



CLIMATE  
INVESTMENT  
FUNDS

## **CIF 5-Year Implementation Plan and Budget**



**CTF** CLEAN  
TECHNOLOGY  
FUND



**FIP** FOREST  
INVESTMENT  
PROGRAM



**PPCR** PILOT PROGRAM  
FOR CLIMATE  
RESILIENCE



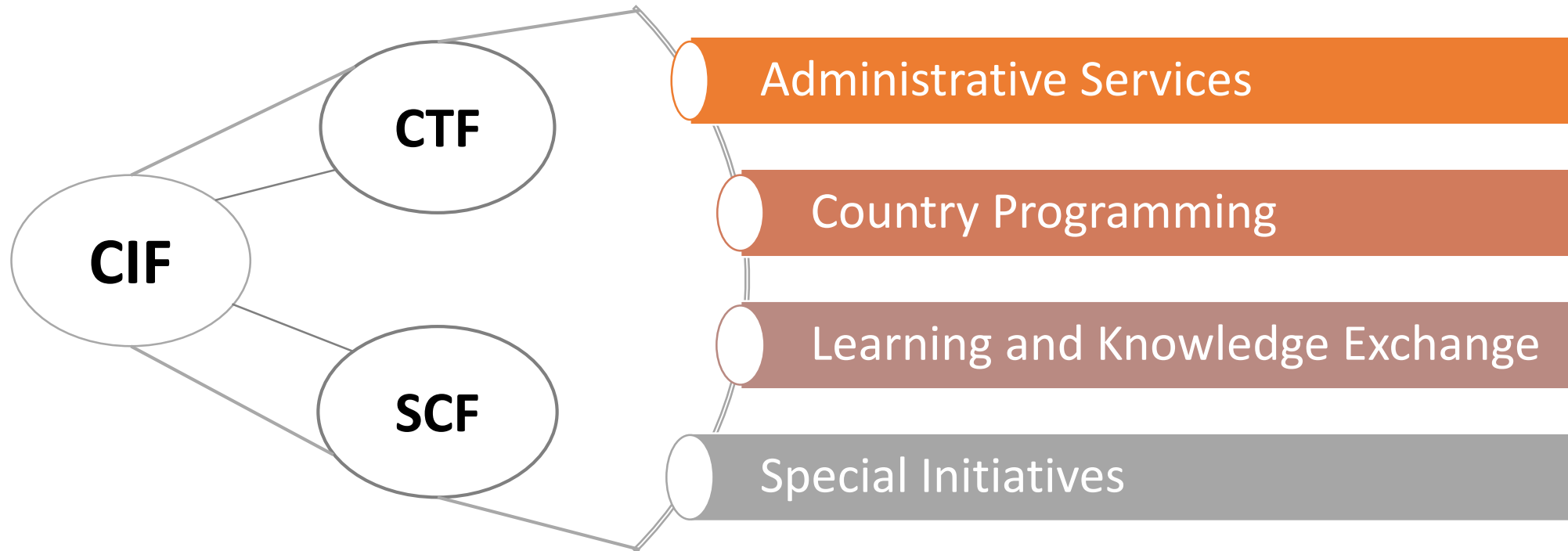
**SREP** SCALING UP RENEWABLE  
ENERGY IN LOW-INCOME  
COUNTRIES PROGRAM

# Introduction

The Joint CTF SCF Trust Fund Committee at its meeting in June, 2017 requested **scenarios** and **forecast of administrative services expenses** for the next 3-5 years, considering:

