

CLIMATE INVESTMENT FUNDS

CTF-SCF/TFC.12/6
May 30, 2014

Joint Meeting of the CTF and SCF Trust Fund Committees
Montego Bay, Jamaica
June 25, 2014

Agenda Item 6

FY15 CIF BUSINESS PLAN AND BUDGET

PROPOSED DECISION

The joint meeting of the CTF and SCF Trust Fund Committees reviewed and approves the *FY15 Business Plan and Budget*, (document CTF-SCF/TFC.12/6).

The Committees welcome the business plan and notes that the proposed FY15 CIF budget provides administrative resources for the expected work program of the CIF's corporate management structure: the Trustee as manager of the financial assets of the CIF trust funds, the Administrative Unit as the central coordinating unit of the CIF partnership, and the five MDBs as the implementing partners.

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EXECUTIVE SUMMARY

I. INTRODUCTION

1. Over the last five and a half years, pilot countries have prepared 52 investment plans with envisaged CIF funding of \$7.4 billion for endorsement by the Clean Technology Fund (CTF) and the three Sub-Committees of the Strategic Climate Fund's (SCF's) targeted sub-programs. As of March 31, 2014 a total of \$4.3 billion had been approved for funding of 119 programs and projects flowing from the endorsed investment plans.

Figure A: Cumulative Funding Endorsed under Investment Plans and Approved under Project Proposals (\$ million; actuals up to March 31, 2014, projected thereafter)



II. ACTION PRIORITIES AND MAIN OUTPUTS FOR FY15

2. The proposed CIF FY15 Business Plan and Administrative Budget focuses on six priority areas for action as summarized in Table A below. The work program to implement actions in the six areas will be undertaken jointly by the CIF Administrative Unit and the MDBs, with the MDB Committee serving as the mechanism for coordination and joint decision-making. The Trustee will support the work program by managing the flow of CIF funds for: (a) program administration by the CIF units; (b) project development and implementation support by the MDBs; and (c) project preparation and implementation by the recipient countries.

164. *SCF*: Funds allocated to the MDBs are projected to fall of short of the original FY14 target of \$2.68 million by \$91,500, or 4% (Table 11). As under CTF, the distribution of projected allocations by support activity differed from original plans and estimates. Notably, \$0.67 million allocations to the preparation of two SREP investment plans, originally estimated to have been expedited in FY13, were held up until the first half of FY14. Funding provided for support for stakeholder meetings to review progress in investment plan implementation never got off the ground, whereas support for the implementation of CIF results framework fell within 6% of the original estimate.

Table 11: MDB Expenditures in FY14 for Activities Supporting SCF Country Programming and Implementation of Investment Plans ±Original and Revised Estimates

Activity	Original Estimate (1)	Revised Estimate (2)	Variance
IP Preparation		669,000	669,000
IP Update			
Stakeholder Review Meetings	675,000	38,000	(637,000)
Results Framework Implementation	1,570,000	1,477,300	(92,700)
Other	430,000	399,188	(30,812)
Total	2,675,000	2,583,488	(91,512)

165. The SCF Trust Fund Committee's cumulative budget approvals for joint-mission activity are expected to have reached \$18.20 million by the end of the current fiscal year with total MDB Committee allocations to individual MDB activities amounting to \$16.09 million (Table 10). The difference, or \$2.11 million, plus MDBs' return of \$1.08 million in unused funds, has produced a balance of \$3.19 million to help fund MDB support for country programming and investment plan implementation in FY15.

166. Finally, it needs clarifying that the revised expenditures for MDB support to country programming in FY14, totaling \$3.39 million (Table 10), will in fact have been funded without resorting to the approved FY14 top-up budget of \$2.97 million. The reasons are two-fold: first, the balance of funds available at the end of FY13 turned out to be far greater than projected at the time of budget preparation (by \$2.17 million). Second, the MDBs returned \$0.62 million in unused funds which were recycled for funding new MB support activities. As a result, the multi-year country programming budget carries a \$3.65 million balance going into FY15 .

IV. PROPOSED FY15 BUDGET

167. The proposed FY15 CIF budget is based on the estimated expenditures for activities that the Trustee, the Administrative Unit and the five MDBs plan to undertake during the period July 1, 2014 to June 30, 2015 and which have been summarized in Section II of the document. In preparing it, special care has been taken to ensure that requested budget resources will cover the

CIF Units' estimated costs of effectively responding to actions required in the six priority areas of action (paras. 136-140) while containing growth in spending of administrative resources.

168. The proposed budget comprises four parts: administrative services (Part A), Partnership Forum (Part B), MDB support to country programming of CIF resources (Part C), and Special Initiative on Evidence-based Learning (Part D). The proposed FY15 budget is summarized in Tables 12 with details to follow.

Overview

169. The estimated expenditures for FY15 translate into a proposed CIF budget of \$27.45 million (Table 12), of which \$17.63 million are for administrative services provided by the Trustee, the CIF Administrative Unit and the MDBs. While the work program of the CIF units continues to expand in volume as well as complexity, the total administrative services expenditures are estimated to decline in FY15 (by \$43.0 thousand) from their FY14 level.

170. The remaining \$9.81 million comprises two components: First, a requested top-up of \$6.6 million for the multi-year country programming budget for FY15 to enable MDBs to support a major expansion of CIF financing under SREP and assist pilot countries in the implementation of investment plans with increased programmatic focus. Second, the creation of a new multi-year budget component, involving \$3.21 million, to fund the costs of implementing evidence-based learning activities into CIF funded projects that are already approved and under implementation.

Table 12: Approved FY14, Revised FY14 and Proposed FY15 Budget by Budget Category (\$,000)

	FY14 Approved Budget	FY14 Revised Budget	FY15 Proposed Budget	Variance FY15 Prop-FY14 Rev
Administrative Services				
Trustee	3,654.5	3,644.8	3,435.6	(209.2)
Admin Unit	7,642.4	7,451.2	7,505.3	54.1
MDBs	6,602.9	6,582.0	6,694.0	112.0
ADB	1,110.6	1,110.6	1,118.6	8.1
AFDB	890.7	889.8	966.7	76.9
EBRD	498.8	493.1	488.3	(4.8)
IADB	985.9	978.1	976.6	(1.5)
IBRD	2,255.8	2,249.5	2,269.2	19.8
IFC	861.2	860.9	874.5	13.6
Sub-total	17,899.8	17,678.0	17,634.9	(43.0)
Partnership Forum 1/	300.0	300.0	-	(300.0)
MDB Support for Country Programming	2,971.1	(49.6)	6,603.0	6,652.6
Evidence-based Learning Initiative	-	-	3,213.0	3,213.0
Total	21,170.9	17,928.4	27,450.9	9,522.5
1/ \$300k top up budget approved in FY14 and added to the carry over of \$739.5k from FY13. No request in FY15 since Partnership For a eighteen month cycle.				

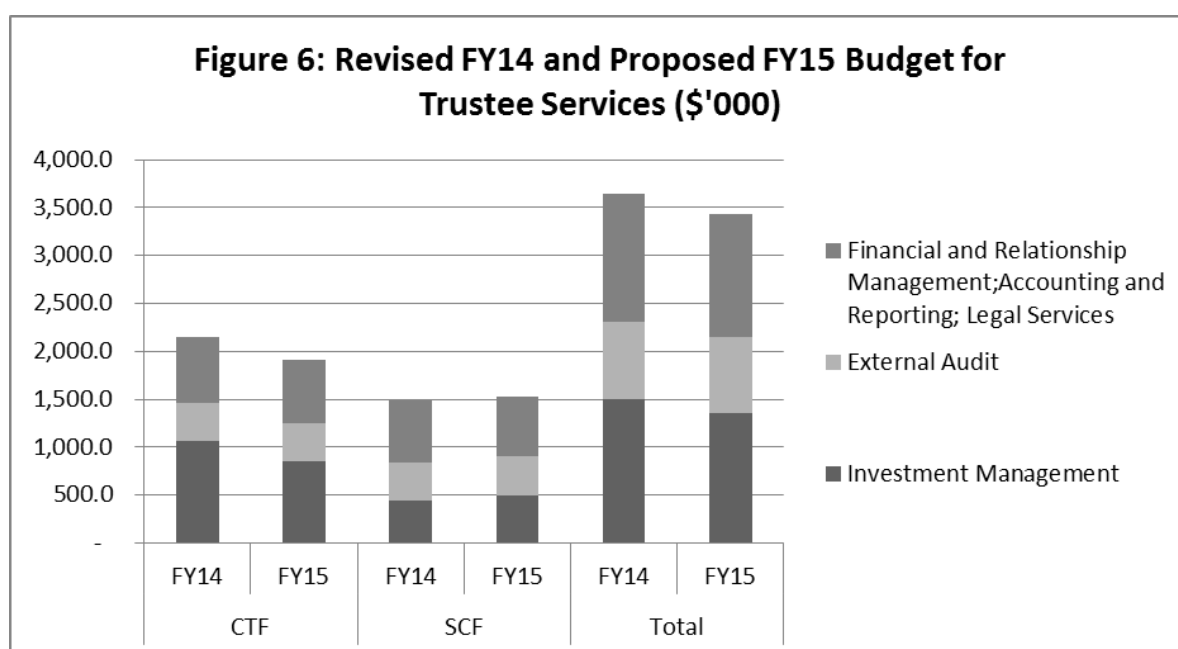
171. The projected expenditures under CTF (\$8.2million) and SCF (\$19.3 million) are the result of (a) costing out activities that are specific to the work programs under the respective funds (details in Annex 4); and (b) using best estimates for allocation of expenditures that cannot be directly attributed to the CTF or SCF work programs (details in Annex 4). As the FY15 work program progresses, the projected distribution of expenditures between the two programs may shift as a result of work program adjustments and/or the share of non-program specific expenditures changes.

Part A - Administrative Services

172. The essentially flat administrative services expenditures in FY15 (relative to FY14 revised) is the net result of a decrease of a 5.7% on part of the Trustee and 0.7% and 1.7% increases for the CIF Administrative Unit and the MDBs respectively. The estimates are broken down and explained below, with due attention given to the factors that are driving changes in expenditures.

The Trustee

173. The proposed FY15 budget for Trustee services amounts to \$3.44 million, representing a decrease of \$0.21 million (or 5.7%) from the revised FY14 budget (Fig. 6 and Annex 4g). The bulk of this decrease, or more than 70%, is expected to occur as a result of lower management fees, linked to a decreasing average balance of the portfolio.⁴⁰ The remainder of the reduction will occur under financial and relationship management services as CIF has matured and is better streamlined.



⁴⁰ The portfolio balance is the cash balance of the Fund which includes cash contributions, encashed promissory notes and investment income.

174. *Financial and relationship management:* Estimated expenditures are based on staff time required for the following tasks: managing financial models to assess and ensure a sound financial structure of the Trust Funds; implementing operational procedures for receiving contributions, recording allocations and commitments, and making cash transfers to MDBs; managing donor relationships; coordinating with the CIF Administrative Unit and the MDBs to develop best practice operational policies governing financial transactions and to prepare Trust Fund Committee papers; and financial reporting of the Trust Funds.

175. *Investment management:* Investment management fees are calculated based on a flat fee of 3.5 basis points against the average annual balance of the Trust Fund portfolio⁴¹. The projected average portfolio balance for the CIF trust funds for FY15 is \$3.5 billion in total, equivalent to a decrease of 12.5% compared to the initial FY14 estimate; of which \$ 2.2 billion (\$0.7 billion reduction) represents the estimated portfolio size for the CTF and \$1.3 billion (\$0.2 billion increase) for the SCF.

176. *Accounting and reporting:* Expenditures cover the following activities: management of the accounting model for the Trust Funds, including further development and implementation of accounting policies for tracking both donor loan contributions and reflows from MDBs (i.e. interest and principal repayments on loans to recipients); maintenance of appropriate records and accounts to identify contributions and other receipts (reflows and return of unused funds) as well as Trust Fund liabilities to MDBs, and preparation of Financial Statements and arrangement of external audits.

177. *Legal services:* Expenditures involve staff time needed for policy advice, legal review of financial documents and drafting of new legal documents, including supplemental contribution agreements as well as amending the existing legal documents for the Trust Funds operation as necessary; and

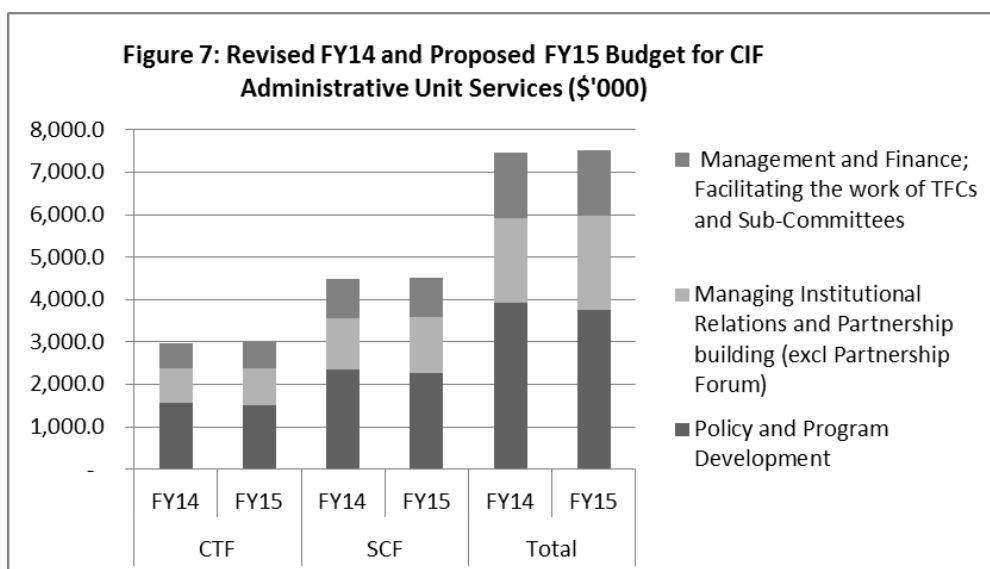
178. *External audit costs:* Two sets of 8 external audits at an estimated average cost of \$50,000 will be undertaken in FY15; under both CTF and SCF, seven audits for MDBs' special purpose financial statements (one per MDB plus an extra audit for EBRD (for financial statements in EBRD's operating currency (EUR)⁴² and one set audit with an average cost of \$100,000 for the Trustee's special purpose financial statements.

CIF Administrative Unit

179. The responsibilities and expected work program priorities for the CIF Administrative Unit in FY15 were summarized earlier (Section II Part C). The estimated expenditures for addressing them total \$7.51 million which represents an increase of \$54.1k (or 0.7%) over the revised estimate for FY14, and is below the \$7.64 million budget approved for FY14 (Fig. 7 and Annex 4h).

⁴¹ See footnote 50

⁴² EBRD has to conduct an external audit in Euro in accordance with its own policies and procedures.



180. The modest increase projected for FY15 is primarily accounted for by staffing developments. As the CIF program moves into its sixth year of operation, it is not surprising that the staff complement of the CIF Administrative will be changing and expertise will be needed required in new and specialized areas of the CIF work program. The Program Manager is leaving and her replacement is expected to join by the end of the fiscal year. The Deputy Manager moved to a new assignment at mid-year with the recruitment of her replacement expected to be completed late 2014. The Sr. Gender Specialist position was filled in February 2014 and the recruitment of the Sr. Risk Management Officer is pending. In addition, the Unit's staff complement will be increase by two new mid-level positions, one for policy management and the other for communication/website development to strengthen the unit's capacity to effectively fulfill increased responsibilities and work programs in these areas.

181. The CIF Administrative Unit manages a multi-year budget of \$187,500, established in 2012, for independent technical quality reviews of SCF investment plans. The majority of reviews were completed in FY12 and FY13. Remaining funds are expected to more than cover the requirements for the SREP investment plans expected in FY15.

