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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Ninety-sixth Meeting
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Item 8(a) of the provisional agenda¹

**UPDATE ON THE STATUS OF IMPLEMENTATION OF THE 2025–2027 CONSOLIDATED
BUSINESS PLAN OF THE MULTILATERAL FUND**

Introduction

1. This document consists of:

Part I: An update on the status of the implementation of the 2025–2027 business plan

Part II: Resource allocation for the 2024–2026 triennium

Recommendation

**I. UPDATE ON THE STATUS OF THE IMPLEMENTATION OF THE
2025–2027 BUSINESS PLAN**

2. At its 95th meeting, the Executive Committee endorsed the 2025–2027 consolidated business plan of the Multilateral Fund. In response to decision 95/27, the Secretariat adjusted the consolidated 2025–2027 business plan, as shown in table 1.

Table 1. Resource allocation of the adjusted 2025–2027 consolidated business plan of the Multilateral Fund (US \$)*

Description	2025	2026	2027	Total
HCFC activities				
Approved HCFC phase-out management plans (HPMPs)	56,520,741	67,316,489	33,313,171	157,150,401
HPMP stage II – preparation	110,900	0	0	110,900
HPMP stage II	1,913,851	1,690,836	775,205	4,379,892
HPMP stage III – preparation	318,340	42,800	0	361,140
HPMP stage III	9,221,502	6,720,339	22,499,633	38,441,474
HPMP stage IV	0	3,691,000	5,537,000	9,228,000

¹ UNEP/OzL.Pro/ExCom/96/1

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issuance of the document.

Description	2025	2026	2027	Total
HCFC production phase-out management plan (HPPMP) stage III – preparation	321,000	0	0	321,000
HPPMP stage III	0	0	23,540,000	23,540,000
HPMP verification**	588,600	588,600	588,600	1,765,800
HPMP – energy efficiency (decision 89/6)	3,328,995	558,112	76,000	3,963,107
HCFC activities subtotal	72,323,929	80,608,176	86,329,609	239,261,714
HFC activities				
Approved Kigali HFC implementation plans (KIPs)	10,127,716	6,689,529	25,853,153	42,670,398
Approved HFC-23 emission control	519,900	584,100	552,371	1,656,371
Enabling activities for HFC phase-down	428,000	0	0	428,000
Kigali HFC implementation plan for the production sector stage I – preparation	321,000	0	0	321,000
KIP stage I – preparation	3,378,021	926,893	100,000	4,404,913
KIP stage I	24,739,456	16,818,239	39,876,189	81,433,885
KIP stage I – investment	0	339,000	0	339,000
HFC investment preparation	85,600	0	0	85,600
HFC investment	0	96,000	0	96,000
HFC demonstration	650,000	0	0	650,000
HFC-23 investment	0	8,000,000	0	8,000,000
HFC – technical assistance	678,000	0	0	678,000
HFC activities subtotal	40,927,693	33,453,761	66,381,713	140,763,167
Other activities				
Energy efficiency manufacturing (decision 94/60)	2,354,000	4,280,000	0	6,634,000
Pilot demonstration project for energy efficiency (decision 91/65)	5,370,000	0	0	5,370,000
Pilot investment project for energy efficiency (decision 91/65)	1,880,000	0	0	1,880,000
National inventories of banks of waste-controlled substances preparation (decision 91/66)	3,346,247	0	0	3,346,247
Other activities subtotal	12,950,247	4,280,000	0	17,230,247
Standard activities				
Compliance Assistance Programme (CAP)	12,113,777	12,310,330	12,679,640	37,103,747
Core unit	6,641,293	6,083,582	6,126,167	18,851,043
Institutional strengthening (IS)	5,898,152	22,008,918	17,095,016	45,002,085
Secretariat, Executive Committee, and Monitoring and Evaluation costs minus Canadian counterpart	8,221,543	7,905,673	7,974,726	24,101,942
Treasurer	500,000	500,000	500,000	1,500,000
Standard activities subtotal	33,374,765	48,808,503	44,375,549	126,558,817
Total	159,576,633	167,150,440	197,086,872	523,813,945
By agency				
Australia	463,113	0	105,090	568,203
France	671,075	0	0	671,075
Germany	1,191,480	5,769,916	1,675,197	8,636,593
United Kingdom of Great Britain and Northern Ireland (the)	533,900	0	0	533,900
UNDP	37,604,225	62,114,178	46,675,877	146,394,281
UNEP	38,121,523	35,574,374	30,739,664	104,435,561
UNIDO	48,279,677	41,880,004	58,533,404	148,693,084
World Bank	23,401,497	12,817,695	50,294,313	86,513,506
HPMP verification**	588,600	588,600	588,600	1,765,800
Secretariat, Executive Committee, and Monitoring and Evaluation costs minus Canadian counterpart	8,221,543	7,905,673	7,974,726	24,101,942
Treasurer	500,000	500,000	500,000	1,500,000

* Including agency support costs where applicable.

