

# Management Plan and Financial Status Joint Implementation

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**JISC 10**

Bonn, Germany – 21-22 February 2008

UNFCCC



UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE

Decisions 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

Decisions 3/CMP.2 & 3/CMP.3: 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 ninth meeting the JISC noted the need for a more thorough analysis of the staffing required to support work on JI with a view to reflecting any changes in a revision of the management plan in mid 2008

# Financial Resources | Sources of funding

	2008 budget (USD)		2009 budget (USD)	
	Core	Supplementary	Core	Supplementary
<b>Total by budget</b>	<b>728 394</b>	<b>2 362 650</b>	<b>728 394</b>	<b>2 362 650</b>
<b>Total of core and supplementary budget</b>	<b>3 091 044</b>		<b>3 091 044</b>	
<b>per cent of supplementary in total</b>	<b>24 per cent</b>	<b>76 per cent</b>	<b>24 per cent</b>	<b>76 per cent</b>

Source of supplementary funding	2006–2007	2008–2009	As of beginning of 2010
Party contributions	X	X	-
Accreditation fees	X	X	X
Fees for administrative expenses	-	collected, but only for use as of 2010	X

**Core UNFCCC Programme Budget allocation for 2008 to cover meetings/staff: USD 728,394**

**JI Management plan supplementary resources (voluntary contributions) budget requirement 2008: USD 2,362,650**

- Expected Carry-over into 2008: USD 1,309,814
- Income in 2008 from Parties' Contributions: USD 359,539
- Total Resources Available: USD 1,669,353
- Budget 2008: USD 2,362,650
- Shortfall in 2008: USD 693,297
- Expected Income in 2008: USD 715,752

(written pledge from Canada, the Netherlands and EU for 2008)

**Balance 2008: + USD 22,455**

**Balance 2009: - USD 2,340,195**

Decisions 10/CMP.2: JISC to develop provisions for the charging of fees to cover administrative costs relating to the activities of the Joint Implementation Supervisory Committee

Decision 3/CMP.3: income from the charging of fees to cover administrative costs relating to the activities of the Joint Implementation Supervisory Committee will accrue during the biennium 2008–2009 and that income from fees may cover the administrative expenses only as of 2010 at the earliest

### Status

- Accreditation fees accumulated: USD 224,809
- Determination Fees: USD 175,881
- Operational cushion needed (staff only, 1.5 cost/yr): USD 1.2 million

# Financial Resources

# Status of Contributions 2006 -2007

Party	Pledge (US\$)	Received (US\$)	Outstanding (US\$)
Austria	25,100	25,100	0
Belgium	17,581	17,581	0
Canada	656,253	156,253	500,000
Czech Republic	6,836	6,836	0
Denmark	47,822	47,822	0
European Community	620,000	524,248	95,752
Estonia	25,000	25,000	0
Finland	64,680	64,680	0
France	63,550	63,550	0
Germany	105,263	105,263	0
Hungary	2,500	2,500	0
Ireland	8,075	8,075	0
Japan	204,160	204,160	0
Latvia	5,400	5,400	0
Luxembourg	3,747	3,747	0
Netherlands	50,229	50,229	0
Nordic Council	26,649	26,649	0
Norway	668,816	668,816	0
Slovenia	1,907	1,907	0
Spain	151,780	151,780	0
Sweden	108,282	108,282	0
United Kingdom of Great Britain and Northern Ireland	140,000	140,000	0
<b>Total</b>	<b>3,003,630</b>	<b>2,407,878</b>	<b>595,752</b>

<b>Party</b>	<b>Pledge (USD)</b>	<b>Received (USD)</b>	<b>Outstanding (USD)</b>
Austria	37,035	37,035	0
European Community	150,000	0	150,000
Netherlands	120,000	0	120,000
Latvia	4,000	4,000	0
<b>Total</b>	<b>311,035</b>	<b>41,035</b>	<b>270,000</b>

Approximately USD 95,752 are expected in 2008 from the European Community. The remainder USD 150,000 are expected in 2009.

Note that amounts can change considerably as the result of exchange rate fluctuations



# JI Management Indicators

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# History

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- COP/MOP decision requesting JI (also for CDM) to develop Management Indicators in relation to its work (e.g management plan)
- At JISC 9, secretariat presented the issue to the JISC for its consideration
  - JISC requested secretariat (with input from two JISC members) to prepare a preliminary list of management indicators for JISC 10
- A preliminary list of management indicators was prepared by the secretariat with inputs from Fatou Gaye and Daniela Stoycheva

# Preliminary List

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**Preliminary list** is purely to **identify initial/potential Management Indicators** and make a link to JISC work process (e.g. MAP)

The indicators are not for assessing performance of JISC or other actors directly

- -> **for tracking activities > critical assessment**

# Possible Next Steps

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- JISC 10: Consider preliminary list and agree on next steps
- JISC 10 – 12/13: Initial implementation of preliminary list
- JISC 11 – 12/13: Secretariat to update the JISC on progress/outcomes at JISC meetings
- JISC 12/13 (September): JISC to consider experience and makes its initial report to CMP and possibly look at issues of frequency/regularity of reporting on indicators and/or further development



# JISC Schedule of Meetings

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## **JISC 10**

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# JISC Schedule 2008

	Mo	Tue	Wed	Thur	Fri	Sat	Sun	Mo	Tue	Wed	Thur	Fri	Sat	Sun	Mo	Tue	Wed	Thur	Fri	Sat	Sun	Mo	Tue	Wed	Thur	Fri	Sat	Sun	Mo	Tue
January		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
February					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
March						1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
April	31	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
May				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
June	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
July		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
August					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
September	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
October			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
November	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30		
December	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30



# JISC Schedule 2008 – revised

	Mo	Tue	Wed	Thur	Fri	Sat	Sun	Mo	Tue	Wed	Thur	Fri	Sat	Sun	Mo	Tue	Wed	Thur	Fri	Sat	Sun	Mo	Tue	Wed	Thur	Fri	Sat	Sun	Mo	Tue
January		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
February					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	inf	JISC10	23	24	25	26	
March						1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
April	31	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
May				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
June	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
July		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
August				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
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October			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
November	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	inf	JISC13	29	30			
December	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
	COP/MOP 4																													

# JISC Schedule 2008 – revised

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With this revision, the JISC, taking into account the need to ensure adequate handling of its workload:

- Agrees that in principle it is still prepared to have five meetings in 2008
- Will consider the appropriate timing of the additional meeting to be added in the second half of the year
- Agrees that, should the need arise, the length of meetings could be extended