The Multilateral Development Banks

182. The CIF's administrative services budget funds expenditures incurred by MDBs' CIF Focal Points in coordinating the development and implementation of the CIF's program in their respective institutions.⁴³

183. Their responsibilities are to: (a) clarify established CIF policies and procedures, perform quality control on investment program and project proposals, and monitor performance and

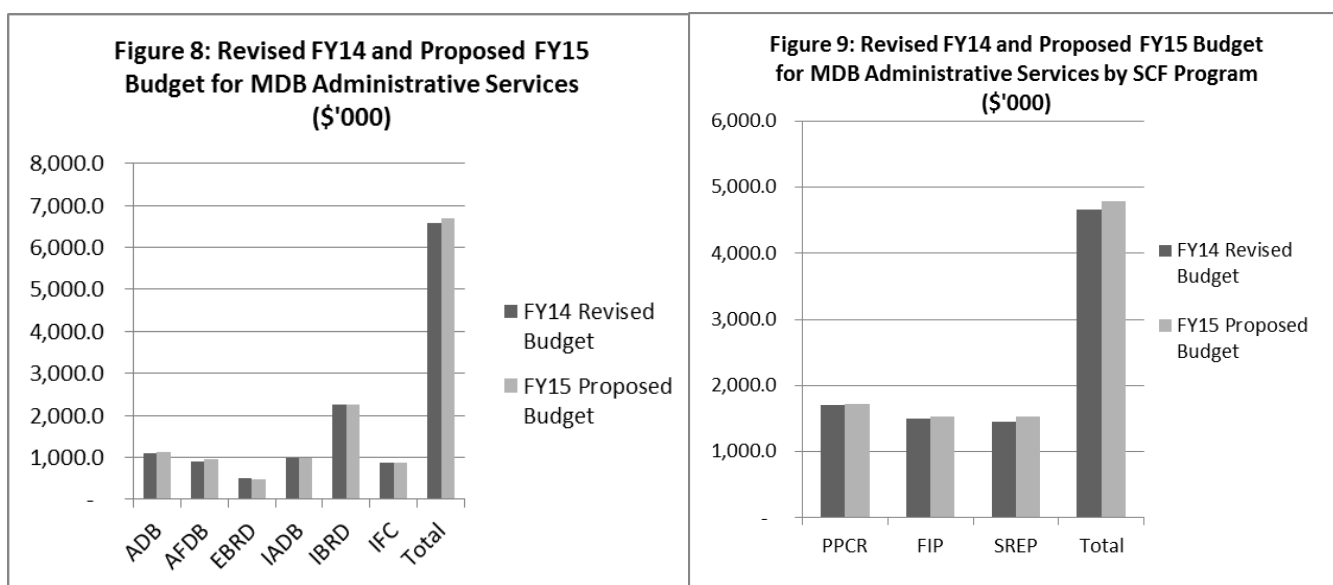
⁴³ Costs incurred by the MDBs' in supporting preparation and implementation of CIF investment plan are covered under the CIF budget for country programming (see Part C). Costs for operations staff and consultants assisting in preparing projects for CIF funding approval, monitoring of implementation, and distilling lessons and evaluating outcomes, are recovered through fees paid by recipient countries out of received project loans (CTF) or payments for project implementation support and supervision services (SCF) met out of funds contributed to the various SCF sub- programs, i.e. outside the CIF administrative budget.

progress on CIF funded activities; (b) provide primary inputs for each MDB's operational reporting; (c) present the MDB's views in CIF partnerships and meetings, and contribute to the joint thematic work programs; and (d) work inter-departmentally within their respective MDBs to establish and maintain the legal, financial, and administrative arrangements required to become an effective implementing entity of the CIF.

184. The MDBs, committed to contain growth in their administrative budgets, have estimated that to execute the above responsibilities in FY15 will translate into expenditures totaling \$6.69 million. The proposed MDB coordination budget for FY15 is therefore \$0.11 million, or 1.7%, higher than the revised budget for FY14 (Fig. 8)⁴⁴.

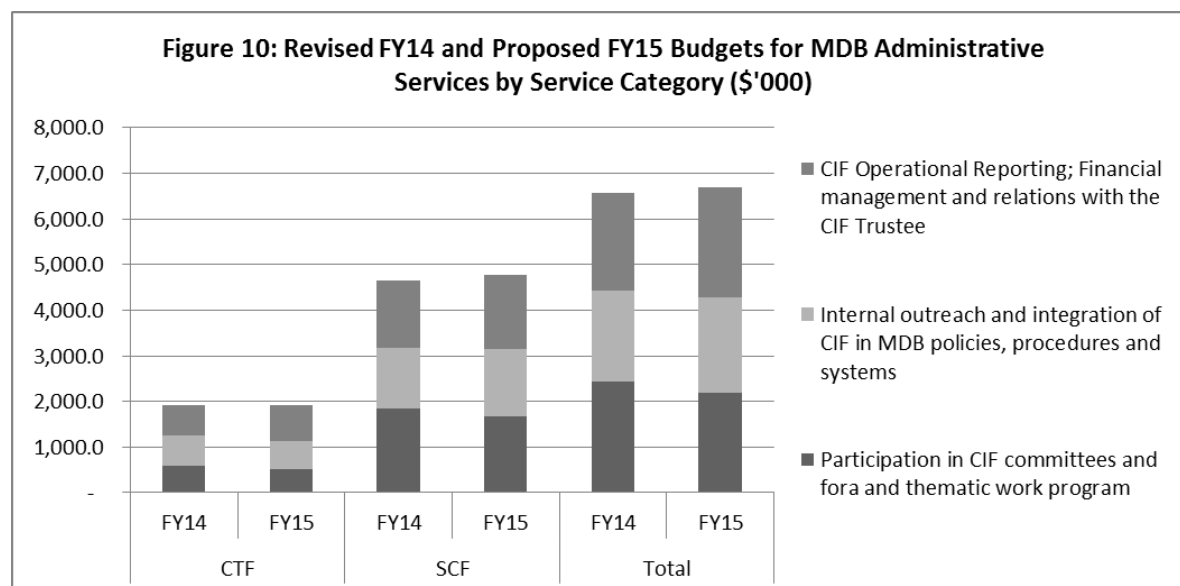
185. AfDB is facing a special challenge as it relocates its headquarters to Abidjan, Ivory Coast, later in 2014. The move has brought about an institution-wide cost of living adjustment of staff salaries and consultant fees (25% and 13% respectively). This will unavoidably raise AfDB's CIF coordination costs. Nevertheless, AfDB has managed to limit the growth in its CIF coordination budget to under 9%.

186. While MDB coordination expenditures for CTF are expected to fall by 0.6% in FY15, they are projected to rise by 2.6% under the SCF, primarily in response to the planned expansion of the SREP work program. (Fig 9).



⁴⁴ The estimated costs of providing the required administrative services for CIF program coordination vary among the MDBs for the following reasons: (a) the Regional Development Banks support CIF operations in their respective regions, while IBRD and IFC have global mandates; (b) MDBs differ in level of engagement in the various CIF programs, e.g. EBRD is fully involved under CTF and SREP, has a modest engagement under PPCR, and is not active under FIP and IFC has a similar concentration and remains active in all SCF targeted programs; and (c) coordination costs vary because of differences in internal organizational structures, operational procedures and financial management systems, staffing arrangements, unit costs, and rules for applying overhead charges or indirect costs.

187. The projected distribution of MDB coordination budgets across the four categories of coordination services remains largely unchanged (Fig. 10); the exception being that expenditures for MDB participation in CIF Committees and fora have fallen as result of travel costs dropping by one third (\$249.6k) since FY15 will not involve a Partnership Forum.



Part B ±Partnership Forum

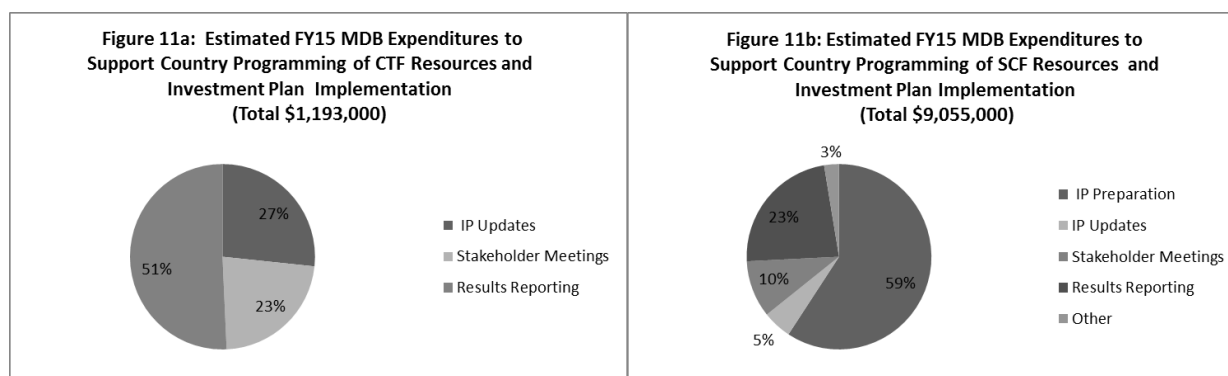
188. The Partnership Forum is now held every 18 months. The sixth Forum will be co-hosted by the World Bank Group in the Fall of 2015 in Washington D.C, i.e. beyond the coming budget year. The current tentative cost estimate is \$1.0 million, with potential for cost savings due to lower venue costs. A more precise estimate will be provided when a detailed design proposal to the Trust Fund Committees is submitted in May 2015.

Part C ±MDB Support to Country Programming and Implementation of Investment Plans

189. As the CIF move into their sixth full year of operation, the MDBs are expected to support new SREP pilot countries in developing their investment plans for CIF financing as well as to assist CIF countries in their continuing efforts to implement over 50 approved investment plans in a manner that preserves the programmatic orientation of the plans.

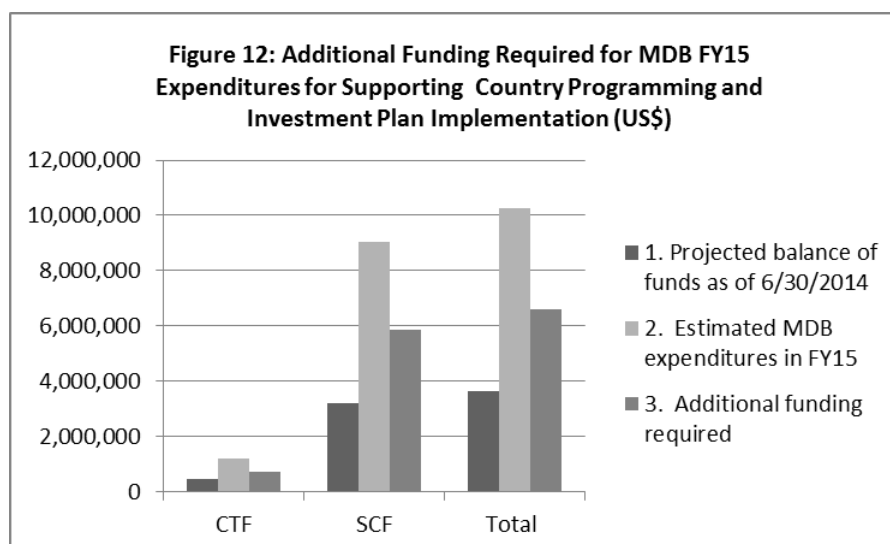
190. This latter task will involve assistance on (a) updating and revising endorsed investment plans; (b) engaging stakeholders in bi-annual reviews of investment plan implementation; and (c) incorporating revised results frameworks, including baselines and target indicators, in investment plans, and monitoring and reporting on progress against core indicators.

191. *Estimated expenditures* (Figs. 11a and b, Annex 4L). In every CIF country, the lead MDBs, consulting with the other MDB, plans and delivers assistance in the above areas. An overall program of work for FY15 has been developed with estimated expenditures totaling \$10.25 million, half of which (\$5.36 million) will be required for the development of 15 SREP investment plans.



192. The estimates are based on benchmarks derived from cost data for some of the activities and on best estimates for others. The benchmarks will be kept under review and adjusted as experience is generated with the work program moving forward.

193. *Funding requirements.* (Fig.12 and Annex 4M). As shown earlier (Table 10 in Section III), the CTF and the SCF are projected by end of FY14 to have balances of \$0.45 million and \$3.19 million, available towards meeting their estimated FY15 expenditures of \$1.19 million and 9.05 million respectively. Hence, the additional funding needed for FY15 is \$0.74 million under CTF and \$5.86 million under SCF.



Part D ~~±~~Special Initiative: Evidence-based Learning

194. The nature and status of this initiative was explained earlier (para. 72 and Box 1). The implementation costs of evidenced-based learning components in CIF projects that are yet to be approved, will be included in the overall project cost, and funding of the component will be additional to the funding envisaged under the originally endorsed investment plan. They will therefore fall outside the administrative budget.

195. However, for the the seven already approved projects that have been identified as suitable candidates for integration of evidence-based learning activities, arrangements need to be made under the administrative budget to cover the costs of the learning component. The transactions costs involved in going back to the CIF and MDB management for approval of supplementary project financing for such activities would be high. Therefore, and noting that this would be purely a one-time arrangement, it is proposed that a multi-year budget allocation of \$3.21 million be included under the FY15 CIF administrative budget as a special initiative to cover the estimated costs of the evidence-base learning components of the seven projects.

V. UPDATE ON EFFICIENCY AND MEASURES TO CONTROL COSTS

Monitoring CIF Efficiency Relative to Benchmarks

196. The CIF founding documents established that compensation of the Trustee, the CIF Administrative Unit and the MDBs for their administrative services “will be on the basis of full cost recovery but be guided by the principles of value for money, reasonableness, and transparency”.⁴⁵ Early on (2009), the CTF and SCF Trust Fund Committees requested the CIF Administrative Unit to “prepare a note that provides for comparative information/benchmarks for similar activities in other large trust funds or similarly structured programs”.⁴⁶

197. In response, a document CTF-SCF/TFC.4/Inf.2 *Benchmarking CIF ¶ Administrative Costs* was presented to the Trust Fund Committees for their joint meeting in May 2011. The study concluded that a range of 6-9% on project funding transfers should provide a broad benchmark for program related (i.e. excluding project related) administrative costs of managing multi-donor, multi-implementing agencies and multi- country trust funds with a global reach. Relating tentative projections of CIF’s program related costs over the period FY09-FY14 to projected cumulative project funding over the same period showed the CIF’s “efficiency” ratio at the end of the period to be well below the above range for comparable trust funds.

198. Annual CIF Budget proposals presented to the Trust Fund Committees have included updated projections of the efficiency ratio, taking into account program and project related administrative costs. The latest such update (Annex 7) shows efficiency ratios to be 1.2% and 6.9% under CTF and SCF respectively. If the project related costs are excluded, these ratios drop to 0.8% and 3.8%. The ratios have fallen a few points from the projections reported in last year’s CIF Business Plan and Budget paper as a result of project funding for period FY09-FY15 estimated to rise proportionally more than FY09-FY15 estimated administrative costs.

⁴⁵ *Clean Technology Fund*, June 9, 2008 (World Bank Board document)

⁴⁶ Summary of Co-Chairs, Joint meeting of the CTF and SCF Trust Fund Committees, May 12, 2009.

199. The very low CTF ratio is naturally supported by the large volume of lending under individual operations, while the higher SCF ratio reflects lower individual lending amounts coupled with higher program related costs. These in turn are linked to the complexity and innovative nature of the SCF sub-programs. The above numbers suggests that six years into its operations the CIF's performance in terms of efficiency in use of administrative funds to enable the transfer of project funds to recipient countries is holding up well relative to the benchmarks referred to above.

Tracking Costs of Activities

200. The Trust Fund Committees at their joint meeting in June 2011 requested information on unit costs of activities funded through the administrative budget as a way to better understand the "costs of doing business", as well as on measures that the CIF units take to drive down CIF's administrative costs. Starting in November 2011 cost data have been reported on for selected individual work program activities that are regularly undertaken.

201. Annex 6 provides the FY14 update of expenditures for these activities (average costs for the various categories of CIF meetings, MDB joint-missions, external audits, and learning products) and explains the factors that impact costs from year to year. Two additional activities have been added this year to the tracking table, namely the MDB support to pilot countries for implementation of CIF results frameworks, and stakeholder meetings to review progress in the implementation of investment plans (lead by the countries and supported by the MDBs).

Measures to Contain Administrative Costs

202. *Program related administrative services.* The FY14 Business Plan and Budget document listed mechanisms and practices that are followed to promote cost-effective delivery of program related administrative services:

- a) a transparent budgeting process that is built on regular reviews of utilization of approved funds; checking for consistency and comparability of estimated expenditures across MDBs; and providing guidance to MDBs for estimation of requirements for travel and attendance at CIF meetings;
- b) managing the size, skill sets and grade levels of the staff complement of the CIF Administrative Unit to ensure cost-effective delivery of responsibilities;
- c) ensuring that consultant terms of employment are based on level of responsibility and experience required, and that fees are commensurate with prevailing market reference rates;
- d) mandating or encouraging travel arrangements that take advantage of lowest available fare in the class entitled by MDBs' own travel policies;
- e) when practical, scheduling varies categories of meetings/events in time and location to reduce costs of travel and contractual services (for impact on costs

see Annex 6);

- f) continuing the established practice of holding the Partnership Forum every 18 months instead of once a year (annual budget savings estimated at over \$300,000);
- g) implementing adopted policies on eligibility of TFC/SC members for CIF funded travel to meetings;
- h) pursuing cost-sharing opportunities by MDBs making best effort to combine CIF joint-mission travel with that for regular MDB operations;
- i) implementing existing MDB policies regarding competitive procurement of contractual services, where appropriate; and
- j) use of electronic communications, video and telephone conferencing to reduce travel costs.

