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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
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Montreal, 7–11 December 2026
Item 8(c)(i) of the provisional agenda[1]

BILATERAL AGENCIES' BUSINESS PLANS FOR 2027–2029

Introduction

1. Australia, France, Germany and the United Kingdom of Great Britain and Northern Ireland[2] are the only bilateral agencies that submitted their business plans for 2027–2029 to the 99th meeting. Although Italy did not officially submit a business plan, the present document includes a table with the allocation of resources for that country, based on activities associated with Kigali HFC implementation plans (KIPs) approved in principle.

2. This document consists of the following sections:

I. Planned activities during the period 2027–2029

II. Secretariat's comments

III. Proposed adjustments by the Secretariat

IV. Recommendation

[1] UNEP/OzL.Pro/ExCom/99/1

[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, Japan, 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.

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issuance of the document.

I. Planned activities during the period 2027–2029

3. Bilateral agencies intend to have activities in 13 Article 5 countries, namely: Brazil, Burkina Faso, Colombia, India, Indonesia, Kenya, Lesotho, Liberia, Mauritius, Mexico, Nigeria, Papua New Guinea, and Seychelles; and one regional activity for the Pacific Island countries (PIC), at a total value of US $11,368,106 for 2027–2029. An additional US $1,770,192 would be requested for the period after 2029 as shown in table 1.[3]

Table 1. Resource allocation in the bilateral agencies' business plans for 2027–2029 (US $)* - as submitted

Description	2027	2028	2029	Total (2027–2029)	After 2029
HCFC activities					
Approved HCFC phase-out management plans (HPMPs)	3,629,912	3,996,434	793,867	8,420,213	1,502,640
HPMP – energy efficiency (decision 89/6)	100,000	0	0	100,000	0
HCFC activities subtotal	**3,729,912**	**3,996,434**	**793,867**	**8,520,213**	**1,502,640**
HFC activities					
Approved KIPs	656,299	1,486,474	0	2,142,773	267,552
KIP stage I	236,170	134,470	131,080	501,720	0
HFC activities subtotal	**892,469**	**1,620,944**	**131,080**	**2,644,493**	**267,552**
Standard activities					
Institutional strengthening (IS)	0	203,400	0	203,400	0
Standard activities subtotal	**0**	**203,400**	**0**	**203,400**	**0**
Total	**4,622,381**	**5,820,778**	**924,947**	**11,368,106**	**1,770,192**

* Including agency support costs.

II. Secretariat's comments

II.1 Australia

4. The resource allocation in Australia's business plan for 2027–2029 is presented in table 2. Assuming a level of pledged contribution similar to that for the 2024–2026 period, 20 per cent of Australia's annual pledged contribution for 2027 amounts to US $1,253,256.

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

Description	2027	2028	2029	Total (2027–2029)	After 2029
HCFC activities					
Approved HPMPs	0	742,097	0	742,097	122,752
HCFC activities subtotal	**0**	**742,097**	**0**	**742,097**	**122,752**
HFC activities					
Approved KIPs	105,090	0	0	105,090	0
HFC activities subtotal	**105,090**	**0**	**0**	**105,090**	**0**
Total	**105,090**	**742,097**	**0**	**847,187**	**122,752**

* Including agency support costs.

[3] All activities after 2029 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, Indonesia, and Mexico; and for approved stage I of the KIP for Brazil.

II.2 France

5. The resource allocation in France's business plan for 2027–2029 is presented in table 3. Assuming a level of pledged contribution similar to that for the 2024–2026 period, 20 per cent of France's annual pledged contribution for 2027 amounts to US $2,563,506.

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

Description	2027	2028	2029	Total (2027–2029)	After 2029
HCFC activities					
Approved HPMPs	0	0	0	0	99,685
Total	**0**	**0**	**0**	**0**	**99,685**

* Including agency support costs.

6. France's business plan includes an approved stage II of the HPMP for one country, amounting to US $99,685 for the period after 2029. The Secretariat proposes including in the 2027 business plan one tranche, amounting to US $671,075, that was due for submission to the 99th meeting but has not been submitted.

7. Table 4 presents the results of the Secretariat's proposed adjustments to France's business plan.

Table 4. Resource allocation in France's adjusted business plan for 2027–2029 (US $)*

Description	2027	2028	2029	Total (2027–2029)	After 2029
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.

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 2027–2029 is presented in table 5.

