



Annex 9

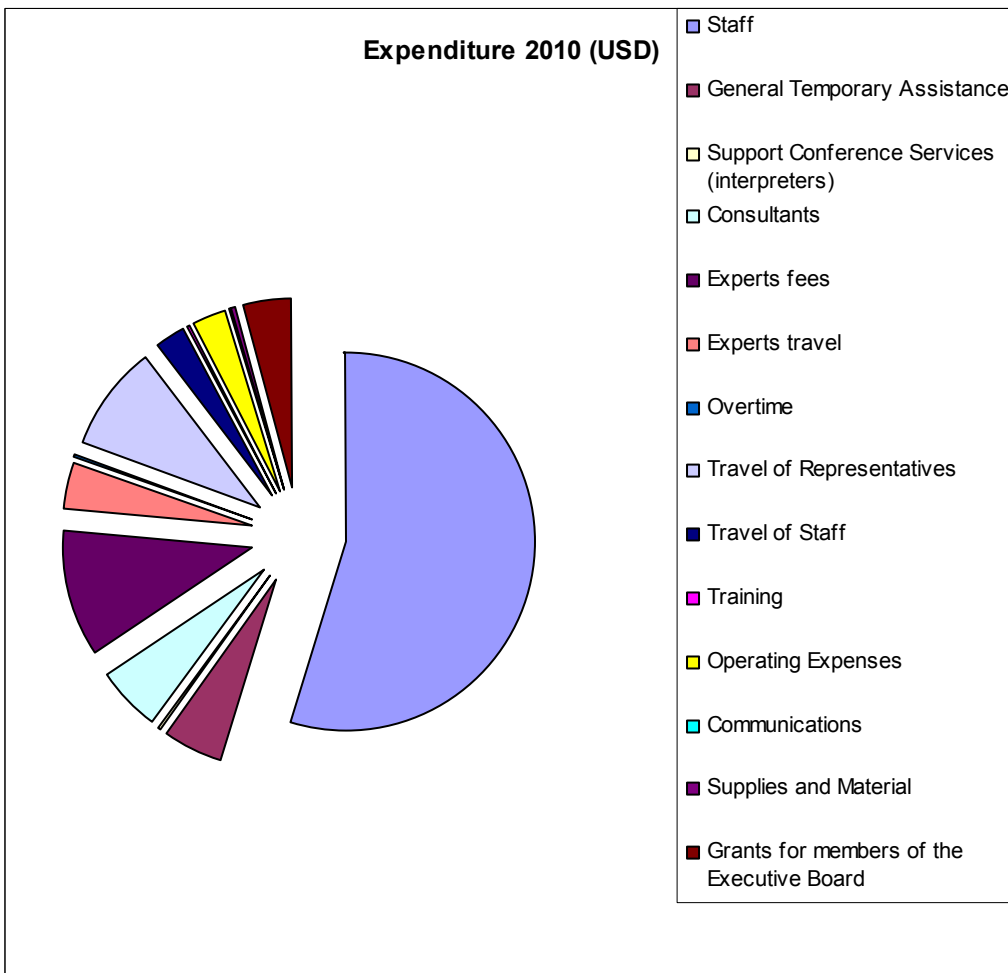
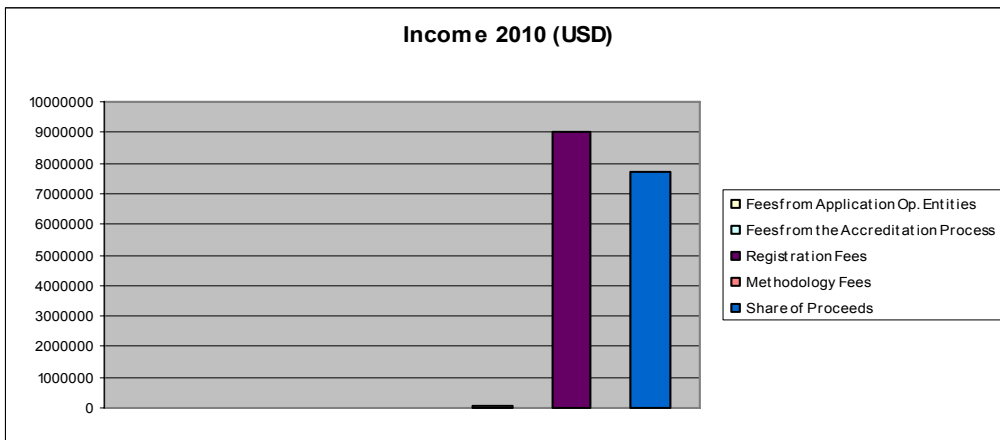
**STATUS OF INCOME AND EXPENDITURE AND HUMAN RESOURCES TO SUPPORT CDM
ACTIVITIES DURING THE 2010-2011 BIENNIUM
(ALL FIGURES IN USD AS AT 2 JULY 2010)¹****Table 1:** Shows the income received in 2010 and also includes the carry-over from 2009 (in USD).

