

Agenda item 2.3.

Paragraph 8 of the annotated agenda, Annex 2

Status of CDM MAP 2017 implementation

CDM EB 95

Bonn, Germany, 11-13 July 2017



Procedural background

The Board, at its ninety-second meeting, adopted the CDM Management Plan (MAP) 2017 and agreed to conduct a mid-year review of the MAP 2017 to assess its implementation and refine, if necessary, the future direction of work and associated budget.



Purpose

This agenda item is intended to provide an update to the Board on the 2017 achievements to date against the 2017 MAP, which is guided by the approved goals and objectives, agreed by the Board at its eighty-seventh meeting and documented in the CDM two-year business plan (2016-2017).

The mid-year review of the status of MAP implementation allows the Board to assess the secretariat's implementation of the MAP 2017 and offer guidance on refining, as needed, the direction of future work and the associated budget for the latter half of the year.



Status of the CDM MAP 2017 implementation

The status of CDM MAP 2016 implementation report covers the period from **01 January to 31 May 2017**.

Section 1 - Introduction

Section 2 - Progress report on operational activities, projects and resources

Section 3 - Financial update

Section 4 - Human resources update

Section 5 - Conclusion and recommendation



Overall results (as at 31 May 2017)

- **58 operational activities** and **6 projects** delivering products and services according to schedule, and as agreed by the Board in the EB rolling work plan.
- Of the 58 operational activities, 30 have volume data forecasts. Actual volume data reported as at 31 May, indicate projections will be met and that there are no concerns to report (see Appendix, Table 2, page 40).
- Of the 97 products forecasted for delivery in 2017, 39 products have been delivered against the workplan, which is in line with a five-month projected linear rate (see Table 3, page 15 of the document).
- Product delivery is on track and progressing in accordance with established timelines in the Board approved rolling work plan.



- Total human resources of 93 staff: 87 CDM, 4 JI and 2 core-funded posts. These resources are used to deliver on the CDM MAP activities as well as other tasks for which SDM is responsible.
- Director focus on ensuring that SDM appropriately manages its human resources through the following actions:
 - Principle of natural attrition,
 - Prioritizing staff resources over consultants,
 - On-going redeployment processes based on frequent resource utilization planning reviews, in conjunction with
 - Launch of a skills, knowledge, abilities database
 - Increased Partnerships, JPOs, Interns



Recommendations to the Board

The mid-year review, as at 31 May 2017, indicates that approved operational activities and projects are being delivered in accordance with MAP 2017.

The secretariat recommends that the Board take note of the status of the CDM MAP 2017 as at 31 May 2017 and consider the outcome of the review to inform the draft CDM Business Plan and MAP for the biennium 2018-2019, scheduled for consideration at the ninety-seventh meeting of the Board.



Projected year end balances for the period 2017-2023 (in USD)

| | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|---------------------------------|-------------|-------------|-------------|------------|------------|------------|------------|
| Carryover ^a | 134 742 760 | 112 826 340 | 92 711 806 | 72 597 273 | 52 482 740 | 32 368 206 | 12 253 673 |
| Income ^b | 9 000 000 | 9 000 000 | 9 000 000 | 9 000 000 | 9 000 000 | 9 000 000 | 9 000 000 |
| Expenditure ^c | 19 602 259 | 19 602 259 | 19 602 259 | 19 602 259 | 19 602 259 | 19 602 259 | 19 602 259 |
| Year-end balance | 124 140 501 | 113 538 242 | 102 935 983 | 92 333 723 | 81 731 464 | 71 129 205 | 60 526 946 |

(a) Carryover includes the reserve of USD 45 million but does not include the interest accumulated, that has been earmarked for the CDM loan scheme.

(b) USD 9 million income is the projected year-end income for 2016 and is used as the basis for the projected income until 2023.

(c) USD 18 495 868 is the projected expenditure for 2016. The 2017 budget of USD 19 602 259 is used as the basis for the projected expenditure until 2023.



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