



CIF FY19 BUSINESS PLAN AND BUDGET

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1. Strategic Focus

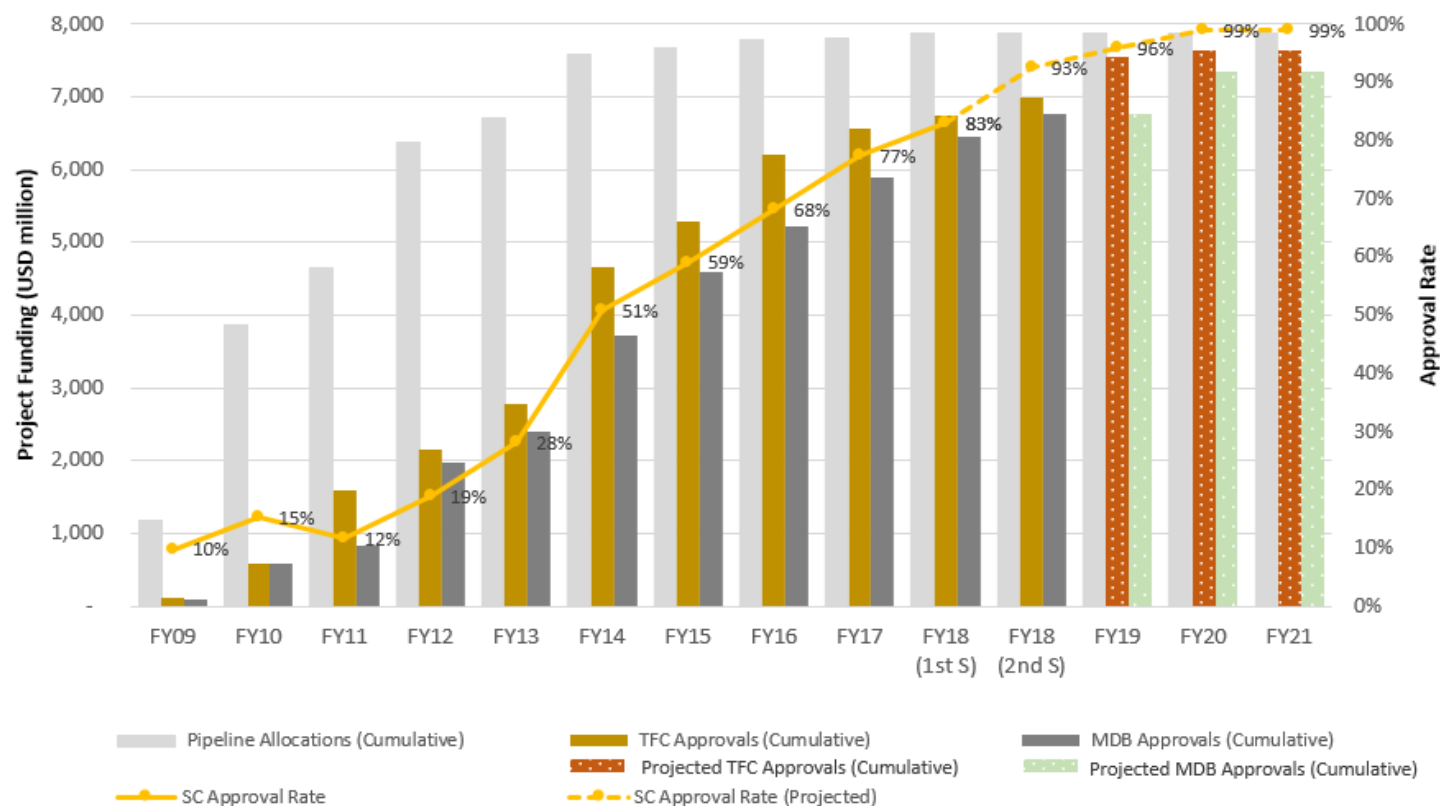
1. Strategic Focus for FY19

- Strategic discussions on the future of the CIF
- Analysis of Long-Term SCF administrative costs
- Continuing analysis on financing modalities
- Strategic positioning on knowledge and learning
- CIF@10