** Funding for the preparation of HPMP verification reports for low-volume-consuming countries is approved by the Executive Committee on an annual basis.

Status of implementation of the 2025 business plan

3. Table 2 sets out the submissions by agency to the 96th meeting (as at 8 May 2025), and the balance of funds from projects in the 2025 business plans.

Table 2. 2025 consolidated business plan, project recommended to the 96th meeting, and balance (US \$)*

Budget items	Total value in business plan	Activities recommended to the 96 th meeting	Balance (above)/below
Bilateral agencies	2,859,568	444,025	2,415,543
UNDP	37,604,225	8,705,734	28,898,491
UNEP	38,121,523	5,563,715	32,557,808
UNIDO	48,279,677	18,000,378	30,279,299
World Bank	23,401,497	4,846,181	18,555,316
HPMP verification	588,600	402,000	186,600
Subtotal (agencies)	150,855,090	37,962,033	112,893,057
Secretariat/Executive Committee/Monitoring and Evaluation (excluding Canadian counterpart)	8,221,543	0	8,221,543
Treasurer	500,000	0	500,000
Subtotal (standard costs)	8,721,543	0	8,721,543
Total	159,576,633	37,962,033	121,614,600

* Including core unit costs.

4. The value of project proposals recommended to the 96th meeting of US \$37,962,033 is US \$15,159,456 above its value in the 2025 business plan and includes US \$1,837,242 associated with project proposals not included in the 2025 business plan.²

5. The value of HFC-related activities recommended to the 96th meeting is US \$20,289,897 of which US \$85,600 is associated with project proposals not included in the 2025 business plan. Annex I to the present document lists HFC-related projects submitted by bilateral and implementing agencies to the 96th meeting.

6. The value of projects recommended under the funding window for pilot projects for energy efficiency pursuant to decision 91/65 is US \$1,713,080. Taking into account approvals at the 92nd, 93rd, 94th and 95th meetings of US \$8,670,409, and the values recommended to the 96th meeting, the remaining funding available under this funding window is US \$9,616,511. Annex II to the present document lists the pilot projects submitted by bilateral and implementing agencies to the 96th meeting pursuant to decision 91/65.

7. The value of projects recommended under the funding window for energy efficiency pursuant to decision 94/60 is US \$87,740. Taking into account approvals at the 95th meeting of US \$688,747, the remaining funding available under this funding window is US \$99,223,513. Annex III to the present document lists the projects submitted by bilateral and implementing agencies to the 96th meeting pursuant to decision 94/60.

8. The value of projects submitted for the preparation of energy-efficiency end-user projects using a revolving fund mechanism pursuant to decision 95/87 is US \$642,000.³ Annex IV to the present document

² One project preparation for a KIP investment project for the Philippines (UNDP); four energy efficiency projects under decision 89/6 for Barbados (UNDP), Fiji (UNEP), Georgia (UNDP) and Haiti (UNDP); two IS projects for Brazil (UNDP) and Maldives (UNEP); and three project preparation activities for national inventories of banks of waste-controlled substances under decision 91/66 for Barbados (UNEP), Ghana (UNEP) and Oman (UNEP).

³ Decision 95/87 allows a maximum of five preparatory projects, each with US \$100,000, plus agency support costs.

lists the projects submitted by bilateral and implementing agencies to the 96th meeting pursuant to decision 95/87.

9. The value of projects recommended under the funding window for the preparation of national inventories of banks of waste-controlled substances pursuant to decision 91/66 is US \$1,124,000 including US \$293,800 that is not included in the 2025 business plan. Annex V to the present document lists the project preparation activities submitted by bilateral and implementing agencies to the 96th meeting pursuant to decision 91/66.

Forward commitments

10. The total amount for existing forward commitments for multi-year agreements (MYAs) for the period 2025 to 2032 is US \$247.72 million, assuming that the funding requests of MYAs submitted to the 96th meeting will be approved in principle, as shown in table 3.

Table 3. Forward commitments (2025–2032) (US \$000)

Description	2025	2026	2027	2028	2029	2030	2031	2032	Total
Approved in principle	57,604	68,062	33,865	20,353	8,176	17,702	165	0	205,929
Submitted to 96 th meeting	21,815	0	7,444	4,980	4,665	2,370	0	520	41,794
Total	79,419	68,062	41,309	25,333	12,841	20,072	165	520	247,723

II. RESOURCE ALLOCATION FOR THE 2024-2026 TRIENNIUM

11. The resources approved by the Parties to the Montreal Protocol for the 2024–2026 triennium⁴ amount to US \$965,000,000. Of this amount, US \$183,996,211 had been allocated to activities approved in 2024, with US \$781,003,789 remaining for 2025 and 2026.

