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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Ninety-third Meeting  
Montreal, 15-19 December 2023  
Item 8(d)(i) of the provisional agenda<sup>1</sup>

**BILATERAL AGENCIES' BUSINESS PLANS FOR 2024–2026**

**Introduction**

1. Germany<sup>2</sup> is the only bilateral agency which submitted its business plan for 2024–2026<sup>3</sup> to the 93<sup>rd</sup> meeting. Although Australia 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. This document consists of the following sections:

- I. Planned activities during the period 2024–2026
- II. Secretariat's comments
- III. Proposed adjustments by the Secretariat
- IV. Recommendation

<sup>1</sup> UNEP/OzL.Pro/ExCom/93/1

<sup>2</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 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.

<sup>3</sup> A draft business plan for 2024–2026 of the bilateral agencies was discussed at the Inter-agency coordination meeting (IACM) held in Montreal from 3 to 5 October 2023. The business plan contained in this document has addressed the issues raised at the meeting.

## I. Planned activities during the period 2024–2026

3. Bilateral agencies intend to have activities in 12 Article 5 countries, namely: Brazil, Burkina Faso, China, Colombia, India, Indonesia, Kenya, Lesotho, Mauritius, Namibia, Papua New Guinea, and Seychelles; and one regional activity for the Pacific Island countries (PIC), at a total value of US \$14,846,373 for 2024–2026. An additional US \$2,027,195 would be requested for the period after 2026 as shown in table 1.<sup>4</sup>

**Table 1. Resource allocation in the bilateral agencies' business plans for 2024–2026 (US \$)\* - as submitted**

Description	2024	2025	2026	Total (2024–2026)	Total after 2026
<b>HCFC activities</b>					
Approved HPMPs	4,095,909	1,107,372	2,663,992	7,867,273	2,027,195
HPMP stage III	1,468,306	1,341,285	3,170,909	5,980,500	0
HPMP – energy efficiency	113,000	0	0	113,000	0
<b>HCFC activities subtotal</b>	<b>5,677,215</b>	<b>2,448,657</b>	<b>5,834,901</b>	<b>13,960,773</b>	<b>2,027,195</b>
<b>HFC activities</b>					
Kigali HFC implementation plan (KIP) stage I – PRP	50,000	100,000	0	150,000	0
KIP stage I	200,000	400,000	0	600,000	0
<b>HFC activities subtotal</b>	<b>250,000</b>	<b>500,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>
<b>Other activities</b>					
Pilot project for energy efficiency – PRP	33,900	0	0	33,900	0
National inventories of banks of waste-controlled substances – PRP	101,700	0	0	101,700	0
<b>Other activities subtotal</b>	<b>135,600</b>	<b>0</b>	<b>0</b>	<b>135,600</b>	<b>0</b>
<b>Total</b>	<b>6,062,815</b>	<b>2,948,657</b>	<b>5,834,901</b>	<b>14,846,373</b>	<b>2,027,195</b>

\* Including agency support costs.

## II. Secretariat's comments

### II.1 Australia

4. The resource allocation in Australia's business plan for 2024–2026 is presented in table 2. Twenty per cent of Australia's annual pledged contributions for 2024 amounts to US \$1,253,256.

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

Description	2024	2025	2026	Total (2024–2026)	Total after 2026
<b>HCFC activities</b>					
Approved HPMPs	0	615,610	0	615,610	864,849
<b>Total</b>	<b>0</b>	<b>615,610</b>	<b>0</b>	<b>615,610</b>	<b>864,849</b>

\* Including agency support costs.

### II.2 France

5. The resource allocation in France's business plan for 2024–2026 is presented in table 3. Twenty per cent of France's annual pledged contribution for 2024 amounts to US \$2,563,506.

<sup>4</sup> All activities after 2026 are for approved stage I of the HPMP for Mauritius; for approved stage II of the HPMPs for Kenya and Lesotho; and for approved stage III of the HPMPs for India and Indonesia.

