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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Ninety-seventh Meeting
Montreal, 1-5 December 2025

ANNOTATED PROVISIONAL AGENDA

1. Opening of the meeting

The Chair of the Executive Committee, Mr. Alessandro Giuliano Peru (Italy), will make opening remarks.

2. Organizational matters

(a) Adoption of the agenda

Document UNEP/OzL.Pro/ExCom/97/1 contains the provisional agenda for the 97th meeting.

Issues to be addressed: None

The Executive Committee may wish to adopt the agenda of the meeting on the basis of the provisional agenda contained in document UNEP/OzL.Pro/ExCom/97/1 and, if necessary, as amended verbally at the plenary.

(b) Organization of work

The Chairperson will propose to the plenary the organization of work.

3. Secretariat activities

Document UNEP/OzL.Pro/ExCom/97/2 presents a report on the activities of the Secretariat since the 96th meeting of the Executive Committee.

Issues to be addressed: None

4. Financial matters

4(a) Status of contributions and disbursements

Document UNEP/OzL.Pro/ExCom/97/3 provides information on the status of the Fund as at 21 October 2025. The fund balance stood at US \$642,928,645 in cash, after considering all the funds approved by the Executive Committee, up to and including the 96th meeting of the Executive Committee.

Issues to be addressed: None

The Executive Committee may wish:

- (a) To note the report of the Treasurer on the status of contributions and disbursements, contained in annex I to the present document;
- (b) To request the Chief Officer and the Treasurer to continue following up with Parties that had outstanding contributions for one triennium or more, and to report back at the 98th meeting; and
- (c) To urge all Parties to pay their contributions to the Multilateral Fund in full and as early as possible.

4(b) Report on balances and availability of resources

Document UNEP/OzL.Pro/ExCom/97/4 presents a summary of the funds being returned by the bilateral and implementing agencies and addresses financial aspects of project transfers. It includes statistical data from all projects with balances that have been held for over 12 months following completion of the project, as required by decisions 28/7 and 56/2(c). It addresses balances to be returned against projects as a follow-up to relevant decisions (referred to as “by-decision” projects in the document) and project transfers. It indicates that US \$647,903,183 is available for approvals at the 97th meeting, after taking into account the Fund’s budget of US \$965 million for the 2024-2026 triennium, the Fund’s balance and the total amount returned by bilateral and implementing agencies.

Issues to be addressed: None

The Executive Committee may wish:

- (a) To note:
 - (i) The report on balances and availability of resources contained in document UNEP/OzL.Pro/ExCom/97/4;
 - (ii) That the net level of funds being returned by the implementing agencies at the 97th meeting is US \$4,974,538, consisting of US \$2,829,839, plus agency support costs of US \$195,450 from UNDP; US \$1,328,190, plus agency support costs of US \$116,459 from UNEP; US \$282,284, plus agency support costs of US \$21,088 from UNIDO; and US \$178,512 plus agency support costs of US \$22,716 from the World Bank;
 - (iii) That UNDP held balances of US \$305,385, including agency support costs, for 10 projects completed over two years previously; and US \$8,742, including support costs for one “additional voluntary contributions project”;

- (iv) That UNIDO held balances of US \$125,952, including agency support costs, for five projects completed over two years previously;
- (v) That UNEP returns at the 97th meeting the balances for projects for Armenia in the amount of US \$124,300 plus agency support costs of US \$16,159, consisting of:
 - a) US \$58,300, plus agency support costs of US \$7,579 from the HCFC phase-out management plan (stage III, first tranche) (ARM/PHA/96/TAS/34);
 - b) US \$66,000, plus agency support costs of US \$8,580 from the Kigali HFC implementation plan (stage I, first tranche) (ARM/KIP/94/TAS/32);
- (vi) That the World Bank returns at the 97th meeting the balance from the Extension of institutional strengthening project (phase XIII: 1/2019-12/2020) in the amount of US \$77,483 plus agency support costs of US \$5,424;
- (vii) That the Government of Germany returns US \$66,267, including support costs for two completed projects;
- (b) To request UNDP and UNIDO:
 - (i) To proceed with disbursement or to cancel committed funds that were not needed for completed projects and to return the associated balances at the 98th meeting;
 - (ii) To proceed with disbursement or to cancel commitments for the projects completed over two years previously, and to return balances at the 98th meeting;
- (c) To request UNDP to proceed with disbursement or return at the 98th meeting, the balances of the additional voluntary contributions project;
- (d) To request the Treasurer:
 - (i) To offset against future UNEP approvals at the 97th meeting, a total of US \$330,670 that had been allocated for the Renewal of the institutional strengthening project (phase X: 6/2024-5-2027) (GUA/SEV/94/INS/68);
 - (ii) To transfer at the 97th meeting the funds returned or offset for the projects referred to in subparagraph (a)(v), (a)(vi) and (d)(i) to UNIDO for implementation, in the amount of US \$532,453, plus agency support costs of US \$41,232 consisting of:
 - a) US \$58,300, plus agency support costs of US \$4,081, for the HCFC phase-out management plan for Armenia (stage III, first tranche) (ARM/PHA/96/TAS/34);
 - b) US \$66,000, plus agency support costs US\$8,580, for the Kigali HFC implementation plan (stage I, first tranche) (ARM/KIP/94/TAS/32);
 - c) US \$330,670, plus agency support costs of US \$23,147 for the Renewal of the institutional strengthening project (phase X: 6/2024-5-2027) (GUA/SEV/94/INS/68); and

- d) US \$77,483 plus agency support costs of US \$5,424 for the Extension of the institutional strengthening project (phase XIII: 1/2019-12/2020) (JOR/SEV/82/INS/105).

4(c) Accounts of the Multilateral Fund

(i) Final 2024 accounts

Document UNEP/OzL.Pro/ExCom/97/5 contains the final accounts of the Multilateral Fund for the year ended 31 December 2024.

Issues to be addressed: None

The Executive Committee may wish:

- (a) To note the final audited financial statements of the Multilateral Fund as at 31 December 2024, prepared in accordance with the International Public Sector Accounting Standards, contained in document UNEP/OzL.Pro/ExCom/97/5;
- (b) To request the Treasurer to record in the 2025 accounts of the Multilateral Fund the differences between the implementing agencies' provisional 2024 financial statements and their final 2024 statements reflected in Table 1 of document UNEP/OzL.Pro/ExCom/97/5.

(ii) Reconciliation of the 2024 accounts

Document UNEP/OzL.Pro/ExCom/97/6 provides information on the reconciliation of the 2024 accounts with the financial data of the implementing agencies in their annual progress and financial reports as at 31 December 2024, and the Secretariat's inventory of approved projects database. It also provides the outstanding reconciling items.

Issues to be addressed: None

The Executive Committee may wish:

- (a) To note the reconciliation of the 2024 accounts contained in document UNEP/OzL.Pro/ExCom/97/6;
- (b) To request the Treasurer to deduct from future transfers at the 97th meeting:
 - (i) To UNDP, US \$845,811, on account of income from interest reported in its 2024 final accounts that had yet to be offset against new approvals;
 - (ii) To UNEP, US \$136,654, on account of income from interest reported in its 2024 final accounts that had yet to be offset against new approvals;
- (c) To request UNDP to make adjustments in its 2025 accounts, US \$6,018 representing expenditure that had been reflected in its 2024 progress report but not in the final accounts and US \$148,798 representing expenditure that had been overstated in its final accounts;
- (d) To request UNIDO to make adjustments in its 2025 accounts, US \$2,279,213 representing income that had been recorded in 2024;
- (e) To note that the following 2024 outstanding reconciling items would be updated prior to the 97th meeting by relevant implementing agencies:

- (i) Differences of US \$67,642 in income and US \$403,024 in expenditure, between the progress report and the final accounts of UNIDO;
- (ii) Differences of US \$97,253 in income between the progress report and the final accounts of the World Bank;
- (f) To note the standing reconciling items as follows:
 - (i) For UNDP, for unspecified projects, in the amounts of US \$68,300 and US \$29,054;
 - (ii) For the World Bank, for the following projects:
 - a. Bilateral cooperation projects of: Japan (THA/PHA/68/TAS/158) for US \$342,350; Japan (VIE/PHA/76/TAS/71, VIE/PHA/84/INV/75 and VIE/PHA/87/INV/79) for US \$261,402; Sweden (THA/HAL/29/TAS/120) for US \$225,985; United States of America (CPR/PRO/44/INV/425) for US \$5,375,000; and United States of America (CPR/PRO/47/INV/439) for US \$5,375,000; and
 - b. The Thailand chiller project (THA/REF/26/INV/104), in the amount of US \$1,198,946.

