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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Ninetieth Meeting  
Montreal, 20-23 June 2022  
Item 8(a) of the provisional agenda<sup>1</sup>

**UPDATE ON THE STATUS OF IMPLEMENTATION OF  
THE 2022–2024 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 2022–2024 business plans

Part II: Resource allocation for the 2018–2020 triennium

Part III: Reports on dialogues concerning qualitative performance indicators

Recommendation

Annex I: HFC-related activities submitted to the 90<sup>th</sup> meeting

**I. Update on the status of the implementation of the 2022–2024 business plans**

2. At its 88<sup>th</sup> meeting, the Executive Committee endorsed the 2022–2024 consolidated business plan of the Multilateral Fund. In response to decision 88/34, the Secretariat adjusted the consolidated 2022–2024 business plan, as shown in Table 1.

<sup>1</sup> UNEP/OzL.Pro/ExCom/90/1

**Table 1. Resource allocation of the adjusted 2022–2024 consolidated business plans of the Multilateral Fund (US \$)**

Description	2022	2023	2024	Total
<b>HCFC activities</b>				
Approved HCFC phase-out management plans (HPMPs)	63,931,709	57,389,790	36,969,548	158,291,047
HPMP project preparation (PRP) – stage II	150,350	128,330	33,900	312,580
HPMP stage II	5,933,030	5,671,633	6,094,891	17,699,555
HPMP PRP – stage III	96,300	513,600	0	609,900
HPMP stage III	8,391,663	41,759,745	58,150,643	108,302,052
HPMP verification*	588,600	588,600	588,600	1,765,800
<b>HCFC activities subtotal</b>	<b>79,091,652</b>	<b>106,051,699</b>	<b>101,837,582</b>	<b>286,980,933</b>
<b>HFC activities</b>				
HFC – enabling activities	0	214,000	0	214,000
HFC – investment	530,598	0	0	530,598
Kigali HFC implementation plans (KIPs) – PRP	7,972,750	3,716,543	0	11,689,293
KIPs	0	36,665,672	300,000	36,965,672
HFC – technical assistance	678,000	0	678,000	1,356,000
<b>HFC activities subtotal</b>	<b>9,181,348</b>	<b>40,596,215</b>	<b>978,000</b>	<b>50,755,563</b>
<b>Standard activities</b>				
Institutional strengthening (IS)	9,783,324	11,572,147	9,783,324	31,138,795
Compliance Assistance Programme (CAP)	11,427,930	11,770,768	12,123,891	35,322,589
Core unit	5,952,617	5,994,285	6,036,246	17,983,148
Secretariat, Executive Committee, and Monitoring and Evaluation costs minus Canadian counterpart	6,260,173	5,935,637	6,063,422	18,259,232
Treasurer	500,000	500,000	500,000	1,500,000
<b>Standard activities subtotal</b>	<b>33,924,044</b>	<b>35,772,837</b>	<b>34,506,883</b>	<b>104,203,764</b>
<b>Grand total</b>	<b>122,197,044</b>	<b>182,420,752</b>	<b>137,322,465</b>	<b>441,940,261</b>
Austria	0	783,667	0	783,667
France	0	671,075	0	671,075
Germany	2,392,607	1,599,725	483,512	4,475,844
Japan	0	67,800	0	67,800
United Kingdom of Great Britain and Northern Ireland (the)	192,100	0	0	192,100
UNDP	24,053,719	80,749,797	58,911,492	163,715,008
UNEP	30,378,110	30,479,401	25,103,124	85,960,635
UNIDO	24,629,936	39,106,803	18,600,937	82,337,676
World Bank	33,201,800	21,938,246	27,071,378	82,211,424
HPMP verification*	588,600	588,600	588,600	1,765,800
Secretariat, Executive Committee, and Monitoring and Evaluation costs minus Canadian counterpart	6,260,173	5,935,637	6,063,422	18,259,232
Treasurer	500,000	500,000	500,000	1,500,000

\* 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 2022 business plans

3. Table 2 sets out the submissions by agency to the 90<sup>th</sup> meeting (as at 2 June 2022), and the balance of funds from projects in the 2022 business plans.