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

Description	2024	2025	2026	Total (2024–2026)	Total after 2026
<b>HCFC activities</b>					
Approved HPMPs	671,075	0	0	671,075	99,685
<b>Total</b>	<b>671,075</b>	<b>0</b>	<b>0</b>	<b>671,075</b>	<b>99,685</b>

\* Including agency support costs.

### II.3 Germany

6. The Secretariat reviewed Germany's business plan, provided comments on several of the proposed activities, and assessed the value of the activities against its annual pledged contributions.

7. The resource allocation in Germany's business plan for 2024–2026 is presented in table 4.

**Table 4. Allocation of resources for Germany (US \$)\* - as submitted**

Description	2024	2025	2026	Total (2024–2026)	Total after 2026
<b>HCFC activities</b>					
Approved HPMPs	3,424,834	491,762	2,663,992	6,580,588	1,062,661
HPMP stage III	1,468,306	1,341,285	3,170,909	5,980,500	0
HPMP – energy efficiency	113,000	0	0	113,000	0
<b>HCFC activities subtotal</b>	<b>5,006,140</b>	<b>1,833,047</b>	<b>5,834,901</b>	<b>12,674,088</b>	<b>1,062,661</b>
<b>HFC activities</b>					
KIP stage I – PRP	50,000	100,000	0	150,000	0
KIP stage I	200,000	400,000	0	600,000	0
<b>HFC activities subtotal</b>	<b>250,000</b>	<b>500,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>
<b>Other activities</b>					
Pilot project for energy efficiency – PRP	33,900	0	0	33,900	0
National inventories of banks of waste-controlled substances – PRP	101,700	0	0	101,700	0
<b>Other activities subtotal</b>	<b>135,600</b>	<b>0</b>	<b>0</b>	<b>135,600</b>	<b>0</b>
<b>Total</b>	<b>5,391,740</b>	<b>2,333,047</b>	<b>5,834,901</b>	<b>13,559,688</b>	<b>1,062,661</b>

\* Including agency support costs.

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

- (a) Approved stages I, II and III of HPMPs amounting to US \$7.64 million, of which US \$6.58 million is for 2024–2026 and US \$1.06 million is for the period after 2026; the value in the business plan for one country (Lesotho) has been moved from 2025 to 2024 in accordance with the approved Agreement;
- (b) Stage III of the HPMPs for two non-low-volume-consuming (LVC) countries (Brazil and China) amounting to US \$5.98 million for 2024–2026;
- (c) A total of US \$113,000 for energy efficiency activities for one LVC country (Lesotho) in 2024 in line with decision 89/6;<sup>5</sup> the Secretariat proposes to remove this activity from the business plan since it was submitted to the 93<sup>rd</sup> meeting;

<sup>5</sup> Decision 89/6 allowed bilateral and implementing agencies, when submitting existing and future stages of HPMPs for LVC countries, to include the funding associated with the need for the introduction of alternatives to HCFCs with low- or zero-global-warming potential and for maintaining energy efficiency in the refrigeration servicing sector.

- (d) Project preparation for stage I of KIPs for two countries (China and Kenya) amounting to US \$150,000 in 2024–2026; these countries have ratified the Kigali Amendment;
- (e) Stage I of KIPs for two countries (Brazil and Colombia) amounting to US \$600,000 in 2024–2026;
- (f) A total of US \$33,900 included under the funding window for the preparation of a pilot project for energy efficiency (decision 91/65) in 2024 for one country (Kenya); the Secretariat proposes to remove this activity from the business plan since it was submitted to the 93<sup>rd</sup> meeting; and
- (g) A total of US \$101,700 for the preparation of national inventories of banks of waste-controlled substances (decision 91/66) in 2024 for one country (Burkina Faso); the Secretariat proposes to remove this activity from the business plan since it was submitted to the 93<sup>rd</sup> meeting.