Carry over figure from 2009	32,872,165
Fees from Application Op. Entities	44,965
Fees from the Accreditation Process	7,942
Registration Fees	9,005,660
Methodology Fees	23,767
Share of Proceeds	7,733,963
<i>Sub-Total (fees/SOPs)</i>	<i>16,816,297</i>
Total income 2010	49,688,462

Table 2: SOP/Fee Expenditure¹ in 2010 (in USD). The table below shows expenditure by object of expenditure from 1 January to 2 July 2010.

Staff	5,930,887
General Temporary Assistance	524,930
Support Conference Services (interpreters)	45,469
Consultants	589,912
Experts fees	1,185,723
Experts travel	426,097
Overtime	14,515
Travel of Representatives	1,004,314
Travel of Staff	255,435
Training	38,987
Operating Expenses	301,394
Communications	33,507
Supplies and Material	29,970
Grants for members of the Executive Board	446,000
<i>Sub-total</i>	<i>10,827,139</i>
13% overheads	1,407,528
Total 2010	12,234,667

¹ Expenditure does not reflect “total cost of ownership” and other charges as no data is currently available. As a reference the TCO in 2009 amounted to USD 1,424,922.² Expert fees and EB grants represent commitments beyond the current reported period.



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

Total revenue available	49,688,462
Less expenditure	12,234,667
Balance available	37,453,795

Note: Reserve of USD 45,000,000 and accrued interest of USD 3,099,055 from 2008-2009 are not included in the above table.

Table 4: Expenditure by Unit (in USD)

This table shows the expenditure associated with units under the new structure (i.e. from 1 May 2010 to 2 July). It does not include any overheads. Process Management includes costs for meetings of the Accreditation, Afforestation/Reforestation, Methodology and Small-scale Panels.

	Expenditure / commitments
Process Management	769,042
Standard Setting	875,675
Project & Entity Assessment	869,396
Organization & Stakeholder Development	181,464
Strategy & Policy Development	160,784
Office of the Director	1,201
Services & Management Support	351,966
Executive Board Meetings	470,228
DNA & Regional Meetings (incl. JWS)	334,147
IT Governance / IT support	246,668

Status of human resources**Table 5:** Status of vacant posts

Of these seventy-five vacant CDM posts, twenty-two have already been advertised, three of which are now awaiting approval of the internal Review Board. An extensive recruitment planning exercise, as described in Annex 8 of the proposed annotations to the fifty-fifth meeting of the Board, is being used to address the remaining positions.

The table that follows shows the breakdown of the vacant CDM posts by sub programme.

	OSD	SPD	SMS	PMU	SSU	PEA	OD	Totals
JD prog	16	3	6	7	4	16	1	53
VA out	2		4	6		7		19
Interview								
RB					3			3
Totals	18	3	10	13	7	23	1	75



The figure below indicates the status of all of the currently approved and vacant posts in CDM in terms of where they are in the recruitment process.

