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# **INTRODUCING CIF FY16 Business Plan and Budget**

*CTF AND SCF JOINT COMMITTEES MEETING  
May 11, 2015*





# Overview

- Background
- Priority areas of action going forward
- Summary of proposed FY16 budget
- Update on administrative costs and project funding



# Background

- Two-thirds of endorsed funding have been approved for programs and projects.
- Additional resources anticipated.
- Mandate to move forward, including call for delivery of knowledge.



# **Action Priorities Going Forward**



## **Our six action priorities for FY16 (1)**

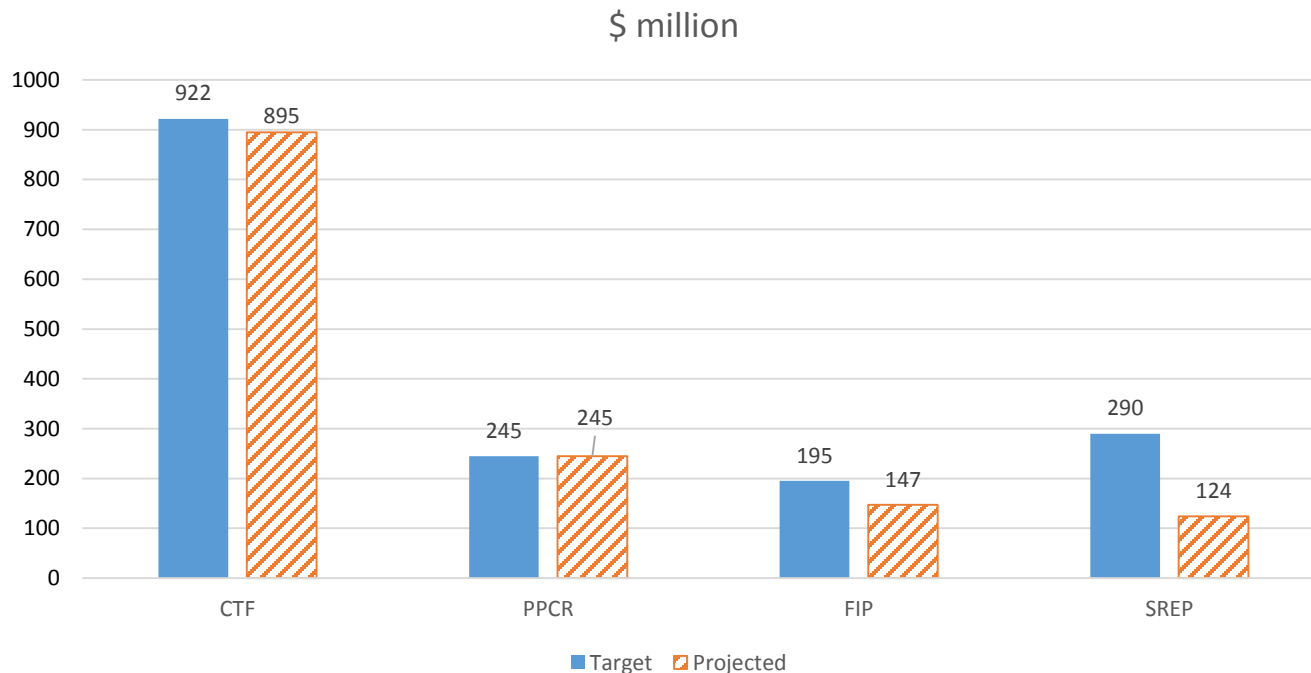
- **Support development of new investment plans in response to increased contributions from CIF donors.**
- Expand program and project funding, including through programs designed to effectively engage the private sector.
- Support programmatic implementation of investment plans, including monitoring and reporting of results and strong stakeholder engagement.