203. The above practices are implemented on a continuing basis. In addition, the World Bank Group in February 2014 started the implementation of a new travel policy, aiming at further reducing costs travel costs by restricting use of business class travel, disallowing rest stops en-route to or back from destination, encouraging advance booking to take advantage of special fares, and adjustment to per diem. This new policy governs all CIF funded travel of World Bank Group staff and consultants.

204. Project related administrative costs incurred by the MDBs are managed outside the CIF administrative budget. The MDBs recover their costs of preparing, supporting implementation and supervising CTF funded programs and projects through a fee applied to CTF loans and guarantees paid by the borrower. Under SCF's targeted programs, recovery occurs through case-by-case approval by the Sub-Committees of MDB requests for payments for project implementation support and supervision services.

205. Mechanisms for monitoring the use and appropriateness of the levels of payments for project implementation and supervision services have been established. Under SCF they involve benchmarking with reference to MDB experiences and costs, and reporting by the MDBs on their costs of providing implementation and supervision services.⁴⁷

206. Under the CTF, the MDBs are required to report annually to the Trust Fund Committee on the use of project related administrative costs.⁴⁸ Annex 8 provides information on MDB payments for project implementation support and supervision services.

⁴⁷ SCF/SC.6/6, *Costs of MDB Project Implementation Support and Supervision Services for Public Sector Programs and Projects under the SCF*, November 11, 2011; and SCF/TFC.7/6 *MDB Project Implementation Services under S &) ¶ Targeted Programs ±Sources of Funding and Implementation*, June 23, 2011.

⁴⁸ *CTF Financing Products, Terms and Review procedures for Public Sector Operations, Annex C*, May 28, 2009

Annexes:

1. CIF Joint Missions Approved and IPs/SPCRs Endorsed FY09-FY14
- 2a. CIF Approved Projects
- 2b. Net Grant Funding Approved for Pilot Country Preparation of Investment Plans
3. Business Development Targets (FY15-FY16) and Outcomes (FY09-FY14) by CIF Program(FY09-FY15)
4. FY14 Budget Outcomes and FY15 Proposed Budget – Supporting Tables
5. Listing of CIF Policy Document and Operational Guidelines Approved or Submitted for Trust Fund Committee or Sub-Committee Review during FY 2014.
6. FY14 Update on Unit Cost of Selected Work Program Outputs
7. Cost of Program and Project Related Administration Costs compared to Total Project Funding
8. Payments to MDBs for Project Implementation Support and Supervision Services (MPIS)

Annex 1: CIF Joint Missions Approved and IPs/SPCRs Endorsed FY09-14

1. CTF

Country	MDB Committee Approval of joint-mission proposal	CTF TFC endorsement of Investment Plan/Update Revision (planned dates in italics)
Mexico	12/11/2008	01/29/2009, 05/2013, 09/2013
Egypt	11/25/2008	01/29/2009, 11/03/2012, 11/2013
Turkey	11/28/2008	01/29/2009, 11/03/2012
Morocco	01/14/2009	10/28/2009, 10/28/2011
Ukraine	01/19/2009	03/16/2010, 08/2013
South Africa	03/09/2009	10/28/2009, 10/2013
Kazakhstan	05/26/2009	03/16/2010, 05/2013
Philippines	06/15/2009	12/01/2009, 08/03/2012
Thailand	06/17/2009	12/01/2009, 02/16/2012
MENA CSP (Morocco, Tunisia, Egypt, Lybia, Jordan, Algeria)	08/19/2009	12/01/2009, 05/2013
Vietnam	08/21/2009	12/01/2009, 06/22/2011
Nigeria	09/06/2009	11/12/2010, 12/09/2013
Indonesia	10/14/2009	03/16/2010, 04/2013
Colombia	11/18/2009	03/16/2010, 05/2013
India	08/26/2011	11/04/2011
Chile	11/09/2011	10/2013

2. FIP

Country	MDB Committee Approval of MDB Joint-mission proposal	FIP SC endorsement of Investment Plan (planned dates in italics)
Burkina Faso	01/20/2011	06/30/2011
Ghana	02/24/2011	02/24/2011
DRC	01/26/2011	06/30/2011
Lao PDR	5/11/2011	10/31/2011
Indonesia	6/14/2011	05/04/2012
Mexico	8/19/2011	10/31/2011
Brazil	2/16/2012	05/04/2012
Peru	10/24/2012	10/30/2013
DGM	10/24/2012	11/01/2013

3. PPCR

Country	MDB Committee Approval of MDB Joint-mission proposal	PPCR SC endorsement of SPCRs (planned dates in italics)
Nepal	8/18/2009	06/2011
Cambodia	9/21/2009	06/2011
Tajikistan	9/28/2009	11/10/2010
Yemen	11/5/2009	06/2011, 04/2012
Zambia	11/5/2009	06/2011
Mozambique	11/13/2009	06/2011
Bangladesh	11/24/2009	11/10/201
Bolivia	12/30/2009	06/2011
Niger	5/26/2010	11/10/201
Regional Caribbean		
Grenada	6/7/2010	04/19/201
St Vincent and	6/7/2010	04/19/201
Haiti	6/7/2010	01/05/201
St Lucia	6/7/2010	06/2011
Dominica	6/7/2010	07/2011, 11/2012
Jamaica	6/7/2010	11/2011
Regional Track	6/7/2010	07/2011, 04/2012
Regional Pacific		
Samoa	8/6/2010	03/29/2011
Papua New Guinea	8/6/2010	11/2011
Tonga	8/6/2010	11/2011
Regional Track	8/6/2010	06/2011, 04/2012
Haiti	1/29/2013	05/2013

4. SREP

Country	MDB Committee Approval of MDB Joint-mission proposal	SREP SC endorsement of Investment Plan
Mali	03/23/2011	11/01/2011
Kenya	04/05/2011	06/2011
Maldives	06/02/2011	05/2012
Nepal	06/10/2011	11/01/201
Honduras	08/02/11	11/01/201
Ethiopia	08/25/2011	05/2012
Liberia	01/30/13	11/2013
Tanzania	03/14/13	06/2013

Annex 2a: CIF Project Approvals

CLEAN TECHNOLOGY FUND

PROJECT APPROVALS

As of March 31, 2014 (in \$ million)

PROJECT ID	COUNTRY	PROJECT TITLE	MDB	PUBLIC/PRIVATE	TECHNOLOGY	CTF FUNDING	TFC APPROVAL	MDB APPROVAL
PCTFCL201A	Chile	Concentrated Solar Power Project (CSPP)	IDB	Private	Renewable Energy	67.00	Sep-12	May-15
PCTFCL202A	Chile	Large-Scale Photo-Voltaic Program (LSPVP)	IDB	Private	Renewable Energy	25.00	Mar-13	May-14
PCTFCL203A	Chile	Large-Scale Photo-Voltaic Program (LSPVP)	IFC	Private	Renewable Energy	25.00	Mar-13	Dec-14
PCTFCO008A	Colombia	Sustainable Energy Finance Program	IFC	Private	Energy Efficiency	6.74	Dec-10	May-11
XCTFCO003A	Colombia	Strategic Public Transportation Systems Program(SETP)	IDB	Public	Transport	20.00	Aug-11	Sep-11
XCTFCO005A	Colombia	Energy Efficiency Financing Program for the Services Sector	IDB	Public	Energy Efficiency	11.05	Jun-13	Sep-13
XCTFCO002A	Colombia	Technological Transformation Program for Bogota's Integrated Public Transport System(BOGOTA SITP)	IDB	Public	Transport	40.00	Jul-13	Oct-13
PCTFCO004A	Colombia	Sustainable Energy Finance Program	IDB	Private	Energy Efficiency	6.11	Dec-10	Dec-14
XCTFMB026A	CSP-MENA	Morocco Ouarzazate CSP	IBRD	Public	Renewable Energy	97.00	Jun-11	Nov-11
XCTFMB027A	CSP-MENA	Morocco Ouarzazate CSP	AfDB	Public	Renewable Energy	100.00	Jun-11	May-12
XCTFEG010A	Egypt	Wind Power Development Project(Transmission)	IBRD	Public	Renewable Energy	150.00	May-10	Jun-10
XCTFIN209A	India	Solar Park: Rajasthan	ADB	Public	Renewable Energy	200.00	Jul-13	Sep-13
XCTFIN207A	India	Super Efficient Equipment Program(SEEP)	IBRD	Public	Energy Efficiency	50.00	Mar-13	Apr-14
XCTFIN206A	India	Himachal Pradesh Environmentally Sustainable Development Policy Loan	IBRD	Public	Energy Efficiency	100.00	Nov-13	May-14
PCTFID016A	Indonesia	Private Sector Geothermal Energy Program	ADB	Private	Renewable Energy	150.00	Oct-13	Dec-13
XCTFID017A	Indonesia	Indonesia Geothermal Clean Energy Investment Project	IBRD	Public	Renewable Energy	125.00	Dec-10	Jul-11
PCTFID015A	Indonesia	Geothermal Electricity Finance	IFC	Private	Renewable Energy	50.00	Dec-13	Dec-14
PCTFKZ023A	Kazakhstan	District Heating Modernization Framework	EBRD	Private	Energy Efficiency	34.00	Jan-11	Mar-11
PCTFKZ019A	Kazakhstan	Renewable Energy I-Waste Management Framework	EBRD	Private	Renewable Energy	22.46	Jun-11	Dec-12
PCTFKZ020A	Kazakhstan	Renewable Energy II-Kazakh Railways Sustainable Energy Program	EBRD	Private	Renewable Energy	7.26	Nov-11	Nov-13
PCTFKZ021A	Kazakhstan	Renewable Energy III-Kazakhstan Renewable Energy Finance Facility(KAZREFF)	EBRD	Private	Renewable Energy	29.50	Oct-12	Jun-14
PCTFMX054A	Mexico	Private Sector Wind Development(La Ventosa)	IFC	Private	Renewable Energy	15.60	May-09	Jul-10
PCTFMX050A	Mexico	Renewable Energy Program	IDB	Private	Renewable Energy	53.38	Nov-09	Jun-10
XCTFMX048A	Mexico	Urban Transport Transformation Project	IBRD	Public	Transport	200.00	Oct-09	Mar-10
XCTFMX049A	Mexico	Efficient Lighting and Appliance Project	IBRD	Public	Energy Efficiency	50.00	Sep-10	Nov-10
XCTFMX051A	Mexico	Public Sector Renewable Energy	IDB	Public	Renewable Energy	70.61	Oct-11	Nov-11
XCTFMX053A	Mexico	ECOCASA Program-Energy Efficiency Program Part II	IDB	Public	Energy Efficiency	51.61	Aug-12	Dec-12
PCTFMX052A	Mexico	Energy Efficiency Program-Part 1	IDB	Private	Energy Efficiency	22.40	May-11	Jun-14
XCTFMA057A	Morocco	One Wind Energy Plan	AfDB	Public	Renewable Energy	125.00	Oct-11	Jun-12
PCTFPH064A	Philippines	RE Accelerator Program (REAP)	IFC	Private	Renewable Energy	20.00	Sep-10	Feb-12
XCTFPH059A	Philippines	Energy Efficient Electric Vehicles project	ADB	Public	Transport	105.00	Oct-12	Dec-12
PCTFPH065A	Philippines	Sustainable Energy Finance Program	IFC	Private	Energy Efficiency	10.00	Feb-11	Sep-14
XCTFPH062A	Philippines	Philippines Cebu Bus Rapid Transit(BRT) Demonstration Project	IBRD	Public	Transport	26.05	Nov-12	Jun-14
XCTFPH061A	Philippines	Philippines Renewable Energy Development(PHRED)	IBRD	Public	Renewable Energy	45.05	Aug-13	Apr-14
PCTFZA071A	South Africa	EE Program	IFC	Private	Energy Efficiency	7.50	Oct-10	May-11
PCTFZA068A	South Africa	Sustainable Energy Acceleration Program	IFC	Private	Renewable Energy/Energy Efficiency	42.50	Oct-10	Oct-11
XCTFZA069A	South Africa	ESKOM Renewable Support Project-Wind	AfDB	Public	Renewable Energy	50.00	Nov-10	May-11
XCTFZA070A	South Africa	ESKOM Renewable Support Project-Wind	IBRD	Public	Renewable Energy	50.00	Nov-10	Oct-11
XCTFZA069B	South Africa	ESKOM Renewable Support Project-CSP	AfDB	Public	Renewable Energy	50.00	Nov-10	May-11
XCTFZA070B	South Africa	ESKOM Renewable Support Project-CSP	IBRD	Public	Renewable Energy	200.00	Nov-10	Oct-11
PCTFZA066A	South Africa	EE Program	AfDB	Private	Energy Efficiency	7.50	Oct-10	Jun-14
PCTFZA067A	South Africa	Sustainable Energy Acceleration Program	AfDB	Private	Renewable Energy/Energy Efficiency	35.00	Oct-10	Jun-14

CLEAN TECHNOLOGY FUND

PROJECT APPROVALS

As of March 31, 2014 (in \$ million)

PROJECT ID	COUNTRY	PROJECT TITLE	MDB	PUBLIC/ PRIVATE	TECHNOLOGY	CTF FUNDING	TFC APPROVA	MDB APPROVA
PCTFTH076A	Thailand	Sustainable Energy Finance Program(T-SEF)	IFC	Private	Renewable Energy/Energy Efficiency	30.00	Oct-10	Jun-11
PCTFTH075A	Thailand	Renewable Energy Accelerator Program(TSEFF)	IFC	Private	Renewable Energy	40.00	Jun-10	May-11
PCTFTH074A	Thailand	Private Sector Renewable Energy program	ADB	Private	Renewable Energy	100.00	May-12	Jun-12
PCTFTR080A	Turkey	Commercializing Sustainable Energy Finance Program (CSEF)	IFC	Private	Energy Efficiency	21.70	Sep-09	May-10
PCTFTR081A	Turkey	Turkish Private Sector Sustainable Energy Financing Facility(TurSEFF)	EBRD	Private	Energy Efficiency	43.25	Jan-10	May-10
PCTFTR081B	Turkey	Turkish Private Sector Sustainable Energy Financing Facility(TurSEFF)	EBRD	Private	Energy Efficiency	6.75	Sep-10	Jul-11
PCTFTR220A	Turkey	Private Sector Bank-Intermediated Project(TURSEFF II, ResiSEFF, Mun SEFF	EBRD	Private	Energy Efficiency	39.00	May-13	Feb-14
PCTFTR220B	Turkey	Private Sector Bank-Intermediated Project(TURSEFF II, ResiSEFF, Mun SEFF	EBRD	Private	Energy Efficiency	31.00	May-13	Feb-14
XCTFTR077A	Turkey	Private Sector RE and EE Project	IBRD	Public	Renewable Energy/Energy Efficiency	100.00	Mar-09	May-09
XCTFTR078A	Turkey	Turkey Renewable Energy Integration project	IBRD	Public	Renewable Energy	50.00	Jan-14	May-14
XCTFTR097A	Turkey	Impact Assessment of CTF in Renewable Energy and Energy Efficiency market in Turkey	IBRD	Public	Renewable Energy/Energy Efficiency	0.26	Aug-12	
PCTFUA082A	Ukraine	Renewables Direct Lending Facility-Creating Markets for Renewable Power	EBRD	Private	Renewable Energy	27.60	Sep-10	Apr-12
PCTFUA083A	Ukraine	Renewable Energy II - Novoazovsk Wind Project	EBRD	Private	Renewable Energy	20.69	Mar-12	Oct-12
PCTFUA090A	Ukraine	Renewable Energy Program	IFC	Private	Renewable Energy	24.96	Jun-13	Nov-13
PCTFUA086A	Ukraine	Renewable Energy Program-Large Wind Farm	EBRD	Private	Renewable Energy	14.99	Aug-13	Jun-14
PCTFUA090B	Ukraine	Renewable Energy Program	IFC	Private	Renewable Energy	25.04	Aug-13	Jun-14
XCTFUA056A	Ukraine	District Heating Energy Efficiency	IBRD	Public	Energy Efficiency	51.05	Dec-13	May-14
PCTFVN095A	Vietnam	Sustainable Energy Finance Program	IFC	Private	Renewable Energy/Energy Efficiency	8.60	Sep-10	Nov-11
XCTFVN094A	Vietnam	Vietnam Distribution Efficiency Project	IBRD	Public	Smart Grid	30.00	Jun-12	Sep-12
XCTFVN091A	Vietnam	Vietnam Transport (HCMC)	ADB	Public	Transport	50.00	Sep-13	Feb-14
TOTAL						3,268.21		

