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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Eighty-second Meeting  
Montreal, 3-7 December 2018

**BILATERAL AGENCIES' BUSINESS PLANS FOR 2019–2021**

**Introduction**

1. The following bilateral agencies submitted business plans for 2019–2021 to the 82<sup>nd</sup> meeting: Germany and Japan<sup>1</sup>. Although France and Italy did not officially submit a business plan, the present document has included a table with the allocation of resources for France and Italy based on activities associated with HCFC phase-out management plans (HPMPs) approved in principle.

2. Bilateral agencies intend to have activities in 18 Article 5 countries, namely: Brazil, China, Colombia, Egypt, India, Iran (Islamic Republic of), Kenya, the Lao People's Democratic Republic, Lesotho, Liberia, Mauritius, Namibia, Nigeria, Papua New Guinea, Seychelles, Tunisia, Viet Nam and Zimbabwe at a value of US \$7,008,054. An additional US \$5,494,909 would be requested for the period after 2021 as shown in Table 1.<sup>2</sup>

**Table 1: Resource allocation in the bilateral agencies' business plans for 2019–2021 (US \$)\***

	2019	2020	2021	Total (2019–2021)	Total after 2021
<b>Required for compliance</b>					
Approved HPMPs	2,097,583	1,989,021	2,854,650	6,941,254	4,822,559
HPMP project preparation (PRP) – stage II	66,800	0	0	66,800	

<sup>1</sup> Bilateral cooperation may be considered as a contribution to the Multilateral Fund up to a value of 20 per cent of a country's annual pledge to the Fund. The Executive Committee decided to allow flexibility in the year for which bilateral projects would be credited, provided that bilateral agencies submitted their work plans at the beginning of the year in time for consideration during discussions of the business plans at the Committee's first meeting of the year (decision 25/13(a)). Bilateral cooperation by other non-Article 5 Parties, such as Australia, Canada, the Czech Republic, Finland, France, Israel, Italy, Poland, Portugal, Spain, Sweden, Switzerland, the United Kingdom of Great Britain and Northern Ireland, and the United States of America did not submit bilateral business plans and the total value of bilateral activities could increase in the event of such submissions.

<sup>2</sup> All activities after 2021 are for approved stage I of the HPMPs for Mauritius, Namibia, Papua New Guinea and Seychelles; for stage II of the HPMPs for Brazil, China, India and Iran (Islamic Republic of); and for new stage II of the HPMPs for Lesotho and Liberia.

	2019	2020	2021	Total (2019–2021)	Total after 2021
HPMP stage II	0	0	0	0	672,350
<b>Grand total</b>	<b>2,164,383</b>	<b>1,989,021</b>	<b>2,854,650</b>	<b>7,008,054</b>	<b>5,494,909</b>

\* Including agency support cost.

## COMMENTS

3. The Secretariat reviewed each bilateral agency’s business plan, provided comments on several of the proposed activities, and assessed the value of the activities against the annual pledged contributions.

### France

4. The resource allocation in France’s business plan for 2019–2021 is presented in Table 2. Twenty per cent of France’s annual pledged contributions for 2019 amounts to US \$2,449,100.

**Table 2: Allocation of resources for France (US \$)\***

	2019	2020	2021	Total (2019–2021)	Total after 2021
<b>Required for compliance</b>					
Approved HPMPs	78,769	692,895	0	771,664	770,760
<b>Grand total</b>	<b>78,769</b>	<b>692,895</b>	<b>0</b>	<b>771,664</b>	<b>770,760</b>

\* Including agency support cost.

### Germany

5. The resource allocation in Germany’s business plan for 2019–2021 is presented in Table 3.

**Table 3: Allocation of resources for Germany (US \$)\***

	2019	2020	2021	Total (2019–2021)	Total after 2021
<b>Required for compliance</b>					
Approved HPMPs	1,882,454	1,989,021	2,854,650	6,726,125	4,822,559
HPMP PRP - stage II	66,800	0	0	66,800	
HPMP stage II	0	0	0	0	672,350
<b>Grand total</b>	<b>1,949,254</b>	<b>1,989,021</b>	<b>2,854,650</b>	<b>6,792,925</b>	<b>5,494,909</b>

\* Including agency support cost.

6. Germany’s business plan includes US \$11.55 million for approved stages I and II of HPMPs including US \$6.73 million for 2019–2021. The Secretariat proposes cost adjustments to reflect the actual funding amounts approved under the agreements by decreasing US \$360 for 2019–2021.

7. Germany’s business plan includes US \$66,800 for project preparation for stage II of HPMPs for 2019–2021. The Secretariat proposes cost adjustments pursuant to decision 71/42 by decreasing US \$33,400 for 2019–2021.

