

Financial Status For JI Activities

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JISC 17

Kiev, Ukraine 10 –11 September 2009



2008-2009 biennium (As at 10 September 2009, USD)

Party	Amount
Austria	37,035
Austria	42,328
Belgium	34,139
Belgium	10,351
Belgium	11,231
Denmark	59,980
European Community	118,343
Germany	150,000
France	62,610
France	71,530
Hungary	2,500
Japan	41,482
Japan	41,483
Latvia	4,000
Latvia	4,000
Netherlands	117,547
Norway	282,815
Romania	20,891
Spain	33,272
Spain	43,194
Sweden	63,694
United Kingdom	228,881
United Kingdom	192,488
Total	1,673,794

2008-2009 biennium (As at 10 September 2009, USD)

Budget

Supplementary Budget 2008-2009	4,674,387
Core Programme Budget 2008-2009	1,456,788
Total	6,131,175

Income *

Carryover 2007 & late contributions 2006-07 biennium	2,037,958
Contributions received already for 2008-2009	1,673,794
Fees from accreditation applications in 2008-2009	0
Core Programme Budget 2008-2009	1,456,788
Total	5,168,540

Current real shortfall **962,635**

Pledges outstanding** 127,409

Theoretical shortfall **835,226**

* Fee income with regard to determination reports (USD 859,181) is not included as it is planned to be used no earlier than 2010.

** Pledges outstanding from last biennium, USD 95,752 and USD 31,657 from present biennium.

JI expenditures breakdown (As at 10 September 2009, USD)

Staffing resources	2,641,163
Administrative and operational costs	266,087
Meetings	1,268,244
13% Administration overheads	373,006
Total	4,548,499*

*Represents 74% of the budget



Management Plan Development 2010-2011 Biennium

Elements & Issues

JISC 17

Kiev, Ukraine – 10-11 September 2009

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Decision 10/CMP.2: JISC to develop a management plan including a budget plan and keep it under review, bearing in mind the experience of the Executive Board of the clean development mechanism, as appropriate

Subsequent CMP decisions: JISC shall keep the joint implementation management plan under review and make adjustments as necessary to continue ensuring the efficient, cost-effective and transparent functioning of the JISC and related activities on JI

At its twelfth meeting, the JISC agreed on a revision to the JI-MAP for the biennium 2008–2009 and included it in the annual report of the JISC to the CMP. In its report, the JISC indicated it would continually keep the JI-MAP under review to ensure the assumptions and arrangements included therein are adequate.

At its fifteenth & sixteenth meetings the JISC noted the process for the development of the JI management plan for the 2010-2011 biennium, including relevant timelines for its preparation, and agreed to consider at subsequent meetings elements and issues that need to be reflected and taken into account in the development of the management plan for the 2010-2011 biennium.

Main assumptions in 2008-2009 management plan

- For accreditation the assumption for the biennium is for up to an additional five applications for accreditation under JI
- Caseload assumption is for submission of an average of 50–75 projects per year for determination (verifications not taken into account in present JI-MAP)
- Assumption for meetings is 10 and 2 workshops

Outlook presently for 2010-2011

- Caseload situation continues to remain uncertain
- Accreditation assumption reasonable, and workload continues at same level as accreditation continues (3 of 15 IEs been accredited)
- Assumption for number of meetings presently reasonable?; pending on other activities (accreditation progress, number of projects), pending development may need increase in number of meetings over biennium
- Number of workshops/roundtables (2-3 / biennium) adequate

JI-MAP needs to attempt to foresee potential scenarios and impacts on workload:

Need to take into account potential increase in project caseload in the next biennium and its impacts on resources and planning

Need to take into account the continued pressure to move the accreditation process ahead as fast as possible, given the need for accredited independent entities for JI

Where possible can reflect some elements conditionally in the management plan -
- agreeing to implement them on the basis of resource availability and arising needs

Recognizing the uncertainty in which the JISC is operating, take a precautionary approach in the management plan - - allowing for quicker implementation of resources necessary to ensure JISC can perform its tasks

Need to note clearly that if resources are not forthcoming, then certain activities will be limited/stopped

In preparing management plan request the secretariat to:

- Take into account information regarding potential workload increases;
- Present plan that clearly links resources and workload;
- Highlight clearly biennium budget assumptions and dependencies;
- Use a contingency/scenario approach.

In reporting to CMP indicate:

- Continued uncertainty under which the JISC is operating;
- Potential need for further resources;
- Importance of monitoring situation;
- Plan for implementation of resources as needs arise.

JISC 17

JISC consider information and situation and provide any further guidance its wishes to the secretariat

Post JISC 17

Secretariat to consult with the Chair in development of the draft prior to the next meeting

Secretariat to take into account UNFCCC secretariat and process requirements in development of JI management plan

JISC 18 (meeting prior to meeting in December)

JISC consider JI management plan prepared by secretariat with a view to adopting a management plan and reporting to the CMP