FOREST INVESTMENT PROGRAM

PROJECT APPROVALS

As of March 31, 2014 (in \$ million)

PROJECT CODE	COUNTRY	PROJECT TITLE	MDB	PUBLIC/PRIVATE	SECTORAL FOCUS	FUNDING		SC APPROVAL	MDB APPROVAL
						Grant	CREDIT		
XFIPBR012A	Brazil	Forest Information to Support Public and private Sectors in managing Initiatives Focused on Conservation and Valorization of Forest Resource	IDB	Public	Forest Monitoring/MRV	16.45	-	Oct-13	Dec-13
PFIPBR502A	Brazil	Commercial Reforestation of Modified Lands in Cerrado	IFC	Private	Agroforestry		15.00	Jan-14	Aug-14
XFIPBF015A	Burkina Faso	Gazetted Forests Participatory Management Project for REDD+ (PGFC/REDD+)	AFDB	Public	Capacity Building/Institutional Strengthening and Governance Reform	11.50	-	Oct-13	Nov-13
XFIPBF014A	Burkina Faso	Decentralized Forest and Woodland Management(PGDDF)	IBRD	Public	Capacity Building/Institutional Strengthening and Governance Reform	16.50	-	Oct-13	Jan-14
XFIPZR002A	DRC	Integrated REDD+ Project in the Mbuji-Mayi/Kananga and Kisangani Basins	AFDB	Public	Capacity Building/Institutional Strengthening and Governance Reform	21.50	-	Aug-13	Sep-13
XFIPZR001A	DRC	DRC Improved Forested Landscape Management	IBRD	Public	Capacity Building/Institutional Strengthening and Governance Reform	36.90	-	Mar-14	May-14
XFIPGH017A	Ghana	Engaging Local Communities in REDD+/Enhancing Carbon Stocks	AFDB	Public	Landscape Approaches	9.75	-	Sep-13	Jan-14
XFIPLA006A	Lao PDR	Scaling-Up Participatory Sustainable Forest Management(PSPM)	IBRD	Public	Sustainable Forest Management	12.83	-	Apr-13	May-13
PFIPLA005A	Lao PDR	Smallholder Forestry Project(Technical Assistance-MDB Approval Not Required)	IFC	Private	Agroforestry	3.00	-	Jun-13	Jun-13
XFIPMX007A	Mexico	Mexico Forests and Climate Change Project	IBRD	Public	Capacity Building/Institutional Strengthening and Governance Reform	25.66	16.34	Nov-11	Jan-12
XFIPMX008A	Mexico	Financing Low Carbon Strategies in Forest Landscapes.	IDB	Public	Landscape Approaches	5.00	10.00	Sep-12	Nov-12
PFIPMX009A	Mexico	Support for Forest Related Micro, Small, and Medium-sized Enterprises (MSMEs) in Ejido	IDB	Private	Indigenous Peoples/Local Communities	1.08	1.80	Mar-13	Apr-13
TOTAL						160.17	43.14		

* Private Sector Set Aside Project

PILOT PROGRAM FOR CLIMATE RESILIENCE
PROJECT APPROVALS

As of March 31, 2014 (in \$ million)

PROJECT ID	COUNTRY	PROJECT TITLE	MDB	PUBLIC/ PRIVATE	SECTORAL FOCUS	FUNDING		SC APPROVAL	MDB APPROVAL
						GRANT	CREDIT		
XPCRBD005A	Bangladesh	Technical Assistance 1: Climate Change Capacity Building and Knowledge Management	ADB	Public	Enabling Environment (including capacity development, policy and regulatory work)	0.50	-	Jun-11	Aug-11
XPCRBD004A	Bangladesh	Investment Project 3 : Coastal Climate Resilient Water Supply, Sanitation, and Infrastructure Improvement-Component 2- Climate Resilient Infrastructure Improvement in Coastal Zone Project	ADB	Public	Infrastructure	10.00	20.00	Sep-12	Sep-12
XPCRBD002A	Bangladesh	Coastal Embankment Improvement Project	IBRD	Public	Coastal Zone Management	25.00	-	Apr-13	Jun-13
PPCRBD001A	Bangladesh	Investment Project 1: Promoting Climate Resilient Agriculture and Food Security	IFC	Private	Agriculture and Landscape Management	3.00	-	Aug-13	May-14
PPCRBD006A	Bangladesh	Technical Assistance 2: Feasibility Study for a Pilot program of Climate Resilient Housing in the Coastal Region	IFC	Private	Infrastructure	0.40	-	Aug-13	Sep-13
XPCRBD003A	Bangladesh	Investment Project 3: Coastal Town Infrastructure Improvement Project	ADB	Public	Infrastructure	10.40	30.00	Dec-13	Jun-14
XPCRBO008A	Bolivia	Climate Resilience-Integrated Basin Management Project	IBRD	Public	Water Resources Management	9.50	36.00	Oct-13	Jul-14
XPCRKH013A	Cambodia	Component 3-Project 1- Climate Proofing of Roads in Prey Veng, Svay Rieng, Kampong Chang and Kampong Speu Provinces	ADB	Public	Infrastructure	7.00	10.00	Nov-11	Dec-11
XPCRKH016A	Cambodia	Component 4-Cluster Technical Assistance: Mainstreaming Climate Resilience into Development Planning of Key Vulnerable Sectors	ADB	Public	Enabling Environment (including capacity development, policy and regulatory work)	7.00	-	Aug-12	Oct-12
XPCRKH014A	Cambodia	Component 3-Project 2-Climate Proofing Infrastructure in the Southern Economic Corridor Towns	ADB	Public	Infrastructure	4.40	5.00	Oct-12	Dec-12
XPCRKH010A	Cambodia	Component 1-Project 2-Enhancement of Flood and Drought Management in Pursat	ADB	Public	Water Resources Management	5.80	4.00	Oct-12	Dec-12
XPCRKH012A	Cambodia	Climate-Resilient Rice Commercialization Sector Development Program	ADB	Public	Agriculture and Landscape Management	4.50	5.00	Mar-13	Jun-13
XPCRGD045A	Caribbean-Grenada	Regional Disaster Vulnerability Reduction Project	IBRD	Public	Climate Information Systems and Disaster Risk Management	8.00	8.20	May-11	Jun-11
XPCRHT068A	Caribbean-Haiti	Centre Artibonite Regional Development Project	IBRD	Public	Infrastructure	8.00	-	Jan-14	May-14
XPCRV047A	Caribbean-St. Vincent & The Grenadines	Regional Disaster Vulnerability Reduction Project	IBRD	Public	Climate Information Systems and Disaster Risk Management	7.00	3.00	May-11	Jun-11
XPCRV047B	Caribbean-St. Vincent & The Grenadines	Additional Financing to the Regional Disaster Vulnerability Reduction Program	IBRD	Public	Climate Information Systems and Disaster Risk Management	5.00	-	Feb-14	May-14
XPCRMZ021A	Mozambique	Baixa Limpopo Climate Resilient Agriculture Report(BL-CRAP)	AFDB	Public	Agriculture and Landscape Management	2.75	13.00	May-12	Sep-12
XPCRMZ024A	Mozambique	Climate Change and Technical Assistance Project	IBRD	Public	Enabling Environment (including capacity development, policy and regulatory work)	2.00	-	May-12	Jun-12
XPCRMZ020A	Mozambique	Sustainable Land and Water Management	AFDB	Public	Agriculture and Landscape Management	15.75	-	Aug-12	Oct-12
XPCRMZ019A	Mozambique	Climate Resilience: Transforming Hydrometeorological Services	IBRD	Public	Water Resources Management	15.00	-	Jan-13	Apr-13
XPCRMZ017A	Mozambique	Roads and Bridges Management and Maintenance Program-APL2	IBRD	Public	Infrastructure	9.25	6.50	Oct-13	Dec-13
XPCRMZ018A	Mozambique	Cities and Climate Change PPCR AF	IBRD	Public	Urban Development	9.25	6.50	Dec-13	May-14
XPCRN029A	Nepal	Technical Assistance 1: Mainstreaming Climate Change Risk Management in Development	ADB	Public	Enabling Environment (including capacity development, policy and regulatory work)	7.16	-	Oct-11	Dec-11
XPCRN026A	Nepal	Building Resilience to Climate-Related Hazards	IBRD	Public	Climate Information Systems and Disaster Risk Management	16.00	15.00	Aug-12	Jan-13
PPCRNP027A	Nepal	Building Climate Resilient Communities Through Private Sector Participation	IFC	Private	Agriculture and Landscape Management	2.10	6.60	Sep-12	Jan-13
XPCRN025A	Nepal	Building Climate Resilience of Watersheds in Mountain Eco-Systems	ADB	Public	Water Resources Management	23.54	-	Aug-13	Sep-13
XPCRNE034A	Niger	Community Action Project for Climate Resilience (CAPCR)	IBRD	Public	Agriculture and Landscape Management	35.00	28.00	Nov-11	Jan-12
XPCRNE030A	Niger	Project for the Improvement of Climate Forecasting Systems and Operationalization of Early Warning Systems (PDIPC)	AFDB	Public	Climate Information Systems and Disaster Risk Management	3.50	9.50	May-12	Sep-12
XPCRNE032A	Niger	Water Resources Mobilization and Development Project(PROMOVARE)	AFDB	Public	Water Resources Management	9.50	12.50	Jul-12	Sep-12

PROJECT ID	COUNTRY	PROJECT TITLE	MDB	PUBLIC/ PRIVATE	SECTORAL FOCUS	FUNDING		SC APPROVAL	MDB APPROVAL
						GRANT	CREDIT		
XPCRPC063A	South Pacific- Regional Track	Pacific Region: Implementation of the Strategic Program for Climate Resilience	ADB	Public	Enabling Environment (including capacity development, policy and regulatory work)	3.69	-	Feb-13	Apr-13
XPCRWS052A	South Pacific- Samoa	Enhancing the Climate Resilience of the West Coast Road(Apia to Airport)	IBRD	Public	Infrastructure	14.80	-	Oct-12	Dec-12
XPCRWS053A	South Pacific- Samoa	Enhancing the Climate Resilience of Coastal Resources and Communities	IBRD	Public	Coastal Zone Management	14.60	-	Oct-13	Dec-13
XPCRT0059A	South Pacific- Tonga	Climate Resilience Sector Project	ADB	Public	Enabling Environment (including capacity development, policy and regulatory work)	19.25	-	Oct-13	Dec-13
XPCRTJ037A	Tajikistan	Improvement of Weather, Climate and Hydrological Service Delivery	IBRD	Public	Climate Information Systems and Disaster Risk Management	7.00	-	Mar-11	May-11
XPCRTJ036A	Tajikistan	Building Capacity for Climate Resilience	ADB	Public	Enabling Environment (including capacity development, policy and regulatory work)	6.00	-	Apr-12	Jun-12
XPCRTJ039A	Tajikistan	Environmental Land Management and Rural Livelihoods	IBRD	Public	Agriculture and Landscape Management	9.45	-	Feb-13	Mar-13
XPCRTJ040A	Tajikistan	Building Climate Resilience in the Pyanj River Basin	ADB	Public	Water Resources Management	21.55	-	Jun-13	Jul-13
PPCRTJ038A	Tajikistan	Enhancing the Climate Resilience of the Energy Sector	EBRD	Private	Infrastructure	11.00	-	Aug-13	Apr-14
PPCRTJ502A*	Tajikistan	Enhancing the Climate Resilience of the Energy Sector	EBRD	Private	Infrastructure	-	10.00	Mar-14	Apr-14
PPCRTJ503A*	Tajikistan	Small business climate resilience financing facility	EBRD	Private	Enabling Environment (including capacity development, policy and regulatory work)	-	5.00	Mar-14	Oct-14
XPCRRY054A	Yemen	Climate Information System and PPCR program Coordination	IBRD	Public	Climate Information Systems and Disaster Risk Management	19.00	-	Mar-13	Sep-13
XPCRZM041A	Zambia	Strengthening Climate Resilience in Zambia and the Barotse Sub-Basin	IBRD	Public	Enabling Environment (including capacity development, policy and regulatory work)	31.00	5.00	Feb-13	May-13
XPCRZM042A	Zambia	Strengthening Climate Resilience in the Kafue Sub-Basin	AFDB	Public	Agriculture and Landscape Management	20.50	17.50	Sep-13	Oct-13
TOTAL						456.14	265.30		

* Private Sector Set Aside Project

SCALING UP RENEWABLE ENERGY IN LOW INCOME COUNTRIES

PROJECT APPROVALS

As of March 31, 2014 (in \$ million)

PROJECT CODE	COUNTRY	PROJECT TITLE	MDB	PUBLIC/PRIVATE	TECHNOLOGY	FUNDING		SC APPROVAL	MDB APPROVAL
						GRANT	CREDIT		
XSREKE012A	Kenya	Menengai Geothermal Project-200 MW Geothermal-Phase A-Resource and Infrastructure Development and Mobilization of Private Sector	AFDB	Public	Geothermal	17.50	7.50	Nov-11	Dec-11
XSREHN006A	Honduras	Strengthening the RE Policy and Regulatory Framework(FOMPIER)	IDB	Public	Mixed RE	0.85	-	Oct-12	Dec-12
PSREN019A	Nepal	Small Hydropower Development	IFC	Private	Hydropower	0.50	9.50	Oct-12	Jul-14
PSREN020A	Nepal	Small Hydropower Development	ADB	Private	Hydropower	0.50	9.50	Oct-12	Jul-14
PSREHN011A	Honduras	Sustainable Rural Energization(ERUS Part I & III: Promoting Sustainable Business Models for Clean Cookstove Dissemination	IDB	Private	Cookstoves	2.95	-	Oct-13	Nov-13
XSREML016A	Mali	Rural Electrification Hybrid Systems	IBRD	Public	Mixed RE	14.90	-	Oct-13	Dec-13
PSREET003A	Ethiopia	Geothermal Sector Strategy and Regulations	IFC	Private	Geothermal	1.50	-	Jan-14	Feb-14
PSREET005A	Ethiopia	Lighting Ethiopia	IFC	Private	Mixed RE	1.60	-	Feb-14	Jun-14
XSREN023A	Nepal	Extended Biogas Program	IBRD	Public	Waste to Energy	7.90	-	Feb-14	Jun-14
TOTAL						48.20	26.50		

Annex 2b: Net Grant Funding for Pilot Country Preparation of Investment Plans and Strategic Program for Climate Resilience under SCF's Targeted Programs

PPCR	Approval Date	Amount
Bolivia	Jun-10	1,500,000
Cambodia	Jun-10	1,500,000
Mozambique	Jun-10	1,500,000
Nepal	Mar-10	210,027
Tajikistan	Jun-10	1,462,997
Yemen	Jun-10	1,500,000
Zambia	Mar-10	1,500,000
<i>Caribbean</i>		
Dominica	Apr-11	307,000
Grenada	Nov-10	270,696
haiti	Apr-11	450,000
Jamaica	Dec-10	507,000
St. Lucia	Oct-10	315,000
St. Vincent and The Grenadines	Nov-10	269,542
Regional Track	Jan-11	239,772
<i>Pacific</i>		
South Pacific-Papua New Guinea	Oct-10	500,000
South Pacific-Samoa	Oct-10	500,000
South Pacific-Tonga	Oct-10	250,000
SUBTOTAL PPCR		12,782,034

FIP	Approval Date	Amount
Brazil	Jan-12	250,000
Burkina Faso	21-Dec-10	250,000
DRC	31-Jan-11	250,000
Ghana	24-Feb-11	250,000
Indonesia	21-Dec-10	225,000
Lao PDR	01-Jan-11	176,311
Peru	27-Apr-11	250,000
SUBTOTAL FIP		1,651,311
SREP	Approval Date	Amount
Honduras	Mar-11	375,000
Maldives	Apr-11	208,279
Mali	Mar-11	200,000
Nepal	Apr-11	264,142
Armenia*	Sep-12	300,000
Solomon Islands*	Aug-12	250,000
Vanuatu*	Mar-13	250,000
Yemen*	Mar-13	300,000
Pacific Region*	Apr-13	100,000
SUBTOTAL SREP		2,247,420
TOTAL SCF		16,680,766

* Reserve Countries

Annex 3: Business Development Targets and Outcomes by CIF Program, FY 09-FY16
(Amounts expressed in USD million)

