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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Eighty-eighth Meeting
Montreal, 15-19 November 2021¹

BILATERAL AGENCIES' BUSINESS PLANS FOR 2022–2024

Introduction

1. The following bilateral agencies submitted business plans for 2022–2024² to the 88th meeting: Germany, Japan and the United Kingdom of Great Britain and Northern Ireland.³ Although Australia, Austria and France did not officially submit a business plan, the present document has included a table with the allocation of resources for these countries based on activities associated with HCFC phase-out management plans (HPMPs) approved in principle.

2. Bilateral agencies intend to have activities in 15 Article 5 countries, namely: Brazil, Burkina Faso, China, Colombia, Honduras, India, Islamic Republic of Iran, Kenya, Lesotho, Liberia, Mauritius, Mongolia, Namibia, Papua New Guinea and Seychelles; and one regional activity for the Pacific Island countries (PIC) at a value of US \$5,660,768. An additional US \$859,226 would be requested for the period after 2024 as shown in Table 1.⁴

¹ Online meetings and an intersessional approval process will be held in November and December 2021 due to coronavirus disease (COVID-19).

² Given the constraints imposed by the COVID-19 pandemic, the Secretariat's comments on the initial submission of the bilateral agencies' business plan for 2022-2024 were addressed through bilateral discussions and numerous exchanges of electronic messages. All issues were satisfactorily addressed.

³ 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 Canada, the Czechia, Finland, Israel, Italy, Poland, Portugal, Russian Federation, Spain, Sweden, Switzerland 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.

⁴ All activities after 2024 are for approved stage I of the HPMPs for Mauritius, Namibia, Papua New Guinea and Seychelles; for approved stage II of the HPMPs for Kenya, Lesotho and the PIC; and institutional strengthening for Papua New Guinea.

Table 1. Resource allocation in the bilateral agencies' business plans for 2022–2024 (US \$)*

Description	2022	2023	2024	Total (2022–2024)	Total after 2024
HCFC activities					
Approved HPMPs	1,749,466	2,568,040	183,512	4,501,018	829,226
HPMP stage III	0	422,650	0	422,650	0
HPMP verification	0	60,000	0	60,000	
HCFC activities subtotal	1,749,466	3,050,690	183,512	4,983,668	829,226
HFC activities					
Kigali HFC implementation plans (KIP) – PRP	277,100	0	0	277,100	0
KIPs	0	0	400,000	400,000	0
HFC activities subtotal	277,100	0	400,000	677,100	0
Standard activities					
Institutional strengthening	0	0	0	0	30,000
Standard activities subtotal	0	0	0	0	30,000
Total	2,026,566	3,050,690	583,512	5,660,768	859,226

* Including agency support costs.

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 their annual pledged contributions.⁵

Australia

4. The resource allocation in Australia's business plan for 2022–2024 is presented in Table 2. Assuming the level of pledged contribution similar to the 2018–2020 period, 20 per cent of Australia's annual pledged contribution for 2022 amounts to US \$1,177,933.

Table 2. Allocation of resources for Australia (US \$)*

Description	2022	2023	2024	Total (2022–2024)	Total after 2024
HCFC activities					
Approved HPMPs	0	0	0	0	152,497
Total	0	0	0	0	152,497

* Including agency support costs.

Austria

5. The resource allocation in Austria's business plan for 2022–2024 is presented in Table 3. Assuming the level of pledged contribution similar to the 2018–2020 period, 20 per cent of Austria's annual pledged contribution for 2022 amounts to US \$362,900 or US \$1,088,700 for the 2021–2023 triennium. Taking into account the submission to the 88th meeting (US \$391,833) if approved as planned, and the adjusted business plans values for 2023 (US \$783,667), Austria would exceed 20 per cent of the pledged contribution for the 2021–2023 triennium by US \$86,800. The potential over-programming has been brought to the attention of the Government of Austria, and will be addressed once the Parties agree on the level of the replenishment of the Multilateral Fund for the 2021–2023 triennium.

⁵ In the absence of a decision by the Parties on the level of the replenishment of the Multilateral Fund for the 2021–2023 triennium, and in light of decision XXXII/1, the scale of contributions for the Multilateral Fund for 2021–2023 was assumed at the same level of the 2018–2020 triennium.

Table 3. Allocation of resources for Austria (US \$)*

Description	2022	2023	2024	Total (2022–2024)	Total after 2024
HCFC activities					
Approved HPMPs	0	783,667	0	783,667	0
Total	0	783,667	0	783,667	0

* Including agency support costs.

