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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Ninety-fourth Meeting  
Montreal, 27-31 May 2024  
Item 8(a) of the provisional agenda<sup>1</sup>

**UPDATE ON THE STATUS OF IMPLEMENTATION  
OF THE 2024-2026 CONSOLIDATED BUSINESS PLAN OF THE MULTILATERAL FUND  
AND FINANCIAL PLANNING FOR THE TRIENNIUM 2024-2026**

**Introduction**

1. The present document consists of the following sections:
  - I. An update on the status of the implementation of the 2024–2026 business plan
  - II. Financial planning for the triennium 2024-2026
  - III. Reports on dialogues concerning qualitative performance indicators
  - IV. Recommendation

**I. Update on the status of the implementation of the 2024–2026 business plan**

2. At its 93<sup>rd</sup> meeting, the Executive Committee endorsed the 2024–2026 consolidated business plan of the Multilateral Fund. In response to decision 93/28, the Secretariat adjusted the consolidated 2024–2026 business plan, as shown in table 1.

<sup>1</sup> UNEP/OzL.Pro/ExCom/94/1

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 2024–2026 consolidated business plan of the Multilateral Fund (US \$)\***

Description	2024	2025	2026	Total
<b>HCFC activities</b>				
Approved HCFC phase-out management plans (HPMPs)	48,499,466	50,384,491	50,158,180	149,042,137
Approved HCFC production phase-out management plans (HPPMPs)	23,232,000	0	0	23,232,000
HPMP preparation - stage II	134,400	44,300	0	178,700
HPMP stage II	4,970,041	6,870,087	10,870,876	22,711,004
HPMP preparation - stage III	522,900	65,400	0	588,300
HPMP stage III	15,849,471	10,765,760	23,015,282	49,630,513
HPMP preparation - stage IV	70,000	0	0	70,000
HPMP stage IV	0	0	3,691,000	3,691,000
HPMP verification**	588,600	588,600	588,600	1,765,800
HPMP - energy efficiency	3,726,111	3,305,040	111,200	7,142,351
<b>HCFC activities subtotal</b>	<b>97,592,989</b>	<b>72,023,678</b>	<b>88,435,138</b>	<b>258,051,805</b>
<b>HFC activities</b>				
Approved Kigali HFC implementation plans (KIPs)	0	10,127,716	6,590,654	16,718,370
Approved HFC-23 emission control	414,238	626,900	572,433	1,613,571
HFC - enabling activities	53,500	160,500	0	214,000
HFC - technical assistance	678,000	0	0	678,000
HFC-23	8,000,000	0	0	8,000,000
KIP stage I	11,458,349	27,565,521	6,378,667	45,402,537
KIP stage I - investment	3,712,616	0	0	3,712,616
KIP preparation - stage I	2,891,415	1,167,771	211,280	4,270,466
KIP preparation stage I - investment	32,100	0	0	32,100
<b>HFC activities subtotal</b>	<b>27,240,219</b>	<b>39,648,408</b>	<b>13,753,034</b>	<b>80,641,660</b>
<b>Other activities</b>				
Pilot project for energy efficiency - demonstration	1,870,000	1,000,000	0	2,870,000
Pilot project for energy efficiency - investment	4,789,988	248,600	0	5,038,588
Pilot project for energy efficiency - preparation	85,600	0	0	85,600
ODS banks preparation	1,232,150	310,300	0	1,542,450
<b>HFC activities subtotal</b>	<b>7,977,738</b>	<b>1,558,900</b>	<b>0</b>	<b>9,536,638</b>
<b>Standard activities</b>				
Institutional strengthening (IS)	22,071,008	1,830,362	21,294,756	45,196,125
Compliance Assistance Programme (CAP)	11,765,667	12,113,777	12,310,330	36,189,774
Core unit	6,611,529	6,653,609	6,095,985	19,361,122
Secretariat, Executive Committee, and Monitoring and Evaluation costs minus Canadian counterpart	7,202,023	6,816,624	6,964,604	20,983,251
Treasurer	500,000	500,000	500,000	1,500,000
<b>Standard activities subtotal</b>	<b>48,150,226</b>	<b>27,914,372</b>	<b>47,165,675</b>	<b>123,230,273</b>
<b>Grand total</b>	<b>180,961,172</b>	<b>141,145,358</b>	<b>149,353,846</b>	<b>471,460,376</b>
<b>By agency</b>				
Australia	0	615,610	0	615,610
Austria	783,667	0	0	783,667
France	671,075	0	0	671,075
Germany	7,500,449	2,148,339	5,834,901	15,483,689
UNDP	44,305,827	38,729,891	40,741,817	123,777,535
UNEP	47,977,295	27,975,506	35,097,810	111,050,611
UNIDO	40,363,268	49,551,567	30,746,018	120,660,853
World Bank	31,068,968	14,219,221	28,880,096	74,168,285
HPMP verification**	588,600	588,600	588,600	1,765,800
Secretariat, Executive Committee, and Monitoring and Evaluation costs minus Canadian counterpart	7,202,023	6,816,624	6,964,604	20,983,251
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 2024 business plan