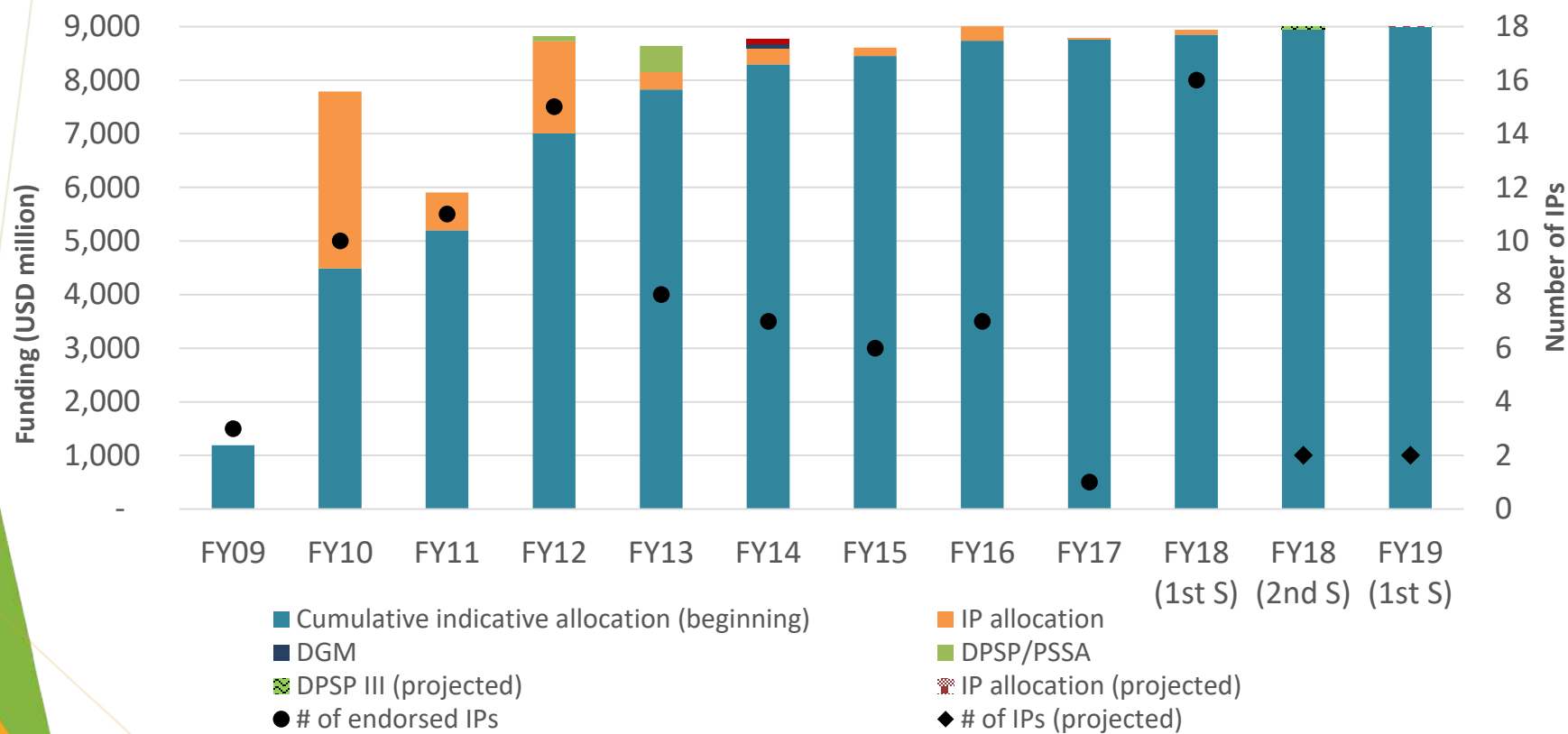


2. Progress of the CIF Portfolio

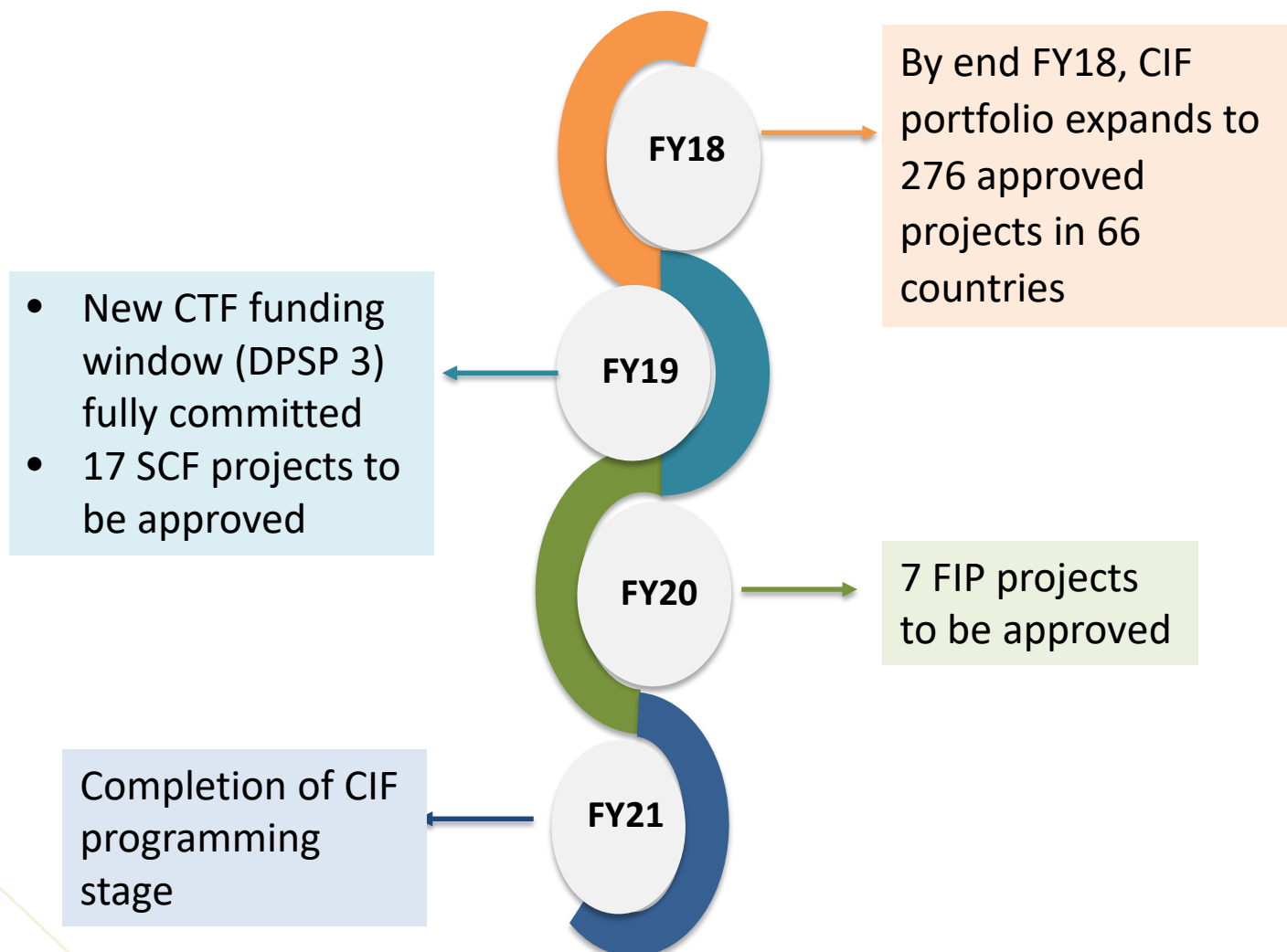
By end FY18, 93 percent of the CIF portfolio is expected to be approved by CIF Committees