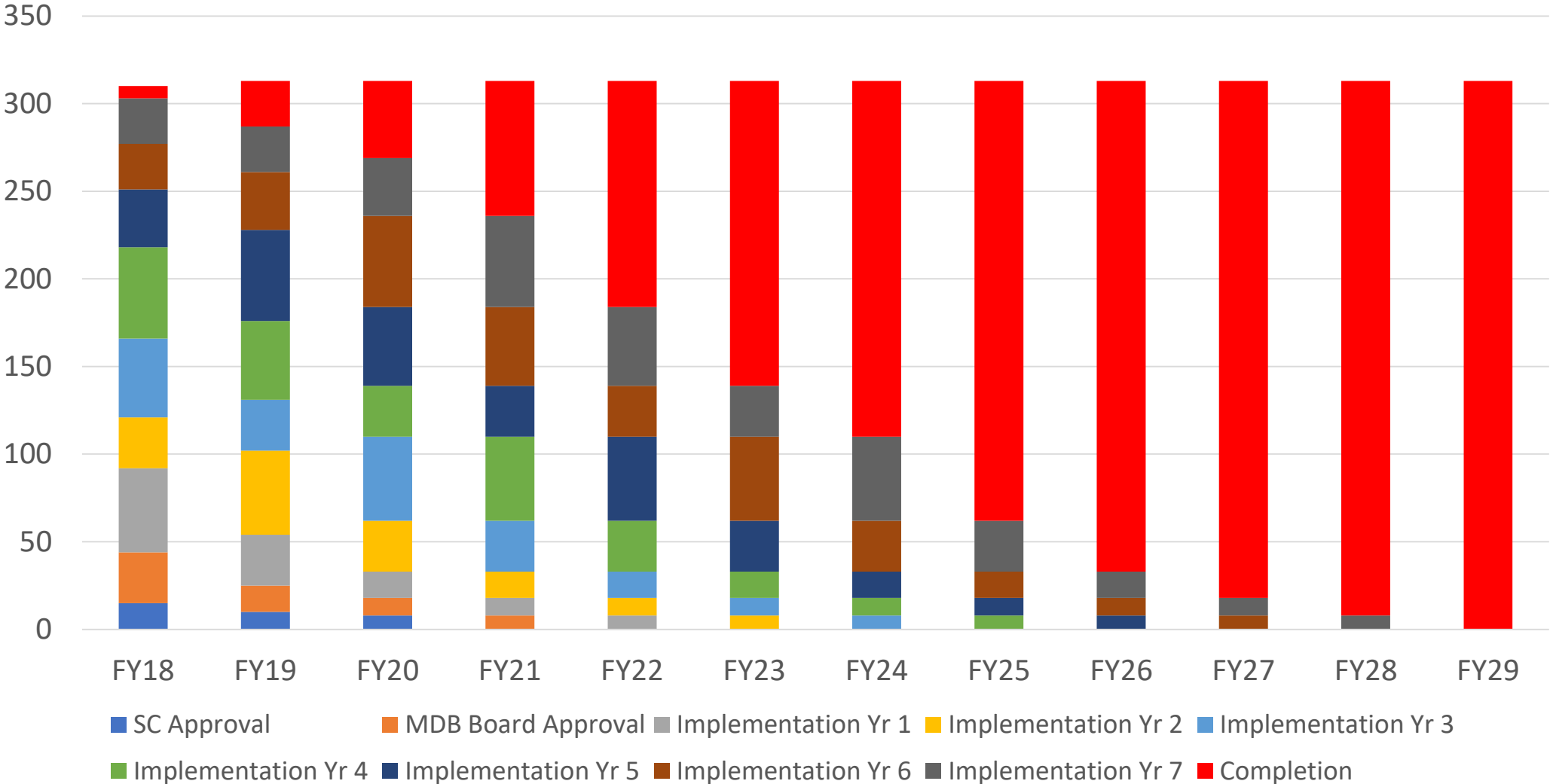
- Maturing CIF portfolio
- potential shifts in policy priorities
- analysis of various modalities to conduct CIF meetings, including TFC meetings and pilot countries' meetings

# Elements of the CIF Budget





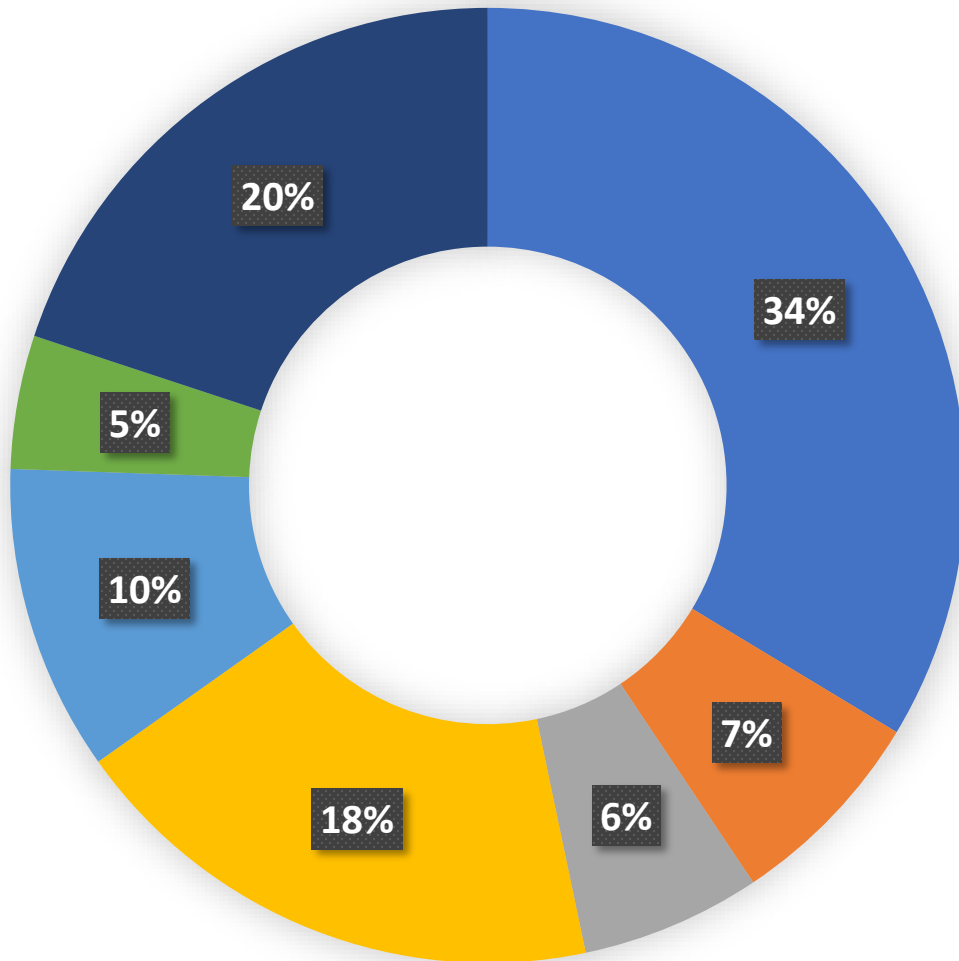
# With approximately 50 percent of CIF projects reaching completion by FY23, systematic ex-post evaluation should be considered