3. Table 2 sets out the submissions by agency to the 94<sup>th</sup> meeting (as at 13 May 2024), and the balance of funds from projects in the 2024 business plans.

**Table 2. 2024 consolidated business plan, project recommended to the 94<sup>th</sup> meeting, and balance (US \$)\***

Budget items	Total value in business plan	Activities recommended to the 94 <sup>th</sup> meeting	Balance (above)/below
Bilateral agencies	8,955,191	7,732,285	1,222,906
UNDP	44,305,827	17,348,354	26,957,473
UNEP	47,977,295	13,610,909	34,366,386
UNIDO	40,363,268	23,572,172	16,791,096
World Bank	31,068,968	0	31,068,968
HPMP verification	588,600	571,500	17,100
<b>Subtotal (agencies)</b>	<b>173,259,149</b>	<b>62,835,221</b>	<b>110,423,928</b>
Secretariat/Executive Committee/Monitoring and Evaluation (excluding Canadian counterpart)	7,202,023	0	7,202,023
Treasurer	500,000	0	500,000
<b>Subtotal (standard costs)</b>	<b>7,702,023</b>	<b>0</b>	<b>7,702,023</b>
<b>Total</b>	<b>180,961,172</b>	<b>62,835,221</b>	<b>118,125,951</b>

\* Including core unit costs.

4. The value of project proposals recommended to the 94<sup>th</sup> meeting of US \$62,835,221 is US \$16,475,389 above its value in the 2024 business plan and includes US \$5,994,565 associated with project proposals not included in the 2024 business plan.<sup>2</sup>

5. The value of HFC-related activities recommended to the 94<sup>th</sup> meeting is US \$4,791,958 of which US \$1,160,589 is associated with project proposals not included in the 2024 business plan. Annex I to the present document lists HFC-related projects submitted by the bilateral and implementing agencies to the 94<sup>th</sup> meeting.

6. The value of projects recommended under the funding window for pilot projects for energy efficiency pursuant to decision 91/65 is US \$2,830,001. Taking into account approvals at the 92<sup>nd</sup> and 93<sup>rd</sup> meetings of US \$3,146,488 and the values recommended to the 94<sup>th</sup> meeting, the remaining funding available under this funding window is US \$14,023,511. Annex II to the present document lists the pilot projects submitted by bilateral and implementing agencies to the 94<sup>th</sup> meeting pursuant to decision 91/65.

7. 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 \$2,418,400 including US \$1,926,700 that is not included in the 2024 business plan. Annex III to the present document lists the project preparation activities submitted by bilateral and implementing agencies to the 94<sup>th</sup> meeting pursuant to decision 91/66.