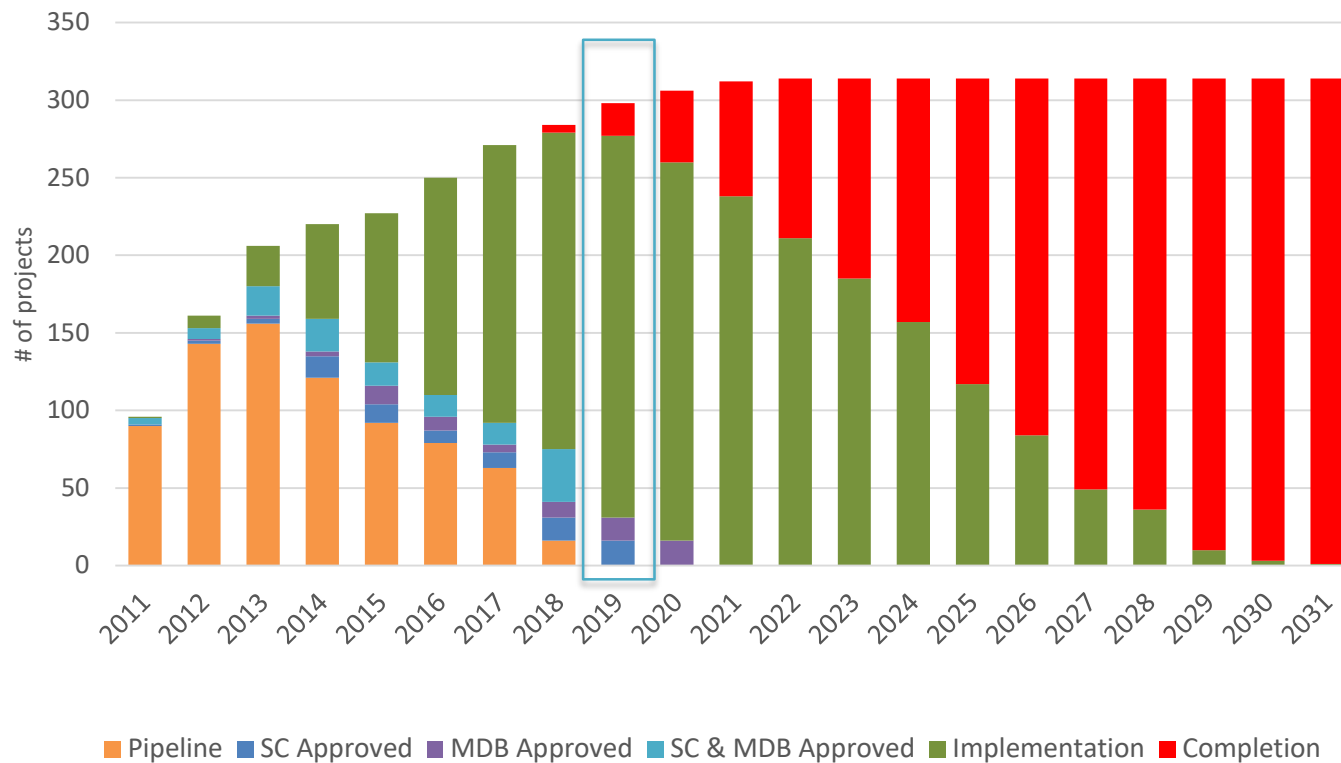
17 Investment Plans and SPCR's were approved in FY18 (7 FIP, 8 PPCR, and 2 SREP)



Summary of CIF portfolio timeline



In FY19, increased focus on strengthening implementation will shift focus to M&R, evaluation and learning, knowledge management, mid-term reviews and completion reporting, and gender activities.



3. Summary of proposed FY19 Budget

Proposed FY19 Budget summary

- **Proposed FY19 budget: USD 24.37 million**
 - **USD 21.62M** - Administrative Services
 - **USD 2.75M** – Multi-year activities
- **Key features:**
 - Decrease in budget for administrative services
 - Increase in multi-year budget
 - Increase in CTF costs due to CIF@10 focus on CTF (more mature projects)
 - Increase in IFC non-salary staff cost recovery
 - Increased focus on results, knowledge and learning

Proposed FY19 Administrative Services breakdown (USD '000)

	FY18 Approved	FY18 Utilization	FY19 Proposed
Admin Unit	11,345	11,189	11,295
MDBs	7,259	6,919	7,235
Trustee	2,410	2,566	2,288
External Audit	800	750	800
Total	21,814	21,425	21,618

