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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Ninety-second Meeting
Montreal, 29 May to 2 June 2023
Item 8(a) of the provisional agenda¹

**UPDATE ON THE STATUS OF IMPLEMENTATION OF THE 2023–2025 CONSOLIDATED
BUSINESS PLAN OF THE MULTILATERAL FUND**

Introduction

1. The present document consists of the following sections:
 - I. An update on the status of the implementation of the 2023–2025 business plan
 - II. Resource allocation for the 2021–2023 triennium
 - III. Recommendation

I. Update on the status of the implementation of the 2023–2025 business plan

2. At its 91st meeting, the Executive Committee endorsed the 2023–2025 consolidated business plan of the Multilateral Fund. In response to decision 91/31, the Secretariat adjusted the consolidated 2023–2025 business plan, as shown in table 1.

¹ UNEP/OzL.Pro/ExCom/92/1

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.

Table 1. Resource allocation of the adjusted 2023–2025 consolidated business plan of the Multilateral Fund (US \$)*

Description	2023	2024	2025	Total
HCFC activities				
Approved HCFC phase-out management plans (HPMPs)	60,280,861	56,111,450	43,084,350	159,476,661
HPMP project preparation (PRP) – stage II	200,480	77,600	0	278,080
HPMP stage II	2,937,082	5,199,804	3,462,199	11,599,085
HPMP stage II – investment	0	248,532	0	248,532
HPMP PRP – stage III	290,100	92,750	0	382,850
HPMP stage III	14,794,713	10,344,520	20,526,731	45,665,964
HPMP PRP – stage IV	90,000	0	0	90,000
HPMP stage IV	0	0	2,093,000	2,093,000
HPMP – energy efficiency	3,258,494	2,672,980	3,379,420	9,310,894
HPMP verification**	588,600	588,600	588,600	1,765,800
HCFC activities subtotal	82,440,330	75,336,236	73,134,299	230,910,865
HFC activities				
Enabling activities for HFC phase-down	53,500	160,500	0	214,000
Kigali HFC implementation plans (KIPs) – PRP	3,945,431	2,567,011	144,560	6,657,002
KIPs	27,299,967	21,437,607	245,413	48,982,987
KIPs PRP – investment	129,000	0	0	129,000
KIPs – investment	321,000	8,963,616	0	9,284,616
HFC-23 emissions control PRP	43,000	0	0	43,000
HFC-23 emissions control	0	8,000,000	0	8,000,000
HFC – technical assistance	0	678,000	0	678,000
HFC activities subtotal	31,791,898	41,806,734	389,973	73,988,605
Pilot project for energy efficiency				
Pilot project for energy efficiency	20,000,000	0	0	20,000,000
Pilot project for energy efficiency subtotal	20,000,000	0	0	20,000,000
Standard activities				
Institutional strengthening (IS)	27,860,444	16,639,896	0	44,500,341
Compliance Assistance Programme (CAP)	11,445,002	11,788,350	12,142,003	35,375,355
Core unit	5,969,740	6,011,529	6,053,610	18,034,878
Secretariat, Executive Committee, and Monitoring and Evaluation costs minus Canadian counterpart	7,237,326	7,202,023	6,816,624	21,255,973
Treasurer	500,000	500,000	500,000	1,500,000
Standard activities subtotal	53,012,512	42,141,798	25,512,237	120,666,547
Grand total	187,244,740	159,284,767	99,036,509	445,566,017
Australia	0	0	152,497	152,497
Austria	783,667	0	0	783,667
France	671,075	0	0	671,075
Germany	1,349,869	3,705,721	1,028,250	6,083,840
Japan	67,800	0	0	67,800
UNDP	62,425,117	54,216,500	29,064,016	145,705,634
UNEP	40,325,066	36,674,895	22,071,085	99,071,046
UNIDO	38,767,526	29,078,890	29,553,746	97,400,162
World Bank	14,528,694	27,318,138	9,261,691	51,108,523
HPMP verification**	588,600	588,600	588,600	1,765,800
Pilot project for energy efficiency	20,000,000	0	0	20,000,000
Secretariat, Executive Committee, and Monitoring and Evaluation costs minus Canadian counterpart	7,237,326	7,202,023	6,816,624	21,255,973
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.