<sup>2</sup> Stage II of the HPMPs for Saudi Arabia (UNEP); two project preparation for stage I of KIPs for China (UNDP) and Papua New Guinea (Germany); four energy efficiency projects under decision 89/6 for Cambodia (UNEP), Cuba (UNDP), Sri Lanka (UNDP) and Timor-Leste (UNEP); stage I of KIPs for Burkina Faso (Germany), El Salvador (UNDP), Liberia (Germany), Mozambique (UNDP and UNEP), Seychelles (Germany) and Tunisia (UNEP); and 20 project preparation for national inventories of banks of waste-controlled substances under to decision 91/66 for Afghanistan (UNIDO), Belize (UNEP), Botswana (UNIDO), Cambodia (UNEP), Eritrea (UNEP), Grenada (UNEP) Guyana (UNEP), Iran (Islamic Republic of) (UNIDO), Lao People's Democratic Republic (the) (UNEP), Lesotho (UNEP), Malawi (UNEP), Mauritius (Germany), the Niger (UNIDO), Nigeria (UNEP), Saint Lucia (UNEP), Sierra Leone (UNEP), Somalia (UNEP), Türkiye (UNIDO), Zambia (UNEP) and Zimbabwe (UNEP).

## I.2 Forward commitments

8. The total amount for existing forward commitments for multi-year agreements (MYAs) for the period 2024 to 2031 is US \$303.23 million, assuming that the funding requests of MYAs submitted to the 94<sup>th</sup> meeting will be approved in principle, as shown in table 3.

**Table 3. Forward commitments (2024–2031) (US \$000)**

Description	2024	2025	2026	2027	2028	2029	2030	2031	Total
Approved in principle	72,261	61,078	57,205	20,940	6,195	10,267	10,018	57	238,020
Submitted to 94 <sup>th</sup> meeting*	22,929	0	11,829	12,852	11,038	2,169	4,394	0	65,212
<b>Total</b>	<b>95,190</b>	<b>61,078</b>	<b>69,034</b>	<b>33,792</b>	<b>17,233</b>	<b>12,436</b>	<b>14,412</b>	<b>57</b>	<b>303,232</b>

\* Excluding Saudi Arabia for which the Agreement is still pending.

## II. Financial planning for the triennium 2024-2026

9. The Secretariat has prepared the financial planning for the triennium 2024-2026 taking into consideration decision XXXV/1 of the Thirty-Fifth Meeting of the Parties on the level of replenishment of the Fund, and the commitments and resource availability in the light of expected cash flow during the triennium.

### Commitments and resources available during 2024–2026

10. The Multilateral Fund is entering the 2024–2026 triennium with the following commitments made in the previous triennia: MYAs at a funding level of US \$190.61 million, and standard activities at a funding level of US \$123.23 million (such as IS, Executive Committee meetings and the Fund Secretariat's operational costs including for monitoring and evaluation activities, Treasurer costs, UNEP's CAP, and the core unit costs for UNDP, UNIDO and the World Bank). After taking into account previous commitments, a balance of US \$651.16 million is available for new activities, as shown in table 4.

**Table 4. Commitments and resources available for new activities during 2024-2026**

Description	2024	2025	2026	Total
<b>INCOME (A)</b>	321,666,667	321,666,667	321,666,667	965,000,000
<b>PRIOR COMMITMENTS</b>				
Annual tranches of approved MYAs	72,145,704	61,139,107	57,321,267	190,606,078
<b>Other funding commitments</b>				
IS	22,071,008	1,830,362	21,294,756	45,196,125
UNEP's CAP	11,765,667	12,113,777	12,310,330	36,189,774
Agencies core unit costs (UNDP, UNIDO, World Bank)	6,611,529	6,653,609	6,095,985	19,361,122
Secretariat/Executive Committee costs	7,202,023	6,816,624	6,964,604	20,983,251
Treasurer	500,000	500,000	500,000	1,500,000
<b>Total commitments (B)</b>	<b>120,295,930</b>	<b>89,053,479</b>	<b>104,486,942</b>	<b>313,836,351</b>
<b>RESOURCES AVAILABLE FOR NEW ACTIVITIES (C=A-B)</b>	<b>201,370,736</b>	<b>232,613,188</b>	<b>217,179,725</b>	<b>651,163,649</b>
<b>New activities, 2024-2026 adjusted business plan</b>				
HCFC-related activities	25,861,523	21,639,187	38,276,958	85,777,668
HFC-related activities	26,825,981	28,893,792	6,589,947	62,309,719
Pilot project for energy efficiency	6,745,588	1,248,600	0	7,994,188
ODS banks preparation	1,232,150	310,300	0	1,542,450
<b>Total new activities (D)</b>	<b>60,665,242</b>	<b>52,091,879</b>	<b>44,866,904</b>	<b>157,624,025</b>
<b>BALANCE (E=C-D)</b>	<b>140,705,494</b>	<b>180,521,309</b>	<b>172,312,821</b>	<b>493,539,624</b>

