

Joint implementation management plan 2010-2011 (ver 2)

JISC 23 meeting

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Background

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

JISC 18+

Following consideration at JISC 18, the secretariat, in consultation with the Chair, finalized JI-MAP 2010-2011 (ver 1) and submitted to CMP 5 together with the JISC annual report to the CMP.

JISC 22

The JISC agreed that the implications of the current financial situation, and the response of the JISC, is to be incorporated in a revision of JI-MAP for 2010 to be considered at the extraordinary meeting.



JI-MAP 2010-2011 (ver 2): main changes

1. Updated information on the latest financial status
2. Introduction of “contingency plan” (presented together with original plan)
3. Reflection of new secretariat (SDM) organizational structure



Financial status: biennium basis

	2008-2009	2010-2011	
	as at 30 Sep 2009 (3 mo. remain)	as at 10 Jun 2010 (19 mo. remain)	as at 30 Sep 2010 (15 mo. remain)
Income			
Carry-over from previous biennium	2.04	0.87	0.86
Voluntary contributions from Parties	1.67	0.16	2.02
Fees from accreditation applications	0	0	0
Verification fees*	1.17	1.35	1.59
Total income	4.88	2.38	4.47
Expenditure			
Jl expenditure	2.67	0.97	1.39
Less verification fees (set aside)*	1.17	1.35	1.59
Balance	1.04	0.06	1.49

* Accumulated figure from the beginning (2007)



Voluntary contributions from Parties for 2010-2011

Party	Contribution (as at JISC 22)	Contribution (as at JISC 23)
Denmark	60,000	60,000
Finland	20,188	20,188
Germany		500,000
Japan	82,965	82,965
Netherlands		100,000
Sweden		54,911
Norway		1,200,000
Total	163,153	2,018,063

Note: All figures are in USD



Contingency plan: Prioritization of work

In the case under-funding situation persists

→ **priority in the following order:**

1. Maintaining the project cycle process and accreditation process
2. Convening JISC and JI-AP meetings
3. JISC's interaction with IEs, DFPs and project participants
4. Outreach and awareness raising



Original plan vs. contingency plan: activity/budget comparison

	2008-2009	2010-2011	
	Actual situation	Original plan	Contingency plan
Activities			
JISC meetings	9	10	8
JI-AP meetings	12	12	8
Accreditation case processing	15	17	17
Project caseload processing	135	100-150	100-150
Workshops and round-tables	3	3	2
Staffing	7 professional 3 support	8 professional 3 support	6 professional 3 support
Budget	USD 6.13 million	USD 6.87 million	USD 5.40 million (- 21%)



Closing remark

Taking into account the income to date,

- **USD 4.0 million (original plan)** or
- **USD 2.5 million (contingency plan)**

of additional voluntary contribution from Parties is required to appropriately implement the planned JI activities.

