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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Eighty-sixth Meeting  
Montreal, 2-6 November 2020  
Postponed to 8-12 March 2021<sup>1</sup>

**BILATERAL AGENCIES' BUSINESS PLANS FOR 2021–2023**

**Introduction**

1. The following bilateral agencies submitted business plans for 2021–2023<sup>2</sup> to the 86<sup>th</sup> meeting: Germany, Japan and the United Kingdom of Great Britain and Northern Ireland.<sup>3</sup> Although Australia, Austria, France and Italy 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 19 Article 5 countries, namely: Brazil, Burkina Faso, China, Colombia, Egypt, Guatemala, Honduras, India, Islamic Republic of Iran, Kenya, Lesotho, Liberia, Mauritius, Mongolia, Namibia, Nigeria, Papua New Guinea, Seychelles and Viet Nam; and one regional activity for the Pacific Island countries (PIC) at a value of US \$10,644,052. An additional US \$913,965 would be requested for the period after 2023 as shown in Table 1.<sup>4</sup>

<sup>1</sup> Due to coronavirus disease (COVID-19)

<sup>2</sup> Given the constraints imposed by the COVID-19 pandemic, the Secretariat's comments on the initial submission of the bilateral agencies business plan for 2021-2023 were addressed through bilateral discussions and numerous exchanges of electronic messages. All issues were satisfactorily addressed.

<sup>3</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, France, 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>4</sup> All activities after 2023 are for approved stage I of the HPMPs for Mauritius, Namibia, Papua New Guinea and Seychelles; for approved stage II of the HPMPs for China, Kenya and the PIC; and for new stage II of the HPMP for Lesotho.

**Table 1. Resource allocation in the bilateral agencies' business plans for 2021–2023 (US \$)\***

Description	2021	2022	2023	Total (2021–2023)	Total after 2023
<b>HCFC activities</b>					
Approved HPMPs	5,149,316	1,749,466	2,568,040	9,466,822	892,495
HPMP stage II	193,230	0	0	193,230	21,470
HPMP preparation – stage III	25,000	0	0	25,000	0
<b>HCFC activities subtotal</b>	<b>5,367,546</b>	<b>1,749,466</b>	<b>2,568,040</b>	<b>9,685,052</b>	<b>913,965</b>
<b>HFC activities</b>					
HFC phase-down plan – preparation	959,000	0	0	959,000	0
<b>HFC activities subtotal</b>	<b>959,000</b>	<b>0</b>	<b>0</b>	<b>959,000</b>	<b>0</b>
<b>Total</b>	<b>6,326,546</b>	<b>1,749,466</b>	<b>2,568,040</b>	<b>10,644,052</b>	<b>913,965</b>

\* 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.<sup>5</sup>

### Australia

4. The resource allocation in Australia's business plan for 2021–2023 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 2021 amounts to US \$1,177,933.

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

Description	2021	2022	2023	Total (2021–2023)	Total after 2023
<b>HCFC activities</b>					
Approved HPMPs	0	0	0	0	152,497
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,497</b>

\* Including agency support costs.

### Austria

5. The resource allocation in Austria's business plan for 2021–2023 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 2021 amounts to US \$362,900 or US \$1,088,700 for the 2021–2023 triennium. The total value for Austria's business plan for 2021–2023 amounts to US \$1,175,500 which would exceed 20 per cent of the pledged contribution for the 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.

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

Description	2021	2022	2023	Total (2021–2023)	Total after 2023
<b>HCFC activities</b>					
Approved HPMPs	391,833	0	783,667	1,175,500	0

<sup>5</sup> 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.

Description	2021	2022	2023	Total (2021–2023)	Total after 2023
<b>Total</b>	<b>391,833</b>	<b>0</b>	<b>783,667</b>	<b>1,175,500</b>	<b>0</b>

\* Including agency support costs.

## France

6. The resource allocation in France's business plan for 2021–2023 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 2021 amounts to US \$2,449,100.

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

Description	2021	2022	2023	Total (2021–2023)	Total after 2023
<b>HCFC activities</b>					
Approved HPMPs	0	0	671,075	671,075	99,685
<b>Total</b>	<b>0</b>	<b>0</b>	<b>671,075</b>	<b>671,075</b>	<b>99,685</b>

\* Including agency support costs.