# Our six action priorities for FY16 (1)

- **Expand program and project funding, including through programs designed to effectively engage the private sector.**

Targeted and Projected FY15 Project Funding Approvals



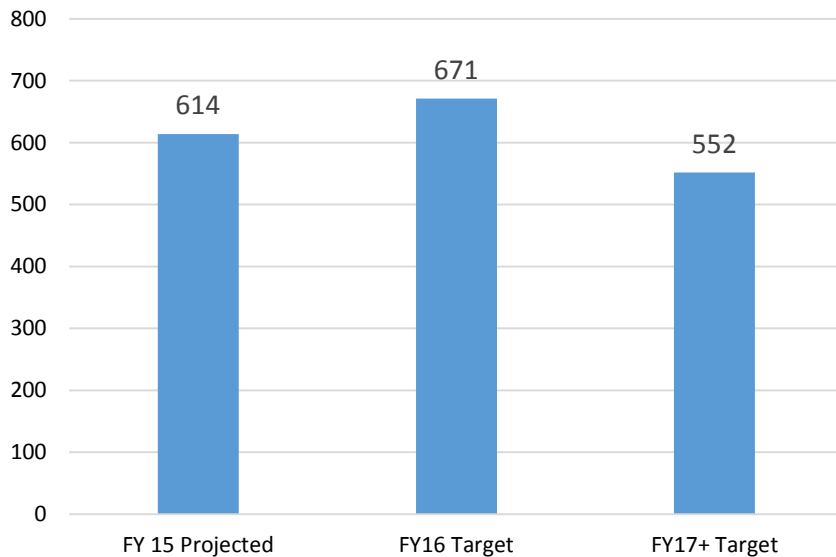


# Our six action priorities for FY16 (1)

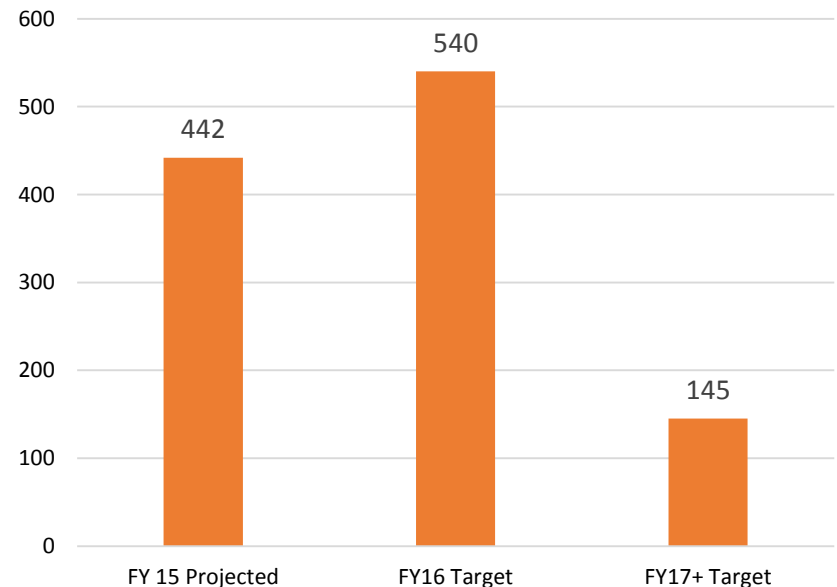
- **Expand program and project funding, including through programs designed to effectively engage the private sector.**

**FY16 and FY17 Targets for Funding of Investment Plan Based Programs and Projects**

CTF



SCF





## Our six action priorities for FY16 (1)

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- Expand program and project funding, including through programs designed to effectively engage the private sector.
- **Support programmatic implementation of investment plans, including monitoring and reporting of results and strong stakeholder engagement.**





## Our six action priorities for FY16 (2)

- **Deliver knowledge and communicate CIF's accomplishments effectively.**
- Implement the CIF gender action plan, building on momentum gained.
- Implement the ERM action plan, and manage resources transparently and effectively.



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# **Summary of Proposed FY 16 Budget**