France

6. The resource allocation in France's business plan for 2022–2024 is presented in Table 4. Assuming the level of pledged contribution similar to the 2018–2020 period, 20 per cent of France's annual pledged contribution for 2022 amounts to US \$2,449,100.

Table 4. Allocation of resources for France (US \$)*

Description	2022	2023	2024	Total (2022–2024)	Total after 2024
HCFC activities					
Approved HPMPs	0	671,075	0	671,075	99,685
Total	0	671,075	0	671,075	99,685

* Including agency support costs.

Germany

7. The resource allocation in Germany's business plan for 2022–2024 is presented in Table 5.

Table 5. Allocation of resources for Germany (US \$)*

Description	2022	2023	2024	Total (2022–2024)	Total after 2024
HCFC activities					
Approved HPMPs	1,749,466	1,045,498	183,512	2,978,476	577,044
HPMP stage III	0	422,650	0	422,650	0
HPMP verification	0	60,000	0	60,000	0
HCFC activities subtotal	1,749,466	1,528,148	183,512	3,461,126	577,044
HFC activities					
KIP – PRP	85,000	0	0	85,000	0
KIPs	0	0	400,000	400,000	0
HFC activities subtotal	85,000	0	400,000	485,000	0
Standard activities					
Institutional strengthening	0	0	0	0	30,000
Standard activities subtotal	0	0	0	0	30,000
Total	1,834,466	1,528,148	583,512	3,946,126	607,044

* Including agency support costs.

8. Germany's business plan included the following activities:

- (a) Approved stages I and II of HPMPs amounting to US \$3.56 million, of which US \$2.98 million for 2022–2024; the Secretariat proposes an adjustment by increasing US \$666,018 for 2022–2024, to reflect the amounts approved in principle under the Agreements of the respective HPMPs;

- (b) Stage III of the HPMP for one non-low-volume-consuming country amounting to US \$422,650 in 2023, in line with decision 84/46(e);⁶
- (c) Preparation for a KIP⁷ for one country (Papua New Guinea) amounting to US \$85,000 in 2022; this country has not ratified the Kigali Amendment, but has submitted the required letter indicating the intent of the Government to make best efforts to ratify the Amendment;
- (d) KIPs for four countries (Burkina Faso, Liberia, Mauritius and Papua New Guinea), amounting to US \$400,000; in line with decision 84/46(g),⁸ one country (Papua New Guinea) has not ratified the Kigali Amendment and has been removed from the business plan;
- (e) An institutional strengthening project for one country (Papua New Guinea) amounting to US \$30,000 for after 2024; the Secretariat proposes an adjustment by decreasing US \$30,000 to remove values after 2024; and
- (f) HPMP verification for two countries (Mauritius and Papua New Guinea) amounting to US \$60,000 in 2023. Since the funding for these activities has already been included in the HPMP verification budget in the consolidated business plan for 2022-2024,⁹ the Secretariat proposes an adjustment by decreasing US \$60,000 in 2023.

9. Table 6 presents the results of the Secretariat’s proposed adjustments to Germany’s business plan.

Table 6. Results of the adjustments to Germany’s business plan (US \$)*

Description	2022	2023	2024	Total (2022–2024)	Total after 2024
HCFC activities					
Approved HPMPs	2,307,607	1,153,375	183,512	3,644,494	577,044
HPMP stage III	0	422,650	0	422,650	0
HPMP verification	0	0	0	0	0
HCFC activities subtotal	2,307,607	1,576,025	183,512	4,067,144	577,044
HFC activities					
KIP – PRP	85,000	0	0	85,000	0
KIPs	0	0	300,000	300,000	0
HFC activities subtotal	85,000	0	300,000	385,000	0
Standard activities					
Institutional strengthening	0	0	0	0	0
Standard activities subtotal	0	0	0	0	0
Total	2,392,607	1,576,025	483,512	4,452,144	577,044

* Including agency support costs.

⁶ Inclusion of stage III of HPMPs in the business plan is allowed only for those countries with reduction targets below the 2025 compliance targets.

⁷ Funding for the preparation of national implementation plans to meet initial reduction obligations for the phase-down of HFCs could be provided, at the earliest, five years prior to those obligations, after a country had ratified the Kigali Amendment and on the basis of guidelines to be approved in the future (decision 79/46(b)(iii)). In addition, decision 84/46(f) allowed the inclusion of HFC phase-down preparation activities in the business plan for countries that had not ratified the Kigali Amendment but had submitted a letter indicating their Government’s intent to make best efforts to ratify the Kigali Amendment. The guidelines for the preparation of KIPs were approved at the 87th meeting (decision 87/50).