I.1 Status of implementation of the 2023 business plan

3. Table 2 sets out the submissions by agency to the 92nd meeting (as at 9 May 2023), and the balance of funds from projects in the 2023 business plans.

Table 2. 2023 consolidated business plan, projects recommended to the 92nd meeting, and balance (US \$)*

Budget items	Total value in business plan	Activities recommended to the 92 nd meeting	Balance (above)/below
Bilateral agencies	2,872,411	687,988	2,184,423
UNDP	62,425,117	11,901,104	50,524,013
UNEP	40,325,066	6,702,361	33,622,705
UNIDO	38,767,526	8,573,725	30,193,802
World Bank	14,528,694	2,681,988	11,846,706
HPMP verification	588,600	573,900	14,700
Pilot project for energy efficiency	20,000,000	33,900	19,966,100
Subtotal (agencies)	179,507,414	31,154,966	148,352,448
Secretariat/Executive Committee/Monitoring and Evaluation (excluding Canadian counterpart)	7,237,326	0	7,237,326
Treasurer	500,000	0	500,000
Subtotal (standard costs)	7,737,326	0	7,737,326
Total	187,244,740	31,154,966	156,089,774

* Including core unit costs.

4. The value of project proposals recommended to the 92nd meeting of US \$31,154,966 is US \$1,508,497 above its value in the 2023 business plan and includes US \$1,544,028 associated with project proposals not included in the 2023 business plan.²

5. The value of HFC-related activities submitted to the 92nd meeting is US \$3,822,128 of which US \$751,182 is associated with project proposals not included in the 2023 business plan. Annex I to the present document lists HFC-related projects submitted by the bilateral and implementing agencies to the 92nd meeting.

I.2 Forward commitments

6. The total amount for existing forward commitments for multi-year agreements (MYAs) for the period 2023 to 2031 is US \$247.81 million, assuming that the funding requests of MYAs submitted to the 92nd meeting will be approved in principle, as shown in table 3.

Table 3. Forward commitments (2023–2031) (US \$000)

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Approved in principle	60,788	56,111	43,084	42,503	10,189	1,429	4,733	6,410	57	225,305
Submitted to the 92 nd meeting	6,871	0	6,257	2,346	0	4,741	0	2,291	0	22,506
Total	67,659	56,111	49,342	44,850	10,189	6,170	4,733	8,701	57	247,811

² Stage III of the HPMPs for Indonesia (Australia) and Uruguay (UNIDO); five KIP preparation for investment projects for Morocco (UNIDO) and Viet Nam (four projects) (World Bank); one HFC investment project for Mexico (UNDP); one energy efficiency project under decision 89/6 for Burkina Faso (Germany); and stage I of KIP for Cameroon (UNIDO).

II. Resource allocation for the 2021–2023 triennium

7. The resources approved by the Parties to the Montreal Protocol for the 2021–2023 triennium amount to US \$540,000,000. Taking into account the approvals in 2021 and 2022 and the 2023 business plans of US \$187,244,740, the resources available at the end of 2023 is US \$141,594,808. In addition, the Fifth Extraordinary Meeting of the Parties also noted that US \$246 million in remaining funds that were due to the Multilateral Fund during the triennium 2018–2020 will be used after 2023 to support the implementation of the Montreal Protocol (decision Ex.V/1). Therefore, the total resources available for the 2024–2026 triennium is US \$387,594,808.

