



JI Management Plan

Eighth Meeting of the JISC

Bonn, 18 October, 2007

JI Team

Sustainable Development
Mechanisms
UNFCCC secretariat
<http://unfccc.int>

JI Management Plan | structure

Revised structure (similar to CDM Management Plan)

- Timeframe: biennium (recognizing will be revised)
- Less descriptive text
- Tabular approach for indicating activities and assumptions
- Focus on broad activities not details of tasks
- Easy to review and revise (as requested by CMP)
- Use to assess work over time (changes in assumptions, needs)

JI Management Plan | assumptions and activities

Key assumptions regarding JI Management Plan 2008-2009

	2007	2008	
2009			
Total annual budget (suppl. & core) in USD	2,975,830	3,359,900	
3,359,900			
Professional Staff	7	7	7
General Service Staff	2	3	3
No. of meetings			
JISC	5	6	6
AP	6	7	7
DFP & AIE Roundtable	1	1	1
Workshop	1	1	1
Projects (caseload PDD, determination)	< 125	50-75	



JI Management Plan | schedule 2008

DRAFT JI 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	Wed	Thur	Fri	Sat	Sun	
January		1	2	3	4	5	6																											January		
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	27	28	29	February		
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	26	27	28	29	30	March
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	30					April
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	28	29	30	31	1	May
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							June
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	30	31				July
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	28	29	30	31		August
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						September
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	29	30	31	1	2	October
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								November
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	31					December

JI Management Plan | budget

Budget summary	2007	2008	2009	2007 - 2008/09
1. Meetings and activities of the Joint Implication Supervisory Committee	\$ 192,500	\$ 250,000	\$ 250,000	30%
2. Activities relating to accreditation of IEs and review of determinations	\$ 649,000	\$ 586,400	\$ 586,400	-10%
3. Technical workshops and roundtables (AIEs, DFPs)	\$ 230,000	\$ 230,000	\$ 230,000	0%
4. Activities by the secretariat in support of activity areas 1-3	\$ 1,136,527	\$ 1,262,366	\$ 1,262,366	11%
Sub-total (1-4)	\$ 2,208,027	\$ 2,328,766	\$ 2,328,766	5%
Overhead	\$ 287,044	\$ 302,740	\$ 302,740	5%
Supplementary funding total	\$ 2,495,071	\$ 2,631,506	\$ 2,631,506	5%
UNFCCC programme budget total	\$ 569,803	\$ 728,394	\$ 728,394	28%
Total	\$ 3,064,874	\$ 3,359,900	\$ 3,359,900	10%

JI Management Plan | budget (2)

This version of the JI Management Plan reflects a 13 per cent increase in 2008 compared to 2007 (from USD 2,975,830 to USD 3,359,900) due to the following factors:

- (a) Decrease in costs associated with the accreditation process;
- (b) Increase in number of JISC meetings;
- (c) Introduction of secretariat wide support service costs (USD 136,000 per annum);
- (d) Increase in one general service staff (covered by core budget) and increase of costs for the provision of information technology support by the secretariat;
- (e) Decrease in costs associated with general temporary service and consultancy;
- (f) Increase in staff related costs for travel and overtime;
- (g) Increase in costs paid towards legal, record management and managerial support provided by the sustainable development programme (SDM) ;
- (h) Increase of 28 per cent in core budget allocation for the JI related work (USD 569,803 to USD 728,394 per annum)/



JI Management Plan | budget (3)

This version of the JI Management Plan does not take into account potential budget implications of a change in the key assumptions.

Notably any substantial increase in project caseload and does not at this time estimate the implications of the increased caseload related to verification expected by 2009.

However, the potential implications would as of 1 January 2009 most likely require a future revision of the JI Management Plan to reflect:

- Increase in costs associated with increases in the project caseload (determination/verification) as indicated above:
 - (i) increase in number of JISC meetings;
 - (ii) increase in staff (one-two professional and one-two general service).

JI Management Plan | allocation by activity

Activity area	Activity	Core budget	Supplementary funding	Total
I. Meetings and activities of the Joint Implementation Supervisory Committee	JISC meetings	4 meetings	8 meetings	12 meetings
II. Activities relating to accreditation of independent entities and review of determinations	JI-AP meetings	2 meetings	12 meetings	14 meetings
	Accreditation case processing		10 new applications	10 new applications
	caseload processing		100-150 cases	100-150 cases
III. Technical workshops			4 workshops	4 workshops
IV. Activities by the secretariat in support of I-III	Staffing	4 officials ^a plus GTA	6 officials plus GTA	10 officials plus GTA

^a Level of staffing at start of 2008.

JI Management Plan | funding source

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



JI Management Plan | financial status

Status of resources regarding joint implementation activities in the biennium 2006–2007 (10 October 2007)

Budget	US\$
Supplementary Budget 2006–2007	3,249,938
Core Programme Budget 2006–2007	1,139,605
Total	4,389,543
Income*	
Carry over from 2005	84,144
Contributions received in 2006–2007	1,987,115
Fees from accreditation applications	224,809
Core Programme Budget 2006–2007	1,139,605
Total	3,435,673
Shortfall	
Current real shortfall	1,384,364
Pledges outstanding	714,059
Theoretical shortfall	670,305

* Fee income with regard to determination reports is not included as it is planned to be used starting from 2010 at the earliest.



JI Management Plan | contributions

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	405,941	214,059
Estonia	5,000	5,000	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
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	29,986	29,986	0
United Kingdom of Great Britain and Northern Ireland	140,000	140,000	0
Total	2,701,174	1,987,115	714,059

* * Oral pledge at the first session of the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol (CMP 1)

** ** Pledge in EUR (EUR 500,000), amount outstanding due to agreed distribution schedule