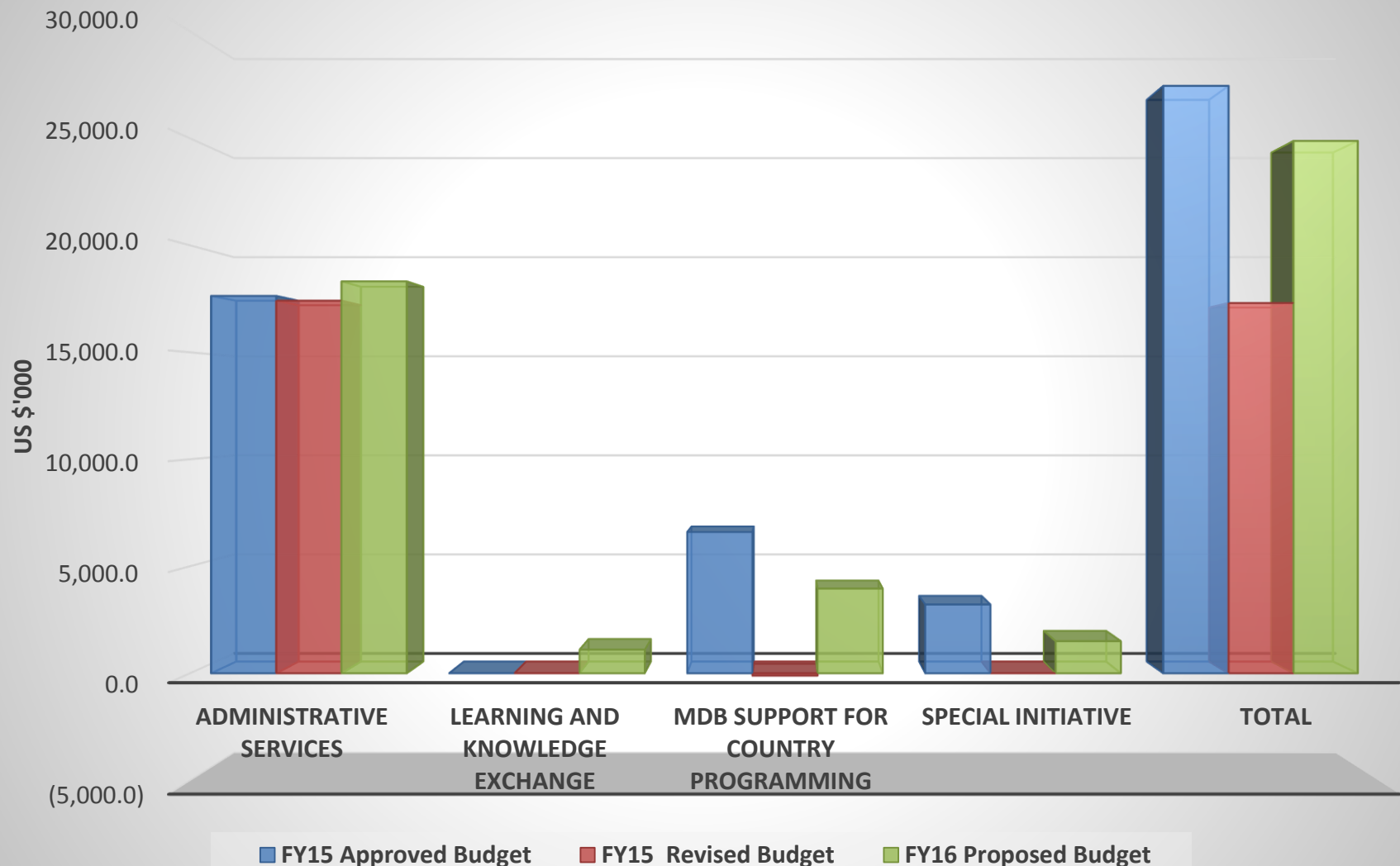


## The CIF budget is built around four components

- Administrative services (Trustee, Administrative Unit and MDBs)
- Learning and knowledge exchange (pilot country meetings and special events)
- Support for country programming (MDBs working with pilot countries)
- Special initiatives (finite multi-year activities)