## Germany

7. The resource allocation in Germany's business plan for 2021–2023 is presented in Table 5.

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

Description	2021	2022	2023	Total (2021–2023)	Total after 2023
<b>HCFC activities</b>					
Approved HPMPs	4,006,443	1,749,466	1,045,498	6,801,407	640,313
HPMP stage II	193,230	0	0	193,230	21,470
HPMP preparation – stage III	25,000	0	0	25,000	0
<b>HCFC activities subtotal</b>	<b>4,224,673</b>	<b>1,749,466</b>	<b>1,045,498</b>	<b>7,019,637</b>	<b>661,783</b>
<b>HFC activities</b>					
HFC phase-down plan – preparation	620,000	0	0	620,000	0
<b>HFC activities subtotal</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>620,000</b>	<b>0</b>
<b>Total</b>	<b>4,844,673</b>	<b>1,749,466</b>	<b>1,045,498</b>	<b>7,639,637</b>	<b>661,783</b>

\* Including agency support costs.

8. Germany's business plan includes US \$7.44 million for approved stages I and II of HPMPs, of which US \$6.8 million for 2021–2023. The Secretariat proposes an adjustment by decreasing US \$220,000 for after 2023, to reflect the amounts approved in principle under the respective Agreements.

9. In addition, Germany included funding for stage II of the HPMPs for low-volume-consuming (LVC) countries to meet a 67.5 per cent reduction amounting to US \$214,700, of which US \$21,470 is for after 2023, and funding for preparation of stage III of HPMPs amounting to US \$25,000 in 2021.

10. Regarding HFC phase-down plan preparation,<sup>6</sup> Germany included US \$620,000 for six countries in 2021 (Burkina Faso, Egypt, Lesotho, Liberia, Mauritius and Papua New Guinea). Project preparation for

<sup>6</sup> 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

Burkina Faso and Mauritius were submitted to the 86<sup>th</sup> meeting. Two of the six countries have not ratified the Kigali Amendment, but have submitted the required letter from their Governments indicating their intent to make best efforts to ratify the Amendment. The Secretariat proposes adjustments by removing the projects submitted to the 86<sup>th</sup> meeting and by decreasing US \$407,259 for 2021, to reflect maximum funding eligibility pursuant to decision 56/16(c).

11. 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	2021	2022	2023	Total (2021–2023)	Total after 2023
<b>HCFC activities</b>					
Approved HPMPs	4,006,443	1,749,466	1,045,498	6,801,407	420,313
HPMP stage II	193,230	0	0	193,230	21,470
HPMP preparation – stage III	25,000	0	0	25,000	0
<b>HCFC activities subtotal</b>	<b>4,224,673</b>	<b>1,749,466</b>	<b>1,045,498</b>	<b>7,019,637</b>	<b>441,783</b>
<b>HFC activities</b>					
HFC phase-down plan – preparation	212,741	0	0	212,741	0
<b>HFC activities subtotal</b>	<b>212,741</b>	<b>0</b>	<b>0</b>	<b>212,741</b>	<b>0</b>
<b>Total</b>	<b>4,437,414</b>	<b>1,749,466</b>	<b>1,045,498</b>	<b>7,232,378</b>	<b>441,783</b>

\* Including agency support costs.

12. Assuming the level of pledged contribution similar to the 2018–2020 period, 20 per cent of Germany’s annual pledged contribution for 2021 amounts to US \$3,220,267 or US \$9,660,800 for the 2021–2023 triennium. The total value for Germany’s adjusted business plan for 2021–2023 amounts to US \$7,232,378 which is below 20 per cent of the pledged contribution for the triennium by US \$2,428,422.

### Italy

13. The resource allocation in Italy’s business plan for 2021–2023 is presented in Table 7. Assuming the level of pledged contribution similar to the 2018–2020 period, 20 per cent of Italy’s annual pledged contribution for 2021 amounts to US \$1,889,100.

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

Description	2021	2022	2023**	Total (2021–2023)
<b>HCFC activities</b>				
Approved HPMPs	264,840	0	0	264,840
<b>Total</b>	<b>264,840</b>	<b>0</b>	<b>0</b>	<b>264,840</b>

\* Including agency support costs.

\*\* There are no activities after 2023.

### Japan

14. The resource allocation in Japan’s business plan for 2021–2023 is presented in Table 8. Assuming the level of pledged contribution similar to the 2018–2020 period, 20 per cent of Japan’s annual pledged contribution for 2021 amounts to US \$4,879,033.

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that had not ratified the Kigali Amendment but had submitted a letter indicating their Government’s intent to make best efforts to ratify it.

**Table 8. Allocation of resources for Japan (US \$)\***

Description	2021	2022	2023**	Total (2021–2023)
<b>HCFC activities</b>				
Approved HPMPs	486,200	0	67,800	554,000
<b>Total</b>	<b>486,200</b>	<b>0</b>	<b>67,800</b>	<b>554,000</b>

\* Including agency support costs.