11. Taking into account new activities in the 2024-2026 adjusted business plan of US \$157.62 million, the resources available at the end of the 2024-2026 triennium is US \$493.54 million.

### **Possible factors impacting financial planning and cash flow during the 2024-2026 triennium**

12. The cash flow of the Multilateral Fund for the 2024-2026 triennium is influenced by several factors, *inter alia*: receipt of agreed 2024-2026 pledged contributions; the potential interest to be accrued; the potential loss/gain due to the fixed-exchange rate mechanism (FERM); payment of contributions in arrears included in the carry-over; and the potential balances and interest returned from projects. The following paragraphs provide more information on these factors that could influence financial planning and cash flow of the 2024-2026 triennium.

#### Receipt of agreed pledged contributions

13. The average rate of pledges received during the 2021-2023 triennium was 93.1<sup>3</sup> per cent. Based on this rate of pledges received, US \$36.27 million of the US \$525.6 million is not expected to be received during the 2024-2026 triennium.

#### Payment of outstanding contributions in arrears included in the carry-over

14. The Parties adopted a carry-over of US \$428,699,680 from the 2021-2023 triennium. This amount was based on the status of the fund balance reported at the 92<sup>nd</sup> meeting plus the projected income and expenditures accrued until 31 December 2023.

15. Based on updated information at the end of 2023, the actual carry-over is US \$485,797,211. The difference of US \$57,097,530 between the projected and actual balance is mainly attributed to the following:

- (a) The contributions not expected to be received increased from US \$23,408,666 to US \$24,948,270;
- (b) The interest earned increased from US \$10,697,124 to US \$32,987,320;
- (c) The loss to the FERM reduced from US \$890,318 to US \$344,268;
- (d) The funds returned at the 93<sup>rd</sup> meeting increased from US \$4,290,354 to US \$4,670,024;
- (e) The projects approved at the 93<sup>rd</sup> meeting for the four implementing agencies were reduced from US \$122,704,590 to US \$94,986,543;
- (f) The Secretariat, and Monitoring and Evaluation, budget was reduced from US \$7,737,326 to nil as they are already part of the allocations in the status of the Fund.

#### Potential interest accrued during the 2024-2026 triennium

16. The total interest accrued during the 2021-2023 triennium was US \$35,822,627,<sup>4</sup> with an average of US \$11.94 million per year. On this basis, it might expect that the interest accrued per year will be US \$11.5 million during the 2024-2026 triennium.

#### Gains/losses due to the fixed-exchange-rate mechanism

17. The potential impact of the FERM for those countries that are qualified to use it for the 2024-2026 triennium<sup>5</sup> is difficult to predict, given the fluctuations<sup>5</sup> of the currency exchange against the US dollar. The

<sup>3</sup> As at 25 April 2024, per annex I of UNEP/OzL.Pro/ExCom/94/3, Status of contributions and disbursements.

<sup>4</sup> As at 25 April 2024, per annex I of UNEP/OzL.Pro/ExCom/94/3, Status of contributions and disbursements.

<sup>5</sup> At the Thirty-Fifth Meeting, the Parties agreed to extend the FERM to the 2024-2026 triennium (decision XXXV/2).

document on the Status of contributions and disbursements<sup>6</sup> submitted to the 94<sup>th</sup> meeting, reports that since its inception in 2000 and up to 25 April 2024, the use of the FERM has incurred a cumulative loss of US \$29,868,900.