12. The value of the activities recommended to the 96th meeting, the remaining activities in the business plan and the operation of the Secretariat/Executive Committee/Monitoring and Evaluation, and Treasurer for the period 2025 and 2026, amounts to US \$341,886,529, and is below the resources available by US \$439,117,260 as shown in table 4.

Table 4. Resource allocation for the 2024-2026 triennium (US \$)

	2024	2025	2026	Total
Resource allocation for the 2024–2026 triennium* (a)	181,000,000	392,000,000	392,000,000	965,000,000
Project costs				
94 th meeting approvals	61,332,445	0	0	61,332,445
95 th meeting approvals	114,322,558	0	0	114,322,558
96 th meeting recommended	0	37,962,033	0	37,962,033
Remaining business plans values	0	128,052,513	158,744,767	286,797,280
Sub-total project costs (b)	175,655,003	166,014,546	158,744,767	500,414,316
Recurrent costs				
Secretariat/Executive Committee/Monitoring and Evaluation	7,841,208	8,221,543	7,905,673	23,968,424
Treasurer	500,000	500,000	500,000	1,500,000
Subtotal recurrent costs (c)	8,341,208	8,721,543	8,405,673	25,468,424
Total costs (d) = (b) + (c)	183,996,211	174,736,089	167,150,440	525,882,740
Balance (e) = (a) – (d)	-2,996,211	217,263,911	224,849,560	439,117,260

*Resource allocation adopted at the 94th meeting for the 2024–2026 triennium (decision 94/15).

⁴ Decision XXXV/1

Recommendation

13. 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 contained in document UNEP/OzL.Pro/ExCom/96/14; and
 - (b) That the total value of activities recommended to the 96th meeting amounts to US \$37,962,033 (including US \$20,289,897 for HFC-related activities; US \$1,713,080 for pilot projects for energy efficiency pursuant to decision 91/65; US \$87,740 for energy efficiency projects pursuant to decision 94/60; US \$642,000 as submitted for the preparation of energy-efficiency end-user projects using a revolving fund mechanism pursuant to decision 95/87; and US \$1,124,000 for the preparation of national inventories of banks of waste-controlled substances pursuant to decision 91/66), of which US \$1,837,242 is associated with project proposals not included in the 2025 business plan.

Annex I

HFC-RELATED ACTIVITIES SUBMITTED TO THE 96TH MEETING

Country	Agency	Type	Sector	Project title	Amount recommended (US \$)	Support costs recommended (US \$)
Bosnia and Herzegovina	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	216,000	28,080
Central African Republic (the)	UNEP	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
Egypt	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	492,700	34,489
Egypt	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	1,367,000	95,690
Egypt	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (commercial refrigeration manufacturing)	502,202	35,154
Egypt	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (domestic refrigeration manufacturing)	4,552,856	318,700
Egypt	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (PMU)	133,547	9,348
Egypt	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (PMU)	711,476	49,803
Egypt	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (PU foam)	225,420	15,779
Egypt	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (residential AC)	1,948,253	136,378
Egypt	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (XPS foam)	853,021	59,711
Georgia	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	67,000	8,710
Georgia	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	137,500	17,875
Guinea	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	222,400	28,912
Guinea	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	189,000	13,230
Indonesia	IBRD	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	3,170,609	221,943
Lebanon	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	357,250	25,008
Lebanon	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (AC manufacturing - Lematic Industries)	355,850	24,910
Lebanon	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (conversion of SMEs and micro-SMEs)	1,100,192	77,013
Lebanon	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (PMU)	56,500	3,955
Mexico	UNIDO	INV	PRO	Control and phase-out of HFC-23 emissions in the production of HCFC-22 at Quimobásicos (fourth tranche)	317,500	22,225
Morocco	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	488,500	34,195

Country	Agency	Type	Sector	Project title	Amount recommended (US \$)	Support costs recommended (US \$)
Morocco	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (PMU)	48,850	3,420
Philippines (the)	UNDP	PRP	KIP	Project preparation for PU foam manufacturing sector plan	80,000	5,600
Republic of Moldova (the)	UNEP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	95,500	12,415
Sri Lanka	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	84,176	5,892
Sri Lanka	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	46,000	5,980
Sri Lanka	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (PMU)	21,290	1,490
Sri Lanka	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (RAC manufacturing)	95,745	6,702
Global	UNEP	TAS	SEV	Twinning of national ozone officers and national energy-efficiency policymakers to support Kigali Amendment (phase II)	793,200	97,252