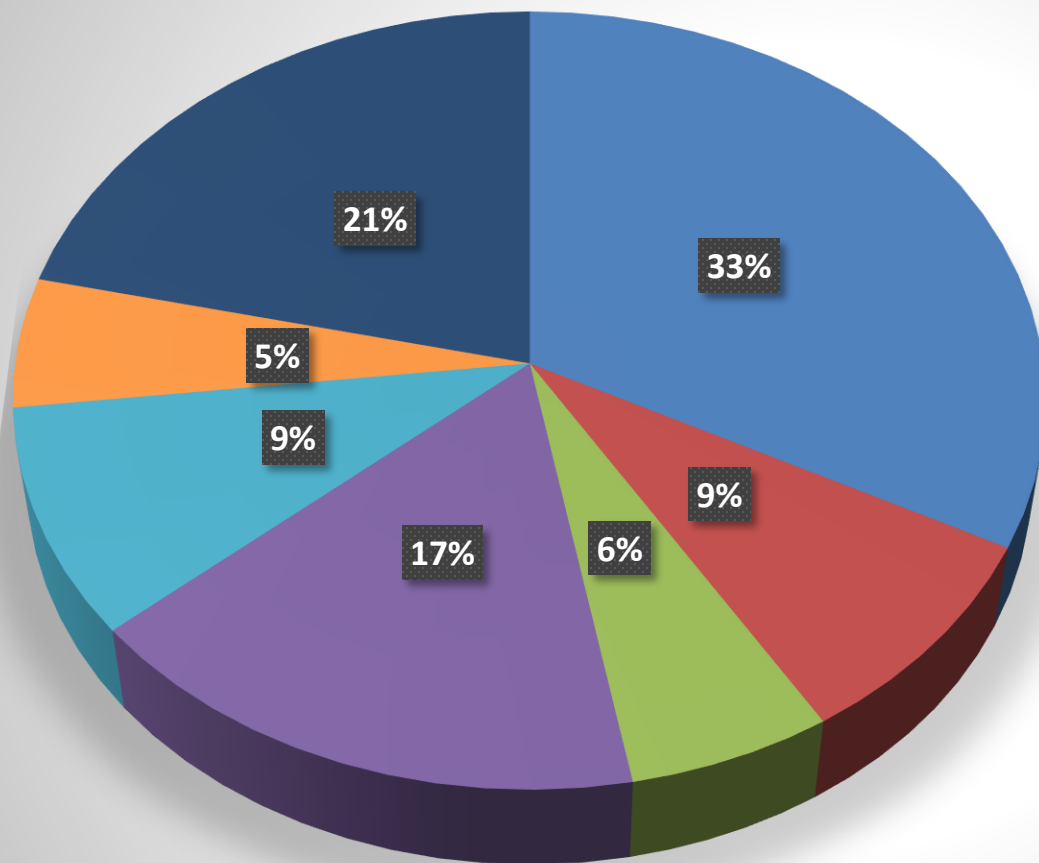
**A budget of \$ 24.9 million is proposed to cover estimated FY16 expenditures**





## Administrative services expenditures - how will they support FY16 work program activities ?

Total



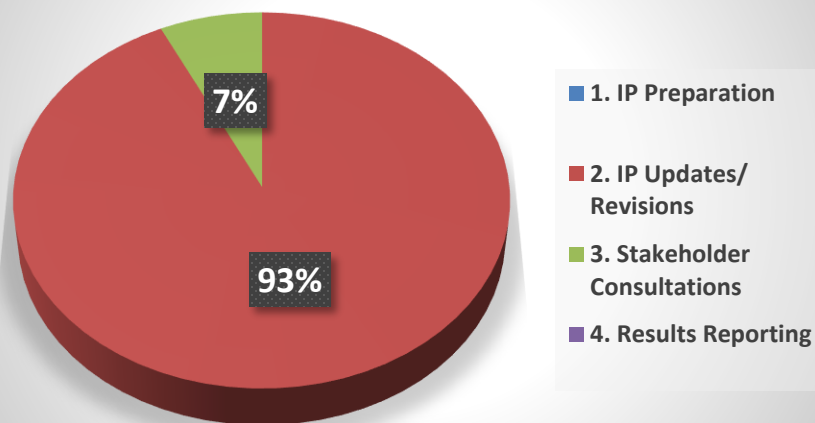
- 1. Policy development, working with the TFCs/SCs, and managing relations.
- 2. Investment plan development, update and revision.
- 3. Development and approval of CIF funding of programs and projects.
- 4. Knowledge management and communications
- 5. Monitoring and evaluation (including stakeholder engagement in review of IP implementation.)
- 6. Gender mainstreaming
- 7. Managing resources and risk.



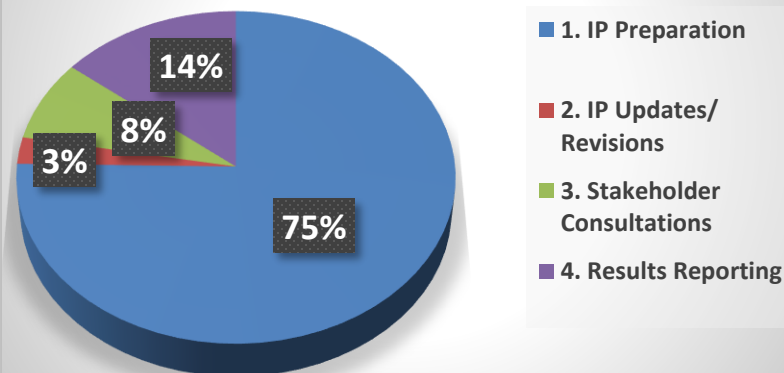
# Support for country programming - will address development and implementation of investment plans

