

# The JI MAP 2011

Twenty-fourth meeting of the JISC

Date: 23-25 March 2011

Bonn, Germany.



## JI MAP – The Context

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- Based upon:
  - a) Three year JISC work plan – 2011-2013
  - b) Supports the three objectives identified in the work plan:
    - Greater efficiency in the continued operation of JI,
    - Enhanced promotion & strengthening outreach, and
    - Effective contribution to the future development of JI.
- Maintains and strengthens the capacity of:
  - a) The JISC
  - b) Its support structure - secretariat, AIE's, DFP's
- Reflects changes to and supercedes the previous two year JI MAP 2010-2011



## Key Assumptions 2011

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- Seventy-five submissions under Track 2
  - a) PDDs
  - b) Determinations
  - c) Monitoring reports
  - d) Verifications
- Two applications for accreditation
- Resource requirements:
  - a) Increased cost sharing of cross-cutting activities
  - b) Flexibility in the deployment of SDM resources



## Main changes

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- Increase in the projected number of project submissions to be processed
- Increased activities to enhance interaction, communication and knowledge sharing
- Enhanced provision of dedicated legal, communication, knowledge management and management support services
- Fewer JISC meetings

## Objective one - Greater efficiency - Actions

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- Secure resources – processing of new submissions for projects and entity accreditation
- Strengthen policy guidance – ensure clarity/usability
- Further strengthen AIE performance
- Monitor caseload against budgetary estimates – further revise MAP as necessary
- Revise:
  - a) Provisions for the charging of fees
  - b) Guidance – simple and innovative methodological approaches
  - c) JI accreditation procedure
- Set time limits for JI project cycle phases
- Use of electronic decision-making



## Objective two - Enhanced promotion - Actions

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- Further develop communication strategy
- DFP Forum – explore establishment
- Enhance outreach activities
- Involve stakeholders in activities to raise awareness / understanding among policy-makers
- JISC Chair/VC actively engaged in outreach activities



## Objective three - Future Development - Actions

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- Prepare recommendations on options for building on the approach embodied in joint implementation
- Present to the CMP for consideration of these recommendations of the JISC as part of the first review of the JI guidelines

# 2011 Programme Budget

## a) Contributions from parties:

| Year | 2007      | 2008      | 2009    | 2010      |
|------|-----------|-----------|---------|-----------|
| USD  | 1,012,999 | 2,095,569 | 278,385 | 2,457,026 |

## b) Fees held in reserve:

| Year | 2007    | 2008    | 2009    | 2010    | 2011    | Total     |
|------|---------|---------|---------|---------|---------|-----------|
| USD  | 158,842 | 320,754 | 750,256 | 433,402 | 578,630 | 2,241,884 |

## c) Expenditure

| Year | 2007    | 2008      | 2009      | 2010      |
|------|---------|-----------|-----------|-----------|
| USD  | 699,719 | 1,326,289 | 1,516,291 | 1,818,211 |



## 2011 Budget

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- Proposed budget = USD 2,517,035
- Decrease of USD 906,562 from previous budget figure for 2010
- Shortfall against projected income = USD 1,076,778
- Voluntary contributions to be used to cover the shortfall



## Costs – object of expenditure