Key Items	Unit	FY09-FY12	FY 13	FY 14	FY 15	FY 16/TBD	Total
CTF							
Joint Missions Fielded ¹	no.	16	-	-	-	-	16
IPs for TFC Review	no.	16	-	-	-	-	16
Indicative Funding	US\$ million	4,636	251	608	-	-	5,495
Projects for TFC Review	no.	35	12	26	23	12	108
Project Funding	US\$ million	2,007	483	1,443	847	701	5,481
Project Preparation Grant/Fees	US\$ million	9	3	2			14
Dedicated Private Sector Program Funding ²	US\$ million	-	-	150	-	-	150
Projects for TFC Review(DPSP)	no.	-	-	5	4	-	9
Project Funding	US\$ million	-	-	75	75	-	150
PPCR							
Joint Missions Fielded ¹	no.	20	-	-	-	-	20
SPCRs for SC Review	no.	18	2	-	-	-	20
Indicative Funding	US\$ million	901	133	-	-	-	1,034
Projects for SC Review	no.	11	17	19	18	2	67
Project Funding	US\$ million	158	288	297	219	44	1,005
Project Preparation Grant	US\$ million	14	1	-	-	-	15
Private Sector Set Aside Funding ²	US\$ million	-	-	15	26	-	41
Projects for SC Review(Set Aside)	no.			2	4		6
Fees (SPCR Projects & Set Aside)	US\$ million	16	8	5	8	1	38
Preparation Grant-SPCR	US\$ million	13	-	-	-	-	13
FIP							
Joint Missions Fielded ¹	no.	8	-	-			8
IPs for SC Review	no.	4	3	1	-	-	8
Indicative Funding	US\$ million	220	150	50	-	-	420
Projects for SC Review	no.	1	4	10	9	-	24
Project Funding	US\$ million	42	34	170	166	-	411
Project Preparation Grant	US\$ million	3	4	2	-	-	9
Private Sector Set Aside Funding ²	US\$ million	-	-	15	6	14	35
Projects for SC Review(Set Aside)	no.			1	2	2	5
Fees	US\$ million	4	2	5	3	-	15
Preparation Grant-IP	US\$ million	2	-	-	-	-	2
Dedicated Grant Mechanism							
Projects for SC Review	no.	-	-	2	7	-	9
Project Prep Grant/Project Funding	US\$ million	-	-	0	23	27	50
Fees	US\$ million	0	0	1	4	-	6

Key Items	Unit	FY09-FY12	FY 13	FY 14	FY 15	FY 16/TBD	Total
SREP							
Joint Missions Fielded ^{1/4}	no.	6	2	4	13	-	25
IPs for SC Review	no.	5	1	4	15		25
Indicative Funding	US\$ million	210	30	155	85		480
Projects for SC Review(pilot countries)	no.	1	3	9	13	3	29
Project Funding(pilot countries)	US\$ million	25	21	89	135	57	326
Projects for SC Review(reserve countries) ³	no.	-	-	-	10	5	15
Project Funding(reserve countries)	US\$ million	-	-	-	96	40	136
Project Preparation Grant	US\$ million	7	2	4	-		13
Private Sector Set Aside Funding ²	US\$ million	-	-		59.60		60
Projects for SC Review(Set Aside)	no.				4		4
Fees	US\$ million	3	1	3	13	3	22
Preparation Grant-IP ⁵	US\$ million	1	1.20	-	4		6
SCF TOTAL							
Joint Missions Fielded ¹	no.	34	2	4	13	-	53
IPs/SPCRs for SC Review	no.	27	6	5	15	-	53
Indicative Funding	US\$ million	1,331	313	205	85	-	1,934
Projects for SC Review	no.	13	24	40	47	5	129
Project Funding	US\$ million	225	342	556	543	127	1,792
Projects for SC Review(reserve countries) ³	no.	-	-	-	10	5	15
Project Funding(reserve countries)	US\$ million	-	-	-	96	40	136
Project Preparation Grant	US\$ million	24	7	6	-	-	37
Private Sector Set Aside Funding ²	US\$ million	-	-	30	91	14	136
Projects for SC Review(Set Aside)	no.	-	-	3	10	2	15
Fees	US\$ million	24	11	14	28	4	81
Preparation Grant-IP ⁵	US\$ million	15	1	-	4	-	20
CIF TOTAL							
Joint Missions Fielded ¹	no.	50	2	4	13	-	69
IPs/SPCRs for TFC/SC Review	no.	43	6	5	15	-	69
Indicative Funding	US\$ million	5,967	564	813	85	-	7,429
Projects for TFC/SC Review	no.	48	36	66	70	17	237
Project Funding	US\$ million	2,231	825	2,074	1,465	828	7,423
Projects for SC Review(reserve countries) ³	no.	-	-	-	10	5	15
Project Funding(reserve countries)	US\$ million	-	-	-	96	40	136
Project Preparation Grant	US\$ million	33	10	8	-	-	51
DPSP/Private Sector Set Aside Funding ²	US\$ million	-	-	180	91	14	286
Projects for TFC/SC Review(Set Aside)	no.	-	-	8	14	2	24
Fees	US\$ million	24	11	14	28	4	81
Preparation Grant-IP/SPCR ⁵	US\$ million	15	1	-	4	-	20

¹ Joint missions fielded refers to start of MDBs' engagement with the country partner institutions on IP/SPCR development. This is typically done through a "scoping" mission.

² Dedicated Private Sector Program(CTF) and Private Sector Set Aside(SCF): Endorsed projects and funding during the October 2013 meetings.

³ Funding for these projects are contingent on countries currently on "reserve" list being declared pilot countries, Sub-Committee endorsements of their investment plans and availability of SREP funds.

⁴ FY15 joint missions: Assuming 12 new countries will be added to SREP.

⁵ FY15 IPPGs: Assuming 12 countries will be added to SREP and each new country will receive \$300,000 preparation grant to develop investment plan.

Annex 4: FY14 Budget Outcome and FY15 Proposed Budget - Supporting Tables

No.

- 4a. FY14 Approved and Revised Budget for MDB Administrative Services by Fund Program and MDB
- 4b. FY14 Approved and Revised Budget for MDB Administrative Services by Service Category
- 4c. FY14 Approved and Revised Budget for Trustee Administrative
- 4d. FY14 Approved and Revised Budget for Administrative Unit Services
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- 4g. Estimated FY14 Expenditures and FY15 Proposed Budget for Trustee Services
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- 4i. Summary of FY14 Estimated Expenditures and Proposed FY15 Budget for MDB Administrative Services
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- 4m. Estimation of Additional Funding Required for MDB FY15 Expenditures for Country Programming and Investment Plan Implementation
- 4n. MBD Revised Country Programming Funding Requirements for FY14

Annex 4a- FY14 Approved and Revised Budget for MDB Administrative Services by Fund Program and MDB								
CTF								
		Staff Costs	Consultant Costs	Travel	Contractual Services	Total Direct Costs	Indirect Costs	TOTAL
ADB	FY14 Approved	-	231.5	50.0	-	281.5	-	281.5
	FY14 Revised	5.9	236.8	38.9	-	281.6	1.5	283.1
AFDB	FY14 Approved	27.4	78.0	31.5	-	136.9	1.4	138.3
	FY14 Revised	27.4	84.4	32.5	-	144.3	1.4	145.7
EBRD	FY14 Approved	157.6	-	80.0	10.0	247.6	67.5	315.1
	FY14 Revised	121.3	-	116.9	15.5	253.8	57.7	311.5
IADB	FY14 Approved	94.0	129.5	24.0	-	247.5	24.8	272.3
	FY14 Revised	35.5	188.1	23.7	-	247.3	24.7	272.1
IBRD	FY14 Approved	371.9	22.0	30.0	-	423.9	81.2	505.1
	FY14 Revised	366.9	7.0	50.0	-	423.9	81.2	505.1
IFC	FY14 Approved	329.1	8.5	60.0	-	397.6	8.5	406.0
	FY14 Revised	336.6	7.1	60.0	-	403.7	2.2	405.9
TOTAL	FY14 Approved	980.0	469.4	275.5	10.0	1,734.9	183.4	1,918.3
	FY14 Revised	893.5	523.5	322.0	15.5	1,754.5	168.8	1,923.3
SCF								
		Staff Costs	Consultant Costs	Travel	Contractual Services	Total Direct Costs	Indirect Costs	TOTAL
ADB	FY14 Approved	-	695.1	134.0	-	829.1	-	829.1
	FY14 Revised	9.6	734.9	80.4	-	824.9	2.6	827.5
AFDB	FY14 Approved	94.4	529.1	121.5	-	745.0	7.4	752.4
	FY14 Revised	94.4	525.6	116.7	-	736.6	7.4	744.1
EBRD	FY14 Approved	66.9	-	80.0	8.0	154.9	28.7	183.6
	FY14 Revised	80.9	-	73.1	10.7	164.7	16.9	181.6
IADB	FY14 Approved	178.7	362.1	108.0	-	648.7	64.9	713.6
	FY14 Revised	134.7	398.1	109.1	-	641.8	64.2	706.0
IBRD	FY14 Approved	1,186.6	148.5	157.5	11.0	1,503.6	247.1	1,750.7
	FY14 Revised	1,240.1	114.0	152.4	1.8	1,508.3	236.1	1,744.4
IFC	FY14 Approved	318.2	8.5	120.0	-	446.7	8.5	455.2
	FY14 Revised	334.5	6.5	108.5	-	449.6	5.5	455.1
TOTAL	FY14 Approved	1,844.7	1,743.3	721.0	19.0	4,328.0	356.6	4,684.6
	FY14 Revised	1,894.2	1,779.1	640.2	12.6	4,326.0	332.6	4,658.7
TOTAL								
		Staff Costs	Consultant Costs	Travel	Contractual Services	Total Direct Costs	Indirect Costs	TOTAL
ADB	FY14 Approved	-	926.6	184.0	-	1,110.6	-	1,110.6
	FY14 Revised	15.5	971.7	119.3	-	1,106.5	4.1	1,110.6
AFDB	FY14 Approved	121.8	607.0	153.0	-	881.8	8.8	890.7
	FY14 Revised	121.8	610.0	149.1	-	881.0	8.8	889.8
EBRD	FY14 Approved	224.5	-	160.0	18.0	402.5	96.2	498.8
	FY14 Revised	202.2	-	190.1	26.2	418.5	74.6	493.1
IADB	FY14 Approved	272.7	491.6	132.0	-	896.2	89.6	985.9
	FY14 Revised	170.2	586.2	132.8	-	889.1	88.9	978.1
IBRD	FY14 Approved	1,558.4	170.5	187.5	11.0	1,927.4	328.4	2,255.8
	FY14 Revised	1,607.0	121.0	202.4	1.8	1,932.2	317.3	2,249.5
IFC	FY14 Approved	647.3	17.0	180.0	-	844.3	17.0	861.2
	FY14 Revised	671.1	13.6	168.5	-	853.2	7.7	860.9
TOTAL	FY14 Approved	2,824.7	2,212.7	996.5	29.0	6,062.9	540.0	6,602.9
	FY14 Revised	2,787.7	2,302.6	962.2	28.1	6,080.5	501.4	6,582.0

4b- FY14 Approved and Revised Budget for MDB Administrative Services by Service Category														
CTF	ADB		AFDB		EBRD		IADB		IBRD		IFC		TOTAL	
	FY14 Approved	FY14 Revised	FY14 Approved	FY14 Revised	FY14 Approved	FY14 Revised	FY14 Approved	FY14 Revised	FY14 Approved	FY14 Revised	FY14 Approved	FY14 Revised	FY14 Approved	FY14 Revised
1. Internal outreach and integration of CIF in MDB policies, procedures and systems	81.2	74.1	27.0	28.8	97.2	97.2	60.3	70.8	203.2	203.2	143.3	181.3	612.1	655.2
2. CIF operational reporting	85.8	76.8	31.0	33.3	60.2	57.6	56.2	58.4	125.9	125.9	48.8	62.6	407.9	414.5
3. Participation in CIF committees and fora and thematic work program	101.3	114.5	63.2	66.8	137.6	131.6	85.9	73.2	106.5	106.5	105.4	96.0	599.9	588.7
4. Financial management and relations with the CIF Trustee	13.2	17.7	17.0	16.8	20.1	25.1	69.8	69.7	69.6	69.6	108.6	66.0	298.3	264.8
Grand Total	281.5	283.1	138.3	145.7	315.1	311.5	272.3	272.1	505.1	505.1	406.0	405.9	1,918.3	1,923.3
SCF	ADB		AFDB		EBRD		IADB		IBRD		IFC		TOTAL	
	FY14 Approved	FY14 Revised	FY14 Approved	FY14 Revised	FY14 Approved	FY14 Revised	FY14 Approved	FY14 Revised	FY14 Approved	FY14 Revised	FY14 Approved	FY14 Revised	FY14 Approved	FY14 Revised
1. Internal outreach and integration of CIF in MDB policies, procedures and systems	254.5	222.7	125.7	126.5	69.0	68.6	144.4	142.3	618.9	618.3	143.3	152.1	1,355.8	1,330.4
2. CIF operational reporting	196.1	172.2	223.1	218.2	18.4	17.8	132.4	130.2	392.3	394.5	48.8	48.0	1,011.1	981.0
3. Participation in CIF committees and fora and thematic work program	339.0	391.2	353.7	350.7	84.8	83.2	252.6	260.4	589.4	586.3	165.4	174.0	1,784.9	1,845.8
4. Financial management and relations with the CIF Trustee	39.5	41.4	49.9	48.7	11.4	12.0	184.2	173.2	150.1	145.2	97.7	81.0	532.8	501.5
Grand Total	829.1	827.5	752.4	744.1	183.6	181.6	713.6	706.0	1,750.7	1,744.4	455.2	455.1	4,684.6	4,658.7

4c- FY14 Approved and Revised Budget for Trustee Administrative						
Trustee Services	CTF		SCF		TOTAL	
	FY14 Approved Budget	FY14 Revised Budget	FY14 Approved Budget	FY14 Revised Budget	FY14 Approved Budget	FY14 Revised Budget
Financial Management and Relationship Management	399.3	439.3	369.6	409.6	768.9	848.9
Investment Management	1,119.8	1,063.7	435.6	442.2	1,555.4	1,505.9
Accounting and Reporting	198.0	198.0	198.0	198.0	396.0	396.0
Legal Services	68.2	50.0	66.0	44.0	134.2	94.0
External Audit	400.0	400.0	400.0	400.0	800.0	800.0
Total Costs	2,185.3	2,151.0	1,469.2	1,493.8	3,654.5	3,644.8

Annex 4d - FY14 Approved and Revised Budget for Administrative Unit Budget by Service Category

	CTF		SCF		TOTAL		Staff weeks		Consultant weeks	
	FY14 Approved	FY14 Revised	FY14 Approved	FY14 Revised	FY14 Approved	FY14 Revised	FY14 Approved	FY14 Revised	FY14 Approved	FY14 Revised
1. Facilitating the work of TFCs and Sub-Committees	451.6	352.3	451.6	528.4	903.2	880.7	110.3	91.3	2.0	2.2
2. Managing Institutional Relations and Partnership building (excl Partnership)	823.2	802.6	1,234.7	1,204.0	2,057.9	2,006.6	207.9	172.1	16.4	17.8
3. Policy and Program Development	1,811.2	1,563.6	2,198.1	2,345.3	4,009.2	3,908.9	852.9	705.8	104.9	114.2
4. Management and Finance	336.0	262.0	336.0	393.0	672.1	655.0	150.6	124.6	16.3	17.8
GRAND TOTAL	3,422.1	2,980.5	4,220.4	4,470.7	7,642.4	7,451.2	1,321.8	1,093.8	139.6	152.0

Annex 4e - Administrative Unit FY14 Approved and Revised Budget by Administrative Cost Categories (\$,000)

		Staff Costs	Consultant Costs	Contractual Services	Travel	Total Direct Costs	Indirect Costs	TOTAL
Admin Unit	FY14 Approved	4,361.3	484.8	659.4	1,097.5	6,603.0	1,039.4	7,642.4
	FY14 Revised	3,924.1	882.2	790.4	1,146.2	6,742.9	708.3	7,451.2

Annex 4f - FY14 Revised Estimates and Proposed FY15 Budget by Fund Program and Budget Category (\$,000)

	CTF		SCF		Total		Difference (Total FY15 Prop- FY14 Rev)
	FY14 Revised Budget	FY15 Proposed Budget	FY14 Revised Budget	FY15 Proposed Budget	FY14 Revised Budget	FY15 Proposed Budget	
Administrative Services							
Trustee	2,151.0	1,910.3	1,493.8	1,525.3	3,644.8	3,435.6	(209.2)
Admin Unit	3,353.0	2,741.4	4,098.2	4,764.0	7,451.2	7,505.3	54.1
MDBs	1,923.3	1,912.2	4,658.7	4,781.7	6,582.0	6,694.0	112.0
Sub-total	7,427.4	6,563.9	10,250.6	11,071.0	17,678.0	17,634.9	(43.1)
Partnership Forum I/	150.0	-	150.0	-	300.0	-	(300.0)
MDB Support for Country Programming	(21.3)	738.0	(152.3)	5,865.0	(173.6)	6,603.0	6,776.6
Evidence-based Learning Initiative	-	895.0	-	2,318.0	-	3,213.0	3,213.0
Total	7,556.1	8,196.9	10,248.3	19,254.0	17,804.4	27,450.9	9,646.5

I/ No Partnership Forum scheduled for FY15 since it is hosted every eighteen months.