## *MDBs' estimated expenditures for FY16*

CTF \$280,000



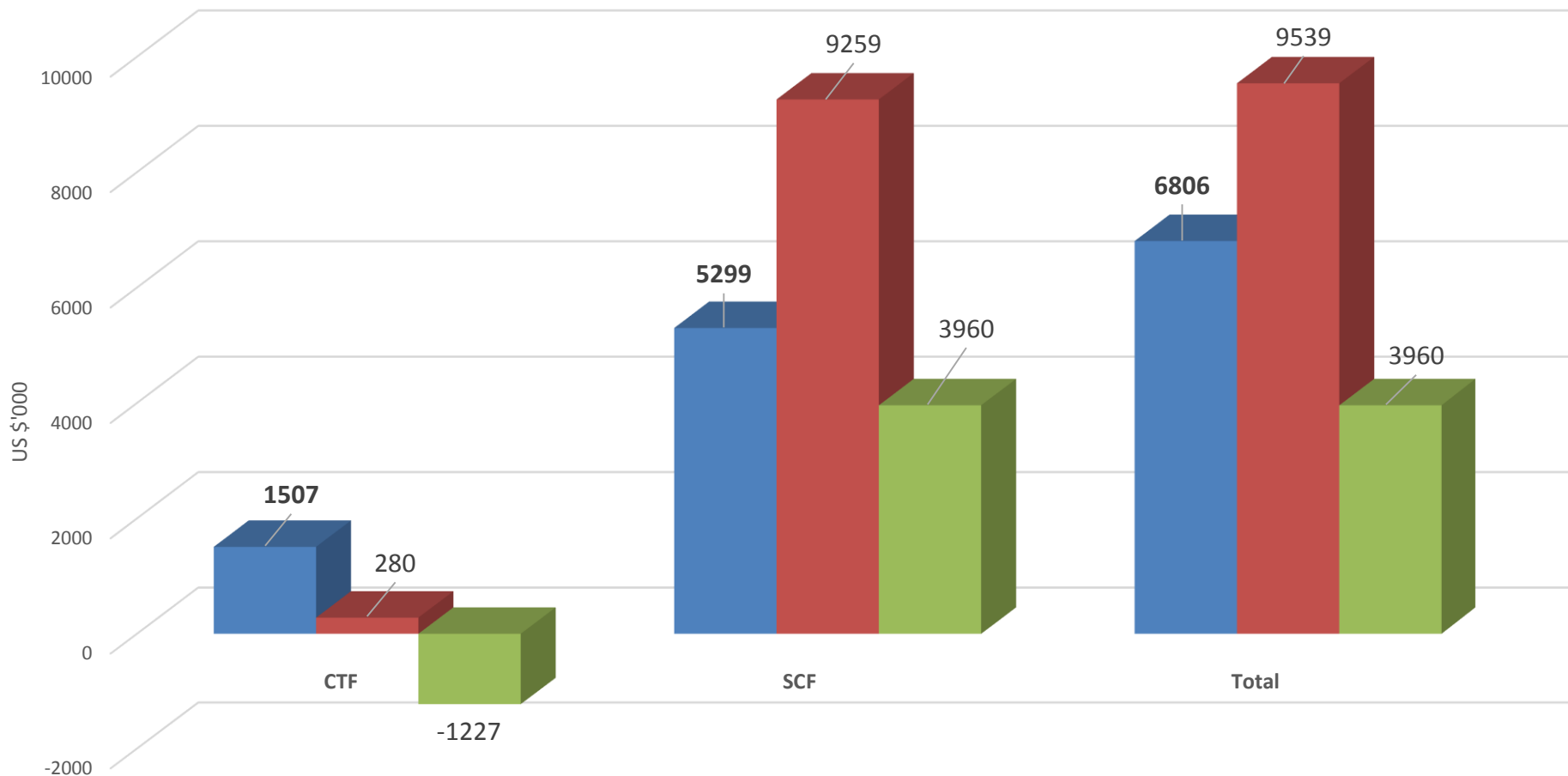
SCF \$9,259,000







# Support for country programming - focus on SCF with \$4.0 million in additional funding requested for FY16.



■ 1. Projected balance of funds as of 6/30/2015 ■ 2. Estimated MDB expenditures in FY16 ■ 3. Additional funding required