- Reduced budget in FY19, overall, from approved FY18

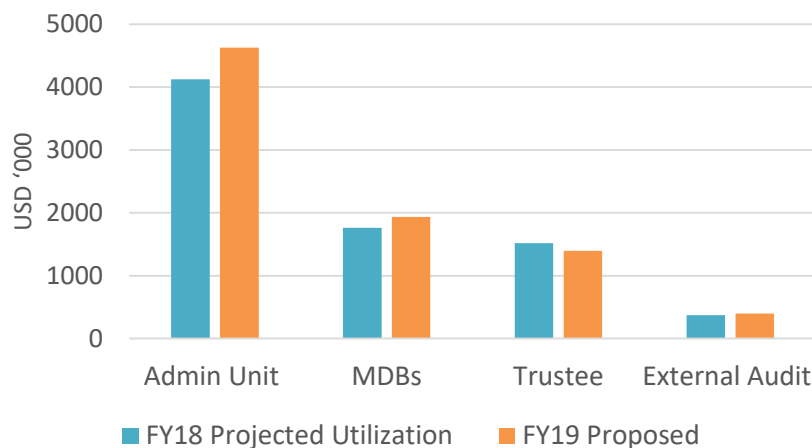
Proposed FY19 SCF admin costs compared with projected costs (USD '000)

	SCF Projections	SCF FY19 Proposed
Admin Unit	6,672	6,667
MDBs	5,332	5,298
Trustee	1,010	893
External Audit	400	400
	13,413	13,259

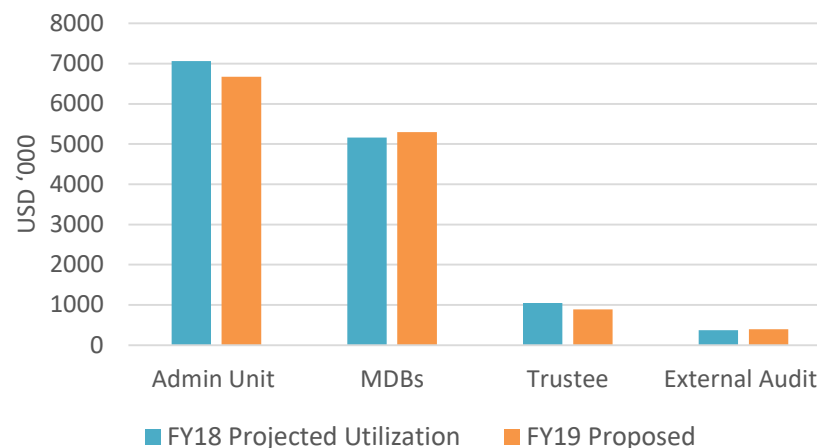
- Projected SCF costs reflect the baseline scenario in the analysis of long term SCF costs presented at the Intersessional meeting in March, 2018.