4(d) Approved 2026, 2027 and proposed 2028 budgets of the Fund Secretariat

Document UNEP/OzL.Pro/ExCom/97/7 provides information on the revised 2026 and 2027 budgets, and the proposed 2028 budget of the Fund Secretariat submitted for consideration by the Executive Committee. It also contains a proposal for additional resources based on a needs analysis.

Issues to be addressed:

- Revision of the 2026 and 2027 budgets and consideration of the 2028 budget.

The Executive Committee may wish:

- (a) To note:
 - (i) The document on the revised 2026, 2027 and proposed 2028 budgets of the Fund Secretariat contained in UNEP/OzL.Pro/ExCom/97/7;
 - (ii) The return, to the Multilateral Fund at the 97th meeting, of US \$830,809, comprising US \$789,795 from the approved 2024 budget of the Fund Secretariat and US \$41,014 from the monitoring and evaluation work programme;
- (b) To consider the additional resources for the Secretariat's General Services staff in the amount of US \$460,982 consisting of US\$37,306 in 2024; US\$137,072 in 2025; US \$141,184 in 2026; and US \$145,420 in 2027 and thereafter with a 3 per cent inflation rate;
- (c) To approve, as contained in annex I to the present document:
 - (i) The revised 2026 budget of [US \$9,713,832] related to the additional retroactive resources in the years 2024 and 2025, as well as the additional resources for 2026 referred to in sub-paragraph (b) above;

- (ii) The revised 2027 budget of [US \$9,581,735] related to the additional resources referred to in sub-paragraph (b) above; and
- (iii) The proposed 2028 budget of [US \$9,760,615] based on the [2027 revised budget [referred to in sub-paragraph (c)(ii) above]; and a 3 per cent increase in staff costs.

5. Country programme data and prospects for compliance

Document UNEP/OzL.Pro/ExCom/97/8 contains the status of, and prospects for, compliance of Article 5 countries (section I); Article 5 countries subject to decisions on compliance by the Parties (section II); analysis on the country programme (CP) implementation reports for HCFCs and HFCs (section III); issues related to CP implementation reports (section IV); and a recommendation (section V). The document also contains annexes providing methyl bromide consumption and production for quarantine and pre-shipment applications (annex I); an analysis of HCFC consumption of Article 5 countries (annex II); and an analysis of HFC consumption of Article 5 countries (annex III).

Issues to be addressed: None

The Executive Committee may wish:

- (a) To note:
 - (i) The information on country programme (CP) data and prospects for compliance contained in document UNEP/OzL.Pro/ExCom/97/8;
 - (ii) That 135 countries had submitted 2024 CP data as at 9 October 2025;
 - (iii) That six countries had yet to submit their data;
- (b) To note further that the new online CP data reporting system had been officially launched on 1 January 2025, and that, as of 9 October 2025, it had been used by 123 countries, of which 118 had officially submitted their 2024 data; and
- (c) To request:
 - (i) The relevant bilateral and implementing agencies to continue assisting the respective Governments in clarifying the discrepancies between CP data and Article 7 data for 2024 as indicated in table 13 of document UNEP/OzL.Pro/ExCom/97/8, and to report back no later than the 98th meeting; and
 - (ii) The Secretariat to send letters to the Governments of Armenia, the Comoros, Gabon, Kuwait, South Sudan and the Syrian Arab Republic regarding outstanding CP data reports for 2024, urging them to submit those reports as soon as possible.

6. Evaluation

6(a) Evaluation of the performance of implementing agencies against their 2024 business plans

Document UNEP/OzL.Pro/ExCom/97/9 presents an analysis of the quantitative and qualitative performance indicators of the performance of bilateral and implementing agencies with respect to

the performance targets set in their 2024 business plans, and progress and financial reports submitted to the 97th meeting.

Issues to be addressed: None

The Executive Committee may wish:

- (a) To note:
 - (i) The evaluation of the performance of implementing agencies against their 2024 business plans, as contained in document UNEP/OzL.Pro/ExCom/97/9;
 - (ii) That all implementing agencies had a quantitative assessment of their performance for 2024 of at least 84 on a scale of 100;
 - (iii) That trend analysis indicated that the performance of implementing agencies had not improved for some indicators in 2024 compared with 2023;
 - (iv) That quantitative performance in 2024 had improved for two implementing agencies (UNDP and UNEP) compared with 2023;
 - (v) With appreciation, the efforts undertaken by bilateral and implementing agencies to have open and constructive discussions with the respective national ozone units (NOUs) about the areas in which their services were perceived to be less than satisfactory and that the outcome of their consultations with the NOUs concerned had also been satisfactory; and
- (b) To encourage NOUs to submit, on a yearly basis and in a timely manner, their assessments of the qualitative performance of the bilateral and implementing agencies assisting their governments, noting that 93 out of the 144 countries had submitted such assessments for 2024, compared with 88 in 2023.

6(b) Annual report on the implementation of the monitoring and evaluation work programme for 2025 and the updated work programme for 2026

Document UNEP/OzL.Pro/ExCom/97/10 contains the annual report on the status of implementation of the work programme for 2025 including reference to the biennial-cycle work programme experience, and related budget expenditures; and the proposed work programme for 2026 and related budget.

Issues to be addressed: None

The Executive Committee may wish:

- (a) To note the annual report on the implementation of the monitoring and evaluation work programme for 2025 including on the trial experience of a biennial cycle for the work programme and budget, and the evaluation work programme for 2026, contained in document UNEP/OzL.Pro/ExCom/97/10; and
- (b) To approve the evaluation work programme for 2026 contained in annex II to document UNEP/OzL.Pro/ExCom/97/10, noting that the provisional remaining balance of the 2025 budget amounting to US \$131,759 will be carried forward to the related evaluation budget for the year 2026.

7. Programme implementation

7(a) Progress and financial reports as at 31 December 2024

(i) Consolidated progress report

Document UNEP/OzL.Pro/ExCom/97/11 summarises progress and financial information provided by bilateral and implementing agencies as of 31 December 2024, in their respective progress reports submitted to the Secretariat. The report includes a summary of progress in the implementation of projects for 2024 and cumulative since 1991 with a review on the status of implementation of each ongoing project at the country level. It identifies projects with implementation delays and the potential impact on the phase-out of controlled substances, and projects with outstanding issues for consideration by the Executive Committee; and a final report on the achievements of the HFC-related investment projects funded using the additional voluntary contributions for fast start- support for HFC phase-down.

Issues to be addressed: None

The Executive Committee may wish to note:

- (a) The consolidated progress report of the Multilateral Fund as at 31 December 2024, including the final report on the achievements of the six investment projects funded using the additional voluntary contributions for fast-start support for HFC phase-down pursuant to decision 95/12(c), contained in document UNEP/OzL.Pro/ExCom/97/11;
- (b) With appreciation, the efforts undertaken by bilateral and implementing agencies in reporting their 2024 activities; and
- (c) That the bilateral and implementing agencies would report, at the 98th meeting, on 78 projects with implementation delays and 14 ongoing projects recommended for additional status reports, as contained in annex III of each individual progress report of bilateral and implementing agencies.

(ii) Bilateral agencies

Document UNEP/OzL.Pro/ExCom/97/12 contains a summary of the progress by the bilateral agencies in the implementation of projects for 2024 and cumulative since 1992. The report includes a review of the status of implementation of each ongoing project at the country level, and identifies projects with implementation delays and the potential impact on the phase-out of controlled substances, and those with outstanding issues for consideration by the Executive Committee. Annex I presents an overview of the status of project implementation by country for 2024 in achieved phased-out, planned and achieved disbursements and project completion. Annex II presents an overview of the status of project implementation by year as at 31 December 2024. Annex III presents a list of ongoing projects with outstanding issues in the progress report for bilateral agencies.

Issues to be addressed:

- Projects listed in annex III to document UNEP/OzL.Pro/ExCom/97/12.

The Executive Committee may wish:

- (a) To note, with appreciation, the progress reports, as at 31 December 2024, submitted by the

Governments of Australia, Austria, France, Germany, Italy, Japan, Spain and the United Kingdom of Great Britain and Northern Ireland contained in document UNEP/OzL.Pro/ExCom/97/12;

- (b) To approve the extension of the completion dates of the projects listed below to allow completion of the remaining ongoing activities, as reflected in table 5 of document UNEP/OzL.Pro/ExCom/97/12:
 - (i) To June 2026, for the conversion from HFC-134a to isobutane in the manufacture of domestic refrigerators at Capri (SME Harare) for Zimbabwe (ZIM/REF/82/INV/56) (implemented by France); and
 - (ii) To December 2026, for the preparation of national inventory of banks of waste controlled substances and development of a national plan for management of these substances (decision 91/66) for Liberia (LIR/DES/93/PRP/36) and Seychelles (SEY/DES/93/PRP/31) (implemented by Germany); and
- (c) To approve the recommendations related to ongoing projects with specific issues contained in annex III to the present document.