## Special Initiatives

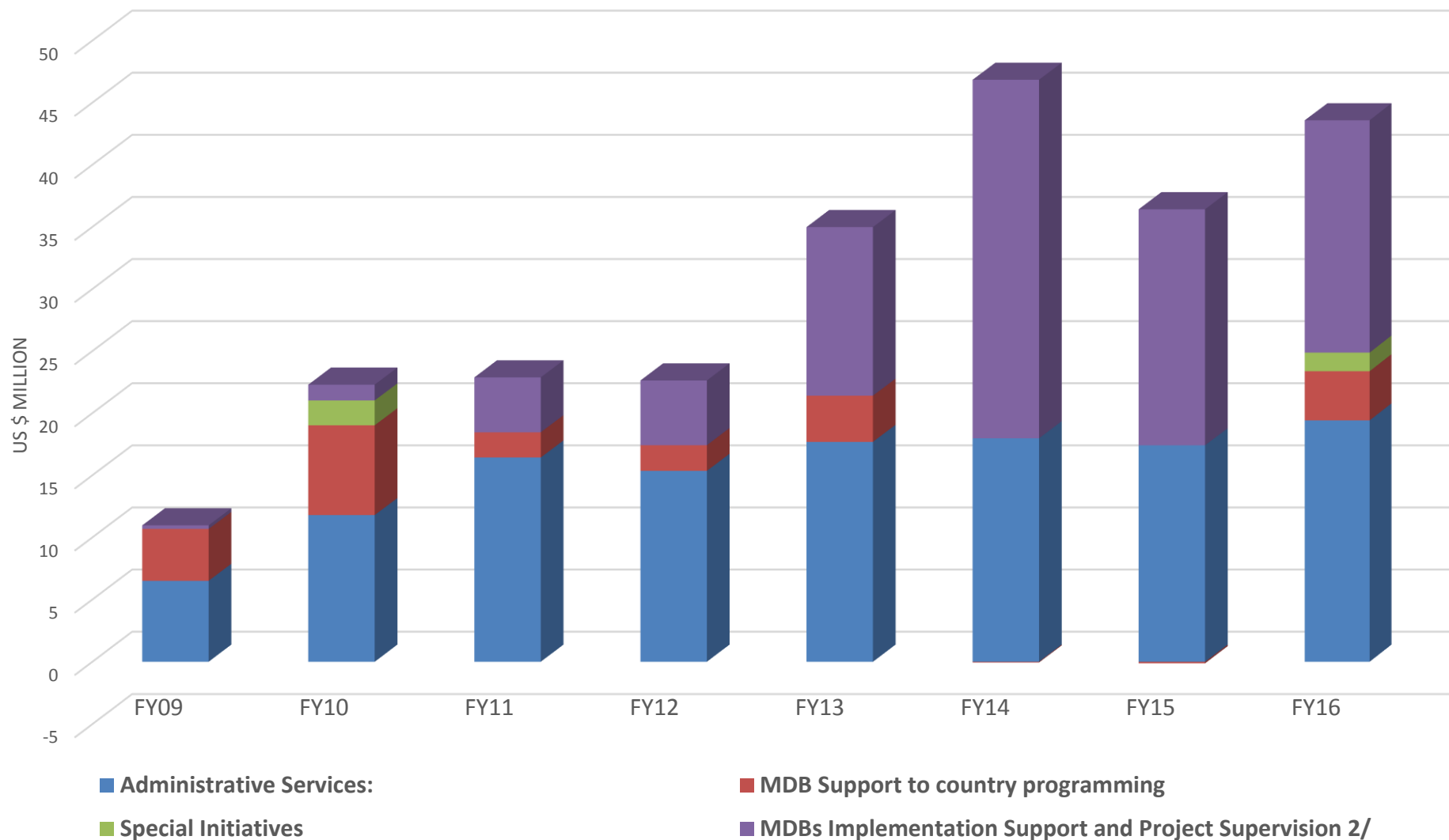
- *Using Multi-Tier Access Framework to Support Investment Planning* - a two year joint CIF-ESMAP initiative (\$1.0 million FY16, \$0.5 million in FY17).
- *Promoting Innovative CIF Knowledge management Initiatives by the MDBs* (\$500,000).
- *Further development of CIF Enterprise Risk Management Dashboard* – supplementary budget request under preparation.