	CTF		SCF		TOTAL	
Trustee Services	FY14 Revised Budget	FY15 Estimated Expenditures	FY14 Revised Budget	FY15 Estimated Expenditures	FY14 Revised Budget	FY15 Estimated Expenditures
Financial and Relationship Management	439.3	404.8	409.6	375.1	848.9	779.9
Investment Management	1,063.7	852.5	442.2	500.5	1,505.9	1,353.0
Accounting and Reporting	198.0	198.0	198.0	198.0	396.0	396.0
Legal Services	50.0	55.0	44.0	51.7	94.0	106.7
External Audit	400.0	400.0	400.0	400.0	800.0	800.0
Total Costs	2,151.0	1,910.3	1,493.8	1,525.3	3,644.8	3,435.6

Annex 4h- Revised FY14 Budget and Proposed FY15 Budget for Administrative Unit Services (\$'000)

	CTF		SCF		TOTAL		Staff weeks		Consultant weeks	
	FY14 Revised	FY15 Budget	FY14 Revised	FY15 Budget	FY14 Revised	FY15 Budget	FY14 Revised	FY15 Budget	FY14 Revised	FY15 Budget
1. Facilitating the work of TFCs and Sub-Committees	352.3	363.3	528.4	544.9	880.7	908.1	91.3	93.5	2.2	4.3
2. Managing Institutional Relations and Partnership building (excl Partnership Forum)	802.6	884.1	1,204.0	1,326.2	2,006.6	2,210.3	172.1	273.3	17.8	28.4
3. Policy and Program Development I/	1,563.6	1,501.1	2,345.3	2,251.6	3,908.9	3,752.7	705.8	773.2	114.2	133.1
4. Management and Finance	262.0	253.7	393.0	380.5	655.0	634.2	124.6	148.0	17.8	8.6
GRAND TOTAL	2,980.5	3,002.1	4,470.7	4,503.2	7,451.2	7,505.3	1,093.8	1,288.0	152.0	174.4

Annex 4i - Summary of FY14 Estimated Expenditures and Proposed FY15 Budget for MDB Administrative Services (\$'000)

	CTF		SCF		TOTAL	
	FY14 Revised Budget	FY15 Proposed Budget	FY14 Revised Budget	FY15 Proposed Budget	FY14 Revised Budget	FY15 Proposed Budget
ADB	283.1	283.7	827.5	834.9	1,110.6	1,118.6
AFDB	145.7	149.0	744.1	817.7	889.8	966.7
EBRD	311.5	318.6	181.6	169.7	493.1	488.3
IADB	272.1	271.9	706.0	704.7	978.1	976.6
IBRD	505.1	484.0	1,744.4	1,785.3	2,249.5	2,269.2
IFC	405.9	405.0	455.1	469.5	860.9	874.5
Total	1,923.3	1,912.2	4,658.7	4,781.7	6,582.0	6,694.0

Annex 4j - Estimated FY15 Budget for MDB Administrative Services by SCF Program (\$'000)								
	PPCR		FIP		SREP		TOTAL	
	FY14 Revised Budget	FY15 Proposed Budget	FY14 Revised Budget	FY15 Proposed Budget	FY14 Revised Budget	FY15 Proposed Budget	FY14 Revised Budget	FY15 Proposed Budget
ADB	335.1	346.7	247.9	236.8	244.5	251.3	827.5	834.9
AFDB	240.5	236.4	231.4	265.2	272.1	316.2	744.1	817.7
EBRD	77.3	76.2	-	-	104.3	93.6	181.6	169.7
IADB	232.8	232.1	251.6	251.5	221.6	221.1	706.0	704.7
IBRD	667.2	673.4	615.8	616.0	461.4	495.9	1,744.4	1,785.3
IFC	151.7	156.5	151.7	156.5	151.7	156.5	455.1	469.5
Total	1,704.6	1,721.2	1,498.4	1,526.0	1,455.6	1,534.6	4,658.7	4,781.8

Annex 4k - FY14 Revised Budget and FY15 Proposed for MDB Administrative Services by Service Category (\$'000)														
CTF	ADB		AFDB		EBRD		IADB		IBRD		IFC		TOTAL	
	FY14 Revised	FY15 Proposed	FY14 Revised	FY15 Proposed	FY14 Revised	FY15 Proposed	FY14 Revised	FY15 Proposed	FY14 Revised	FY15 Proposed	FY14 Revised	FY15 Proposed	FY14 Revised	FY15 Proposed
1. Internal outreach and integration of CIF in MDB policies, procedures and systems	74.1	67.8	28.8	33.9	97.2	94.9	70.8	68.3	203.2	190.9	181.3	172.2	655.2	628.0
2. CIF operational reporting	76.8	73.3	33.3	31.7	57.6	114.5	58.4	68.3	125.9	117.6	62.6	45.1	414.5	450.6
3. Participation in CIF committees and fora and thematic work program	114.5	120.5	66.8	62.6	131.6	65.6	73.2	57.2	106.5	106.8	96.0	96.7	588.7	509.4
4. Financial management and relations with the CIF Trustee	17.7	22.2	16.8	20.7	25.1	43.6	69.7	78.0	69.6	68.7	66.0	91.0	264.8	324.3
Grand Total	283.1	283.7	145.7	149.0	311.5	318.6	272.1	271.9	505.1	484.0	405.9	405.0	1,923.3	1,912.2
SCF	ADB		AFDB		EBRD		IADB		IBRD		IFC		TOTAL	
	FY14 Revised	FY15 Proposed	FY14 Revised	FY15 Proposed	FY14 Revised	FY15 Proposed	FY14 Revised	FY15 Proposed	FY14 Revised	FY15 Proposed	FY14 Revised	FY15 Proposed	FY14 Revised	FY15 Proposed
1. Internal outreach and integration of CIF in MDB policies, procedures and systems	222.7	212.8	126.5	151.5	68.6	68.3	142.3	172.4	618.3	666.7	152.1	193.5	1,330.4	1,465.1
2. CIF operational reporting	172.2	169.5	218.2	262.7	17.8	20.9	130.2	177.3	394.5	402.1	48.0	55.2	981.0	1,087.5
3. Participation in CIF committees and fora and thematic work program	391.2	409.3	350.7	338.9	83.2	61.7	260.4	167.0	586.3	550.1	174.0	149.8	1,845.8	1,676.9
4. Financial management and relations with the CIF Trustee	41.4	43.3	48.7	64.6	12.0	18.9	173.2	188.0	145.2	166.5	81.0	71.0	501.5	552.2
Grand Total	827.5	834.9	744.1	817.7	181.6	169.7	706.0	704.7	1,744.4	1,785.3	455.1	469.5	4,658.7	4,781.8

Annex 4l - Estimated FY15 MDB Expenditures in Support of Country Programming of CIF Resources and Implementation of Investment Plans (US\$,000)				
Activity Supported	Deliverables	CTF	SCF	Total
1. IP Preparation	14 IPs (all SREP)		5,362	5362
2. IP Updates	8 updates (CTF, SREP)	318	458	776
3. Stakeholder Meetings	9 CTF countries, 32 SCF pilots	270	900	1,170
4. Results Reporting	11 CTF countries, 30 SCF pilots	605	2,100	2,705
5. Other	2 KM products		235	235
Total		1,193	9,055	10,248

Annex 4m ±Additional Funding Required for MDB FY15 Expenditures for Supporting Country Programming and Investment Plan Implementation

	CTF	SCF	Total
1. Projected balance of funds as of 6/30/2014	455,032	3,189,981	3,645,013
2. Estimated MDB expenditures in FY15	1,193,000	9,055,000	10,248,000
3. Additional funding required	737,968	5,865,019	6,602,987

Annex 4n - MBD Revised Country Programming Funding Requirements for FY14

	CTF	SCF	Total
Incoming Balance of funds as of 7/1/13	705,933	2,735,789	3,441,722
FY14 MDB Projected Allocations	808,667	2,583,488	3,392,155
FY14 Revised Funding Requirement	102,734	(152,301)	(49,567)

Annex 5: List of CIF Policy Document and Operational Guidelines Approved or Submitted for Trust Fund Committee or Sub-Committee Review during FY 2014.

Joint

2. Proposal for Modalities and Incentives to include a Broad Range of Evaluative Approaches in the CIF (reviewed by CTF-SCF/TFC, November 2013)
3. Update of the CIF ERM Framework: Development of a Portfolio Risk Dashboard (reviewed by CTF-SCF/TFC, November 2013)
4. Progress Report on CIF Knowledge Management Activities (reviewed by CTF-SCF/TFC, November 2013)
5. Progress report on implementation of the CIF Communications Strategy ((reviewed by CTF-SCF/TFC, November 2013) ,
6. Measures to Improve the Efficiency of CIF Committees (approved by the CTF-SCF/TFC, March 2014).
7. Approaches to evidence based learning in the CIF project cycle (proposed for by CTF-SCF/TFC, June at its 2014 meeting)
8. Gender working plan (proposed for by CTF-SCF/TFC, June at its 2014 meeting)
9. FY15 Business Plan and Budget(proposed for by CTF-SCF/TFC, June at its 2014 meeting)
10. Risk Reporting (proposed for by CTF-SCF/TFC, June at its 2014 meeting)

CTF

3. Semi-Annual Report on CTF Operations (reviewed by CTF/TFC, November 2013)
4. Use of Local Currency for Private Sector Projects under the CTF Trust Fund: Proposed Tools and Instruments to Support Local Currency Operations (Approved by CTF/TFC, January 2014)
5. CTF Financing Products, Terms, and Review Procedures for Public Sector Operations (approved by the CTF/TFC, November 2013)
5. Semi-Annual Report on CTF Operations (proposed for CTF/TFC review at its June 2014 meeting)
6. Dedicated private sector programs (proposed for CTF/TFC review at its June 2014 meeting)
7. Cost-effectiveness of CTF projects (proposed for CTF/TFC review at its June 2014 meeting)
8. Approaches and criteria for considering potential new countries (proposed for CTF/TFC review at its June 2014 meeting)

PPCR

9. Semi-Annual Report on PPCR Operations (reviewed by Sub-Committee, November 2013)
10. Review and Selection of Concepts to be Financed from the PPCR Private Sector Set Aside (reviewed by Sub-Committee, November 2013)
11. Approaches and Criteria for Considering Potential new Pilot Countries (reviewed by Sub-Committee, November 2013)
12. Procedures for the Second Round of the PPCR Private Sector Set-Aside (approved by Sub-Committee, January 2014)
13. Common Format for Project/Program Concept Note for the Use of Resources from the PPCR Competitive Set-Aside (Round II) (proposed for Sub-committee review at its June 2014 meeting)

14. PPCR Monitoring and Reporting Toolkit (proposed for Sub-committee review at its June 2014 meeting)
15. PPCR Work Plan for Monitoring and Reporting on the Core Indicators (proposed for Sub-committee review at its June 2014 meeting)
16. PPCR Guidance Sheet on Work Plan for Monitoring and Reporting on the Core Indicators (proposed for Sub-committee review at its June 2014 meeting)
17. Semi-Annual Report on PPCR Operations (proposed for Sub-committee review at its June 2014 meeting)

FIP

4. Semi-Annual Report on FIP Operations (reviewed by Sub-Committee, November 2013)
5. Review and selection of concepts to be financed from the FIP private sector set aside (reviewed by Sub-Committee, November 2013)
6. Results Monitoring and Reporting in the FIP (reviewed by Sub-Committee, November 2013)
7. Approaches and Criteria for Considering Potential New Pilot Countries (reviewed by Sub-Committee, November 2013)
8. Results Monitoring and Reporting in the FIP (proposed for Sub-committee review at its June 2014 meeting)
9. Framework Operational Guidelines for the Dedicated Grant Mechanism (proposed for Sub-committee review at its June 2014 meeting)
10. Semi-Annual Report on FIP Operations (proposed for Sub-committee review at its June 2014 meeting)

SREP

6. Proposal for Reporting on Enabling Environments for Promoting Energy Investments (approved by Sub-Committee, July 2013)
7. Semi-Annual Report on SREP Operations (reviewed by Sub-Committee, November 2013)
8. Approaches and Criteria for Considering Potential New Pilot Countries (reviewed by Sub-Committee, November 2013)
9. Concept Evaluation Criteria for SREP Set Aside (approved by Sub-Committee, December 2013)
10. Criteria and Template for the SREP Set Aside (approved by Sub-Committee, February 2014)
11. Criteria and Process for Selecting New Pilot Countries under the SREP (approved by Sub-Committee, March 2014)
12. Review and Selection of Concepts to Be Financed from the SREP Private Sector Set Aside (approved by Sub-Committee, March 2014)
13. Semi-Annual Report on SREP Operations (proposed for Sub-committee review at its June 2014 meeting)
14. Proposal for Enhancing SREP Pipeline Management (proposed for Sub-committee review at its June 2014 meeting)

Annex 6: FY14 Update on Unit Cost of Selected Work Program Outputs

1. The Joint meeting of the CTF and SCF Trust Fund Committees in November 2011 reviewed the document *A Review of the Use of Budget Resources and Work Program Growth FY09-12*. The document presented average FY11 costs for individual work program activities and products that can be tracked based on the existing time and expense recording systems of the MDBs; the limiting factor being that staff time is not recorded according to individual activities or products, but rather to standard administrative service categories.
2. The said Joint Meeting requested that “the CIF Administrative Unit, working with the MDB Committee, continue to provide information on unit costs of the individual work program activities identified in Section V of the paper in its annual budget submissions to allow for better consideration of the costs of doing business”.
3. What follows is an update (Table 1) of the unit costs of the eight activities/products that were presented in the above referenced paper, providing projections of actual average costs for FY14 and estimated average costs for FY15.

Table 1: Average cost per activity for FY11, FY12, FY13, projected FY14 and estimated FY15

Work Program Activity	FY11 average cost per activity (\$)	FY12 Actual average cost per activity (\$)	FY13 Actual average cost per activity (\$)	FY14 Projected average cost per activity (\$)	FY15 Estimated average per activity (\$)
Partnership Forum 1/	1,434,000.00	N/A	931,700.00	1,040,000	N/A
TFC/SC meetings 2/	56,400	51,699	64,302	65,000	65,000
Pilot Country meetings 3/	54,500	122,337	93,946	143,465	150,000
CIF Annual Report 4/	151,600	93,301	104,418	100,000	100,000
CIF Learning Products 5/	141,000	128,797	108,183	125,000	125,000
External audits of financial statements 6/	MDB 75,000	75,000	42,500	50,000	50,000
	Trustee 150,000	75,000	100,000	100,000	100,000
MDB joint-missions in support of IP preparation 7/	CTF 121,900	CTF 129,836	CTF 0	CTF : No further activity	CTF : No further activity
	PPCR 289,000	PPCR 371,657	PPCR 0	PPCR : No further activity	PPCR : No further activity
		FIP 297,005	FIP 0	FIP: No further activity	FIP: No further activity
		SREP 307,063	SREP 347,143	SREP : 317,000	SREP 388,000
MDB joint-missions in support of IP updates/revisions 8/			CTF 107,600	CTF 78,600	CTF 106,000 SREP 92,000
MDB support for implementation of CIF results frameworks 9/					CTF: 55,000 PPCR: 80,000 FIP: 80,000
				PPCR 80,000	SREP: 80,000
Stakeholder meeting to review progress in IP implementation 10/					30,000

Explanatory Notes:

1/ *Partnership Forum* Cost estimates cover venue, travel accommodation and per diem of eligible participants, travel for CIF Administrative Unit staff, and contractual services for logistics, hospitality and interpretation. Excluded are (a) time for CIF Administrative Unit and

MDB staff incurred in planning, organizing and participating in the Forum and (b) contributions by the co-hosting MDB (EBRD for the Fourth Partnership Forum in Istanbul, November 2012 and IADB for Fifth Partnership Forum in Jamaica). The actual costs in FY13 Forum in Istanbul proved to be \$54,000 lower than the estimate of \$988,000, on account of savings in the form of travel rebates and actual venue and interpretation costs being lower than estimated.