Based on Portfolio status as of August 30, 2017

# Administrative services make up a significant portion of the CIF budget

FY16-18 Average by CIF Target Area



- Policy development, working with Committees, managing relations
- Investment plan development, update & revision
- Development and approval of CIF projects
- Knowledge management and communications
- M & R and stakeholder engagement
- Gender mainstreaming
- Managing resources and risk

## Analysis based on two policy scenarios

### Scenario 1

#### **Status quo scenario:**

Continue operations  
with the funds currently  
available and within the  
existing mandate

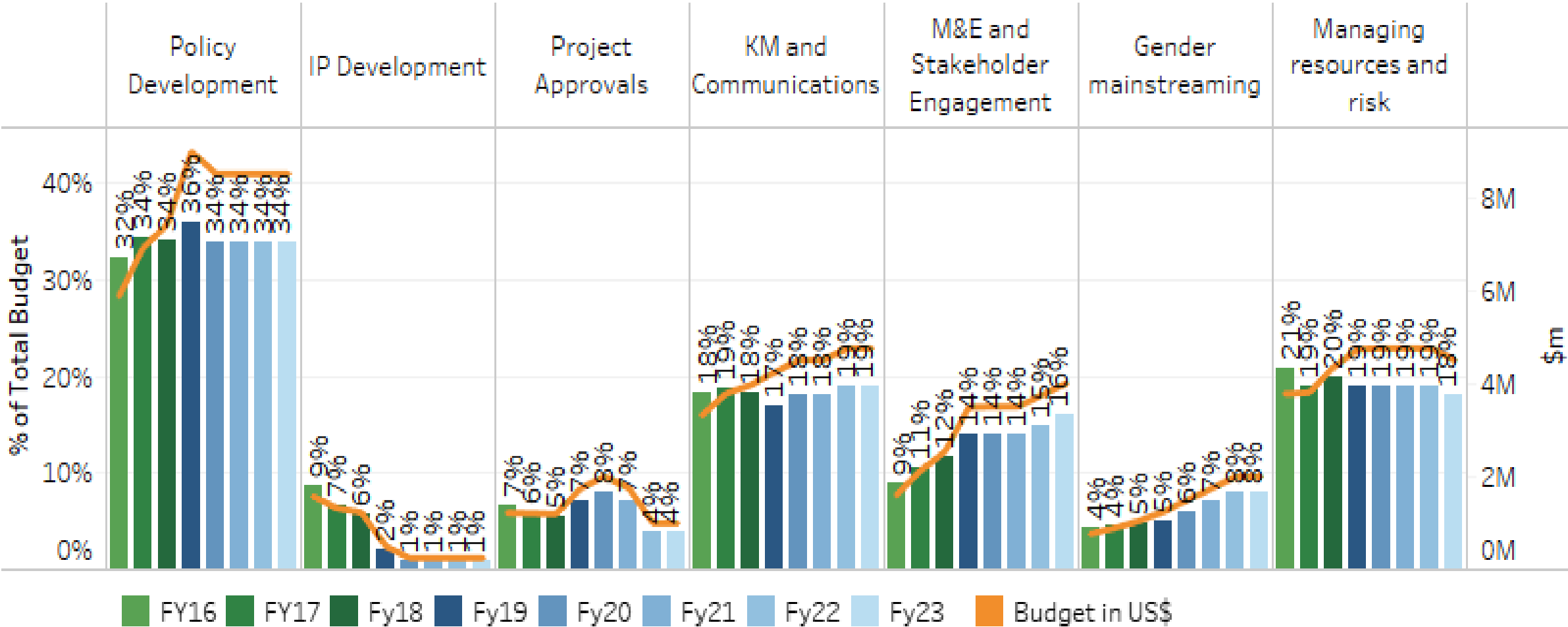
### Scenario 2

#### **Fill the funding gap:**

Additional contribution  
of USD 1.13 billion to  
support unfunded SCF  
investment plans



# In scenario 2, incremental costs of servicing USD 1 billion in additional contributions to the CIF is low at USD 3.3 million





**At 3 percent of Administrative Services Costs, meeting costs are not a significant driver of CIF budget**

