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Item 8(c)(i) of the provisional agenda¹

BILATERAL AGENCIES' BUSINESS PLANS FOR 2026–2028

Introduction

1. Australia, France, Germany, Italy and the United Kingdom of Great Britain and Northern Ireland² are the only bilateral agencies which submitted their business plan for 2026–2028 to the 97th meeting.
2. This document consists of the following sections:
 - I. Planned activities during the period 2026–2028
 - II. Secretariat's comments
 - III. Proposed adjustments by the Secretariat
 - IV. Recommendation

I. Planned activities during the period 2026–2028

3. Bilateral agencies intend to have activities in 16 Article 5 countries, namely: Angola, Brazil, Burkina Faso, Colombia, Grenada, India, Indonesia, Kenya, Lesotho, Liberia, Mauritius, Mexico, Nigeria, Papua New Guinea, Rwanda, and Seychelles; and two regional activities, one for Africa, and the other for

¹ UNEP/OzL.Pro/ExCom/97/1

² 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, Finland, Israel, 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.

the Pacific Island countries (PIC), at a total value of US \$14,652,620 for 2026–2028. An additional US \$2,335,304 would be requested for the period after 2028 as shown in table 1.³

Table 1. Resource allocation in the bilateral agencies' business plans for 2026–2028 (US \$)* - as submitted

Description	2026	2027	2028	Total (2026–2028)	Total after 2028
HCFC activities					
Approved HCFC phase-out management plans (HPMPs)	6,979,447	523,988	3,903,600	11,407,035	2,296,507
HPMP stage IV	150,000	0	0	150,000	0
HPMP – energy efficiency (decision 89/6)	100,000	0	0	100,000	0
HCFC activities subtotal	7,229,447	523,988	3,903,600	11,657,035	2,296,507
HFC activities					
Approved Kigali HFC implementation plans (KIPs)	0	656,299	0	656,299	0
KIP stage I	772,790	0	38,797	811,586	38,797
HFC activities subtotal	772,790	656,299	38,797	1,467,885	38,797
Other activities					
Pilot project for energy efficiency – preparation (decision 91/65)	33,900	0	0	33,900	0
Pilot project for energy efficiency (decision 91/65)	700,000	500,000	0	1,200,000	0
National inventories of banks of waste-controlled substances – project preparation (PRP) (decision 91/66)	90,400	0	0	90,400	0
Other activities subtotal	824,300	500,000	0	1,324,300	0
Standard activities					
Institutional strengthening (IS)	0	0	203,400	203,400	0
Standard activities subtotal	0	0	203,400	203,400	0
Total	8,826,537	1,680,287	4,145,797	14,652,620	2,335,304

* Including agency support costs.

II. Secretariat's comments

II.1 Australia

4. The resource allocation in Australia's business plan for 2026–2028 is presented in table 2. Twenty per cent of Australia's annual pledged contributions for 2026 amounts to US \$1,253,256.

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

Description	2026	2027	2028	Total (2026–2028)	Total after 2028
HCFC activities					
Approved HPMPs	463,113	0	742,097	1,205,210	122,752
HCFC activities subtotal	463,113	0	742,097	1,205,210	122,752
HFC activities					
KIP stage I	0	105,090	0	105,090	0
HFC activities subtotal	0	105,090	0	105,090	0
Total	463,113	105,090	742,097	1,310,300	122,752

* Including agency support costs.

³ All activities after 2028 are for approved stage I of the HPMP for Mauritius; for approved stage II of the HPMPs for Kenya and Lesotho; for approved stage III of the HPMPs for Brazil, India, Indonesia, and Mexico; and for approved stage I of the KIP for Kenya.

5. Australia's business plan includes the following activities:

- (a) Approved stage III of the HPMP for one country amounting to US \$1.33 million, of which US \$1.21 million is for 2026–2028 and US \$122,752 is for the period after 2028; and
- (b) A regional stage I of the KIP for the PIC, amounting to US \$105,090 in 2027.

II.2 France

6. The resource allocation in France's business plan for 2026–2028 is presented in table 3. Twenty per cent of France's annual pledged contributions for 2026 amounts to US \$2,563,506.

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

Description	2026	2027	2028	Total (2026–2028)	Total after 2028
HCFC activities					
Approved HPMPs	671,075	0	0	671,075	99,685
Total	671,075	0	0	671,075	99,685

* Including agency support costs.

7. France's business plan includes approved stage II of the HPMP for one country amounting to US \$770,760, of which US \$671,075 is for 2026–2028 and US \$99,685 is for the period after 2028.

II.3 Germany

8. 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.