Expenditures for the Fifth Partnership Forum, to be co-hosted by IADB in June 2014 in Jamaica, have been estimated to be bon par with those of the previous Forum. A small contingency has been added.

2/ *Trust Fund and Sub-Committee meetings* (costs included are as per 1 above). Average cost per meeting in FY14 are at par with that of the FY13 meeting since in both years one set of meetings were in held in Washington DC and one set outside DC and shared with the Partnership Forum attendance. In FY15 both sets of meetings will be held in Washington DC . For budget purposes, the average meeting cost is estimated to be at the FT14 level.

3/ *Pilot country meetings* (costs included are as per 1 above). In FY14 only one pilot country meeting was held (FIP program in Indonesia) at a cost of \$143,000. This cost is comparable with the estimated average for the four meetings that had been planned for FY14, which had been projected to be significantly higher than the actual average for FY13. The latter, in turn, had reflected cost savings made possible by holding the meetings in connection with the Partnership Forum in Istanbul.

The estimated average for the four meetings planned for FY15 is slightly higher than that for FY14. This reflects the expected impact of the planned growth in number of pilot countries (SREP) and large participation from the PPCR pilots (20 pilots). Also FIP and PPCR meetings will be held independently outside Washington DC at different times unconnected with the TFC meetings which will raise costs. SREP and CTF destinations are yet to be determined.

4/ *CIF Annual Report* (costs involved are consultant time and contracting services for design, layout, printing and translation). For FY14 and FY15 these costs are on average expected to remain on par with the actual costs in FY13.

5/ *CIF Learning Products* (costs included as per 6 above). Learning products are not standardized activities. Activities in FY14 ranged from a large multi-output year-long project on concentrated solar power to an e-course to shorter topical papers. Therefore the average cost across activities is not indicative of the costs of individual activities. This pattern is expected to continue in FY 15.

6/ *External audits of Trustee and MDB financial statements* (expenditures are for contracting with external auditors). Actual costs vary considerably across audits. Average expenditures for the 14 external audits for MDBs in FY14 are projected by the Trustee (managing all external audits) to be \$50,000 (a projected average based on actuals) and \$100,000 for the two audits undertaken for Trustee's special purpose financial statement. For budgeting purposes, the average cost per audit in FY15 has been set at the FY14 level.

7/ *MDB joint-missions in support of preparation of investment plans* (expenditures involve staff and consultant time and travel). Two joint mission activities to help prepare SEP investment plans took place in FY14 (Armenia and Pacific). The average cost was \$152,000, well below the average for such activity in FY13.

8/ *MDB joint-missions in support of updates/revisions to endorsed CTF investment plans* (expenditures included are as under 9 above). Joint missions for CTF investment plan updates/revisions in FY14 involved activity in five countries at a projected average cost of \$78,600, compared to the estimate of \$128,000. For FY15, three CTF joint-missions are planned with an estimated average cost of \$106,000 which reflects costs closer to those experienced in FY13. Five SREP joint-missions are anticipated at an average cost slightly below that for CTF missions.

9/ *MDB support for implementation of CIF results frameworks*. Expenditures involve staff and consultant time, travel and contractual services. This support activity has started in FY14 in 13 PPCR pilots at a projected average cost of \$80,000; the expected outputs/result being: a monitoring and reporting plan, an annual report on progress against agreed indicators, and a capacity building/training program developed and implementation started.

10/ *Stakeholder meeting to review progress in investment plan implementation*. A budget norm of \$30,000 per meeting will be used in FY15 to cover expenditures for MDB staff and consultant time, travel and, if and when needed local contractual services in connection with meeting event.

Annex 7: Program and Project Related Administration Costs compared to Total Project Funding (\$'mil)

SCF

	FY09 Approved	FY10 Revised	FY11 Revised	FY12 Revised	FY13 Revised	FY14 Revised	FY15 Estimate	Total
Administrative Services:	3.4	6.4	9.6	9.1	11.0	10.8	11.1	61.3
Trustee	0.4	0.6	0.9	1.4	1.4	1.5	1.5	7.7
Administrative Unit 1/	1.7	3.6	5.4	3.7	5.2	4.6	4.8	29.0
MDBs	1.3	2.1	3.3	3.9	4.4	4.7	4.8	24.5
MDB Support to country programming	1.2	6.2	2.0	1.9	3.7	(0.2)	5.9	20.7
Systems Development/Evidence-based Learning Initiative	-	1.0	-	-	-	-	2.3	3.3
Total program related administration costs	4.6	13.6	11.6	11.0	14.7	10.6	19.3	85.3
MDBs Implementation Support and Project Supervision 2/	-	-	1.9	4.3	11.4	20.4	31.8	69.8
PPCR	-	-	1.9	3.3	8.1	10.0	10.5	33.7
FIP 3/	-	-	-	0.5	1.9	6.2	8.6	17.1
SREP	-	-	-	0.5	1.4	4.3	12.8	19.0
Total program and project related administration costs	4.6	13.6	13.5	15.2	26.1	31.0	51.1	155.2
Project funding including reserve	-	-	34	191	586	730	712	2,253
Percentage ratio total program related administrative costs to project funding								3.8%
Percentage ratio total program and project related administrative costs to project funding								6.9%

1/ Administrative Unit's budget Includes Partnership Forum costs for FY09, FY10, FY11, FY13 and FY14; no Forum in FY12 and FY15

2/ Data from FY14 Business Plan and Budget Paper and have used \$475,000 as benchmark for Implementation Support and Project Supervision for SCF

3/ FIP includes DGM projects

CTF

	FY09 Approved	FY10 Revised	FY11 Revised	FY12 Revised	FY13 Revised	FY14 Revised	FY15 Estimate	Total
Administrative Services:	3.1	5.4	6.8	6.3	6.7	7.2	6.6	42.1
Trustee	0.6	0.9	1.4	1.8	2.0	2.2	1.9	10.7
Administrative Unit 1/	0.5	2.2	3.3	2.5	2.8	3.1	2.7	17.0
MDBs	2.0	2.4	2.1	2.0	1.9	1.9	1.9	14.3
MDB Support to country programming	3.0	1.1	-	0.2	-	0.1	0.7	5.1
Systems Development/Evidence-based Learning Initiative	-	1.0	-	-	-	-	0.9	1.9
Total program related administration costs	6.1	7.5	6.8	6.5	6.7	7.3	8.2	40.8
MDBs Implementation Support and Project Supervision 2/	0.3	1.3	2.5	0.9	2.2	8.4	4.2	19.8
CTF	0.3	1.3	2.5	0.9	2.2	8.4	4.2	19.8
Total program and project related administration costs	6.4	8.7	9.4	7.4	8.9	15.7	12.3	60.6
Project funding including reserve	116.0	508.0	1,009	374	483	1,509	922	4,921
Percentage ratio total program related administrative costs to project funding								0.8%
Percentage ratio total program and project related administrative costs to project funding								1.2%

1/ Administrative Unit's budget Includes Partnership Forum costs for FY09, FY10, FY11, FY13 and FY14; no Forum in FY12 and FY15

2/ Data from FY14 Business Plan and Budget Paper , and have used 0.25% fees of the project funding for CTF through FY12 and 0.45% for FY13 and FY14

All CIF

	FY09 Approved	FY10 Revised	FY11 Revised	FY12 Revised	FY13 Revised	FY14 Revised	FY15 Estimate	Total
Administrative Services:	6.5	11.8	16.4	15.4	17.7	18.0	17.6	103.4
Trustee	1.0	1.5	2.3	3.2	3.4	3.6	3.4	18.5
Administrative Unit 1/	2.2	5.8	8.6	6.2	8.0	7.8	7.5	46.1
MDBs	3.3	4.5	5.5	5.9	6.3	6.6	6.7	38.8
MDB Support to country programming	4.2	7.2	2.0	2.1	3.7	(0.0)	6.6	25.8
Systems Development/Evidence-based Learning Initiative	-	2.0	-	-	-	-	3.2	5.2
Total program related administration costs	10.7	21.0	18.5	17.4	21.4	17.9	27.4	134.4
MDBs Implementation Support and Project Supervision 2/	0.3	1.3	4.4	5.2	13.6	28.9	36.0	89.6
CTF	0.3	1.3	2.5	0.9	2.2	8.4	4.2	19.8
PPCR	-	-	1.9	3.3	8.1	10.0	10.5	33.7
FIP	-	-	-	0.5	1.9	6.2	8.6	17.1
SREP	-	-	-	0.5	1.4	4.3	12.8	19.0
Total program and project related administration costs	11.0	22.3	22.9	22.6	35.0	46.8	63.4	224.0
Project funding including reserve	116.0	508.0	1,043	565	1,069	2,239	1,635	7,175
Percentage ratio total program related administrative costs to project funding								1.9%
Percentage ratio total program and project related administrative costs to project funding								3.1%

1/ Administrative Unit's budget Includes Partnership Forum costs for FY09, FY10, FY11, FY13 and FY14; no Forum in FY12 and FY15

2/ Data from FY14 Business Plan and Budget Paper , and have used \$475,000 as benchmark for Implementation Support and Project Supervision for SCF, 0.25% and 0.45% fees of the project funding for CTF

Annex 8: Payments to MDBs for Project Implementation Support and Supervision Services (MPIS)

CTF As of March 2014 (in \$ million)

MDB	COUNTRY	PROJECT TITLE	Public/ Private	CTF FUNDING	MPIS APPROVED
IFC	Chile	Renewable Energy Self-Supply and Energy Efficiency	Private	25.00	0.01
IDB	Chile	Renewable Energy Self-Supply and Energy Efficiency	Private	25.00	0.04
IDB	Chile	Concentrated Solar Power Project (CSPP)	Private	67.00	0.28
IDB	Chile	Large-Scale Photo-Voltaic Program (LSPVP)	Private	25.00	0.50
IFC	Chile	Large-Scale Photo-Voltaic Program (LSPVP)	Private	25.00	0.50
IDB	Chile	Geothermal Risk Mitigation Program(Financial Instrument Component)	Private	30.00	1.25
IDB	Colombia	Development of an ESCO Market and the Relative Insurance Instruments for SMEs in the Service Sector	Private	4.52	0.01
IDB	Colombia	Energy Efficiency Financing Program for the Services Sector	Public	11.05	0.05
IDB	Colombia	Sustainable Energy Finance Program	Private	6.11	0.18
IFC	Colombia	Sustainable Energy Finance Program	Private	6.74	0.32
AfDB	CSP-MENA	Egypt Kom Ombo CSP	Public	61.50	0.05
AfDB	Egypt	Wind Energy Scale Up Program(IPPs)-200MW Wind farm in the Gulf of Suez	Public	50.00	0.05
IBRD	Egypt	Egypt Urban Transport	Public	100.00	0.05
ADB	India	Solar Park: Rajasthan	Public	200.00	0.10
ADB	Indonesia	Energy Efficiency and Renewable Energy	Private	50.00	0.02
IFC	Indonesia	Geothermal Electricity Finance	Private	50.00	0.70
ADB	Indonesia	Private Sector Geothermal Energy Program	Private	150.00	0.75
EBRD	Kazakhstan	Renewable Energy II-Kazakh Railways Sustainable Energy Program	Private	7.26	0.16
EBRD	Kazakhstan	Renewable Energy I-Waste Management Framework	Private	22.46	0.36
EBRD	Kazakhstan	Renewable Energy III-Kazakhstan Renewable Energy Finance Facility(KAZREFF)	Private	29.50	0.40
IDB	Mexico	Public Sector Renewable Energy	Public	70.61	0.03
IDB	Mexico	ECOCASA Program-Energy Efficiency Program Part II	Public	51.61	0.10
IFC	Mexico	Private Sector Wind Development(La Ventosa)	Private	15.60	0.50
IDB	Mexico	Energy Efficiency Program-Part 1	Private	22.40	0.72
IDB	Mexico	Renewable Energy Program	Private	53.38	1.84
IBRD	Morocco	Clean and Efficient Energy Project	Public	25.00	0.05
AfDB	Nigeria	Abuja Mass Transit Project	Public	50.00	0.05
IBRD	Philippines	Philippines Cebu Bus Rapid Transit(BRT) Demonstration Project	Public	26.05	0.05
IBRD	Philippines	Philippines Renewable Energy Development(PHRED)	Public	45.05	0.05
ADB	Philippines	Energy Efficient Electric Vehicles project	Public	105.00	0.24
IFC	Philippines	Sustainable Energy Finance Program	Private	10.00	0.45
IFC	Philippines	RE Accelerator Program (REAP)	Private	20.00	0.50
IFC	South Africa	EE Program	Private	7.50	0.43
AfDB	South Africa	EE Program	Private	7.50	0.43
IFC	South Africa	Sustainable Energy Acceleration Program	Private	42.50	0.50
AfDB	South Africa	Sustainable Energy Acceleration Program	Private	35.00	0.50
IFC	Thailand	Sustainable Energy Finance Program(T-SEF)	Private	30.00	0.50
IFC	Thailand	Renewable Energy Accelerator Program(TSEFF)	Private	40.00	0.50
ADB	Thailand	Private Sector Renewable Energy program	Private	100.00	0.50
IBRD	Turkey	Impact Assessment of CTF in Renewable Energy and Energy Efficiency market in Turkey	Public	0.26	0.01
EBRD	Turkey	Private Sector Bank-Intermediated Project(TURSEFF II, ResiSEFF)	Private	39.00	0.21
IFC	Turkey	Commercializing Sustainable Energy Finance Program (CSEF)	Private	21.70	0.50
EBRD	Turkey	Turkish Private Sector Sustainable Energy Financing Facility(TurSEFF)	Private	43.25	0.85
IBRD	Ukraine	Ukraine Second Power Transmission Project	Public	48.95	0.03
IBRD	Ukraine	District Heating Energy Efficiency	Public	51.05	0.05
EBRD	Ukraine	Renewable Energy Program-Large Wind Farm	Private	14.99	0.17
EBRD	Ukraine	Renewable Energy II - Novozovsk Wind Project	Private	20.69	0.41
IFC	Ukraine	Renewable Energy Program	Private	25.04	0.50
EBRD	Ukraine	Renewables Direct Lending Facility-Creating Markets for Renewable Power	Private	27.60	0.60
ADB	Vietnam	Vietnam Transport (HCMC)	Public	50.00	0.05
ADB	Vietnam	Sustainable Urban Transport(Hanoi)	Public	100.00	0.05
IFC	Vietnam	Sustainable Energy Finance Program	Private	8.60	0.60
TOTAL				2,154.47	17.72
- Fees on Project Preparation Grants					

NOTE: For CTF public sector projects, the Trust Fund pays MPIS only for grants; the borrowers pay MPIS for loans and guarantees. The borrowers have two options for payment: a) 0.10% of the undisbursed balance of the loan/guarantee financing which will accrue semi-annually after loan/guarantee signing, or b) 0.25% of the total loan/guarantee financing amount in the form of a single front-end payment. For projects approved after November 2011, the rates of MPIS payments are 0.18% and 0.45%, respectively.