Share of CTF and SCF Costs in FY18-FY19

CTF Costs

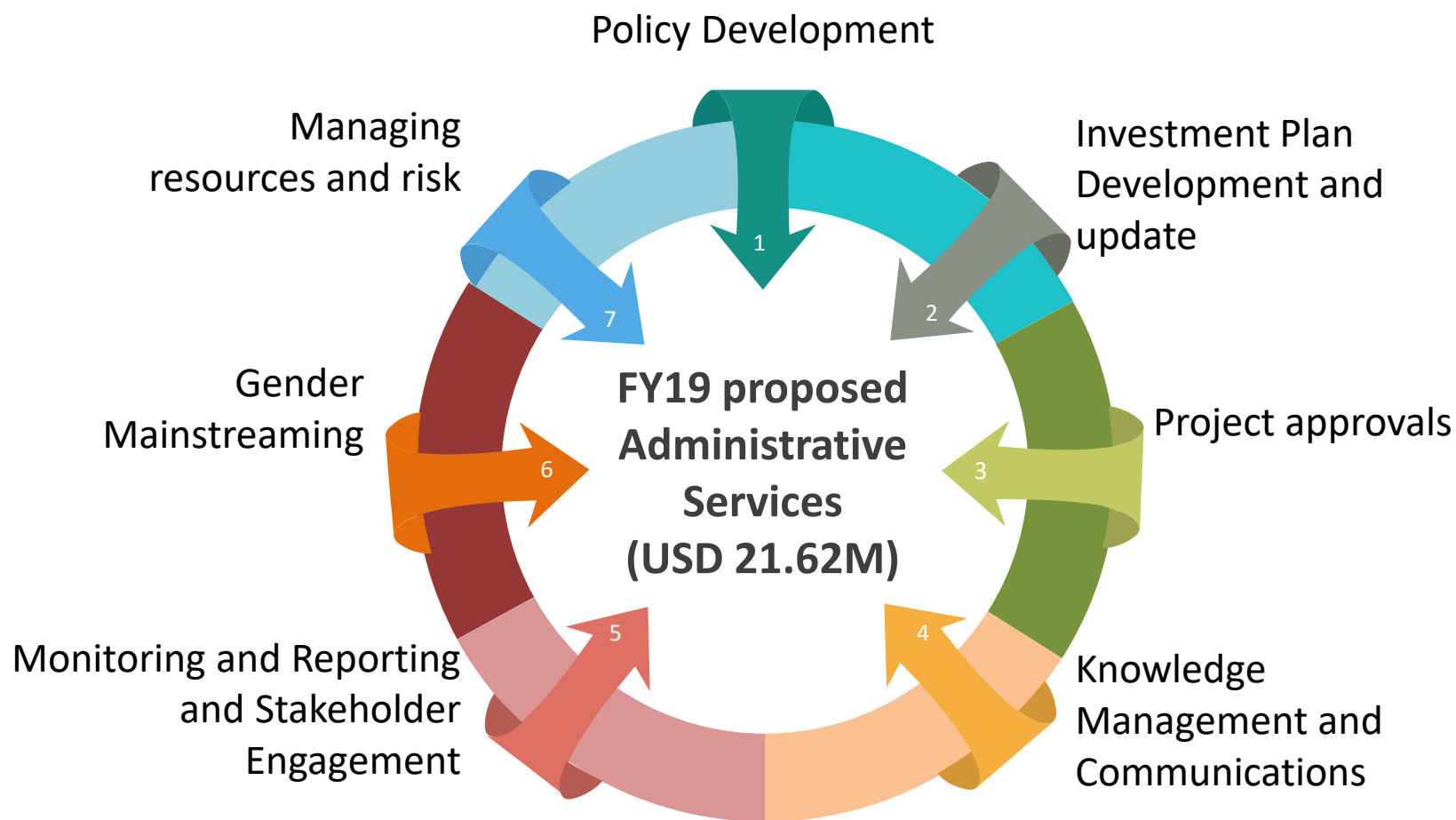


SCF Costs



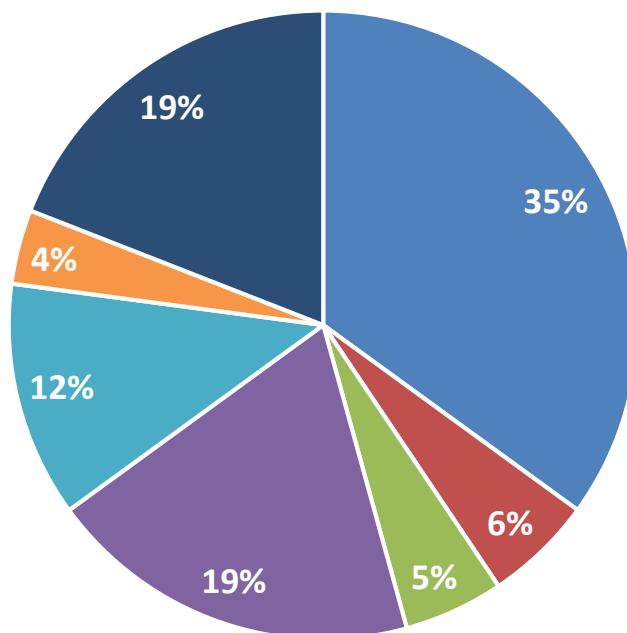
- In FY18, CTF costs were 36 percent of total costs. This increased to 39 percent in FY19.
- Higher CTF costs in FY19 is attributable to the increased focus on CTF knowledge and results, as the more mature program, through the CIF@10 campaign

Administrative services represent the services provided by the CIF Admin Unit, focal point teams of the MDBs, and the Trustee to deliver on the mandate of the CIF

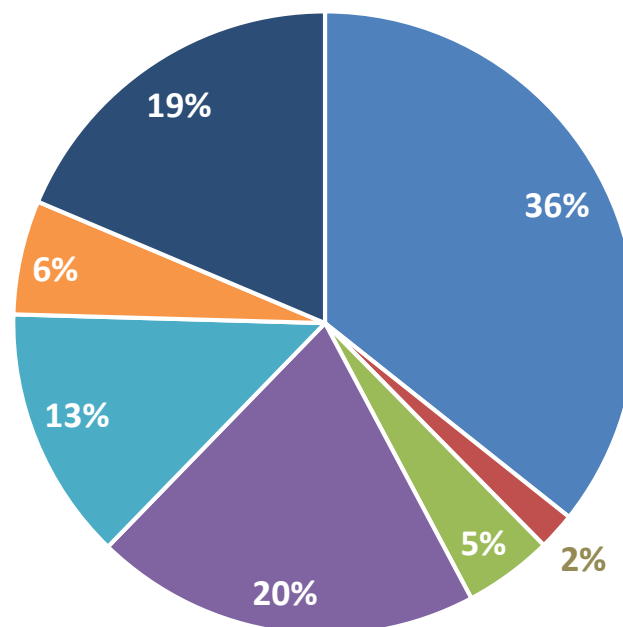


Breakdown of proposed FY19 Administrative services costs

FY18 Projected Utilization



FY19 Projected Budget



- 1. Policy development
- 3. CIF project approvals
- 5. M&R, Stakeholder engagement
- 7. Managing resources and risk

- 2. Investment plan development & update
- 4. Knowledge management and communications
- 6. Gender mainstreaming

Policy Development, Policy development, working with the Trust Fund Committees, Sub-Committees, and managing relations

- 36 percent of FY19 administrative costs
- Program Coordination costs for CIF Admin Unit and MDB Focal Points
- Support to the governance structure of the CIF, including Committee meetings
- Development of CIF policies, strategic analysis, and engagement with stakeholders
- Maintenance of the CIF Collaboration Hub and related IT platforms