(iii) UNDP

Document UNEP/OzL.Pro/ExCom/97/13 contains a summary of the progress by UNDP in the implementation of projects for 2024 and cumulative since 1991 addressing all controlled substances, including Annex F substances (HFCs), under the Montreal Protocol for all projects approved under regular funding and additional voluntary contributions. The report includes a review of the status of implementation of each ongoing project at the country level and identifies projects with implementation delays and the potential impact on the phase-out of controlled substances, and those with outstanding issues for consideration by the Executive Committee. Annex I presents the status of project implementation by country for 2024 in achieved phase-out, planned and achieved disbursements and project completion. Annex II presents an overview of the status of project implementation by year as at 31 December 2024. Annex III presents a list of ongoing projects with outstanding issues in the progress report for UNDP.

Issues to be addressed:

- Projects listed in annex III to document UNEP/OzL.Pro/ExCom/97/13.
- Extension of the completion dates to allow completion of the remaining ongoing activities for 9 countries.

The Executive Committee may wish:

- (a) To note the progress report of UNDP as at 31 December 2024 contained in document UNEP/OzL.Pro/ExCom/97/13;
- (b) To approve the extension of the completion dates of the projects listed below to allow completion of the remaining ongoing activities, as reflected in table 5 of document UNEP/OzL.Pro/ExCom/97/13:
 - (i) To June 2026, for the conversion from HFC-134a to isobutane in the manufacture of domestic refrigerators at Capri (SME Harare) for Zimbabwe (ZIM/REF/82/INV/55);

- (ii) For the preparation of national inventory of banks of waste controlled substances and development of a national plan for management of these substances (decision 91/66) for the following countries:
 - a. To December 2026, for Cuba (CUB/DES/93/PRP/69); Egypt (EGY/DES/93/PRP/155); Jamaica (JAM/DES/93/PRP/46); Peru (PER/DES/93/PRP/64); Trinidad and Tobago (TRI/DES/93/PRP/43); and Uruguay (URU/DES/93/PRP/82); and
 - b. To June 2027, for Chile (CHI/DES/94/PRP/213); and Panama (PAN/DES/94/PRP/58); and
- (c) To approve the recommendations related to ongoing projects with specific issues contained in annex III to the present document.
- (iv) **UNEP**

Document UNEP/OzL.Pro/ExCom/97/14 contains a summary of the progress by UNEP in the implementation of projects for 2024 and cumulative since 1991 addressing all controlled substances, including Annex F substances (HFCs), under the Montreal Protocol for all projects approved under regular funding and additional voluntary contributions. The report includes a review of the status of implementation of each ongoing project at the country level and identifies projects with implementation delays and the potential impact on the phase-out of controlled substances, and those with outstanding issues for consideration by the Executive Committee. Annex I presents the status of project implementation by country for 2024 in achieved phase out, planned and achieved disbursements and project completion. Annex II presents an overview of the status of project implementation by year as at 31 December 2024. Annex III presents a list of ongoing projects with outstanding issues in the progress report for UNEP.

Issues to be addressed:

- Projects listed in annex III to document UNEP/OzL.Pro/ExCom/97/14.
- Extension of the completion dates to allow completion of the remaining ongoing activities for 16 countries.

The Executive Committee may wish:

- (a) To note the progress report of UNEP as at 31 December 2024 contained in document UNEP/OzL.Pro/ExCom/97/14;
- (b) To approve the extension of the completion dates of the preparation of national inventory of banks of waste controlled substances and development of a national plan for management of these substances (decision 91/66) for the countries listed below to allow completion of the remaining ongoing activities, as reflected in table 5 of document UNEP/OzL.Pro/ExCom/97/14:
 - (i) To June 2026, for Armenia (ARM/DES/93/PRP/29); the Plurinational State of Bolivia (BOL/DES/93/PRP/57); Guatemala (GUA/DES/93/PRP/64); Honduras (HON/DES/93/PRP/61); the Republic of Moldova (MOL/DES/93/PRP/48); and Yemen (YEM/DES/93/PRP/48);
 - (ii) To December 2026, for Costa Rica (COS/DES/93/PRP/68); the Dominican Republic (DOM/DES/93/PRP/77); El Salvador (ELS/DES/93/PRP/47); Paraguay

(PAR/DES/94/PRP/49); Saint Lucia (STL/DES/94/PRP/41); and Somalia (SOM/DES/94/PRP/21); and

(iii) To June 2027, for Belize (BZE/DES/94/PRP/46); Cambodia (KAM/DES/94/PRP/47); Grenada (GRN/DES/94/PRP/37); and Guyana (GUY/DES/94/PRP/40); and

(c) To approve the recommendations related to ongoing projects with specific issues contained in annex III to the present document.

(v) UNIDO

Document UNEP/OzL.Pro/ExCom/97/15 contains a summary of the progress by UNIDO in the implementation of projects for 2024 and cumulative since 1993 addressing all controlled substances, including Annex F substances (HFCs), under the Montreal Protocol for all projects approved under regular funding and additional voluntary contributions. The report includes a review of the status of implementation of each ongoing project at the country level and identifies projects with implementation delays and the potential impact on the phase-out of controlled substances, and those with outstanding issues for consideration by the Executive Committee. Annex I presents the status of project implementation by country for 2024 in achieved phase out, planned and achieved disbursements and project completion. Annex II presents an overview of the status of project implementation by year as at 31 December 2024. Annex III presents a list of ongoing projects with outstanding issues in the progress report for UNIDO.

Issues to be addressed:

- Projects listed in annex III to document UNEP/OzL.Pro/ExCom/97/15.
- Extension of the completion dates to allow completion of the remaining ongoing activities for 22 projects.
- Cancellation of the HPMP for one country.

The Executive Committee may wish:

(a) To note the progress report of UNIDO as at 31 December 2024 contained in document UNEP/OzL.Pro/ExCom/97/15;

(b) To approve the extension of the completion dates of the preparation of national inventory of banks of waste controlled substances and development of a national plan for management of these substances (decision 91/66) for the countries listed below to allow completion of the remaining ongoing activities, as reflected in table 5 of document UNEP/OzL.Pro/ExCom/97/15:

(i) To June 2026, for Benin (BEN/DES/93/PRP/49); the Plurinational State of Bolivia (BOL/DES/93/PRP/58); Burundi (BDI/DES/93/PRP/46); Cameroon (CMR/DES/93/PRP/51); Ecuador (ECU/DES/93/PRP/83); Guatemala (GUA/DES/93/PRP/65); Honduras (HON/DES/93/PRP/62); Montenegro (MOG/DES/93/PRP/20); Togo (TOG/DES/93/PRP/44); and the Bolivarian Republic of Venezuela (VEN/DES/93/PRP/141);

(ii) To December 2026, for Burkina Faso (BKF/DES/93/PRP/50); and the Niger (NER/DES/94/PRP/52);

- (iii) To March 2027, for the Islamic Republic of Iran (IRA/DES/94/PRP/274); and Libya (LIB/DES/94/PRP/49);
 - (iv) To May 2027, for Türkiye (TUR/DES/94/PRP/116);
 - (v) To June 2027, for Botswana (BOT/DES/94/PRP/32); and
 - (vi) To December 2027, for Afghanistan (AFG/DES/94/PRP/32);
- (c) Also to approve the extension, to December 2026, of the completion dates of the projects related to HCFC phase-out management plans (HPMPs) listed below to allow completion of the remaining ongoing activities, as reflected in table 6 of document UNEP/OzL.Pro/ExCom/97/15:
- (i) HPMP (stage I, first tranche) (activities in the refrigeration servicing sector including phase-out of HCFC-141b used for flushing, and project monitoring) (ALG/PHA/66/INV/77) for Algeria;
 - (ii) HPMP (stage II, third tranche) (JOR/PHA/91/INV/114) for Jordan;
 - (iii) HPMP (stage I, second tranche) (NER/PHA/84/INV/39) and HPMP (stage I, third tranche) (NER/PHA/88/INV/41) for the Niger; and
 - (iv) HPMP (stage II, first tranche) (foam sector) (SUD/PHA/75/INV/38) for the Sudan;
- (d) To request the Secretariat to send a letter to Afghanistan and UNIDO as the lead implementing agency regarding possible cancellation of the HPMP (stage I, third tranche) (AFG/PHA/79/INV/22), (stage I, fourth tranche) (AFG/PHA/85/INV/28), and (stage II, first tranche) (AFG/PHA/85/INV/30); and
- (e) To approve the recommendations related to ongoing projects with specific issues contained in annex III to the present document.