9. The resource allocation in Germany's business plan for 2026–2028 is presented in table 4.

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

Description	2026	2027	2028	Total (2026–2028)	Total after 2028
HCFC activities					
Approved HPMPs	5,845,259	523,988	3,161,503	9,530,750	2,074,070
HPMP stage IV	150,000	0	0	150,000	0
HPMP – energy efficiency (decision 89/6)	100,000	0	0	100,000	0
HCFC activities subtotal	6,095,259	523,988	3,161,503	9,780,750	2,074,070
HFC activities					
Approved KIPs	0	551,209	0	551,209	0
KIP stage I	214,595	0	38,797	253,391	38,797
HFC activities subtotal	214,595	551,209	38,797	804,600	38,797
Other activities					
National inventories of banks of waste-controlled substances – PRP (decision 91/66)	90,400	0	0	90,400	0
Other activities subtotal	90,400	0	0	90,400	0
Standard activities					
IS	0	0	203,400	203,400	0
Standard activities subtotal	0	0	203,400	203,400	0
Total	6,400,254	1,075,197	3,403,700	10,879,150	2,112,867

* Including agency support costs.

10. Germany's business plan includes the following activities:

- (a) Approved stages I, II and III of HPMPs amounting to US \$11.6 million, of which US \$9.53 million is for 2026–2028 and US \$2.07 million is for the period after 2028;
- (b) Approved stage I of KIPs amounting to US \$551,209 for 2027;
- (c) Stage IV of the HPMP for one non-low-volume-consuming (LVC) country amounting to US \$150,000 for 2026;
- (d) A total of US \$100,000 for energy efficiency activities for one LVC country in 2026 in line with decision 89/6;⁴
- (e) Stage I of KIPs for three countries amounting to US \$292,188, of which US \$253,391 is for 2026–2028 and US \$38,797 is for the period after 2028;
- (f) A total of US \$90,400 for the preparation of national inventories of banks of waste-controlled substances (decision 91/66)⁵ in 2026 for one country; the Secretariat proposes to remove this activity from the business plan since it was submitted to the 97th meeting; and
- (g) A total of US \$203,400 for an IS project for one country for 2028.

11. 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 2026–2028 (US \$)*

Description	2026	2027	2028	Total (2026–2028)	Total after 2028
HCFC activities					
Approved HPMPs	5,845,259	523,988	3,161,503	9,530,750	2,074,070
HPMP stage IV	150,000	0	0	150,000	0
HPMP – energy efficiency (decision 89/6)	100,000	0	0	100,000	0
HPMP verification**	33,900	0	0	33,900	0
HCFC activities subtotal	6,129,159	523,988	3,161,503	9,814,650	2,074,070
HFC activities					
Approved KIPs	0	551,209	0	551,209	0
KIP stage I	214,595	0	38,797	253,391	38,797
HFC activities subtotal	214,595	551,209	38,797	804,600	38,797
Other activities					
National inventories of banks of waste-controlled substances – PRP (decision 91/66)	0	0	0	0	0
Other activities subtotal	0	0	0	0	0
Standard activities					
IS	0	0	203,400	203,400	0
Standard activities subtotal	0	0	203,400	203,400	0
Total	6,343,754	1,075,197	3,403,700	10,822,650	2,112,867

* Including agency support costs.

** The Secretariat proposes to add this activity to the business plan based on decision 96/26.

⁴ 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.

⁵ The Executive Committee established a funding window for the preparations of national inventories of banks of used or unwanted controlled substances and a plan for the collection, transport, and disposal of such substances.

12. Twenty per cent of Germany's annual pledged contributions for 2026 amounts to US \$3,627,972, or US \$10,883,917 for the 2024–2026 triennium. Taking into account approvals at the 94th, 95th and 96th meetings (US \$10,530,271), submissions to the 97th meeting (US \$224,629) and the value included in Germany's business plan for 2026 (US \$6,343,754), the total value for the 2024–2026 triennium amounts to US \$17,098,654. This is above the 20 per cent of Germany's pledged contributions for the triennium by US \$6,214,737. 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.

13. The Executive Committee may wish to consider the level of activities in Germany's 2026–2028 business plan in light of the bilateral activity allocation for the 2024–2026 triennium.

II.4 Italy

14. The resource allocation in Italy's business plan for 2026–2028 is presented in table 6. Twenty per cent of Italy's annual pledged contributions for 2026 amounts to US \$1,893,242.

Table 6. Allocation of resources for Italy (US \$)*- as submitted

Description	2026	2027	2028	Total (2026–2028)	Total after 2028
HFC activities					
KIP stage I	500,000	0	0	500,000	0
HFC activities subtotal	500,000	0	0	500,000	0
Other activities					
Pilot project for energy efficiency (decision 91/65)	0	500,000	0	500,000	0
Other activities subtotal	0	500,000	0	500,000	0
Total	500,000	500,000	0	1,000,000	0

* Including agency support costs.

15. Italy's business plan includes stage I of the KIP for one country amounting to US \$500,000 in 2026 and activities under the funding window for pilot projects on energy efficiency (decision 91/65)⁶ for one country and one region (Africa) amounting to US \$500,000 for 2027.