PPCR As of March 2014 (in \$ million)

MDB	COUNTRY	PROJECT TITLE	Public/ Private	PPCR FUNDING	MPIS APPROVED	MPIS TO B COMMITTEE	PROJECTED COMMITMENT DATE
IBRD	Bangladesh	Coastal Embankment Improvement Project	Public	25.00	0.49		
ADB	Bangladesh	Investment Project 3: Coastal Town Infrastructure Improvement Project	Public	40.40	0.22		
ADB	Bangladesh	Investment Project 3 : Coastal Climate Resilient Water Supply, Sanitation Infrastructure Improvement-Component 2- Climate Resilient Infrastructure Improvement in Coastal Zone Project	Public	30.60	0.22		
ADB	Bangladesh	Technical Assistance 1: Climate Change Capacity Building and Knowledge Management	Public	0.50	0.05		
IDB	Bolivia	Climate Resilience Program for the Water and Sanitation Systems of the Metropolitan Areas of La Paz and El Alto	Public	44.50	0.25	0.25	Nov-14
IBRD	Bolivia	Climate Resilience-Integrated Basin Management Project	Public	46.00	0.95		
ADB	Cambodia	Climate resilience of rural infrastructure in Kampong Cham province as per Rural Roads Improvement Project (RRIP-II)	Public	16.00	0.39	0.39	Jun-15
ADB	Cambodia	Component 1-Project 2-Enhancement of Flood and Drought Management in Pursat	Public	9.96	0.47		
ADB	Cambodia	Component 2-Project 1-Promoting climate-resilient agriculture, forestry, water supply and coastal resources in Koh Kong and Monduliri Provinces	Public	8.00	0.39	0.39	May-14
ADB	Cambodia	Climate-Resilient Rice Commercialization Sector Development Program	Public	10.00	0.47		
ADB	Cambodia	Component 3-Project 1- Climate Proofing of Roads in Prey Veng, Svay Rieng, Kampong Chang and Kampong Speu Provinces	Public	17.00	0.38		
ADB	Cambodia	Component 3-Project 2-Climate Proofing Infrastructure in the Southern Economic Corridor Towns	Public	10.00	0.38		
ADB	Cambodia	Component 3-Project 3-Flood-resilient Infrastructure Development in Sisophon, Siem Reap, Kampong Thom, Battambang, Pursat and Kampong Cham	Public	10.00	0.19	0.19	Aug-14
ADB	Cambodia	Component 4-Cluster Technical Assistance: Mainstreaming Climate Resilience into Development Planning of Key Vulnerable Sectors	Public	7.00	0.50		
IBRD	Caribbean-Dominica	Disaster Vulnerability Reduction Project	Public	21.00	0.49		
IBRD	Caribbean-Grenada	Regional Disaster Vulnerability Reduction Project	Public	16.20	0.52		
IBRD	Caribbean-Grenada	Additional Financing to the Regional Disaster Vulnerability Reduction Project	Public	8.80	0.19	0.12	Nov-14
IBRD	Caribbean-Haiti	Centre Artibonite Regional Development Project	Public	8.00	0.48		
IDB	Caribbean-Haiti	Climate Proofing of Agriculture in the Centre-Artibonite Loop	Public	4.50	0.25	0.25	Dec-14
IBRD	Caribbean-Haiti	Climate Change Adaptation in the Coastal Cities of the Gulf of La Gonave	Public	7.00	0.25	0.25	Nov-14
IBRD	Caribbean-Haiti	Strengthening Knowledge Management of Hydrometeorological, Water Resources and Climate Data to Inform Decision Making and Policy Dialogue	Public	5.50	0.47	0.47	Dec-14
IBRD	Caribbean-Jamaica	Improving Climate Data and Information Management	Public	7.10	0.42	0.42	Aug-14
IDB	Caribbean-Jamaica	Mainstreaming Climate Change Adaptation in Local Sectoral and National Plans, and Implement Integrated Adaptation Strategies in Targeted River Basin Planning and Management	Public	11.30	0.20	0.20	Aug-14
IDB	Caribbean-Jamaica	Financing Mechanism for Sustained Adaptation Initiatives by the Public and Private Sectors and Community-based Organizations	Public	6.40	0.20	0.20	Aug-14
IDB	Caribbean-Regional Track	Investment Proposal for the Caribbean Regional SPCR	Public	10.60	0.20	0.20	Jul-14
IBRD	Caribbean-Saint Lucia	Disaster Vulnerability Reduction Project	Public	27.00	0.24	0.24	Apr-14
IBRD	Caribbean-St. Vincent & The Grenadines	Regional Disaster Vulnerability Reduction Project	Public	10.00	0.53		
IBRD	Caribbean-St. Vincent & The Grenadines	Additional Financing to the Regional Disaster Vulnerability Reduction Program	Public	5.00	0.20		
IBRD	Mozambique	Roads and Bridges Management and Maintenance Program-APL2	Public	15.75	0.49		
IBRD	Mozambique	Cities and Climate Change PPCR AF	Public	15.75	0.49		
IBRD	Mozambique	Climate Resilience: Transforming Hydrometeorological Services	Public	15.00	0.73		
AFDB	Mozambique	Sustainable Land and Water Management	Public	15.75	0.51		
AFDB	Mozambique	Baixo Limpopo Climate Resilient Agriculture Report(BL-CRAP)	Public	15.75	0.49		
IBRD	Mozambique	Climate Change and Technical Assistance Project	Public	2.00	0.44		
ADB	Nepal	Building Climate Resilience of Watersheds in Mountain Eco-Systems	Public	24.44	0.98		
IBRD	Nepal	Building Resilience to Climate-Related Hazards	Public	31.00	0.95		
IFC	Nepal	Building Climate Resilient Communities Through Private Sector Participation	Private	9.00	0.40		
IBRD	Nepal	Enhancing Climate Resilience of Endangered Species	Public	5.00	0.25	0.25	TBD
ADB	Nepal	Technical Assistance 1: Mainstreaming Climate Change Risk Management Development	Public	7.16	0.50		
AFDB	Niger	Project for the Improvement of Climate Forecasting Systems and Operationalization of Early Warning Systems (PDIPC)	Public	13.00	0.34		
AFDB	Niger	Water Resources Mobilization and Development Project(PROMOVARE)	Public	22.00	0.34		
IBRD	Niger	Community Action Project for Climate Resilience (CAPCR)	Public	63.65	0.85		

MDB	COUNTRY	PROJECT TITLE	Public/ Private	PPCR FUNDING	MPIS APPROVED	MPIS TO B COMMITTEE	PROJECTED COMMITMENT DATE
ADB	South Pacific- Papua New Guinea	Building Climate Resilient Communities/Infrastructure; Addressing Changing Risks to Food Security	Public	25.00	0.20	0.20	Aug-14
ADB	South Pacific- Regional Track	Pacific Region: Implementation of the Strategic Program for Climate Resilience	Public	3.89	0.75		
IBRD	South Pacific- Regional Track	Identifying and Implementing Practical CCA and related DDR Knowledge and Experience	Public	6.11	0.33	0.33	Jul-14
IBRD	South Pacific- Samoa	Enhancing the Climate Resilience of the West Coast Road (Apia to Airport)	Public	15.00	0.81		
IBRD	South Pacific- Samoa	Enhancing the Climate Resilience of Coastal Resources and Communities	Public	15.00	0.80		
ADB	South Pacific- Tonga	Climate Resilience Sector Project	Public	20.00	0.40		
ADB	Tajikistan	Building Capacity for Climate Resilience	Public	6.00	0.70		
IBRD	Tajikistan	Improvement of Weather, Climate and Hydrological Service Delivery	Public	7.00	0.40		
EBRD	Tajikistan	Enhancing the Climate Resilience of the Energy Sector	Private	11.00	0.35		
IBRD	Tajikistan	Environmental Land Management and Rural Livelihoods	Public	9.45	0.55		
ADB	Tajikistan	Building Climate Resilience in the Pyanj River Basin	Public	22.30	0.40		
IBRD	Yemen	Climate Information System and PPCR program Coordination	Public	19.00	0.97		
IBRD	Yemen	Climate-Resilient Integrated Coastal Zone Management	Public	20.00	0.30	0.30	Jul-14
IBRD	Yemen	Climate Resilience of Rural Communities	Public	19.00	0.45	0.45	Jul-14
IBRD	Zambia	Strengthening Climate Resilience in Zambia and the Barotse Sub-Basin	Public	37.00	0.98		
AFDB	Zambia	Strengthening Climate Resilience in the Kafue Sub-Basin	Public	39.00	0.78		
IDB	Caribbean-Haiti	Support for the building of a climate resilient sorghum supply chain in Haiti	Private	3.00	0.20	0.20	Oct-14
IDB	Caribbean- Jamaica	Financing water adaptation in Jamaica's new urban housing sector	Private	5.75	0.20	0.20	Oct-14
IDB	Caribbean-Saint Lucia	Supporting climate resilient investments in the agricultural sector in Saint Lucia: provision of small to medium sized loans to farmers, farmer associations, distributors/ wholesalers and processing companies.	Private	6.10	0.20	0.20	Oct-14
		TOTAL		968.21	27.47	5.68	

FIP- As of March 2014 (in \$ million)

PROJECT ID	MDB	COUNTRY	PROJECT TITLE	Public/ Private	FIP FUNDING	MPIS APPROVED	MPIS TO B COMMITTEE	PROJECTED COMMITMENT DATE
XFIPBR010A	IBRD	Brazil	Environmental Regularization of Rural Lands(based upon the CAR)	Public	33.48	0.27	0.27	May-14
XFIPBR011A	IBRD	Brazil	Sustainable Production in Areas Converted to Agricultural Use(based upon the ABC plan)	Public	10.72	0.27	0.27	Apr-14
XFIPBR012A	IDB	Brazil	Forest Information to Support Public and private Sectors in managing Initiatives Focused on Conservation and Valorization of Forest Resources	Public	16.55	0.50		
XFIPBR013A	IBRD	Brazil	Implementation of Early Warning System for Preventing Forest Fires and a System for monitoring the Vegetation Cover	Public	9.25	0.24	0.24	Aug-14
XFIPDG201A	IBRD	Brazil	DGM for Indigenous Peoples and Local Communities	Public	6.50	0.30	0.40	Jul-14
PFIPBR501A	IDB	Brazil	Macauba Palm Oil in Silvicultural System	Private	3.00	0.20	0.20	Aug-14
PFIPBR502A	IFC	Brazil	Commercial Reforestation of Modified Lands in Cerrado	Private	15.00	0.35		
XFIPBF014A	IBRD	Burkina Faso	Decentralized Forest and Woodland Management(PGDDF)	Public	18.00	0.65		
XFIPBF015A	AFDB	Burkina Faso	Gazetted Forests Participatory Management Project for REDD+ (PGFC/REDD+)	Public	12.00	0.45		
XFIPDG202A	IBRD	Burkina Faso	DGM for Indigenous Peoples and Local Communities	Public	4.50	0.32	0.32	TBD
XFIPZR001A	IBRD	DRC	DRC Improved Forested Landscape Management	Public	37.70	1.28		
XFIPZR002A	AFDB	DRC	Integrated REDD+ Project in the Mbuji Mayi/Kananga and Kisangani Basins	Public	22.30	0.90		
XFIPDG203A	IBRD	DRC	DGM for Indigenous Peoples and Local Communities	Public	6.00	0.40	0.40	TBD
XFIPGH016A	IBRD	Ghana	Reducing Pressure on Natural Forests Through Integrated Landscape Approach	Public	30.00	0.25	0.25	Jul-14
XFIPGH017A	AFDB	Ghana	Engaging Local Communities in REDD+/Enhance Carbon Stocks	Public	10.00	0.40		
XFIPDG204A	IBRD	Ghana	DGM for Indigenous Peoples and Local Communities	Public	5.50	0.16	0.35	TBD
XFIPDG209A	IBRD	Global Comp	DGM for Indigenous Peoples and Local Communities	Public	5.00	0.30	0.30	Jul-14
XFIPID019A	ADB	Indonesia	Community-Focused Investments to Address Deforestation and Forest Degradation(CFI-AD)	Public	17.50	0.35	0.35	Jan-15
XFIPID020A	IBRD	Indonesia	Promoting Sustainable Community-Based Natural Resource Management and Institutional Development	Public	17.50	0.35	0.35	Oct-14
XFIPDG205A	IBRD	Indonesia	DGM for Indigenous Peoples and Local Communities	Public	6.50	0.45	0.30	Nov-14
XFIPLA004A	ADB	Lao PDR	Protecting Forests for Sustainable Ecosystem Services	Public	13.34	0.25	0.25	Jun-14
XFIPLA006A	IBRD	Lao PDR	Scaling-Up Participatory Sustainable forest Management(PSFM)	Public	13.33	0.49		
XFIPMX007A	IBRD	Mexico	Mexico Forests and Climate Change Project	Public	42.00	0.84		
XFIPMX008A	IDB	Mexico	Financing Low Carbon Strategies in Forest Landscapes.	Public	15.00	0.50		
PFIPMX009A	IDB	Mexico	Support for Forest Related Micro, Small, and Medium-sized Enterprises (MSMEs) in Ejido	Private	3.00	0.39		
PFIPMX505A	IDB	Mexico	Guarantee Fund for financing low carbon forest investments	Private	3.00	0.20	0.20	Oct-14
XFIPPE022A	IDB	Peru	Integrated Forest Landscape Management Along the Main Route Between Tarapoto and Yurimaguas in the Regions of San Martin and Loreto	Public	12.57	0.25	0.25	Jan-15
XFIPPE023A	IBRD	Peru	Integrated Land management in Atalaya, Ucayali Region	Public	12.60	0.40	0.40	Dec-14
XFIPPE024A	IDB	Peru	Integrated Landscape Management Along the Main Route Between Puerto Maldonado and Inapari and in the Amarakaeri Communal Reserve	Public	12.37	0.25	0.25	Jan-15
XFIPPE025A	IDB	Peru	Strengthening National Forest Governance and Innovation	Public	12.46	0.25	0.25	Jan-15
XFIPDG208A	IBRD	Peru	DGM for Indigenous Peoples and Local Communities	Public	5.50	0.31	0.31	Feb-15
			TOTAL		432.17	12.49	5.89	

* Private Sector Set Aside Project

SREP As of March 2014 (in \$ million)

PROJECT ID	MDB	COUNTRY	PROJECT TITLE	Public/ Private	SREP FUNDING	MPIS APPROVED	MPIS TO B/ COMMITTEE	PROJECTED COMMITMENT DATE
XSREET001	IBRD	Ethiopia	Aluto Langano Geothermal Project	Public	24.50	0.20	0.28	Apr-14
XSREET004	AFDB	Ethiopia	Assela Wind Farm Project	Public	20.00	0.20	0.28	Sep-15
XSREHN006	ADB	Honduras	Strengthening the RE Policy and Regulatory Framework(FOMPIER)	Public	0.85	0.13		
XSREHN007	ADB	Honduras	Grid-Connected RE Development Support(ADE Transmission)	Public	4.15	0.13	0.13	Jun-15
PSREHN008	ADB	Honduras	Grid-Connected RE Development Support(ADE Generation)	Private	6.35	0.11	0.11	Aug-14
XSREHN010	IBRD	Honduras	Sustainable Rural Energization(ERUS)	Public	9.13	0.21	0.21	Sep-14
PSREHN011	ADB	Honduras	Sustainable Rural Energization(ERUS)-Part I & Promoting Sustainable Business Models for Clean Cookstoves Dissemination	Private	2.95	0.11		
PSREHN501A	ADB	Honduras	Strengthening of the ADERC H-REFF	Private	15.00	0.21		
XSREKE012	AFDB	Kenya	Menengai Geothermal Project-200 MW Geothermal-Phase A-Resource and Infrastructure Development and Mobilization of Private Sector	Public	25.00	0.18		
XSREKE013	IBRD	Kenya	Menengai Geothermal Project	Public	15.00	0.18	0.18	Oct-14
XSREKE014	IBRD	Kenya	Energy Modernization Project	Public	10.00	0.21	0.21	Sep-14
PSREKE503A	AFDB	Kenya	Kopere Solar Park	Private	11.60	0.18		
XSRELR031	IBRD	Liberia	Renewable Energy for Electrification in North a Center Liberia Project-Mini Grids	Public	25.00	0.34	0.35	May-15
XSRELR032	AFDB	Liberia	Renewable energy for Electrification in Eastern Liberia Project-Stand-Alone PV	Public	25.00	0.23	0.23	Jul-15
XSREMV024	IBRD	Maldives	Accelerating Sustainable Private Investments RE Program(ASPIRE)	Public	12.68	0.21	0.21	Apr-14
PSREML015	AFDB	Mali	Solar PV IPP	Private	12.00	0.20	0.20	TBD
XSREML016	IBRD	Mali	Rural Electrification Hybrid Systems	Public	15.40	0.43		
XSREML017	AFDB	Mali	Development of Micro/Mini Hydroelectricity for Rural Electrification in mali(PDM-Hydro)	Public	10.90	0.35	0.35	Mar-15
PSREML502A	AFDB	Mali	Segou Solar Park	Private	25.00	0.18		
PSRENP019	AFC	Nepal	Small Hydropower Development	Private	10.00	0.40		
PSRENP020	ADB	Nepal	Small Hydropower Development	Private	10.00	0.43		
XSRENP022	ADB	Nepal	Mini and Micro Initiatives: Off Grid Electricity	Public	11.78	0.37	0.37	May-14
XSRENP023	IBRD	Nepal	Extended Biogas Program	Public	7.85	0.65		
PSRENP504A	IBRD	Nepal	ABC Business Models for Off-Grid Energy Access Nepal	Public	8.00	0.30		
XSRETZ027	AFDB	Tanzania	Geothermal Development	Public	25.00	0.25	0.20	Oct-14
XSRETZ028	IBRD	Tanzania	Renewable Energy for Rural Electrification	Public	20.05	0.21	0.21	Dec-14
			TOTAL		363.18	6.58	3.51	

* Private Sector Set Aside Project