(vi) World Bank

Document UNEP/OzL.Pro/ExCom/97/16 contains a summary of the progress by the World Bank in the implementation of projects for 2024 and cumulative since 1991 addressing all controlled substances, including Annex F substances (HFCs), under the Montreal Protocol for all projects approved under regular funding and additional voluntary contributions. The report includes a review of the status of implementation of each ongoing project at the country level and identifies projects with implementation delays and the potential impact on the phase-out of controlled substances, and those with outstanding issues for consideration by the Executive Committee. Annex I presents the status of project implementation by country for 2024 in achieved phase out, planned and achieved disbursements and project completion. Annex II presents an overview of the status of project implementation by year as at 31 December 2024. Annex III presents a list of ongoing projects with outstanding issues in the progress report for the World Bank.

Issues to be addressed:

- Projects listed in annex III to document UNEP/OzL.Pro/ExCom/97/16.
- Extension of the completion date to allow completion of the remaining ongoing activities in one country.

The Executive Committee may wish:

- (a) To note the progress report of the World Bank as at 31 December 2024 contained in document UNEP/OzL.Pro/ExCom/97/16;
- (b) To approve the extension of the completion date, to December 2026, of the preparation of national inventory of banks of waste controlled substances and development of a national plan for management of these substances (decision 91/66) for Viet Nam (VIE/DES/93/PRP/94) to allow completion of the remaining ongoing activities, as reflected in table 5 of document UNEP/OzL.Pro/ExCom/97/16; and
- (c) To approve the recommendations related to ongoing projects with specific issues contained in annex III to the present document.

7(b) Reports on projects with specific reporting requirements

(i) Reports on projects with no outstanding issues

Document UNEP/OzL.Pro/ExCom/97/17 presents the reports on projects with specific reporting requirements and requests for change of implementing agency and for cancellation of ongoing projects, submitted to the 97th meeting which, after the Secretariat's review, have no outstanding issues and therefore do not require the Executive Committee to consider them individually.

A. Reports related to HCFC phase-out management plans

Bahrain: HCFC phase out management plan (stage II – progress report on the implementation of the work programme associated with the third and final tranche) (UNEP and UNIDO) (paragraphs 2-15)

Issues to be addressed: None

The Executive Committee may wish:

- (a) To note the progress report on the implementation of the work programme associated with the third and final tranche of stage II of the HCFC phase-out management plan for Bahrain, submitted by UNEP and contained in document UNEP/OzL.Pro/ExCom/97/17; and
- (b) To request that UNEP submit the verification of 2024 consumption to the 98th meeting.

Iraq: HCFC phase-out management plan (stage II – completion of stage I, national phase-out plan, and project to replace CFC-12 with isobutane and CFC-11 with cyclopentane in domestic refrigeration manufacturing at Light Industries) (UNEP and UNIDO) (paragraphs 16-22)

Issues to be addressed: None

The Executive Committee may wish:

- (a) To note the reports on progress achieved in completing stage I of the HCFC phase out management plan, the national phase-out plan (first tranche) (IRQ/PHA/58/INV/09) and the project to replace refrigerant CFC-12 with isobutane and foam-blowing agent CFC-11 with cyclopentane in the manufacturing of domestic refrigerators and chest freezers at Light Industries Company for Iraq (IRQ/REF/57/INV/07), as submitted by UNIDO and contained in document UNEP/OzL.Pro/ExCom/97/17; and

- (b) To request UNIDO to submit to the 98th meeting a progress report on the completion of projects referred to in subparagraph (a) above.

Lebanon: HCFC phase-out management plan (stage II – progress report on the implementation of the work programme associated with the fourth and final tranche) (UNDP) (paragraphs 23-33)

Issues to be addressed: None

The Executive Committee may wish to note the final progress report on the implementation of the work programme associated with the fourth and final tranche of stage II of the HCFC phase-out management plan for Lebanon, as submitted by UNDP and contained in document UNEP/OzL.Pro/ExCom/97/17.

Lesotho: HCFC phase-out management plan (stage II – report on the status of adoption of safety standards for flammable refrigerants and the establishment of mandatory certification of technicians in line with decision 87/41(b)) (Government of Germany) (paragraphs 34-41)

Issues to be addressed: None

The Executive Committee may wish to note the report on the status of adoption of safety standards for flammable refrigerants and the establishment of mandatory certification of technicians in line with decision 87/41(b) associated with stage II of the HCFC phase-out management plan for Lesotho, as submitted by the Government of Germany and contained in document UNEP/OzL.Pro/ExCom/97/17.

Pakistan: HCFC phase-out management plan (stage III – action plan related to the conversion of the enterprise Cool Point in the polyurethane foam sector) (UNIDO) (paragraphs 42-52)

Issues to be addressed: None

The Executive Committee may wish:

- (a) To note the detailed action plan related to the conversion of the enterprise Cool Point in the polyurethane foam sector under stage III of the HCFC phase-out management plan for Pakistan, as submitted by UNIDO and contained in document UNEP/OzL.Pro/ExCom/97/17;
- (b) To note further that the enterprise Cool Point has ceased its manufacturing operations and that there was a remaining balance of US \$91,993; and
- (c) To approve the reallocation of the balance referred to in subparagraph (b) above, in the amount of US \$20,000 to provide additional support to the enterprise Islam ud Din; and in the amount of US \$71,993 to implement the activities outlined in paragraph 46 of document UNEP/OzL.Pro/ExCom/97/17, to facilitate the complete conversion of the foam sector from HCFC-141b (both pure and contained in pre-blended polyols) to alternative technologies.

B. Report related to Kigali HFC implementation plan (KIP) Agreements

Agreements for the reduction in consumption of HFCs in accordance with stage I of Kigali HFC implementation plans (paragraphs 53-57)

Issues to be addressed: None

The Executive Committee may wish to approve:

- (a) The draft Agreement between the Government of Albania and the Executive Committee for the reduction in consumption of HFCs in accordance with stage I of the KIP, contained in annex I to the present report;
- (b) The draft Agreement between the Government of Armenia and the Executive Committee for the reduction in consumption of HFCs in accordance with stage I of the KIP, contained in annex II to the present report;
- (c) The draft Agreement between the Government of the Plurinational State of Bolivia and the Executive Committee for the reduction in consumption of HFCs in accordance with stage I of the KIP, contained in annex III to the present report;
- (d) The draft Agreement between the Government of Burkina Faso and the Executive Committee for the reduction in consumption of HFCs in accordance with stage I of the KIP, contained in annex IV to the present report;
- (e) The draft Agreement between the Government of Cameroon and the Executive Committee for the reduction in consumption of HFCs in accordance with stage I of the KIP, contained in annex V to the present report;
- (f) The draft Agreement between the Government of Chile and the Executive Committee for the reduction in consumption of HFCs in accordance with stage I of the KIP, contained in annex VI to the present report;
- (g) The draft Agreement between the Government of Colombia and the Executive Committee for the reduction in consumption of HFCs in accordance with stage I of the KIP, contained in annex VII to the present report;
- (h) The draft Agreement between the Government of the Congo and the Executive Committee for the reduction in consumption of HFCs in accordance with stage I of the KIP, contained in annex VIII to the present report;
- (i) The draft Agreement between the Government of Costa Rica and the Executive Committee for the reduction in consumption of HFCs in accordance with stage I of the KIP, contained in annex IX to the present report;
- (j) The draft Agreement between the Government of Cuba and the Executive Committee for the reduction in consumption of HFCs in accordance with stage I of the KIP, contained in annex X to the present report;
- (k) The draft Agreement between the Government of the Dominican Republic and the Executive Committee for the reduction in consumption of HFCs in accordance with stage I of the KIP, contained in annex XI to the present report;
- (l) The draft Agreement between the Government of Ecuador and the Executive Committee for the reduction in consumption of HFCs in accordance with stage I of the KIP, contained in annex XII to the present report;
- (m) The draft Agreement between the Government of Guatemala and the Executive Committee for the reduction in consumption of HFCs in accordance with stage I of the KIP, contained in annex XIII to the present report; and

- (n) The draft Agreement between the Government of Honduras and the Executive Committee for the reduction in consumption of HFCs in accordance with stage I of the KIP, contained in annex XIV to the present report.

C. Report on additional activities to maintain energy efficiency in the refrigeration servicing sector (decision 89/6)

Kyrgyzstan: Additional activities to maintain energy efficiency in the refrigeration servicing sector under decision 89/6(b) (final progress report) (UNEP) (paragraphs 58-63)

Issues to be addressed: None

The Executive Committee may wish to note the final progress report on the project for additional activities for the introduction of alternatives to HCFCs with low or zero global-warming potential and for maintaining energy efficiency in the refrigeration servicing sector in Kyrgyzstan, as submitted by UNEP and contained in document UNEP/OzL.Pro/ExCom/97/17.