18. Based on the assumption that the same Parties will continue to opt for the FERM in the 2024-2026 triennium, and assuming that the applied UN average exchange rates between 1 January 2021 to 31 December 2023 remains constant, the projected gain on exchange is US \$791,205 in 2024, and US\$1,432,362 in 2025 and 2026 respectively. Therefore, the total estimated FERM gain for the 2024-2026 triennium is US\$3,655,929.

#### Potential balances returned from cancelled or completed projects

19. Cash flow could be impacted by the return of balances from cancelled or completed projects. However, it is difficult to calculate the potential total funds that could be returned during the 2024-2026 triennium. The average funds returned for the 2021-2023 triennium is US \$13 million per year ranging from US \$7.7 million in 2023 to US \$15.8 million in 2022. Bilateral and implementing agencies are strongly encouraged to return all the balances for those projects which have been operationally completed or cancelled.

#### **Assumptions for the full allocation of the 2024-2026 budget**

20. The sources of uncertainty in actual cash received may have an impact on the operation of the Fund and it will be necessary to monitor the budget in the context of business planning to ensure that there are sufficient resources for planned activities. The full budget of US \$965 million for the 2024-2026 triennium could be available for programming during the triennium based on the following assumptions:

- (a) Agreed pledges would be fully paid during the triennium by June of each year in accordance with paragraph 7 of decision XI/6;
- (b) The Parties that have paid pledged contributions in the past will continue to do so and pay the US \$7,716,516 of outstanding contributions from the previous triennium;
- (c) US \$10,700,320 in interest will be accrued; and
- (d) There will be no gains or losses due to the FERM.

#### **Secretariat's comments**

21. Based on the adjusted business plans endorsed by the Executive Committee, bilateral and implementing agencies have included a total of US \$180.96 million (including US \$120.3 million already committed for multi-year projects and standard activities) in the 2024 business plan; this amount is US \$140.71 million below the annual budget of US \$321.67 million for the triennium.

22. Similarly for 2025 and 2026, the total values included in the business plans for these two years are also below the annual budget of US \$321.67 million for the triennium of US \$180.52 million and US \$172.31 million, respectively. Therefore, there is sufficient resources available to cover all projects and activities endorsed in the 2024-2026 business plan. This would enable a 2024 budget of US \$181 million, 2025 of US \$392 million and 2026 of US \$392 million.

23. The financial planning and cash flow analysis for 2024-2026 triennium also shows that there could be a positive gain on the potential income during this triennium taking into account all the above factors

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<sup>6</sup> UNEP/OzL.Pro/ExCom/94/3

and trends. However, the potential gain could be limited if arrears carried over from the 2021-2023 triennium and pledged contribution for the 2024-2026 triennium are not received on time.

24. In addition, an analysis of the total values of the consolidated business plans and the actual funding levels approved over the last eight triennia, indicated that the Executive Committee approved on average 79 per cent of the funding of the projects and activities submitted by bilateral and implementing agencies. The Executive Committee may wish to urge implementing agencies to submit all projects and activities endorsed in the business plan in order to fully utilize the resources available during the for 2024-2026 triennium.

25. It is noted that certain policy issues related to funding including the cost guidelines for HFC phase-down will be under discussions at the 94<sup>th</sup> meeting. The adoption of the cost funding guidelines in the manufacturing sectors and other ongoing policy discussions at the Executive Committee that would have an impact on the funding levels for different project activities may lead to additional project submissions by the agencies from 2024 onward. The decisions related to all issues at the 94<sup>th</sup> meeting could have an impact on the business plan values compared to the levels, as endorsed, for the period of 2024-2026.

### **III. Reports on dialogues concerning qualitative performance indicators**

26. At its 93<sup>rd</sup> meeting, the Executive Committee requested UNDP to have open and constructive discussions with the national ozone unit (NOU) of the Dominican Republic to resolve any issues raised in the evaluation of the performance of UNDP and to report to the 94<sup>th</sup> meeting on the outcome of the discussions (decision 93/8(b)).