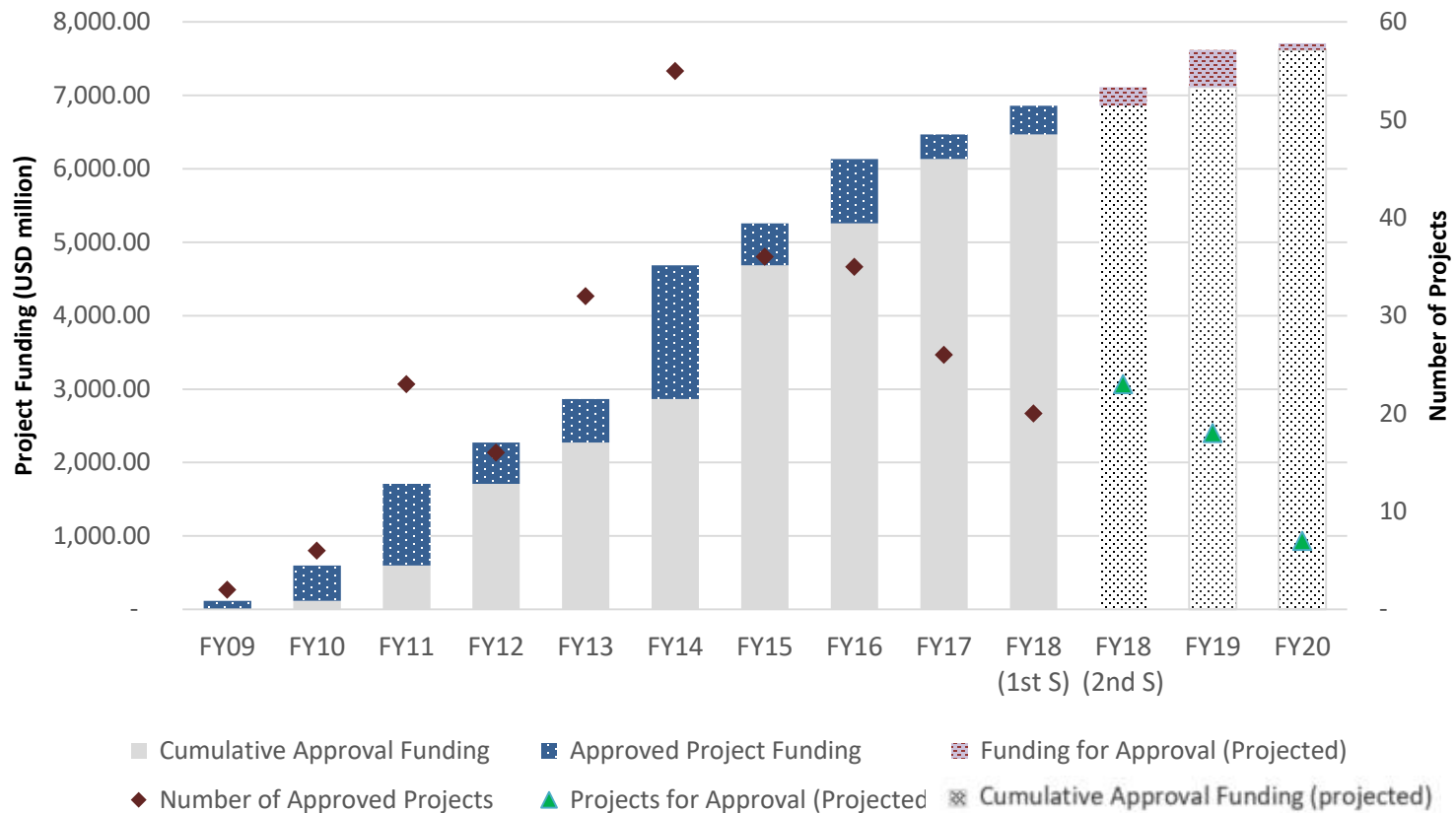


Investment plan development and update

- 2 percent of FY19 administrative costs
- 17 Investment Plans (IPs) approved in FY18; Two IPs expected in FY19
 - FIP - 21 of 23 countries IPs endorsed (Honduras and Guyana not expected)
 - PPCR – All Strategic Programs for Climate Resilience (SPCRs) endorsed
 - SREP - Kiribati and Zambia expected in FY19; Dates for Benin, Malawi and Sierra Leone are yet to be determined



Approval of CIF projects and programs



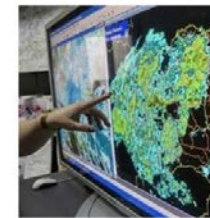
- 5 percent of FY19 administrative costs
- 43 projects expected to be approved in FY18
- 17 projects to be approved in FY19, including the CTF DPSP III

Knowledge Management and Communications

- 20 percent of proposed FY19 administrative budget
- Climate and disaster risk screening tool developed and additional sessions in the PPCR learning series
- New CIF website launched
- 32 evaluation and learning proposals under implementation, including an evaluation of the CIF programmatic approach and the Transformational Change Learning Partnership
- Impact evaluation ongoing in Mozambique and Burkina Faso under DIME
- Beyond planned publications and events, tacit knowledge sharing will be extended through CIFnet virtual knowledge platforms in FY19.



Course Announcement



E-Platform on Weather and Climate Services for Resilient Development: A Guide for Policymakers and Practitioners (facilitated)

May 1-May 20, 2018

[APPLY FOR THIS COURSE](#)

Climate & Disaster Risk Screening Tools

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Frequently Asked Questions

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Climate Change News



SCREENING TOOLS



Monitoring and Reporting and stakeholder engagement

- 13 percent of proposed FY19 administrative costs
- Launch of new M&R toolkit for FIP and PPCR
- SREP stocktaking exercise to improve reporting in SREP
- SAN strategy paper, action plan, and communication road map approved
- CSO forums in Kiev (May, 2018) and Japan (FY19)
- Engaging a network of over 200 non-state actors
- DGM second annual report published
- Analytical study on the Contribution of Traditional Knowledge and Technology ongoing



Gender mainstreaming

- 6 percent of FY19 costs
- CIF Gender policy approved in FY18
- ADB Gender and Climate conference
- CIF participation at the UN interparliamentary union session
- Regional gender and sustainable forest management training
- Sessions on gender at the Pilot countries meetings for FIP and PPCR (FY18) and CTF and SREP (FY19)
- Gender and Climate conference planned for FY19
- Gender working group comprised of MDBs



Managing Resources and Risk

- 19 percent of proposed FY19 administrative costs
- Costs for IBRD as Trustee
- Enhanced risk reporting through the dashboard
- Detailed Risk reporting by CIF program
- Risk exposure reporting and risk tolerance proposals to commence
- Implement information sharing protocols for fraud risk.