8. In addition, Germany included funding for stage II of HPMPs in low-volume-consuming (LVC) countries to meet a 67.5 per cent reduction amounting to US \$672,350 for after 2021. The Secretariat proposes cost adjustments to the maximum allowable value to meet 67.5 per cent reduction of the HCFC baseline based on decision 74/50(c)(xii) by reducing US \$48,025 for after 2021.

9. Table 4 presents the results of the Secretariat’s proposed adjustments to Germany’s business plan.

**Table 4: Results of the adjustments to Germany's business plan (US \$)\***

	2019	2020	2021	Total (2019–2021)	Total after 2021
<b>Required for compliance</b>					
Approved HPMPs	1,882,454	1,988,661	2,854,650	6,725,765	4,822,559
HPMP PRP - stage II	33,400	0	0	33,400	
HPMP stage II	0	0	0	0	624,325
<b>Grand total</b>	<b>1,915,854</b>	<b>1,988,661</b>	<b>2,854,650</b>	<b>6,759,165</b>	<b>5,446,884</b>

\* Including agency support cost.

10. Twenty per cent of Germany's annual pledged contributions for 2019 amounts to US \$3,220,267 or US \$9,660,800 for the 2018–2020 triennium. Taking into account approvals at the 81<sup>st</sup> meeting (US \$222,182), if the submissions to the 82<sup>nd</sup> meeting were approved as planned (US \$5,186,618), and the adjusted business plans values for 2019 and 2020 (US \$3,940,515), Germany will not exceed 20 per cent of pledged contributions for the 2018–2020 triennium.

### Italy

11. The resource allocation in Italy's business plan for 2019–2021 is presented in Table 5. Twenty per cent of Italy's annual pledged contributions for 2019 amounts to US \$1,889,100.

**Table 5: Allocation of resources for Italy (US \$)\***

	2019	2020	2021**	Total (2019–2021)
Approved HPMPs	565,000	264,840	0	829,840
<b>Grand total</b>	<b>565,000</b>	<b>264,840</b>	<b>0</b>	<b>829,840</b>

\* Including agency support cost.

\*\* There are no activities after 2021.

### Japan

12. The resource allocation in Japan's business plan for 2019–2021 is presented in Table 6. Twenty per cent of Japan's annual pledged contributions for 2019 amounts to US \$4,879,033.

**Table 6: Allocation of resources for Japan (US \$)\***

Item	2019	2020	2021**	Total (2019–2021)
Approved HPMPs	215,129	0	0	215,129
<b>Grand total</b>	<b>215,129</b>	<b>0</b>	<b>0</b>	<b>215,129</b>

\* Including agency support cost.

\*\* There are no activities after 2021.

13. Japan's business plan includes US \$215,129 for 2019–2021 for stage II of HPMPs. The Secretariat proposes to increase the level of funding to include US \$180,800 approved in principle for 2019–2021 for China, as shown in Table 7.

**Table 7: Results of the adjustments to Japan's business plan (US \$)\***

Item	2019	2020	2021**	Total (2019–2021)
Approved HPMPs	305,529	90,400	0	395,929
<b>Grand total</b>	<b>305,529</b>	<b>90,400</b>	<b>0</b>	<b>395,929</b>

\* Including agency support cost.

\*\* There are no activities after 2021.

### Adjustments to bilateral agencies' business plans for 2019–2021

14. After making the adjustments proposed above, the total value of bilateral agencies' business plans for 2019–2021 is US \$8,756,598 as shown in Table 8. These adjustments have been introduced in the Consolidated business plan of the Multilateral Fund for 2019–2021.<sup>3</sup>

**Table 8: Resource allocation in the bilateral agencies' adjusted business plans for 2019–2021 (US \$)\***

	2019	2020	2021	Total (2019–2021)	Total after 2021
<b>Required for compliance</b>					
Approved HPMPs	2,831,752	3,036,796	2,854,650	8,723,198	5,593,319
HPMP PRP - stage II	33,400	0	0	33,400	
HPMP stage II	0	0	0	0	624,325
<b>Grand total</b>	<b>2,865,152</b>	<b>3,036,796</b>	<b>2,854,650</b>	<b>8,756,598</b>	<b>6,217,644</b>

\* Including agency support cost.

### RECOMMENDATIONS

15. The Executive Committee may wish to note the bilateral agencies' business plans for 2019–2021 submitted by the Governments of Germany and Japan contained in document UNEP/OzL.Pro/ExCom/82/26.

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<sup>3</sup> UNEP/OzL.Pro/ExCom/82/25