27. In line with the decision, UNDP has initiated dialogues and consultations with the Government of the Dominican Republic and reported that the meetings conducted with the authorities of the Dominican Republic helped to identify areas of improvement in the execution of the Multilateral Fund financed projects implemented by UNDP. In addition, these meetings helped to clarify roles, procedures and changes that were not clear for the NOU. The identified action points started its implementation immediately after the meeting. These meetings were conducted in an open and constructive environment, which highlighted the common goal of both NOU and UNDP of a successful implementation of the projects.

### **IV. Recommendation**

28. The Executive Committee may wish:

- (a) To note:
  - (i) The update on the status of implementation of the 2024-2026 consolidated business plan of the Multilateral Fund and financial planning for the triennium 2024-2026 as contained in document UNEP/OzL.Pro/ExCom/94/12;
  - (ii) That the total value of activities as requested to the 94<sup>th</sup> meeting amounts to US \$62,835,221 (including US \$4,791,958 for HFC-related activities, US \$2,830,001 for pilot projects for energy efficiency and US \$2,418,400 for the preparation of national inventories of banks of waste-controlled substances), of which US \$5,994,565 is associated with project proposals not included in the 2023 business plan;
  - (iii) With appreciation, the report provided by UNDP on the outcome of its discussion with the Government of the Dominican Republic on the issues raised in the assessment of its qualitative performance, in line with decision 93/8(b);

- (b) To adopt a resource allocation of US \$181 million in 2024, US \$392 million in 2025, and US \$392 million in 2026 with any unallocated funds to be allocated subsequently during the 2024-2026 triennium;
- (c) To urge implementing agencies to submit all projects and activities endorsed in the business plan in order to fully utilize the resources available during the for 2024-2026 triennium; and
- (d) To consider the availability of cash flow for the 2026 budget at the last meeting of 2025 in light of the collection of interest, unexpected return of unused balances from projects/agreements, the payment of pledges from triennia prior to the last replenishment, any losses due to non-payment of pledges expected from the last replenishment, and any losses or gains due to the fixed-exchange-rate mechanism.



**Annex I**

**HFC-RELATED ACTIVITIES SUBMITTED TO THE 94<sup>TH</sup> MEETING**

<b>Country</b>	<b>Agency</b>	<b>Type</b>	<b>Sector</b>	<b>Project title</b>	<b>Amount recommended (US \$)</b>	<b>Support costs recommended (US \$)</b>
Armenia	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	66,000	8,580
Armenia	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	99,075	12,880
Belize	UNDP	PRP	KIP	Preparation of a Kigali HFC implementation plan (stage I)	39,000	2,730
Belize	UNEP	PRP	KIP	Preparation of a Kigali HFC implementation plan (stage I)	91,000	11,830
Burkina Faso	Germany	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	162,500	21,125
China	UNDP	PRP	KIP	Preparation of a Kigali HFC implementation plan (stage I)	250,000	17,500
El Salvador	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	180,000	23,400
Eswatini	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	63,500	8,255
Gambia (the)	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	50,150	6,520
Gambia (the)	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	30,000	3,900
Guatemala	UNEP	PRP	KIP	Preparation of a Kigali HFC implementation plan (stage I)	51,000	6,630
Guatemala	UNIDO	PRP	KIP	Preparation of a Kigali HFC implementation plan (stage I)	119,000	8,330
Honduras	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	70,000	9,100
Honduras	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	226,918	15,885
Lao People's Democratic Republic (the)	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	76,000	9,880
Lao People's Democratic Republic (the)	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	34,000	4,420
Liberia	Germany	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	81,500	10,595
Montenegro	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	115,050	14,956
Mozambique	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	86,000	11,180
Mozambique	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	83,500	10,855
Papua New Guinea	Germany	PRP	KIP	Preparation of a Kigali HFC implementation plan (stage I)	130,000	16,900
Paraguay	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	235,675	16,497
Saint Lucia	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	43,000	5,590
Saint Lucia	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	27,000	3,510