FY19 Multi-year activities - Learning and Knowledge Exchange (USD 1.67 million)

- **USD 90,000** - Three Global Delivery Initiative case studies
- **USD 300,000** - Gender conference to share lessons
- **USD 350,000** - SREP Pilot Countries meeting
- **USD 196,000** – To continue the country visits to mark the 10th anniversary of the CIF
- **USD 732,246** – For a CIF@10 capstone event to bring together stakeholders, beneficiaries, highlighting transformative CIF-supported projects worldwide.



Multi-year activities - Country Programming Budget (USD 540,000)

- USD 3.05 million was approved in FY18
- Required resources for FY19 estimated at USD 1.71 million
- It is estimated that USD 1.88 million of the approved USD 3.05 million will be utilized by June 30, 2018
- Unused resources (USD 1.17 million) will be applied towards the FY19 country programming budget requirements
- A budget allocation of **USD 540,000** is proposed for FY19.



Multi-year activities – Special Initiatives (USD 545,000)

Two special initiatives proposed in FY19

Implementing Action
Plan recommendations

USD 245,000



Special
Initiatives

Strategic analysis –
future of the CIFs

USD 300,000

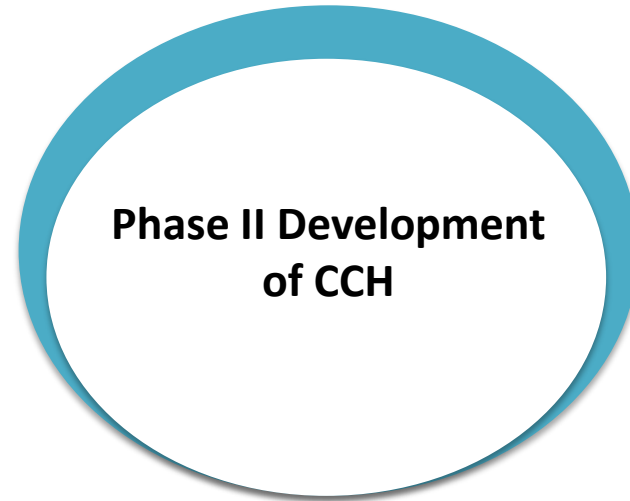


Multi-year activities – Update on the Implementation of Action Plan on portfolio, risk management and financial reporting requirements