# **Update on Administrative Costs and Project Funding**

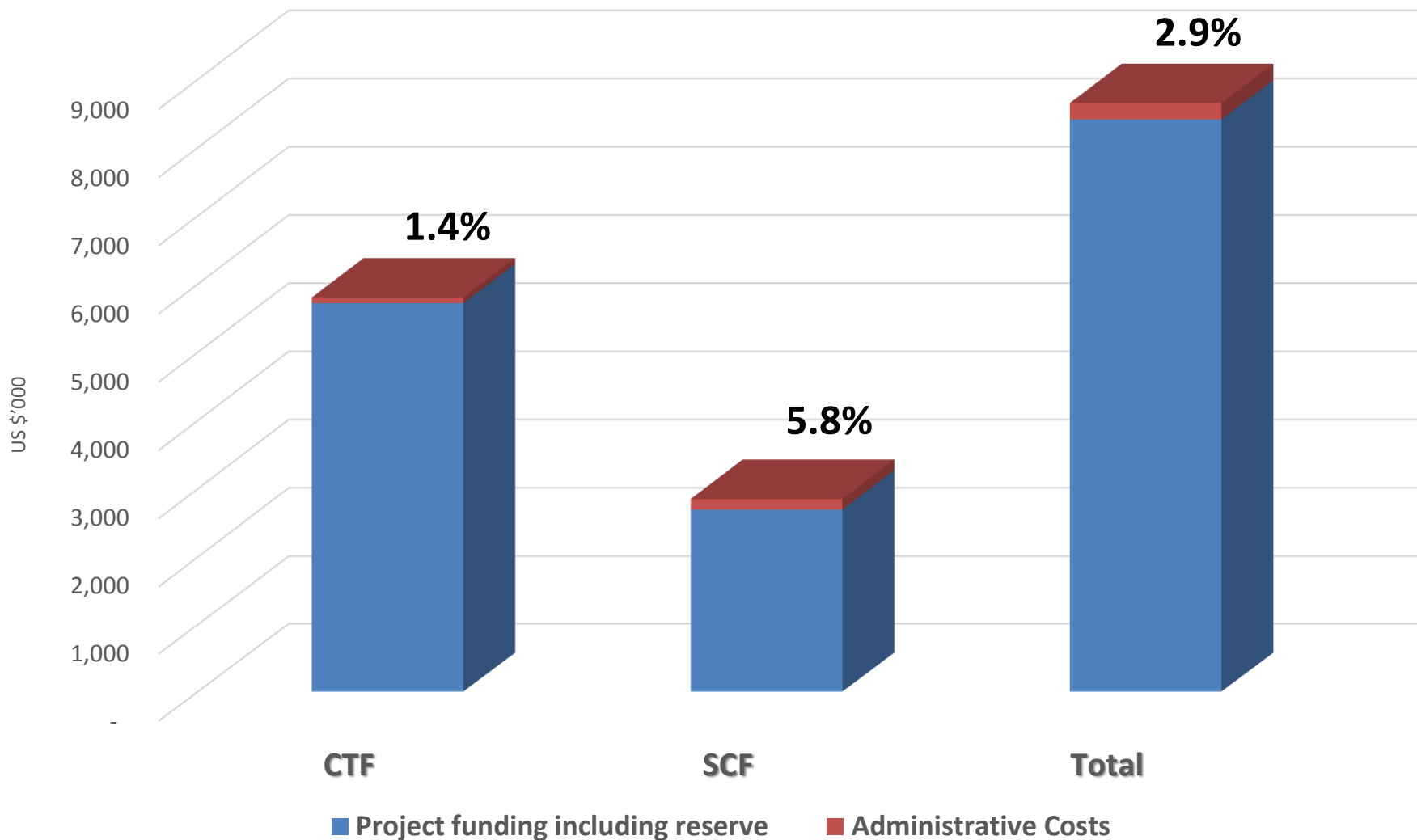


# Projected CIF program and project-related administrative costs FY09-FY16






# Program and project related administrative costs as a percentage of CIF project funding FY09-FY16





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