\*\* There are no activities after 2023.

15. Japan’s business plan includes US \$554,000 for approved stage II of HPMPs for 2021–2023. The Secretariat proposes an adjustment by decreasing US \$185,168 for 2021–2023, to reflect the amounts approved in principle under the respective Agreements.

16. Table 9 presents the results of the Secretariat’s proposed adjustments to Japan’s business plan.

**Table 9. Results of the adjustments to Japan’s business plan (US \$)\***

Description	2021	2022	2023**	Total (2021–2023)
<b>HCFC activities</b>				
Approved HPMPs	301,032	0	67,800	368,832
<b>Total</b>	<b>301,032</b>	<b>0</b>	<b>67,800</b>	<b>368,832</b>

\* Including agency support costs.

\*\* There are no activities after 2023.

### United Kingdom of Great Britain and Northern Ireland

17. The resource allocation in the United Kingdom of Great Britain and Northern Ireland’s business plan for 2021–2023 is presented in Table 10. 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 2021 amounts to US \$2,249,500.

**Table 10. Allocation of resources for United Kingdom of Great Britain and Northern Ireland (US \$)\***

Description	2021	2022	2023**	Total (2021–2023)
<b>HFC activities</b>				
HFC phase-down plan – preparation	339,000	0	0	339,000
<b>Total</b>	<b>339,000</b>	<b>0</b>	<b>0</b>	<b>339,000</b>

\* Including agency support costs.

\*\* There are no activities after 2023.

18. The United Kingdom of Great Britain and Northern Ireland included US \$339,000 for HFC phase-down plan preparation<sup>7</sup> for two countries (Guatemala and Honduras). Guatemala has not ratified the Kigali Amendment, but has submitted the required letter from the Government indicating its intent to make best efforts to ratify the Amendment. The Secretariat proposes an adjustment by decreasing US \$84,750 for 2021, to reflect the maximum funding eligibility pursuant to decision 56/16(c).

<sup>7</sup> 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.

19. Table 11 presents the results of the Secretariat’s proposed adjustments to the United Kingdom of Great Britain and Northern Ireland’s business plan.

**Table 11. Results of the adjustments to the United Kingdom of Great Britain and Northern Ireland’s business plan (US \$)\***

Description	2021	2022	2023**	Total (2021–2023)
<b>HCFC activities</b>				
Approved HPMPs	254,250	0	0	254,250
<b>Total</b>	<b>254,250</b>	<b>0</b>	<b>0</b>	<b>254,250</b>

\* Including agency support costs.

\*\* There are no activities after 2023.

### Adjustments to bilateral agencies’ business plans for 2021–2023

20. The adjustments to the bilateral business plan for 2021–2023 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.<sup>8</sup>

21. After making the adjustments proposed above, the total value of bilateral agencies’ business plans for 2021–2023 is US \$9,966,875 as shown in Table 12. These adjustments have been introduced in the Consolidated business plan of the Multilateral Fund for 2021–2023.<sup>9</sup>

**Table 12. Resource allocation in the bilateral agencies’ adjusted business plans for 2021–2023 (US \$)\***

Description	2021	2022	2023	Total (2021–2023)	Total after 2023
<b>HCFC activities</b>					
Approved HPMPs	4,964,148	1,749,466	2,568,040	9,281,654	672,495
HPMP stage II	193,230	0	0	193,230	21,470
HPMP preparation – stage III	25,000	0	0	25,000	0
<b>HCFC activities subtotal</b>	<b>5,182,378</b>	<b>1,749,466</b>	<b>2,568,040</b>	<b>9,499,884</b>	<b>693,965</b>
<b>HFC activities</b>					
HFC phase-down plan – preparation	466,991	0	0	466,991	0
<b>HFC activities subtotal</b>	<b>466,991</b>	<b>0</b>	<b>0</b>	<b>466,991</b>	<b>0</b>
<b>Total</b>	<b>5,649,369</b>	<b>1,749,466</b>	<b>2,568,040</b>	<b>9,966,875</b>	<b>693,965</b>

\* Including agency support costs.

### RECOMMENDATION

22. The Executive Committee may wish to note the business plans of the bilateral agencies for 2021-2023 submitted by the Governments of Germany, Japan and the United Kingdom of Great Britain and Northern Ireland, contained in document UNEP/OzL.Pro/ExCom/86/26.

<sup>8</sup> 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 UNEP/OzL.Pro/ExCom/86/25

<sup>9</sup> UNEP/OzL.Pro/ExCom/86/25