The recommendations of the report included two activities

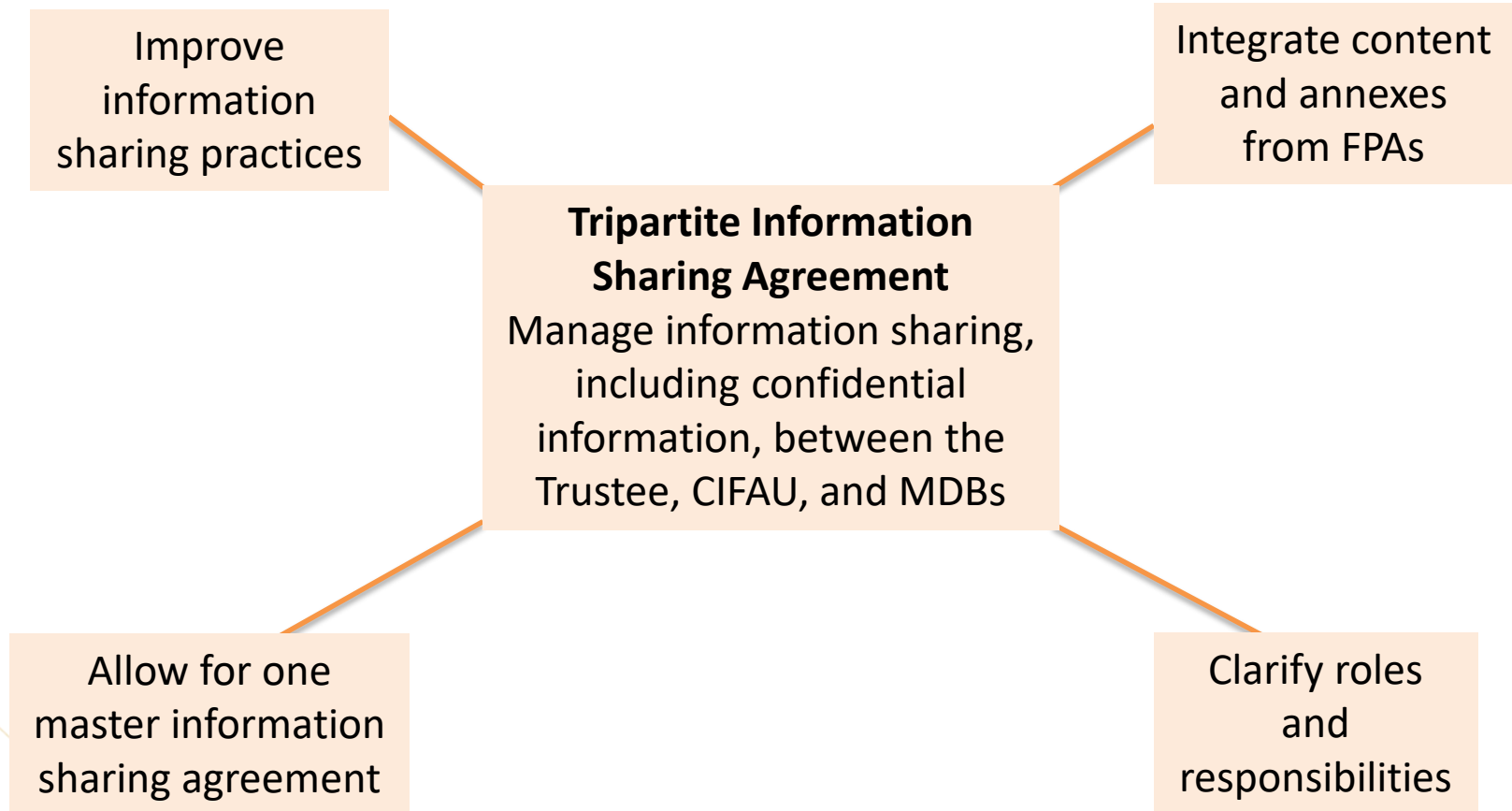


Legal framework for enhanced
information sharing between
MDBs, Trustee, and CIFAU

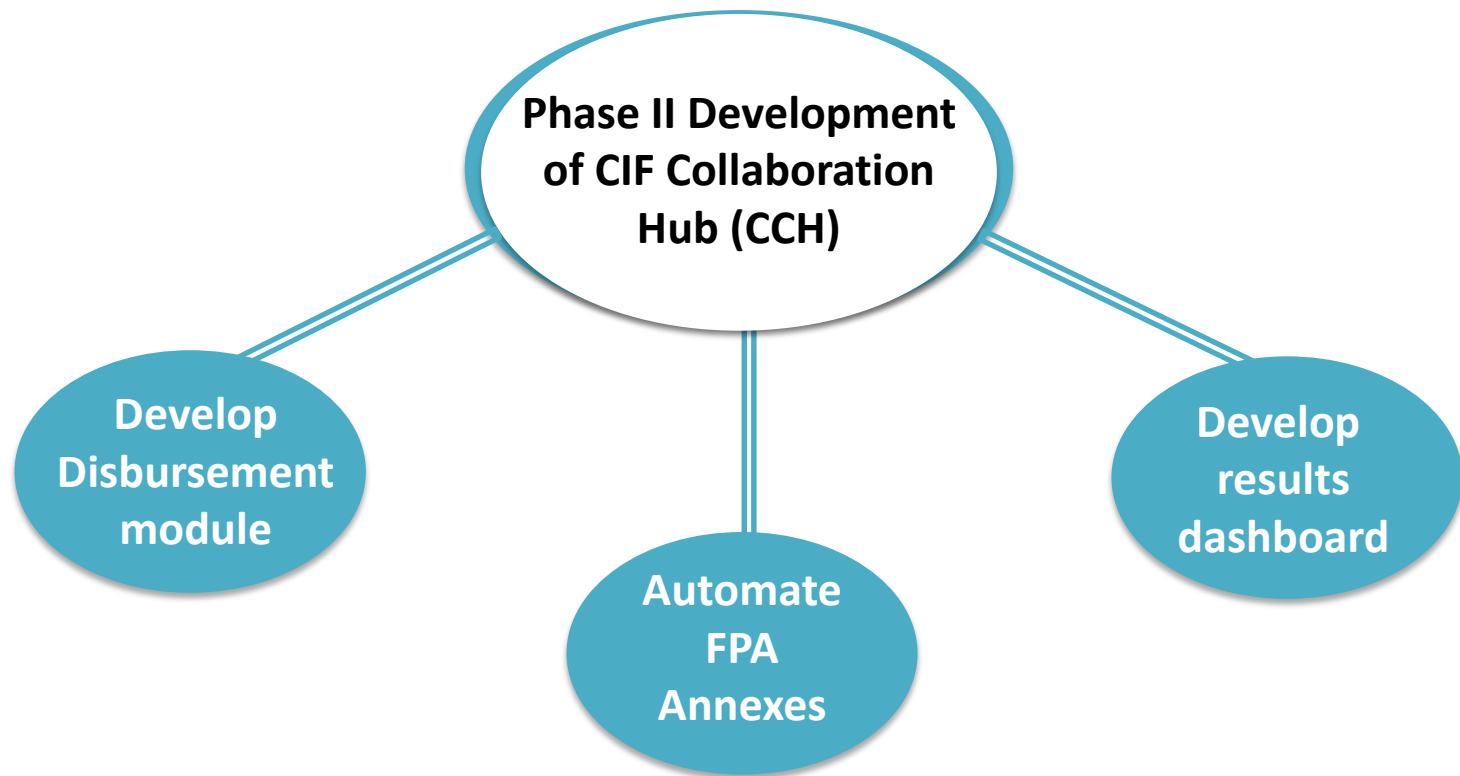


Further automation of
CIF Workflow Processes

Update on the Implementation of Action Plan on portfolio, risk management and financial reporting requirements (2)



Update on the Implementation of Action Plan on portfolio, risk management and financial reporting requirements (3)



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