D. Request for change of implementing agency

Armenia: HCFC phase-out management plan (stage III) and Kigali HFC implementation plan (stage I) (change of implementing agency) (UNIDO and UNEP) (paragraphs 64-76)

Issues to be addressed: None

The Executive Committee may wish:

- (a) To note the request by the Government of Armenia to transfer to UNIDO all activities included in stage III of the HCFC phase-out management plan (HPMP) and stage I of the Kigali HFC implementation plan (KIP) initially planned for implementation by UNEP;
- (b) With regard to stage III of the HPMP:
 - (i) To note decision 97/-- on the return of balances by UNEP for the implementation of its first tranche;
 - (ii) To approve:
 - a. The transfer to UNIDO of the funding of US \$58,300, plus agency support costs of US \$4,081, to be included in its ongoing first tranche;
 - b. The transfer from UNEP to UNIDO of funding of US \$94,300, plus agency support costs of US \$6,601, approved in principle, associated with the second and third tranches;
 - (iii) To further note that the Fund Secretariat has updated the Agreement between the Government of Armenia and the Executive Committee for stage III of the HPMP, as contained in annex XV to the present document, specifically Appendix 2-A, on the basis of the transfer of UNEP's component to UNIDO, and paragraph 17, which has been added to indicate that the updated Agreement supersedes that reached at the 96th meeting (decision 96/33);

- (c) With regard to stage I of the KIP:
- (i) To note decision 97/-- on the return of balances by UNEP for the implementation of its first tranche;
 - (ii) To approve the transfer to UNIDO of the funding of US \$66,000, plus agency support costs of US \$8,580, to be included in its ongoing first tranche; and
 - (iii) That the Fund Secretariat has updated the schedule of HFC phase-down commitments and funding tranches under the Kigali HFC implementation plan for Armenia (decision 94/39), and incorporated the updated schedule into the draft Agreement between the Government of Armenia and the Executive Committee for stage I of the KIP, as presented in annex II of document UNEP/OzL.Pro/ExCom/97/17.

E. Report related to a request for cancellation of various projects

Nicaragua: Request from the Government to cancel ongoing projects (UNIDO) (paragraphs 77-84)

Issues to be addressed: None

The Executive Committee may wish:

- (a) To note:
 - (i) That the Government of Nicaragua has confirmed cancellation of the following ongoing projects implemented by UNIDO: NIC/PHA/92/INV/48, NIC/EEF/92/TAS/49, NIC/DES/93/PRP/53, NIC/EEF/93/DEM/56, and NIC/KIP/93/INV/57;
 - (ii) That funds for projects NIC/DES/93/PRP/53, NIC/EEF/93/DEM/56 and NIC/KIP/93/INV/57 have been returned by UNIDO at the 97th meeting, as listed in annex III of document UNEP/OzL.Pro/ExCom/97/4 (Report on balances and availability of resources);
 - (iii) That funds for projects NIC/PHA/92/INV/48 and NIC/EEF/92/TAS/49 will be returned by UNIDO at the 98th meeting; and
- (b) To request the Secretariat to follow up with the Government of Nicaragua on matters relating to Multilateral Fund-supported projects.

(ii) Reports on projects with outstanding issues for individual consideration

Document UNEP/OzL.Pro/ExCom/97/18 contains two reports on projects with specific reporting requirements submitted to the 97th meeting which, after the Secretariat's review, present outstanding issues and require the Executive Committee to consider them individually.

Reports related to HCFC phase-out management plans

Islamic Republic of Iran: HCFC phase-out management plan (stage II – progress report on the implementation of the work programme associated with the fifth and final tranche) (UNDP, UNEP, UNIDO, and the Government of Italy) (paragraphs 2-21)

Issues to be addressed:

- Extension of the duration of stage II of the HPMP to 31 December 2026.

The Executive Committee may wish:

- (a) To note the progress report on the implementation of the work programmes associated with the fifth and final tranche of stage II of the HCFC phase-out management plan (HPMP) for the Islamic Republic of Iran, submitted by UNDP in line with decision 94/36; and
- (b) To consider approving, on an exceptional basis, extending the duration of stage II of the HPMP for the Islamic Republic of Iran to 31 December 2026, on the understanding that no further extension will be requested.

Qatar: HCFC phase-out management plan (stage II – progress report on the implementation of the commitments listed in decision 88/54(e)(i), (ii), and (iii) (decision 93/36)) (UNIDO and UNEP) (paragraphs 22-34)

Issues to be addressed:

- Options that would allow an earlier transfer of funding to UNEP to allow it to continue assisting the country and to accelerate the timeline for the implementation of the commitments reflected in decision 88/54(e)(i), (ii), and (iii).

The Executive Committee may wish to consider:

- (a) Noting the progress report submitted by UNEP on behalf of the Government of Qatar on the implementation of the commitments listed in decision 88/54(e)(i), (ii), and (iii) in the context of stage II of the HCFC phase-out management plan for Qatar;
- (b) Notwithstanding that the conditions in decision 88/54(e) have not been met, and on an exceptional basis, allowing the Secretariat to direct the Treasurer to transfer to UNEP US \$72,250, plus agency support costs of US \$9,393, representing half of the approved funding for UNEP under the second tranche of stage II of the HPMP for Qatar held by the Treasurer in line with decision 93/36;
- (c) Requesting UNEP to submit to the 98th meeting, or earlier, a detailed report with specific milestones on progress to meet the conditions specified in decision 88/54(e)(i), (ii), and (iii);
- (d) Noting that the remaining approved funding for UNEP under the second tranche of stage II of the HPMP would only be transferred by the Treasurer to UNEP after the Secretariat had confirmed that the country had implemented the commitments listed in decision 88/54(e)(i), (ii), and (iii), after which UNIDO may submit the request for the third tranche of stage II;

- (e) If the submission of the third tranche of stage II of the HPMP is submitted to the 99th meeting or later, allowing the Secretariat to recommend extending the date of completion of stage II, as appropriate, in line with decision 82/50; and
- (f) Further noting that the request for stage III of the HPMP would not be submitted until all the commitments in decision 88/54(e) have been implemented.

8. Business planning

8(a) Update on the status of implementation of the 2025-2027 consolidated business plan of the Multilateral Fund

Document UNEP/OzL.Pro/ExCom/97/19 presents an update on the status of implementation of the 2025-2027 business plan, the status of implementation of the 2025 business plan in light of the submissions to the 97th meeting, forward commitments for multi-year agreements for the period 2025 to 2031, and resource allocation for the 2024–2026 triennium.

Issues to be addressed: None

The Executive Committee may wish to note:

- (a) The update on the status of implementation of the 2025–2027 consolidated business plan of the Multilateral Fund and financial planning for the triennium 2024–2026 contained in document UNEP/OzL.Pro/ExCom/97/19; and
- (b) That the total value of activities recommended to the 97th meeting amounts to US \$108,014,129 (including US \$12,667,813 for HFC related activities; US \$3,987,881 for pilot projects for energy efficiency pursuant to decision 91/65; US \$21,262,663 for energy efficiency projects pursuant to decision 94/60; and US \$2,674,620 for the preparation of national inventories of banks of waste controlled substances pursuant to decision 91/66), of which US \$10,304,295 is associated with project proposals not included in the 2025 business plan.

8(b) Consolidated business plan of the Multilateral Fund for 2026-2028

Document UNEP/OzL.Pro/ExCom/97/20 presents the consolidated business plans of the Multilateral Fund for 2026-2028. It presents the resource allocation plan for the next three years. The plan is expected to result in continued implementation of HCFC phase-out activities including energy-efficiency-related components pursuant to decision 89/6, implementation of HFC phase-down activities, continued implementation of HFC-23 emission control activities, projects related to energy efficiency pursuant to decisions 91/65, 94/60 and 95/87, and continued implementation of other standard activities for the management of Montreal Protocol projects.

Issues to be addressed:

- Whether to adjust the 2026-2028 business plan by adding to the 2026 business plan projects and activities that had been deferred at the 97th meeting; and by taking into account the values approved in principle for new HPMPs and KIPs at the 97th meeting.
- To consider the appropriate timing for the submission of activities related to stage II of KIPs, including project preparation.

The Executive Committee may wish:

- (a) To note the consolidated business plan of the Multilateral Fund for 2026–2028 contained in document UNEP/OzL.Pro/ExCom/97/20;
- (b) To decide whether:
 - (i) To adjust the business plan as proposed by the Secretariat in document UNEP/OzL.Pro/ExCom/97/20;
 - (ii) Also to adjust the business plan:
 - a. By adding to the 2026 business plan projects and activities that had been deferred at the 97th meeting;
 - b. By taking into account the values approved in principle at the 97th meeting for new HCFC phase-out management plans and Kigali HFC implementation plans (KIPs);
- (c) To consider the appropriate timing for the submission of activities related to stage II of KIPs, including project preparation; and
- (d) To endorse the consolidated business plan of the Multilateral Fund for 2026–2028, as adjusted by the Secretariat [and the Executive Committee], taking into consideration relevant decisions taken at the 97th meeting, while noting that endorsement did not denote approval of the projects identified therein or their funding or tonnage levels.