<b>Country</b>	<b>Agency</b>	<b>Type</b>	<b>Sector</b>	<b>Project title</b>	<b>Amount recommended (US \$)</b>	<b>Support costs recommended (US \$)</b>
Seychelles	Germany	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	16,844	2,190
Seychelles	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	64,836	8,429
Sierra Leone	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	65,500	8,515
Sierra Leone	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	21,000	2,730
Sri Lanka	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	136,160	12,254
Sri Lanka	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	81,999	10,660
Tunisia	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	50,000	6,500
Tunisia	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (manufacturing sector)	1,019,779	71,385
Tunisia	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (servicing sector and PMU)	506,787	35,475

**Annex II**

**PILOT PROJECTS FOR ENERGY EFFICIENCY (DECISION 91/65)  
SUBMITTED TO THE 94<sup>TH</sup> MEETING**

<b>Country</b>	<b>Agency</b>	<b>Type</b>	<b>Sector</b>	<b>Project title</b>	<b>Amount recommended (US \$)</b>	<b>Support costs recommended (US \$)</b>
Cameroon	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 (non-investment activities)	120,000	10,800
China	UNDP	PRP	EEF	Preparation for a pilot project on energy efficiency (decision 91/65)	25,000	1,750
El Salvador	UNDP	TAS	EEF	Pilot project to maintain and/or enhance the energy efficiency of replacement technologies and equipment in the context of HFC phase-down (non-investment activities)	125,000	11,250
India	Germany	INV	EEF	Design and development of a pilot scale energy-efficient rotary compressor along with microchannel heat exchanger compatible with R-290 technology at Godrej & Boyce Mfg. Ltd., for use in manufacturing of room air conditioners (decision 91/65)	1,730,050	199,638
Sierra Leone	Germany	PRP	EEF	Preparation of a pilot project on energy efficiency (decision 91/65)	30,000	3,900
Sri Lanka	UNDP	TAS	EEF	Pilot project to maintain and/or enhance the energy efficiency of replacement technologies and equipment in the context of HFC phase-down (non-investment activities)	245,700	22,113
Tunisia	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 (non-investment activities)	170,000	15,300
Uganda	Germany	PRP	EEF	Preparation of a pilot project on energy efficiency (decision 91/65)	30,000	3,900
Global	UNDP	PRP	EEF	Preparation for a pilot project for digital monitoring and management tools to enhance energy efficiency and reduce emission of greenhouse gases in the space cooling and cold chain sectors in Colombia, Lebanon, Panama, Sri Lanka, and Trinidad and Tobago	80,000	5,600



**Annex III**

**PROJECT PREPARATION FOR NATIONAL INVENTORIES OF BANKS  
OF WASTE-CONTROLLED SUBSTANCES (DECISION 91/66)  
SUBMITTED TO THE 94<sup>TH</sup> MEETING**

Country	Agency	Type	Sector	Project title	Amount recommended (US \$)	Support costs recommended (US \$)
Afghanistan	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)	90,000	6,300
Belize	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
Botswana	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)	90,000	6,300
Cambodia	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
Chile	UNDP	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	6,300
Eritrea	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
Grenada	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
Guyana	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
Iran (Islamic Republic of)	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
Kyrgyzstan	UNEP	INV	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
Lao People's Democratic Republic (the)	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

Country	Agency	Type	Sector	Project title	Amount recommended (US \$)	Support costs recommended (US \$)
Lesotho	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
Libya	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
Malawi	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
Mauritius	Germany	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
Niger (the)	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)	90,000	6,300
Nigeria	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
Panama	UNDP	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	6,300
Paraguay	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
Saint Lucia	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
Sierra Leone	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
Somalia	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
Türkiye	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
Zambia	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

<b>Country</b>	<b>Agency</b>	<b>Type</b>	<b>Sector</b>	<b>Project title</b>	<b>Amount recommended (US \$)</b>	<b>Support costs recommended (US \$)</b>
Zimbabwe	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

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