**Table 2. 2022 consolidated business plan, projects recommended to the 90<sup>th</sup> meeting, and balance (US \$)\***

Budget items	Total value in business plan	Activities reviewed/recommended to the 90 <sup>th</sup> meeting	Balance (above)/below
Bilateral agencies	2,584,707	721,388	1,863,319
UNDP	24,053,719	5,058,472	18,995,247
UNEP	30,378,110	5,603,434	24,774,676
UNIDO	24,629,936	7,134,286	17,495,650
World Bank	33,201,800	0	33,201,800
HPMP verification	588,600	32,700	555,900
<b>Subtotal (agencies)</b>	<b>115,436,871</b>	<b>18,550,280</b>	<b>96,886,591</b>
Secretariat/Executive Committee/Monitoring and Evaluation (excluding Canadian counterpart)	6,260,173	0	6,260,173
Treasurer	500,000	0	500,000
<b>Subtotal (standard costs)</b>	<b>6,760,173</b>	<b>0</b>	<b>6,760,173</b>
<b>Total</b>	<b>122,197,044</b>	<b>18,550,280</b>	<b>103,646,764</b>

\* Including core unit costs.

4. The value of project proposals reviewed/recommended to the 90<sup>th</sup> meeting of US \$18,550,280 is US \$1,807,866 above its value in the 2022 business plan, including US \$1,043,745 associated with project proposals not included in the 2022 business plan.<sup>2</sup>

5. The value of HFC-related activities submitted to the 90<sup>th</sup> meeting is US \$2,872,500 of which US \$635,540 is associated with project proposals not included in the 2022 business plan. Annex I to the present document lists HFC-related projects submitted by the implementing agencies to the 90<sup>th</sup> meeting.

### Forward commitments

6. The total amount for existing forward commitments for multi-year agreements (MYAs) for the period 2022 to 2031 is US \$256.33 million, assuming that the funding requests of MYAs submitted to the 90<sup>th</sup> meeting will be approved in principle, as shown in Table 3.

**Table 3. Forward commitments (2022–2031) (US \$000)**

Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Approved in principle	63,147	56,587	38,252	36,843	33,860	5,565	784	1,750	4,308	57	241,153
Submitted to 90 <sup>th</sup> meeting	5,192	0	1,945	2,413	1,593	2,157	154	824	900	0	15,179
<b>Total</b>	<b>68,340</b>	<b>56,587</b>	<b>40,197</b>	<b>39,257</b>	<b>35,452</b>	<b>7,722</b>	<b>938</b>	<b>2,574</b>	<b>5,208</b>	<b>57</b>	<b>256,332</b>

## II. Resource allocation for the 2018–2020 triennium

7. The resources approved by the Parties to the Montreal Protocol for the 2018–2020 triennium<sup>3</sup> amount to US \$540,000,000. Taking into account the total funding approvals in 2018, 2019, 2020 and 2021, balances returned, interest accrued, paid contributions from non-Article 5 Parties, the gain/loss of the fixed exchange rate mechanism, and the Secretariat/Executive Committee/Treasurer expenditures, the cash available as of 5 May 2022 is US \$423,783,701.

<sup>2</sup> Stage II of the HPMP for Grenada (UNIDO); KIP preparation projects for Honduras (UNIDO), Mozambique (UNDP and UNEP) and Seychelles (Germany and UNEP); two HFC investment preparation projects for Mexico (UNDP); and institutional strengthening projects for Haiti (UNDP) and Panama (UNDP).

<sup>3</sup> Decision XXIX/1

8. In addition, taking into account net funds transferred of US \$14,654,407 at the 87<sup>th</sup> meeting and US \$67,647,037 at the 88<sup>th</sup> meeting and the cash contributions in 2021 and 2022, the carry-over for the 2018–2020 triennium would be US \$302,111,760, as shown in Table 4.

**Table 4. Resource allocation for the 2018–2020 triennium**

Description		Amount (US \$)
Funds available as of 5 May 2022	a	423,783,701
Funding of projects approved at the 87 <sup>th</sup> meeting	b	20,885,937
Balances/interest returned at the 87 <sup>th</sup> meeting	c	6,231,530
Net funds transferred to bilateral and implementing agencies for the 87 <sup>th</sup> meeting	d=b-c	14,654,407
Funding of projects approved at the 88 <sup>th</sup> meeting	e	77,188,892
Balances/interest returned at the 88 <sup>th</sup> meeting	f	9,541,855
Net funds transferred to bilateral and implementing agencies for the 88 <sup>th</sup> meeting	g=e-f	67,647,037
Funds available for the 2021–2023 triennium	h=a+d+g	506,085,145
Cash contributions in 2021 and 2022	i	203,011,596
Interest earned 2021–2022	j	961,789
<b>Carry-over</b>	<b>k=h-i-j</b>	<b>302,111,760</b>

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

9. At the 88<sup>th</sup> meeting, UNIDO was requested to *inter alia* have an open and constructive discussion with the national ozone unit (NOU) in Iraq with respect to the assessment of its qualitative performance and to report to the 90<sup>th</sup> meeting on the outcome of the discussion (decision 88/8(b)).