II.5 United Kingdom of Great Britain and Northern Ireland

16. The resource allocation in the United Kingdom of Great Britain and Northern Ireland's business plan for 2026–2028 is presented in table 7. Twenty per cent of the United Kingdom of Great Britain and Northern Ireland's annual pledged contribution for 2026 amounts to US \$2,597,346.

Table 7. Allocation of resources for the United Kingdom of Great Britain and Northern Ireland (US \$)* - as submitted

Description	2026	2027	2028	Total (2026–2028)	Total after 2028
HFC activities					
KIP stage I	58,195	0	0	58,195	0
HFC activities subtotal	58,195	0	0	58,195	0

⁶ The Executive Committee established a funding window and criteria for pilot projects to maintain and/or enhance energy efficiency of replacement technologies and equipment in the context of HFC phase-down. The duration of the window for the proposal of projects under decision 91/65 only for the servicing activities was extended to the 100th meeting, inclusive (decision 95/87(d)).

Description	2026	2027	2028	Total (2026–2028)	Total after 2028
Other activities					
Pilot project for energy efficiency – preparation (decision 91/65)	33,900	0	0	33,900	0
Pilot project for energy efficiency (decision 91/65)	700,000	0	0	700,000	0
Other activities subtotal	733,900	0	0	733,900	0
Total	792,095	0	0	792,095	0

* Including agency support costs.

17. The United Kingdom of Great Britain and Northern Ireland's business plan includes stage I of the KIP for one country amounting to US \$58,195 in 2026. It also includes activities under the funding window for pilot projects on energy efficiency (decision 91/65) in 2026, including projects for two countries amounting to US \$700,000, and a preparation activity for one country amounting to US \$33,900 in 2026. The Secretariat proposes to remove the preparation activity for pilot projects on energy efficiency (decision 91/65) from the business plan, since it was submitted to the 97th meeting.

18. Table 8 presents the results of the Secretariat's proposed adjustments to the United Kingdom of Great Britain and Northern Ireland's business plan.

Table 8. Resources allocation in the United Kingdom of Great Britain and Northern Ireland's adjusted business plan for 2026–2028 (US \$)*

Description	2026	2027	2028	Total (2026–2028)	Total after 2028
HFC activities					
KIP stage I	58,195	0	0	58,195	0
HFC activities subtotal	58,195	0	0	58,195	0
Other activities					
Pilot project for energy efficiency – preparation (decision 91/65)	0	0	0	0	0
Pilot project for energy efficiency (decision 91/65)	700,000	0	0	700,000	0
Other activities subtotal	700,000	0	0	700,000	0
Total	758,195	0	0	758,195	0

* Including agency support costs.

III. Proposed adjustments by the Secretariat

19. The adjustments to the bilateral business plan for 2026–2028 were based on relevant decisions of the Executive Committee.

20. After making the adjustments proposed above, the total value of bilateral agencies' business plans for 2026–2028 is US \$14,562,220 and US \$2,335,304 would be requested for the period after 2028 as shown in table 9. These adjustments have been introduced in the consolidated business plan of the Multilateral Fund for 2026–2028.⁷

⁷ UNEP/OzL.Pro/ExCom/97/20

Table 9. Resource allocation in the bilateral agencies' adjusted business plans for 2026–2028 (US \$)*

Description	2026	2027	2028	Total (2026–2028)	Total after 2028
HCFC activities					
Approved HPMPs	6,979,447	523,988	3,903,600	11,407,035	2,296,507
HPMP stage IV	150,000	0	0	150,000	0
HPMP – energy efficiency (decision 89/6)	100,000	0	0	100,000	0
HPMP verification	33,900	0	0	33,900	0
HCFC activities subtotal	7,263,347	523,988	3,903,600	11,690,935	2,296,507
HFC activities					
Approved KIPs	0	656,299	0	656,299	0
KIP stage I	772,790	0	38,797	811,586	38,797
HFC activities subtotal	772,790	656,299	38,797	1,467,885	38,797
Other activities					
Pilot project for energy efficiency – preparation (decision 91/65)	0	0	0	0	0
Pilot project for energy efficiency (decision 91/65)	700,000	500,000	0	1,200,000	0
National inventories of banks of waste-controlled substances – PRP (decision 91/66)	0	0	0	0	0
Other activities subtotal	700,000	500,000	0	1,200,000	0
Standard activities					
IS	0	0	203,400	203,400	0
Standard activities subtotal	0	0	203,400	203,400	0
Total	8,736,137	1,680,287	4,145,797	14,562,220	2,335,304

* Including agency support costs.

IV. Recommendation

21. The Executive Committee may wish to note:

- (a) The business plans for 2026–2028 submitted by the Governments of Australia, France, Germany, Italy and the United Kingdom of Great Britain and Northern Ireland, contained in document UNEP/OzL.Pro/ExCom/97/21; and
- (b) That the level of activities in the business plan of the Government of Germany for 2026–2028 should be considered in light of the bilateral activity allocation for the triennium 2024–2026.