

Draft Revision JI Management Plan 2008-2009

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UNFCCC



UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE

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

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

At its eleventh meeting the JISC considered the analysis provided by the secretariat and request the revision to the JI Management Plan reflect the discussions of the JISC

Main assumptions in present 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 PDDs/determinations (verifications not taken into account in v01 JI-MAP 08-09)
- Assumption for meetings
 - JISC: 10
 - JI-AP: 14
 - Workshops: 2

V01 JI-MAP 08-09 indicated possible need for revisions:

“ ... the JI MAP does not take into account potential budget implications of a change in the key assumptions, notably the increase in project caseload, and does not estimate the implications of the increased caseload related to verification expected by 2009. However, the potential implications would, as at 1 January 2009, most likely require a future revision of the JI MAP to reflect:

(a) An increase in costs associated with increases in the project caseload (determination/verification) as indicated above:

- (i) An increase in the number of JISC meetings;
- (ii) (ii) An increase in staff (by one to two professional and one to two general service staff).”

“ ... the continued pressure to move the accreditation process ahead as fast as possible, given the approaching start of the first commitment period at the beginning of 2008 and thus the need for accreditation of IEs that are expected to verify emission reductions or enhancements of removals from JI projects, will require the need to continue to maintain, if not increase, the support and resources for this work.”



JISC requested revisions take into account

- Information regarding potential workload increases (incl. CDM experience)
- Linking resources and workload
- Highlight the budgetary impact

And noted that in reporting to CMP need to:

- Indicate the continued uncertainty under which the JISC is operating
- Note potential need for further resources
- Indicate plan for implementation of resources as needs arise

Main assumptions in revised management plan

- For accreditation the assumption for the biennium is for up to an additional five applications for accreditation under JI – remains, but workload for existing accreditation of applicants will go up
- Caseload assumption is for submission of an average of 50–75 projects per year for PDDs/determinations – remains (despite expected growth)
- Caseload assumption for verifications – expect to see verifications in 2009
- Assumption for meetings in 2009
 - JISC: 6 budgeted (up from 5)
 - JI-AP: 6 (down from 7, but perhaps more days per meeting)
 - Workshops: 2 (up from 1 in 2008, but maybe in form of more roundtable discussions)

Revisions in draft of v02 JI MAP 08-09

- Increase in unit costs for meetings and number of JISC meetings (6 for 2009)
- An increase in staff by two professional and general service staff
- Increase in costs for SDM shared resources
- Increase for recovery of costs for activities not funded by core budget
- Revisions to some projected costs on basis of expenditures to date

Need to indicate in JI MAP and/or annual report:

- Implementation of activities/additional resources pending availability of resources and as needs arise
- Recognizing the uncertainty in which the JISC is operating, but taking a precautionary approach to allow for quicker implementation of resources necessary to ensure the JISC can perform its tasks
- Continued uncertainty in receipt of resources may result in certain activities being limited/stopped

Staffing foreseen in JI-MAP	Area		
	Accreditation	Project Cycle	Mngt, IT, Communication, Outreach
Professional	2	3	2
Support	1	1	1
<i>plus limited general temporary assistance and consultancy</i>			

	Area		
Staffing foreseen in JI-MAP	Accreditation	Project Cycle	Mngt, IT, Communication, Outreach
Professional	2	4*	3*
Support	1	2	2
<i>plus limited general temporary assistance and consultancy</i>			↓

* Additional staff will assist accreditation process as needs arise



JISC may wish to consider/discuss:

- Assumptions
- Resources required
- What qualitative information, statements to be made in JI MAP and/or annual report
- Propose specific changes

Financial Status for JI Activities

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Joint Implementation Section
Sustainable Development Mechanisms Programme
UNFCCC secretariat

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Status of contributions

2008-2009 biennium

(As at 11 September 2008, USD)

Party	Pledge	Received	Outstanding
Austria	37,035	37,035	0
Belgium	0	34,139	0
EC	150,000	118,343	31,657
Netherlands	117,547	117,547	0
Latvia	4,000	4,000	0
Romania	15,000	0	15,000
Spain	33,272	33,272	0
Spain	0	43,194	0
United Kingdom	228,881	228,881	0
United Kingdom	0	192,488	0
Total	585,735	808,899	46,657

Financial Status | autumn-2008

(As at 11 September 2008, USD)

Budget

Supplementary Budget 2008-2009	4,725,300
Core Programme Budget 2008-2009	1,456,788
Total	6,182,088

Income *

Carryover 2007 & late contributions 2006-07 biennium	2,037,958
Contributions received already for 2008-2009	808,899
Fees from accreditation applications in 2008-2009	0
Core Programme Budget 2008-2009	1,456,788
Total	4,303,645

Current real shortfall **1,878,443**

Pledges outstanding** 142,409

Theoretical shortfall **1,736,034**

* Fee income with regard to determination reports is not included as it is planned to be used no earlier than 2010.

** Pledges outstanding from last biennium: USD 95,752.