9. Table 5 presents the results of the Secretariat’s proposed adjustments to Germany’s business plan.

**Table 5. Resource allocation in Germany’s adjusted business plan for 2024–2026 (US \$)\***

Description	2024	2025	2026	Total (2024–2026)	Total after 2026
<b>HCFC activities</b>					
Approved HPMPs	3,608,346	308,250	2,663,992	6,580,588	1,062,661
HPMP stage III	1,468,306	1,341,285	3,170,909	5,980,500	0
HPMP – energy efficiency	0	0	0	0	0
<b>HCFC activities subtotal</b>	<b>5,076,652</b>	<b>1,649,535</b>	<b>5,834,901</b>	<b>12,561,088</b>	<b>1,062,661</b>
<b>HFC activities</b>					
KIP stage I – PRP	50,000	100,000	0	150,000	0
KIP stage I	200,000	400,000	0	600,000	0
<b>HFC activities subtotal</b>	<b>250,000</b>	<b>500,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>
<b>Other activities</b>					
Pilot project for energy efficiency – PRP	0	0	0	0	0
National inventories of banks of waste-controlled substances – PRP	0	0	0	0	0
<b>Other activities subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5,326,652</b>	<b>2,149,535</b>	<b>5,834,901</b>	<b>13,311,088</b>	<b>1,062,661</b>

\* Including agency support costs.

10. Twenty per cent of Germany’s annual pledged contribution for 2024 amounts to US \$3,627,972 or US \$10,883,917 for the 2024–2026 triennium. The total value for Germany’s adjusted business plan for the triennium 2024–2026 amounts to US \$13,311,088 which is above the 20 per cent of Germany’s pledged contribution for the triennium by US \$2,427,171. Germany would need to either re-programme its activities to future years or request other bilateral or implementing agencies to implement its activities so that its bilateral cooperation does not exceed the 20 per cent allocation. The Government of Germany was informed of this issue.

11. The Executive Committee may wish to consider the level of activities in Germany’s 2024–2026 business plan in light of the bilateral activity allocation for the 2024–2026 triennium.

### III. Proposed adjustments by the Secretariat

12. The adjustments to the bilateral business plan for 2024–2026 were based on relevant decisions of the Executive Committee.

13. After making the adjustments proposed above, the total value of bilateral agencies' business plans for 2024–2026 is US \$14,597,773 and US \$2,027,195 would be requested for the period after 2026 as shown in table 6. These adjustments have been introduced in the consolidated business plan of the Multilateral Fund for 2024–2026.<sup>6</sup>

**Table 6. Resource allocation in the bilateral agencies' adjusted business plans for 2024–2026 (US \$)\***

Description	2024	2025	2026	Total (2024–2026)	Total after 2026
<b>HCFC activities</b>					
Approved HPMPs	4,279,421	923,860	2,663,992	7,867,273	2,027,195
HPMP stage III	1,468,306	1,341,285	3,170,909	5,980,500	0
HPMP – energy efficiency	0	0	0	0	0
<b>HCFC activities subtotal</b>	<b>5,747,727</b>	<b>2,265,145</b>	<b>5,834,901</b>	<b>13,847,773</b>	<b>2,027,195</b>
<b>HFC activities</b>					
KIP stage I – PRP	50,000	100,000	0	150,000	0
KIP stage I	200,000	400,000	0	600,000	0
<b>HFC activities subtotal</b>	<b>250,000</b>	<b>500,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>
<b>Other activities</b>					
Pilot project for energy efficiency – PRP	0	0	0	0	0
National inventories of banks of waste-controlled substances – PRP	0	0	0	0	0
<b>Other activities subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5,997,727</b>	<b>2,765,145</b>	<b>5,834,901</b>	<b>14,597,773</b>	<b>2,027,195</b>

\* Including agency support costs.

#### IV. Recommendation

14. The Executive Committee may wish to note:

- (a) The business plans of the bilateral agencies for 2024–2026 submitted by the Government of Germany, contained in document UNEP/OzL.Pro/ExCom/93/26; and
- (b) That the level of activities in the business plans of Germany for 2024–2026 should be considered in light of the bilateral activity allocation for the 2024–2026 triennium.

<sup>6</sup> UNEP/OzL.Pro/ExCom/93/25