⁸ Allow inclusion of KIP in the business plan only for countries that had ratified the Kigali Amendment.

⁹ UNEP/OzL.Pro/ExCom/88/22.

10. Assuming the level of pledged contribution similar to the 2018–2020 period, 20 per cent of Germany’s annual pledged contribution for 2022 amounts to US \$3,220,267 or US \$9,660,800 for the 2021–2023 triennium. Taking into account approvals at the 87th meeting (US \$1,102,511), the submissions to the 88th meeting (US \$3,214,121 if approved as planned), and the adjusted business plans values for 2022 and 2023 (US \$3,968,632), Germany will not exceed 20 per cent of pledged contributions for the 2021–2023 triennium.

Japan

11. The resource allocation in Japan’s business plan for 2022–2024 is presented in Table 7. Assuming the level of pledged contribution similar to the 2018–2020 period, 20 per cent of Japan’s annual pledged contribution for 2022 amounts to US \$4,879,033.

Table 7. Allocation of resources for Japan (US \$)*

Description	2022	2023	2024**	Total (2022–2024)
HCFC activities				
Approved HPMPs	0	67,800	0	67,800
Total	0	67,800	0	67,800

* Including agency support costs.

** There are no activities after 2024.

United Kingdom of Great Britain and Northern Ireland

12. The resource allocation in the United Kingdom of Great Britain and Northern Ireland’s business plan for 2022–2024 is presented in Table 8. Assuming the level of pledged contribution similar to the 2018–2020 period, 20 per cent of the United Kingdom of Great Britain and Northern Ireland’s annual pledged contribution for 2022 amounts to US \$2,249,500.

Table 8. Allocation of resources for United Kingdom of Great Britain and Northern Ireland (US \$)*

Description	2022	2023	2024**	Total (2022–2024)
HFC activities				
KIP – PRP	192,100	0	0	192,100
Total	192,100	0	0	192,100

* Including agency support costs.

** There are no activities after 2024.

13. The United Kingdom of Great Britain and Northern Ireland included US \$339,000 for preparation for a KIP¹⁰ for one country (Honduras).

Adjustments to bilateral agencies’ business plans for 2022–2024

14. The adjustments to the bilateral business plan for 2022–2024 were based on relevant decisions of the Executive Committee. Further adjustments may be required pending a decision by the Parties on the level of the replenishment of the Multilateral Fund for the 2021–2023 triennium.¹¹

¹⁰ See footnote 7.

¹¹ In the absence of a decision by the Parties on the level of the replenishment of the Multilateral Fund for the 2021–2023 triennium, and in light of decision XXXII/1, the indicative budget for resource allocation of the business plan for 2021–2023 was assumed at the same level of the replenishment of the 2018–2020 triennium. This issue is discussed in the consolidated 2022–2024 business plan of the Multilateral Fund (UNEP/OzL.Pro/ExCom/86/22).

15. After making the adjustments proposed above, the total value of bilateral agencies' business plans for 2022–2024 is US \$6,166,786 as shown in Table 9. These adjustments have been introduced in the consolidated business plan of the Multilateral Fund for 2022–2024.¹²

Table 9. Resource allocation in the bilateral agencies' adjusted business plans for 2022–2024 (US \$)*

Description	2022	2023	2024	Total (2022–2024)	Total after 2024
HCFC activities					
Approved HPMPs	2,307,607	2,675,917	183,512	5,167,036	829,226
HPMP stage III		422,650		422,650	
HPMP verification		0		0	
HCFC activities subtotal	2,307,607	3,098,567	183,512	5,589,686	829,226
HFC activities					
KIP – PRP	277,100			277,100	
KIPs			300,000	300,000	
HFC activities subtotal	277,100	0	300,000	577,100	0
Standard activities					
Institutional strengthening				0	0
Standard activities subtotal	0	0	0	0	0
Total	2,584,707	3,098,567	483,512	6,166,786	829,226

* Including agency support costs.

RECOMMENDATION

16. The Executive Committee may wish to note the business plans of the bilateral agencies for 2022-2024 submitted by the Governments of Germany, Japan and the United Kingdom of Great Britain and Northern Ireland, contained in document UNEP/OzL.Pro/ExCom/88/23.

¹² UNEP/OzL.Pro/ExCom/88/22