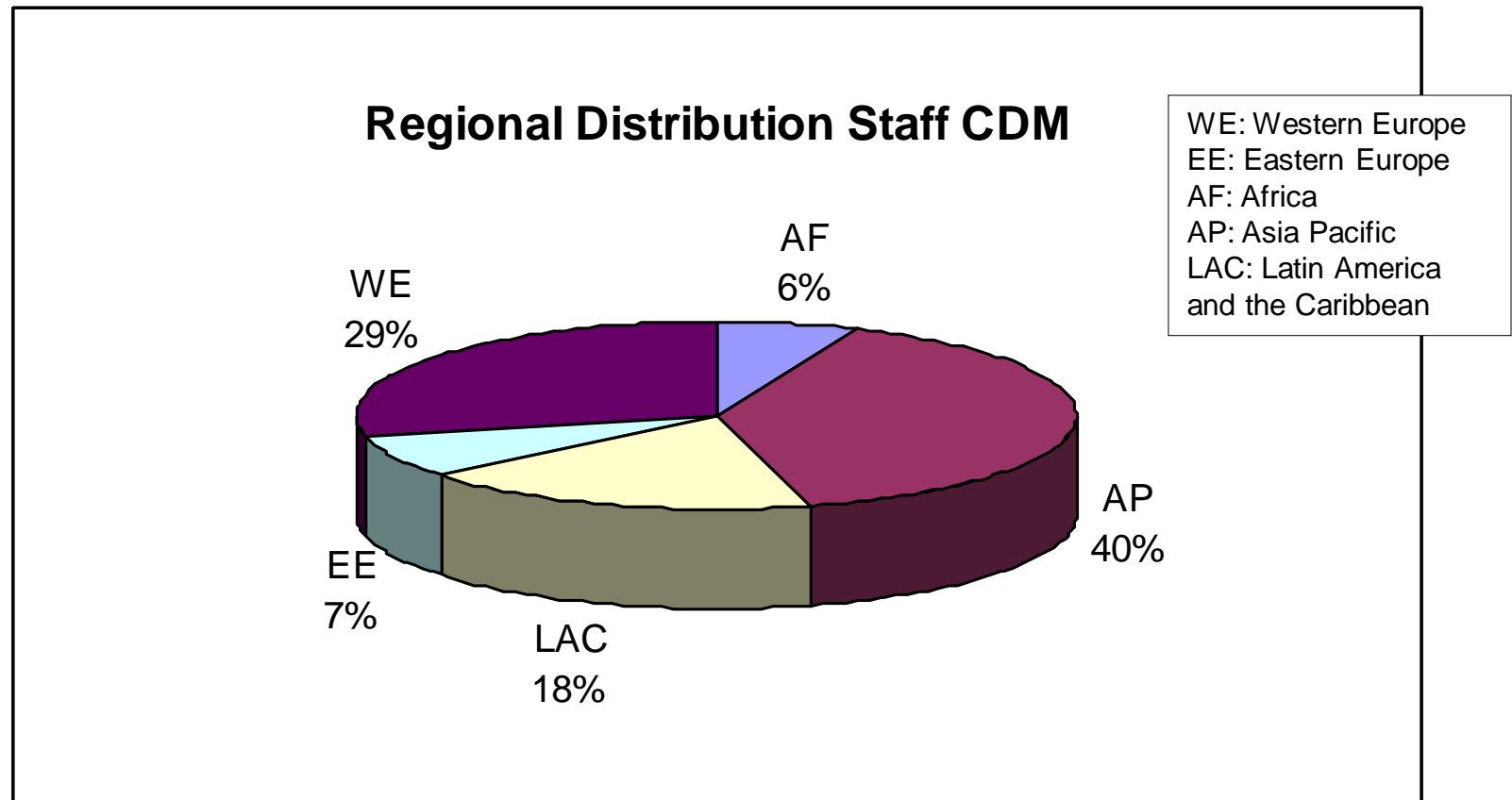
Two approved managerial posts will be advertised a later stage in 2012. Moreover, as part of the ongoing recruitment process, two positions have been filled by internal candidates thus creating two additional vacancies.



## Gender balance & geog. distribution in professional categories

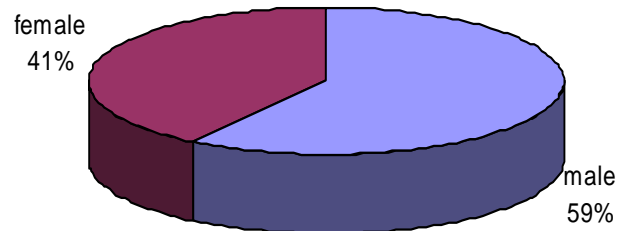
Gender		Geog. distribution numbers		Annex I/Non-Annex I	
Apr 11	Oct 11	Apr 11	Oct 11	Apr 11	Sep 11
m = 63	m = 66	AF = 7	AF = 7	A1 = 39	A1 = 43
f = 39	f = 45	AP = 41	AP = 44	NA1 = 63	NA1 = 68
<b>Total = 102</b>	<b>Total = 111</b>	LAC = 19	LAC = 20	<b>Total = 102</b>	<b>Total = 111</b>
		EE = 8	EE = 8		
		WE = 27	WE = 32		
		<b>Total = 102</b>	<b>Total = 111</b>		

# Regional distribution of SDM Staff in the professional categories

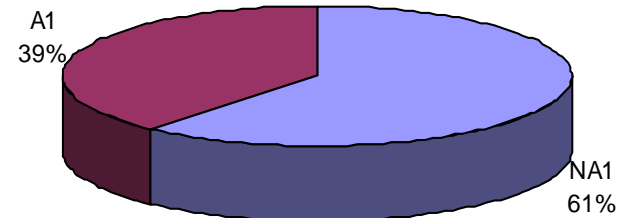


# Gender & geog. balance of SDM Staff in the professional categories

**Gender Balance in CDM**



**Geographical Balance CDM**



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**Thank you**