Annex II

**PILOT PROJECTS FOR ENERGY EFFICIENCY PURSUANT TO DECISION 91/65
SUBMITTED TO THE 96TH MEETING**

Country	Agency	Type	Sector	Project title	Amount recommended (US \$)	Support costs recommended (US \$)
Chile	UNDP	INV	EEF	Pilot project to maintain and/or enhance the energy efficiency of replacement technologies and equipment in the context of HFC phase-down (decision 91/65)	720,000	50,400
Cuba	UNDP	INV	EEF	Pilot project to maintain and/or enhance the energy efficiency of replacement technologies and equipment in the context of HFC phase-down (decision 91/65)	360,000	25,200
Egypt	UNIDO	PRP	EEF	Preparation of a project to enhance energy efficiency of cooling technologies in data centres (decision 91/65)	30,000	2,100
Ghana	UNDP	PRP	EEF	Preparation of a pilot project to maintain and/or enhance the energy efficiency of replacement technologies and equipment in the context of HFC phase-down (decision 91/65)	30,000	2,100
Guatemala	UNIDO	INV	EEF	Pilot project to maintain and/or enhance the energy efficiency of replacement technologies and equipment in the context of HFC phase-down (decision 91/65)	151,000	13,590
North Macedonia	UNIDO	TAS	EEF	Pilot project to maintain and/or enhance the energy efficiency of replacement technologies and equipment in the context of HFC phase-down (decision 91/65)	241,000	21,690
North Macedonia	UNIDO	PRP	EEF	Preparation of a project to enhance energy efficiency of cooling technologies in data centres (decision 91/65)	30,000	2,100
Rwanda	United Kingdom of Great Britain and Northern Ireland (the)	PRP	EEF	Preparation of a pilot project to maintain and/or enhance the energy efficiency of replacement technologies and equipment in the context of HFC phase-down (decision 91/65)	30,000	3,900

Annex III

**PROJECTS FOR ENERGY EFFICIENCY PURSUANT TO DECISION 94/60
SUBMITTED TO THE 96TH MEETING**

Country	Agency	Type	Sector	Project title	Amount recommended (US \$)	Support costs recommended (US \$)
Argentina	UNIDO	PRP	EEF	Preparation of a project to enhance energy efficiency in the context of HFC phase-down in the air-conditioning sector (decision 94/60)	42,000	2,940
Indonesia	IBRD	PRP	EEF	Preparation of a project to enhance energy efficiency in the context of HFC phase-down in domestic refrigeration manufacturing sector (decision 94/60)	40,000	2,800

Annex IV

**PREPARATION OF ENERGY-EFFICIENCY END-USER PROJECTS PURSUANT TO
DECISION 95/87 SUBMITTED TO THE 96TH MEETING**

Country	Agency	Type	Sector	Project title	Amount recommended (US \$)	Support costs recommended (US \$)
Grenada	IBRD	PRP	EEF	Preparation of energy-efficiency end-user projects using a revolving fund mechanism (decision 95/87)	100,000	7,000
Mexico	IBRD	PRP	EEF	Preparation of energy-efficiency end-user projects using a revolving fund mechanism (decision 95/87)	100,000	7,000
Thailand	IBRD	PRP	EEF	Preparation of energy-efficiency end-user projects using a revolving fund mechanism (decision 95/87)	100,000	7,000
Türkiye	IBRD	PRP	EEF	Preparation of energy-efficiency end-user projects using a revolving fund mechanism (decision 95/87)	100,000	7,000
Global	UNDP	PRP	EEF	Preparation of energy-efficiency end-user projects using a revolving fund mechanism in Colombia, Ghana and Jordan (decision 95/87)	200,000	14,000

Annex V

**PROJECT PREPARATION FOR NATIONAL INVENTORIES OF BANKS
OF WASTE-CONTROLLED SUBSTANCES PURSUANT TO DECISION 91/66
SUBMITTED TO THE 96TH MEETING**

Country	Agency	Type	Sector	Project title	Amount recommended (US \$)	Support costs recommended (US \$)
Barbados	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	80,000	10,400
Dominica	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	70,000	9,100
Ethiopia	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	80,000	10,400
Georgia	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	80,000	10,400
Ghana	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	90,000	11,700
Iraq	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	100,000	13,000
Oman	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	90,000	11,700
Rwanda	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	80,000	10,400
Saint Kitts and Nevis	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	70,000	9,100
South Africa	UNIDO	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	100,000	7,000
Suriname	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	80,000	10,400
United Republic of Tanzania (the)	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development	80,000	10,400

Country	Agency	Type	Sector	Project title	Amount recommended (US \$)	Support costs recommended (US \$)
				of a national plan for management of these substances (decision 91/66)		