Table 4. Resource allocation for the 2021-2023 triennium (US \$)

Description	Amount (US \$)
Total budget for the 2021–2023 triennium	540,000,000
2021 approvals including Secretariat/Executive Committee/Monitoring and Evaluation/Treasurer	(104,132,796)
2022 approvals including Secretariat/Executive Committee/Monitoring and Evaluation/Treasurer	(107,027,656)
2023 business plans	(179,507,414)
2023 Secretariat/Executive Committee/Monitoring and Evaluation/Treasurer	(7,737,326)
Resources available at the end of 2023	141,594,808
Carry-over from the 2018–2020 triennium to be used after 2023	246,000,000
Total resources available for the 2024–2026 triennium	387,594,808

III. Recommendation

8. The Executive Committee may wish to note:
- (a) The update on the status of implementation of the 2023–2025 consolidated business plan of the Multilateral Fund as contained in document UNEP/OzL.Pro/ExCom/92/11; and
 - (b) That the total value of activities as requested to the 92nd meeting amounts to US \$31,154,966 (including US \$3,822,128 for HFC-related activities), of which US \$1,544,028 is associated with project proposals not included in the 2023 business plan.

Annex I

HFC-RELATED ACTIVITIES SUBMITTED TO THE 92ND MEETING

Country	Agency	Type	Sector	Project title	Amount recommended (US \$)	Support costs recommended (US \$)
Burundi	UNEP	PRP	KIP	Preparation of a Kigali HFC implementation plan	119,000	15,470
Burundi	UNIDO	PRP	KIP	Preparation of a Kigali HFC implementation plan	51,000	3,570
Cameroon	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	355,500	24,885
Costa Rica	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	1,571,267	109,989
Guatemala	UNEP	PRP	KIP	Preparation of a Kigali HFC implementation plan	51,000	6,630
Guatemala	UNIDO	PRP	KIP	Preparation of a Kigali HFC implementation plan	119,000	8,330
India	Germany	PRP	KIP	Preparation for a pilot project to maintain and/or enhance energy efficiency	30,000	3,900
India	UNDP	PRP	KIP	Preparation of a KIP investment project in the air conditioner (AC) manufacturing sector for Voltas Limited	30,000	2,100
India	UNDP	PRP	KIP	Preparation of a KIP investment project in the refrigeration manufacturing sector for Mech Air Industries	30,000	2,100
India	UNDP	PRP	KIP	Preparation of a KIP investment project in the refrigeration manufacturing sector for Rockwell Industries	30,000	2,100
Indonesia	IBRD	PRP	KIP	Preparation of a Kigali HFC implementation plan	220,000	15,400
Mexico	UNDP	INV	REF	Conversion of the manufacturing of commercial refrigerators from HFC-134a to propane (R-290) at the enterprise Friocima	143,850	12,947
Mexico	UNIDO	INV	PHA	Destruction of emissions of HFC-23 generated in the production of HCFC-22 in Quimobasicos (second tranche)	387,561	27,129
Morocco	UNIDO	PRP	KIP	Preparation of a KIP investment project in the refrigeration manufacturing sector for MANAR	30,000	2,100
Venezuela (Bolivarian Republic of)	UNIDO	PRP	KIP	Preparation of a Kigali HFC implementation plan	220,000	15,400
Viet Nam	IBRD	PRP	KIP	Preparation of a KIP investment project in the commercial refrigeration sector for Sanaky	30,000	2,100

Country	Agency	Type	Sector	Project title	Amount recommended (US \$)	Support costs recommended (US \$)
Viet Nam	IBRD	PRP	KIP	Preparation of a KIP investment project in the domestic refrigeration sector for Aqua Electrical Appliances, Darling Electronics, and Hoa Phat Refrigeration Engineering	80,000	5,600
Viet Nam	IBRD	PRP	KIP	Preparation of a KIP investment project in the industrial refrigeration sector for Quang Thang Refrigeration	30,000	2,100
Viet Nam	IBRD	PRP	KIP	Preparation of a KIP investment project in the mobile air-conditioning sector for Thaco Auto	30,000	2,100