8(c) Business plans of the bilateral and implementing agencies for 2026-2028

(i) Bilateral agencies

Document UNEP/OzL.Pro/ExCom/97/21 presents the business plans for the years 2026-2028 submitted to the 97th meeting by the Governments of Australia, France, Germany, Italy and the United Kingdom of Great Britain and Northern Ireland.

Issues to be addressed: None

The Executive Committee may wish to note:

- (a) The business plans for 2026–2028 submitted by the Governments of Australia, France, Germany, Italy and the United Kingdom of Great Britain and Northern Ireland, contained in document UNEP/OzL.Pro/ExCom/97/21; and
- (b) That the level of activities in the business plan of the Government of Germany for 2026-2028 should be considered in light of the bilateral activity allocation for the triennium 2024–2026.

(ii) UNDP

Document UNEP/OzL.Pro/ExCom/97/22 presents the UNDP business plan for 2026-2028 and includes the planned activities for the reduction of controlled substances and other activities under the Montreal Protocol during the period 2026–2028, and the business plan performance indicators.

Issues to be addressed: None

The Executive Committee may wish:

- (a) To note the UNDP business plan for 2026–2028 contained in document UNEP/OzL.Pro/ExCom/97/22; and
- (b) To approve the performance indicators for UNDP set out in table 4 of document UNEP/OzL.Pro/ExCom/97/22.

(iii) UNEP

Document UNEP/OzL.Pro/ExCom/97/23 presents the UNEP business plan for 2026–2028 and includes the planned activities for the reduction of controlled substances and other activities under the Montreal Protocol during the period 2026–2028, and the business plan performance indicators.

Issues to be addressed: None

The Executive Committee may wish:

- (a) To note the UNEP business plan for 2026–2028 contained in document UNEP/OzL.Pro/ExCom/97/23; and
- (b) To approve the performance indicators for UNEP set out in table 4 of document UNEP/OzL.Pro/ExCom/97/23.

(iv) UNIDO

Document UNEP/OzL.Pro/ExCom/97/24 presents the UNIDO business plan for 2026–2028 and includes the planned activities for the reduction of controlled substances and other activities under the Montreal Protocol during the period 2026–2028, and the business plan performance indicators.

Issues to be addressed: None

The Executive Committee may wish:

- (a) To note the UNIDO business plan for 2026–2028 contained in document UNEP/OzL.Pro/ExCom/97/24; and
- (b) To approve the performance indicators for UNIDO set out in table 4 of document UNEP/OzL.Pro/ExCom/97/24.

(v) World Bank

Document UNEP/OzL.Pro/ExCom/97/25 presents the World Bank business plan for 2026–2028 and includes the planned activities for the reduction of controlled substances and other activities under the Montreal Protocol during the period 2026–2028, and the business plan performance indicators.

Issues to be addressed: None

The Executive Committee may wish:

- (a) To note the World Bank business plan for 2026–2028 contained in document UNEP/OzL.Pro/ExCom/97/25; and

- (b) To approve the performance indicators for the World Bank set out in table 4 of document UNEP/OzL.Pro/ExCom/97/25.

9. Project proposals:

(a) Overview of issues identified during project review

Document UNEP/OzL.Pro/ExCom/97/26 contains four sections: An overview of projects and activities submitted by bilateral and implementing agencies; an overview of projects and activities following the project review process; issues identified during the project review process; and reports on the implementation of decisions and follow-up on previous discussions relating to project review.

Issues to be addressed:

- The HPMP for the Bolivarian Republic of Venezuela (stage II, fourth tranche) that was submitted but subsequently been withdrawn.
- The methodology to calculate the climate impacts from the implementation of KIPs.
- Extension of the funding window established pursuant to decision 91/66 to enable the remaining countries should they choose to do so, to submit funding requests for the preparation of their national inventories.
- Issues related to the projects submitted under the operational framework on energy efficiency (decisions 94/60 and 95/87):
 - Proportion of equipment manufactured by an enterprise qualifying for the additional component incentive;
 - Provision of additional capital costs to manufacturers that use complete knock-down kits; and
 - Manufacturing volumes to be considered while evaluating additional component costs for projects under decision 94/60.

HCFC phase-out management plan for the Bolivarian Republic of Venezuela (stage II, fourth tranche) that was submitted but subsequently been withdrawn

The Executive Committee may wish to consider requesting UNIDO to assist the Government of the Bolivarian Republic of Venezuela in conducting an updated market demand analysis to determine current HCFC requirements and to include the findings of this analysis in the resubmission of the fourth tranche of stage II of the HCFC phase-out management plan.

Methodology used to calculate the climate impacts from the implementation of Kigali HFC implementation plans

The Executive Committee may wish:

- (a) To consider approving the methodology to calculate the climate impacts from the implementation of Kigali HFC implementation plans (KIPs) described in paragraphs 19-29 of document UNEP/OzL.Pro/ExCom/97/26 and requesting the Secretariat to apply the methodology;
- (b) To note that the Secretariat will provide an update, at the **104th** meeting, on future work related to the following:
- (i) Further updates to the Multilateral Fund Climate Impact Indicator as described in the document referred to in subparagraph (a);

- (ii) An updated methodology referred to in subparagraph (a), taking into account reduced emissions from improved energy efficiency from the implementation of KIPs; and
- (iii) A possible methodology to account for the phase-in relating to the implementation of HCFC phase-out management plans.

Consideration of an extension of the funding window for the preparation of national inventories of banks of used or unwanted controlled substances and a plan for the collection, transport and disposal of such substances (decision 91/66)

The Executive Committee may wish to consider extending the funding window established pursuant to decision 91/66 until the 99th meeting.

Issues related to the projects submitted under the operational framework on energy efficiency (decisions 94/60 and 95/87):

Proportion of equipment manufactured by an enterprise qualifying for the additional component incentive

The Executive Committee may wish to consider approving the additional conditions for enterprises with less than 50 per cent of their manufacturing volume qualifying for the additional component incentive specified in subparagraphs 40(a) and (b) of document UNEP/OzL.Pro/ExCom/97/26.

Provision of additional capital costs to manufacturers that use complete knock-down kits

The Executive Committee may wish to note the Secretariat's proposed approach specified in paragraph 42 of document UNEP/OzL.Pro/ExCom/97/26 to providing additional capital costs to manufacturers that use complete knock-down kits.

Manufacturing volumes to be considered while evaluating additional component costs for projects under decision 94/60

The Executive Committee may wish to note that the Secretariat will use either the latest year, or the average of the three years preceding project submission to determine the manufacturing volume.

9(b) Bilateral cooperation

Document UNEP/OzL.Pro/ExCom/97/27 provides an overview of the requests from two bilateral agencies and considers whether these are eligible in light of the maximum level of bilateral cooperation available for 2025 or the triennium 2024-2026.

Issues to be addressed: None

The Executive Committee may wish to request the Treasurer to offset the costs of the bilateral projects approved at the 97th meeting as follows:

- (a) US \$XX (including agency support costs) against the balance of the bilateral contribution of the Government of Germany for 2024-2026; and
- (b) US \$XX (including agency support costs) against the balance of the bilateral contribution of the Government of the United Kingdom of Great Britain and Northern Ireland for 2024-2026.

9(c) Projects recommended for blanket approval

Document UNEP/OzL.Pro/ExCom/97/28 contains summary information on the projects recommended for blanket approval, a recommendation by the Secretariat for the consideration of the Executive Committee, and an annex with the list of projects recommended for blanket approval.

Issues to be addressed: None

The Secretariat recommends that the Executive Committee: Approve the projects and activities submitted for blanket approval at the levels of funding indicated in the annex to the present document. The approval of these projects would include implementation programmes associated with the relevant tranches of multi-year projects; updated Agreements where applicable; relevant conditions or provisions included in the corresponding project evaluation documents; and observations to be communicated to recipient Governments for the renewal of institutional strengthening projects.

9(d) Projects recommended for individual consideration

Document UNEP/OzL.Pro/ExCom/97/29 contains the list of projects and activities submitted for individual consideration.

Issues to be addressed:

- Each project should be considered for approval individually. The project description, and the comments and recommendations of the Secretariat can be found in the relevant project document referred to in the tables below.