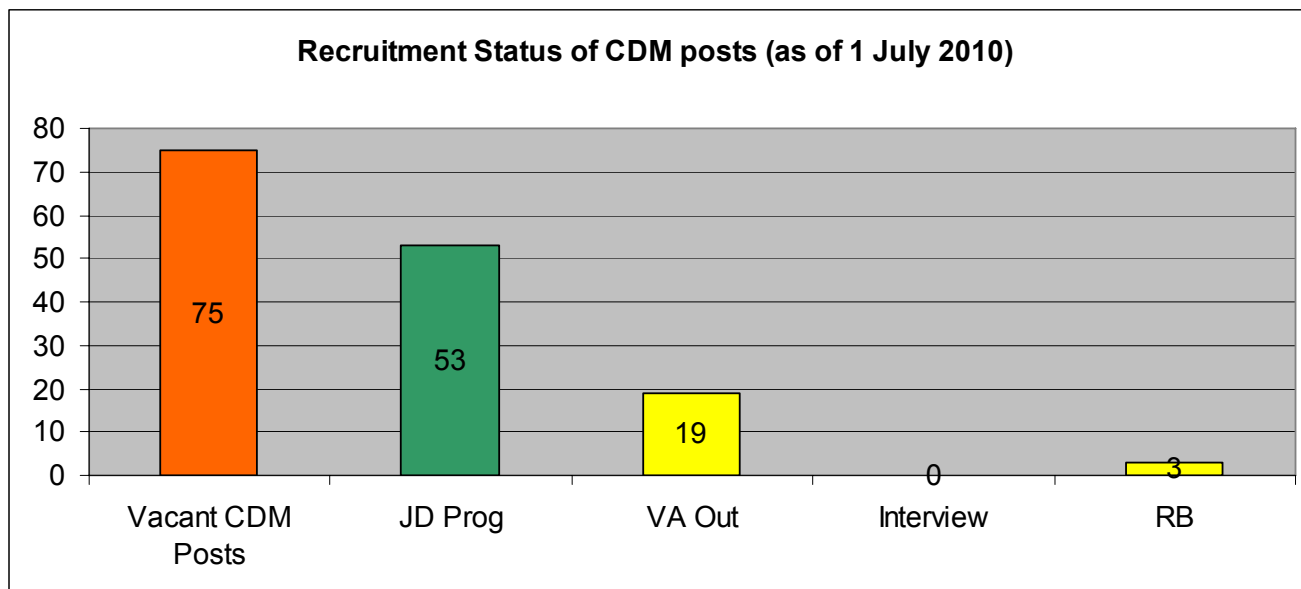


Table 6: Estimated Recruitment Dates

The table below shows the current status of recruitment for the fifty-one posts indicated. It is based on the detailed internal plan that addresses each of these vacancies from submission and approval of an appropriate job description up to the estimated time of sending out letters of offer to successful candidates. The estimates cover the period up to and including December 2010 and will be expanded and updated in subsequent reports to cover all of the vacant posts as the planning exercise is completed and actual performance.

Level	Unit	Offers of Appointment Send Dates								Total
		September		October		November		December		
		Estimated	Achieved	Estimated	Achieved	Estimated	Achieved	Estimated	Achieved	
P4	PEA			1						1
	OSD					2				2
	PMU	2								2
	SMS					1				1
	SSU	1								1
	SPD									0
P3	PEA					3				3
	OSD	1			1	4				6
	PMU			1		2				3
	SMS					3				3
	SSU									0
	SPD									0
P2	PEA	7								7
	OSD	1				2				3
	PMU			2		1				3
	SMS			1		1				2
	SSU	2		1						3



		Offers of Appointment Send Dates								Total
Level	Unit	September		October		November		December		
		Estimated	Achieved	Estimated	Achieved	Estimated	Achieved	Estimated	Achieved	
	SPD									0
G6	PEA									0
	OSD			1						1
	PMU									0
	SMS									0
	SSU									0
	SPD									0
G5	PEA									0
	OSD			2						2
	PMU					1				1
	SMS	1		1						2
	SSU									0
	SPD									0
G4	PEA	2								2
	OSD									0
	PMU	1								1
	SMS	2								2
	SSU									0
	SPD									0
G3	PEA									0
	OSD									0
	PMU			1						1
	SMS									0
	SSU									0
	SPD									0
Totals		20		11		20		0		51
