

Agenda item 3.3.

Paragraph 7 of the annotated agenda, Annex 1

Draft Joint Implementation two-year management plan 2022-2023

JISC 44

Virtual Meeting, 14 September 2021



“ensure sufficient infrastructure and capacity for the mechanism’s use by Parties for as long as it is needed”



Objective 1- Maintain infrastructure and capacity to ensure JI operations

- Activities under this objective include:
 - a) Servicing regulatory bodies
 - b) Responding to external queries
 - c) Processing of project submissions
 - d) Annual review of the reliance of the CDM accreditation system
 - e) Servicing of Party-level bodies
 - f) General Services



Objective 2- Promotion of the lessons learned

- Activities under this objective include:
 - a) Website maintenance;
 - b) Monitoring of the intergovernmental negotiation process and creation and use of opportunities to provide further information and recommendations as appropriate for the development of rules to operationalize Article 6 of the Paris Agreement.



Assumptions

- Minimal submissions under the Track 2 procedure in the period covered by this MAP, including PDDs, determinations, monitoring reports and verifications;
- Minimal resources must be maintained to ensure adequate operation of the JI Track 2 procedure;
- JI MAP continues to reflect the cost sharing of cross-cutting activities and support, made possible through the secretariat's SDM programme.
- The secretariat may redeploy SDM human resources on an as-needed basis to meet shifting short- and medium-term demands across the various activities.



Proposed JI budget for 2022-2023 compared against 2021 budget (in USD)

Object of expenditure	Budget 2021	Budget 2022	Budget 2023	% variance 2022 vs 2021	% variance 2023 vs 2021
Staff ^(a)	474 034	220 095	220 095	-53.6	-53.6
Expert fees ^(b)	1 200	1 200	1 200	0.0	0.0
Travel of representatives ^(c)	7 000	7 000	7 000	0.0	0.0
Travel of staff ^(d)	—	—	—	—	—
Training and skills development ^(e)	—	—	—	—	—
Operating expenses ^(f)	46 023	16 110	16 110	-65.0	-65.0
Mobile communications ^(g)	—	—	—	—	—
Supplies and material ^(h)	—	—	—	—	—
Subtotal	528 257	244 405	244 405	-53.7	-53.7
13% Programme support ⁽ⁱ⁾	68 673	31 773	31 773	-53.7	-53.7
Total	596 930	276 178	276 178	-53.7	-53.7



Summary of the projected fund balance for JI at the end of 2023 (USD)

	Projections			
	2020	2021	2022	2023
Carry over from prior year	2 348 153	1 767 325	1 170 395	894 217
Track 1 and 2 fees	—	—	—	—
Contributions from Parties	—	—	—	—
Total income	2 348 153	1 767 325	1 170 395	894 217
Less projected expenditure	580 828	596 930	276 178	276 178
Fund balance	1 767 325	1 170 395	894 217	618 039



Recommendation

- The secretariat recommends that the JISC adopt the Joint Implementation two-year management plan for 2022–2023.