HPMP stage and tranche requests and an HFC-23 emission control plan tranche request

Country	Stage / Tranche #	Implementing and bilateral agencies	Doc. #	Para. #	Issue	Secretariat presentation (Y/N)
Angola	Stage III, 1 st tranche	UNDP	97/35	21-46	Imports of HCFC-141b that were not part of the HCFC baseline.	Y
Argentina	Stage II, 4 th tranche	UNIDO Italy	97/36	1-45	Request for extension of stage II to December 2027.	Y
	Stage III, 1 st tranche	UNIDO	97/36/Add.1	--	Flexibility to use funding for servicing to assist aerosol enterprises. Need for further understanding of leakage rates, interventions to reduce them, and available low-GWP technologies for fisheries.	Y
	HFC-23 plan, 2 nd and 3 rd tranches	UNIDO	97/36	46-74	No specific issue to consider.	N
Bangladesh	Stage III, 1 st tranche	UNDP UNEP	97/37	--	No specific issue to consider.	N
Cameroon	Stage III, 1 st tranche	UNIDO	97/42	--	No specific issue to consider.	N

Country	Stage / Tranche #	Implementin g and bilateral agencies	Doc. #	Para. #	Issue	Secretariat presentation (Y/N)
China:			97/44			
• Overarching	Stage II	UNDP		1-29	No specific issue to consider.	Y
• Sector plans:*						
• XPS foam	8 th tranche	UNIDO Germany	97/44	30-49	No specific issue to consider.	N
• PU foam	6 th tranche	World Bank		50-76	No specific issue to consider.	N
• ICR	6 th tranche	UNDP		77-97	No specific issue to consider.	N
• RAC	5 th tranche	UNIDO Austria Italy		98-146	Approach to estimate HFCs phased in by assisted enterprises to meet the demand of HCFC-based manufacturing capacity converted to R-290 (decision 94/34(c)).	Y
• Solvent	7 th tranche	UNDP		147-168	No specific issue to consider.	N
• Servicing	8 th tranche	UNEP Germany Japan		169-191	No specific issue to consider.	N
Djibouti	Stage II, 1 st tranche	UNEP	97/47	--	No specific issue to consider.	N
Egypt	Stage III, 1 st tranche	UNIDO UNEP	97/49	1-52	No specific issue to consider.	N
Mali	Stage II, 1 st tranche	UNEP UNDP	97/58	--	No specific issue to consider.	N
Senegal	Stage II 2 nd and 3 rd tranches	UNEP UNIDO	97/73	--	Request for extension of stage II to December 2027.	Y
South Sudan	Stage I, 3 rd tranche	UNEP UNDP	97/78	--	Request for extension of stage I to December 2026.	Y

* XPS=extruded polystyrene; PU=polyurethane; ICR=industrial and commercial refrigeration and air-conditioning; RAC=room air-conditioning manufacturing and heat pump water heaters; servicing=refrigeration and air-conditioning servicing and the national enabling programme

KIP stage I and tranche requests, including a KIP request with an energy-efficiency project

Country	Type of project	Implementing and bilateral agencies	Doc. #	Para. #	Issue	Secretariat presentation (Y/N)
Angola	Stage I, 1 st tranche	UNDP	97/35	47-101	No specific issue to consider.	N
Botswana	Stage I, 1 st tranche	UNEP UNIDO	97/39	--	No specific issue to consider	N

Country	Type of project	Implementing and bilateral agencies	Doc. #	Para. #	Issue	Secretariat presentation (Y/N)
Eritrea	Stage I, 1 st tranche	UNEP UNIDO	97/51	--	2024 consumption higher than Montreal Protocol target by 17 CO ₂ -eq tonnes.	Y
Ethiopia	Stage I, 1 st tranche	UNEP UNIDO	97/52	--	No specific issue to consider	N
Fiji	Stage I, 1 st tranche	UNEP/ UNDP	97/53	--	No specific issue to consider.	N
Guinea-Bissau	Stage I, 1 st tranche	UNEP UNIDO	97/56	20-70	No specific issue to consider.	N
Mexico	Stage I, 2 nd tranche	UNIDO UNDP UNEP	97/60	--	Information on the monitoring of HFC consumption provided in line with decision 93/68(c)(vi)	Y
Mongolia	Stage I, 1 st tranche	UNEP UNIDO	97/61	--	2025 quota higher than Montreal Protocol targets.	Y
Oman	Stage I, 1 st tranche	UNEP UNIDO	97/67	--	Use of “interim” HFC baseline.	Y
Serbia	Stage I, 1 st tranche	UNIDO UNEP	97/74	19-65	No specific issue to consider.	N
	Energy efficiency (dec.91/65)	UNIDO		66-94		Y
Somalia	Stage I, 1 st tranche	UNIDO UNEP	97/76	--	Country is requesting change of baseline.	Y
South Africa	Stage I, 1 st tranche	UNIDO	97/77	27-89	Request for project in the local installation and assembly sector considered on a case-by-case basis under decision 92/39. Country to request revision of HFC consumption, resulting in lower baseline.	Y
Tanzania (United Republic of)	Stage I, 1 st tranche	UNEP UNIDO	97/82	--	No specific issue to consider.	N

Stand-alone projects related to energy efficiency*

Country	Implementing and bilateral agencies	Doc. #	Para. #	Project title / details
Albania	UNIDO	97/34	--	Introduction of leakage detection systems for RAC equipment (decision 91/65)
Bosnia and Herzegovina	UNIDO	97/38	--	Improvement of MEPS and energy labelling in the country's RAC sector, demonstration project to replace R-404A with R-290 plug-in units in commercial refrigeration equipment, and demonstration project on leak detection in stationary RAC systems (decision 91/65)
Dominican Republic	UNIDO UNEP	97/48	--	Developing roadmap for MEPS introduction, and demonstration of energy efficiency technology and practices in hotels and supermarkets (decision 91/65)
Egypt	UNIDO	97/49	53-80	Project to convert hermetic compressors at Fresh Compressor Factory to inverter-compressor technology (decision 95/87)
Egypt	UNIDO	97/49	81-116	Project to enhance energy efficiency in the manufacturing of domestic refrigerators, chest freezers, and residential air conditioners (decision 94/60)
Georgia	UNEP	97/54	--	Improvement of the framework for energy efficiency in the RAC sector through strengthening of the legal system, capacity building and promoting MEPS (decision 91/65)
Global	UNDP	97/55	--	Pilot project for digital monitoring and management tools to enhance energy efficiency and reduce emissions in the cold chain sectors in Colombia, Lebanon, and Trinidad and Tobago (decision 91/65)
Morocco	UNIDO	97/63	1-29	Pilot project to enhance energy efficiency and MEPS enforcement in the RAC sector (decision 91/65)
Morocco	UNIDO	97/63	30-62	Pilot project to enhance energy efficiency by supporting the manufacturing of energy-efficient domestic refrigerators and freezers (decision 94/60)
Panama	UNDP	97/68	--	Pilot demonstration project for a CO ₂ transcritical cooling plant to replace an R-410A-based chiller used in cold rooms in a municipal market (decision 91/65)
Paraguay	UNDP	97/69	--	Pilot project to improve energy-efficiency labelling schemes and introduce MEPS for residential air conditioners (decision 91/65)
Republic of Moldova	UNEP	97/71	--	Improvement of the framework for energy efficiency in the RAC sector through strengthening of the legal system, capacity-building and promoting MEPS (decision 91/65)
Sierra Leone	United Kingdom	97/75	--	Pilot project to demonstrate the use of R-290 as refrigerant in the commercial refrigeration sector (decision 91/65)
Togo	United Kingdom	97/79	--	Demonstration of R-290-based air-conditioning technology and the benefits of proper refrigerant handling and management and RAC maintenance practices (decision 91/65)
Tunisia	UNIDO	97/80	35-73	Pilot project to enhance energy efficiency in the residential air-conditioning manufacturing sector (decision 94/60)

*The Secretariat will make presentations for all projects included in this table.

9(e) UNEP Compliance Assistance Programme budget for 2026

Documents UNEP/OzL.Pro/ExCom/97/83 and Add.1 contain UNEP's Compliance Assistance Programme (CAP) budget for 2026, and includes the 2025 CAP progress report, and the 2026 work programme.

Issues to be addressed:

- Request for approval of the CAP activities and budget for 2026.

The Executive Committee may wish:

- (a) To note the 2025 progress report and the 2026 work plan and budget for the UNEP Compliance Assistance Programme (CAP), as contained in document UNEP/OzL.Pro/ExCom/97/83;
- (b) To approve the CAP activities and budget for 2026 in the amount of US \$11,276,967, plus agency support costs of 8 per cent amounting to US \$902,157, noting the adjustments proposed therein;
- (c) To consider that the human and financial resources approved for UNEP through the CAP budget should continue to be used only for activities approved by the Executive Committee in accordance with the terms of reference for the financial mechanism contained in Article 10 of the Montreal Protocol and in line with decision 50/26(c) and 73/53;
- (d) To request UNEP, in future submission of the CAP budget, to continue:
 - (i) Providing detailed information on the activities for which the global funds would be used;
 - (ii) Extending the prioritization of funding between CAP budget lines to accommodate changing priorities, and to provide details, pursuant to decisions 47/24 and 50/26, on the reallocations made;
 - (iii) Reporting on the current post levels of staff and informing the Executive Committee of any changes thereto, particularly with respect to any increased budget allocations; and
 - (iv) Providing a budget for the year in question, and a report on the costs incurred in the year prior to the last year, noting sub-paragraphs (c)(ii) and (c)(iii) above.