10. In line with the decision, UNIDO has initiated dialogues and consultations with the Government of Iraq and reported that communication with the NOU has improved and is more frequent. UNIDO has regular contacts with the NOU on the implementation of the projects. This has enabled UNIDO to implement activities even under tight deadlines.

#### Recommendation

11. The Executive Committee may wish to note:
- (a) The update on the status of implementation of the 2022–2024 consolidated business plan of the Multilateral Fund as contained in document UNEP/OzL.Pro/ExCom/90/11;
  - (b) That the total value of activities submitted to the 90<sup>th</sup> meeting amounts to US \$18,550,280 (including US \$2,872,500 for HFC-related activities), of which US \$1,043,745 is associated with project proposals not included in the 2022 business plan; and
  - (c) With appreciation, the report provided by UNIDO on the outcome of its discussion with the Government of Iraq on the issues raised in the assessment of its qualitative performance, in line with decision 88/8(b).

**Annex I**

**HFC-RELATED ACTIVITIES SUBMITTED TO THE 90<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>
Bangladesh	UNEP	PRP	PHA	Preparation of a Kigali HFC implementation plan	40,000	5,200
Bangladesh	UNDP	PRP	PHA	Preparation of Kigali HFC implementation plan	150,000	10,500
Benin	UNEP	PRP	PHA	Preparation of a Kigali HFC implementation plan	133,000	17,290
Benin	UNIDO	PRP	PHA	Preparation of a Kigali HFC implementation plan	57,000	3,990
Botswana	UNEP	PRP	PHA	Preparation of a Kigali HFC implementation plan	119,000	15,470
Botswana	UNIDO	PRP	PHA	Preparation of a Kigali HFC implementation plan	51,000	3,570
Chad	UNEP	PRP	PHA	Preparation of a Kigali HFC implementation plan	119,000	15,470
Chad	UNIDO	PRP	PHA	Preparation of a Kigali HFC implementation plan	51,000	3,570
Ethiopia	UNEP	PRP	PHA	Preparation of a Kigali HFC implementation plan	91,000	11,830
Ethiopia	UNIDO	PRP	PHA	Preparation of a Kigali HFC implementation plan	39,000	2,730
Gambia (the)	UNEP	PRP	PHA	Preparation of a Kigali HFC implementation plan	91,000	11,830
Gambia (the)	UNIDO	PRP	PHA	Preparation of a Kigali HFC implementation plan	39,000	2,730
Guinea (the)	UNEP	PRP	PHA	Preparation of a Kigali HFC implementation plan	133,000	17,290
Guinea	UNIDO	PRP	PHA	Preparation of a Kigali HFC implementation plan	57,000	3,990
Honduras	UNIDO	PRP	PHA	Preparation of a Kigali HFC implementation plan	170,000	11,900
Mexico	UNDP	PRP	FOA	Preparation for HFC investment projects in the foam sector	80,000	5,600
Mexico	UNDP	PRP	REF	Preparation for replacement of HFC-134a with HC-290 refrigerant in the manufacturing of commercial refrigerators at Friocima	30,000	2,100
Mozambique	UNDP	PRP	PHA	Preparation of a Kigali HFC implementation plan	51,000	3,570
Mozambique	UNEP	PRP	PHA	Preparation of a Kigali HFC implementation plan	119,000	15,470
Sao Tome and Principe	UNEP	PRP	PHA	Preparation of a Kigali HFC implementation plan	130,000	16,900
Serbia	UNEP	PRP	PHA	Preparation of a Kigali HFC implementation plan	55,000	7,150
Serbia	UNIDO	PRP	PHA	Preparation of a Kigali HFC implementation plan	115,000	8,050
Seychelles	UNEP	PRP	PHA	Preparation of a Kigali HFC implementation plan	81,000	10,530

<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	PRP	PHA	Preparation of Kigali HFC implementation plan	49,000	6,370
Somalia	UNEP	PRP	PHA	Preparation of a Kigali HFC implementation plan	51,000	6,630
Somalia	UNIDO	PRP	PHA	Preparation of a Kigali HFC implementation plan	119,000	8,330
Togo	UNEP	PRP	PHA	Preparation of a Kigali HFC implementation plan	119,000	15,470
Togo	UNIDO	PRP	PHA	Preparation of a Kigali HFC implementation plan	51,000	3,570
Turkey	UNIDO	PRP	PHA	Preparation of a Kigali HFC implementation plan	120,000	8,400
Turkey	UNDP	PRP	PHA	Preparation of Kigali HFC implementation plan	100,000	7,000