9(f) 2026 core unit costs for UNDP, UNIDO and the World Bank

Document UNEP/OzL.Pro/ExCom/97/84 presents the 2026 core unit costs requests and administrative costs from the implementing agencies (UNDP, UNIDO and the World Bank) in supporting Article 5 countries implement different activities in order to meet their ODS phase-out and HFC phase-down targets. It assesses the extent to which resources available for total administrative costs in 2026 could cover the agencies' expected costs during the year.

Issues to be addressed:

- Approval of the 2026 core unit budgets for UNDP, UNIDO and the World Bank.

The Executive Committee may wish:

- (a) To note:
 - (i) The report on the 2026 core unit costs for UNDP, UNIDO and the World Bank contained in document UNEP/OzL.Pro/ExCom/97/84;
 - (ii) With appreciation, that the core unit operations of the World Bank were below its budgeted levels and that the World Bank would return unused balances of US \$10,220 to the Multilateral Fund at the 97th meeting; and
- (b) To consider whether to approve the requested 2026 core unit budgets for:
 - (i) UNDP, in the amount of US \$2,388,151;
 - (ii) UNIDO, in the amount of US \$2,293,768; and
 - (iii) The World Bank, in the amount of US \$1,947,145.

10. Update on the operationalization of centres of excellence for sustainable cooling and testing centres for energy efficiency (decision 95/87(e))

Update on the operationalization of centres of excellence for sustainable cooling (decision 95/87(e))

Document UNEP/OzL.Pro/ExCom/97/85 was prepared in response to decision 95/87(e) and covers the different aspects relating to centres of excellence for sustainable cooling.

Issues to be addressed:

- Consideration of whether to provide funding for the preparation of [three] project proposals for the development of thematic regional centres or programmes.

The Executive Committee may wish:

- (a) To note the information provided in document UNEP/OzL.Pro/ExCom/97/85 relating to the update on the operationalization of centres of excellence for sustainable cooling (decision 95/87(e));
- (b) To consider provide funding for the preparation of [three] project proposals for the development of thematic regional centres or programmes, for US \$[50,000] each in line with the functions and guidelines included in paragraphs 11 to 24 of document UNEP/OzL.Pro/ExCom/97/85, on the understanding that the requests for preparatory funding would be submitted no later than the 99th meeting and that the full proposals would be submitted by the 101st meeting of the Executive Committee, at which point the Executive Committee would consider whether or not to co-finance any of the proposals submitted as described in paragraph 23 of document UNEP/OzL.Pro/ExCom/97/85; and
- (c) To request the UNEP Compliance Assistance Programme, through its networks of national ozone units and the energy-efficiency twinning project, to facilitate all agencies, if needed, with the regional or subregional consultation process during project preparation.

Update on the operationalization of testing centres for energy efficiency (decision 95/87(e))

Document UNEP/OzL.Pro/ExCom/97/86 was also prepared in response to decision 95/87(e) and covers the different aspects relating to testing centres for energy efficiency.

Issues to be addressed:

- Adoption of the options for supporting energy efficiency testing centres under the Multilateral Fund and providing funding for the preparation of projects.

The Executive Committee may wish to consider:

- (a) Noting the information provided in document UNEP/OzL.Pro/ExCom/97/86 related to the update on the operationalization of testing centres for energy efficiency (decision 95/87(e));
 - (b) Adopting the options for supporting energy efficiency testing centres under the Multilateral Fund as set out in the following paragraphs of document UNEP/OzL.Pro/ExCom/97/86, on the understanding that funding requests for projects should address the process for establishing a new centre or upgrading an existing centre in a region or in a country referred to in paragraph 6 of the aforementioned document:
 - (i) In paragraph 9 for countries with manufacturing, through the funding window established by decision 94/60; and
 - (ii) In paragraphs 10 to 13 for countries without manufacturing, through the funding window established by decision 91/65;
 - (c) Providing funding, for the preparation of projects referred to in subparagraph (b)(i) above and no more than [three] projects referred to in subparagraph (b)(ii) above, of no more than US \$35,000 per project, on the understanding that the preparation requests for projects referred to in subparagraph (b)(ii) above should be supported with endorsement letters by the Government of at least three countries from that region for establishing such a regional testing centre; and
 - (d) That, once approved, the dates of completion of the project on establishing a regional energy efficiency testing centre would be set at no more than 36 months after the date of approval by the Executive Committee, and a detailed project report would be submitted to the Executive Committee within six months of the date of completion of the project.
- 11. Report pursuant to decision 93/104 on life-cycle refrigerant management with a view to considering the establishment of a funding window in line with decision XXXV/11 of the Thirty-Fifth Meeting of the Parties**

Document UNEP/OzL.Pro/ExCom/97/87 was prepared in response to decision 93/104, requesting the Secretariat to prepare a report providing an overview of the 2024 assessment report of the Technology and Economic Assessment Panel (TEAP), and the outcomes of the workshop to assess challenges related to ways of strengthening life-cycle refrigerant management, and of the status of implementation and preliminary outcomes of the projects submitted under decision 91/66 with a view to considering the establishment of a funding window in line with decision XXXV/11.

Issues to be addressed:

- Request to the Secretariat to undertake additional work for the 99th meeting with a view to considering the establishment of a funding window in line with decision XXXV/11.

The Executive Committee may wish to consider:

- (a) Noting the report pursuant to decision 93/104 on life-cycle refrigerant management with a view to considering the establishment of a funding window in line with decision XXXV/11 of the Thirty-Fifth Meeting of the Parties contained in document UNEP/OzL.Pro/ExCom/97/87;
- (b) Encouraging the bilateral and implementing agencies to intensify their efforts to assist Article 5 countries in finalizing projects under decision 91/66 as soon as feasible and submitting the final report and a copy of the resulting national inventories and the national action plans in line with decision 91/66(e)(iii); and
- (c) Requesting the Secretariat, taking into account discussions on the matter during the 97th meeting and information on the inventories and national plans prepared under decision 91/66, to prepare a document for the 99th meeting including draft cost guidelines and funding modalities to implement national or regional plans for the collection, transport and disposal of used or unwanted controlled substances, with a view to considering the establishment of a funding window in line with decision XXXV/11 (decision 93/104).

12. Review of the possibility of integration of reporting through project completion reports and detailed final project reports (decision 95/91(e))

Document UNEP/OzL.Pro/ExCom/97/88 was prepared in line with decision 95/91(e), requesting the Secretariat and the Senior Monitoring and Evaluation Officer (SMEO) to explore the possibility of integration of reporting through PCRs and detailed final project reports, taking into account the approved universal PCR format.

Issues to be addressed:

- Consideration of the proposed ways to integrate reporting through project completion reports and detailed final project reports contained in document UNEP/OzL.Pro/ExCom/97/8.

The Executive Committee may wish to consider:

- (a) To note the review of the possibility of integration of reporting through project completion reports and detailed final project reports contained in document UNEP/OzL.Pro/ExCom/97/88;
- (b) To continue the current practice for final reporting by bilateral and implementing agencies of different types of projects except for individual demonstration or pilot projects, reflected in table 1 of the document referred to in subparagraph (a) above; and
- (c) For demonstration or pilot projects, where a detailed final report is required, to request the Secretariat when developing the format for the final reports, to align with the universal format for project completion reports (PCRs), where applicable, noting that a separate submission of a PCR will no longer be required for this type of projects.

13. Progress report on the implementation of the results framework (decision 93/97(c))

Document UNEP/OzL.Pro/ExCom/97/89, prepared in response to decision 93/97(c), contains the midterm progress report on the implementation of the results framework.

Issues to be addressed: None

The Executive Committee may wish to note the midterm progress report on the implementation of the results framework contained in document UNEP/OzL.Pro/ExCom/97/89.

14. Report of the Sub-group on the Production Sector

Document UNEP/OzL.Pro/ExCom/97/90, to be issued during the 97th meeting, will provide a report of the meeting of the Sub-group on the Production Sector that will take place on the margins of the meeting.

15. Other matters

Substantive issues agreed for inclusion in agenda item 2(a) will be taken up under this agenda item.

16. Adoption of the report

The Executive Committee will have in front of it the draft report of the 97th meeting for its consideration and adoption.

17. Closure of the meeting

The meeting is expected to be closed on Friday, 5 December 2025.