Table 5. Allocation of resources for Germany (US $)* - as submitted

Description	2027	2028	2029	Total (2027–2029)	After 2029
HCFC activities					
Approved HPMPs	3,629,912	3,161,503	793,867	7,585,282	1,280,203
HPMP – energy efficiency (decision 89/6)	100,000	0	0	100,000	0
HCFC activities subtotal	**3,729,912**	**3,161,503**	**793,867**	**7,685,282**	**1,280,203**
HFC activities					
Approved KIPs	551,209	0	0	551,209	0
KIP stage I	0	134,470	0	134,470	0
HFC activities subtotal	**551,209**	**134,470**	**0**	**685,679**	**0**
Standard activities					
IS	0	203,400	0	203,400	0
Standard activities subtotal	**0**	**203,400**	**0**	**203,400**	**0**
Total	**4,281,121**	**3,499,373**	**793,867**	**8,574,361**	**1,280,203**

* 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 $8.87 million, of which US $7.59 million is for 2027–2029 and US $1.28 million is for the period after 2029; the Secretariat proposes including in the 2027 business plan one tranche, amounting to US $75,343, that was due for submission to the 99th meeting but has not been submitted;

(b) A total of US $100,000 for energy-efficiency activities for one low-volume consuming (LVC) country in 2027, in line with decision 89/6;[4]

(c) Approved stage I of KIPs, amounting to US $551,209 in 2027;

(d) Stage I of the KIP for one country, amounting to US $134,470 in 2028; and

(e) A total of US $203,400 for an IS project for one country in 2028.

11. Table 6 presents the results of the Secretariat's proposed adjustments to Germany's business plan.

Table 6. Resource allocation in Germany's adjusted business plan for 2027–2029 (US $)*

Description	2027	2028	2029	Total 2027–2029)	After 2029
HCFC activities					
Approved HPMPs	3,705,255	3,161,503	793,867	7,660,625	1,280,203
HPMP – energy efficiency (decision 89/6)	100,000	0	0	100,000	0
HCFC activities subtotal	**3,805,255**	**3,161,503**	**793,867**	**7,760,625**	**1,280,203**
HFC activities					
Approved KIPs	551,209	0	0	551,209	0
KIP stage I	0	134,470	0	134,470	0
HFC activities subtotal	**551,209**	**134,470**	**0**	**685,679**	**0**
Standard activities					
IS	0	203,400	0	203,400	0
Standard activities subtotal	**0**	**203,400**	**0**	**203,400**	**0**
Total	**4,356,464**	**3,499,373**	**793,867**	**8,649,704**	**1,280,203**

* Including agency support costs.

12. Assuming a level of pledged contribution similar to that for the 2024–2026 period, 20 per cent of Germany's annual pledged contribution for 2027 amounts to US $3,627,972, or US $10,883,917 for the 2027–2029 triennium. The total value of Germany's adjusted business plan for 2027–2029 amounts to US $8,649,704, which is US $2,234,213 below the 20 per cent of Germany's pledged contribution for the triennium.

II.4 Italy

13. The resource allocation in Italy's business plan for 2027–2029 is presented in table 7. Assuming a level of pledged contribution similar to that for the 2024–2026 period, 20 per cent of Italy's annual pledged contribution for 2027 amounts to US $1,893,242.

[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.

Table 7. Allocation of resources for Italy (US $)*- as submitted

Description	2027	2028	2029	Total (2027–2029)	Total after 2029
HFC activities					
Approved KIPs	0	282,500	0	282,500	0
HFC activities subtotal	**0**	**282,500**	**0**	**282,500**	**0**
Total	**0**	**282,500**	**0**	**282,500**	**0**

* Including agency support costs.

II.5 United Kingdom of Great Britain and Northern Ireland (the)

14. The resource allocation in the business plan of the United Kingdom of Great Britain and Northern Ireland for 2027–2029 is presented in table 8. Assuming a level of pledged contribution similar to that for the 2024–2026 period, 20 per cent of the United Kingdom of Great Britain and Northern Ireland's annual pledged contribution for 2027 amounts to US $2,597,346.

Table 8. Allocation of resources for the United Kingdom of Great Britain and Northern Ireland (US $)* - as submitted

Description	2027	2028	2029	Total (2027–2029)	After 2029
HCFC activities					
Approved HPMPs	0	92,834	0	92,834	0
HCFC activities subtotal	**0**	**92,834**	**0**	**92,834**	**0**
HFC activities					
Approved KIPs	0	1,203,974	0	1,203,974	267,552
KIP stage I	236,170	0	131,080	367,250	0
HFC activities subtotal	**236,170**	**1,203,974**	**131,080**	**1,571,224**	**267,552**
Total	**236,170**	**1,296,808**	**131,080**	**1,664,058**	**267,552**

* Including agency support costs.

15. The business plan of the United Kingdom of Great Britain and Northern Ireland includes approved stage IV of the HPMP for one country, amounting to US $92,834 in 2028; approved stage I of the KIP for one country, amounting to US $1.47 million (including US $1.2 million in 2028 and US $267,552 for the period after 2029); and a new stage I of the KIP for one country, amounting to US $367,250 in 2027–2029. Pursuant to decision 92/37, the Secretariat proposes adjusting the funding level for stage I of the KIP in the servicing sector for one country, by reducing the value included in the 2027–2029 business plan by US $176,079.

16. Table 9 presents the results of the Secretariat's proposed adjustments to the business plan of the United Kingdom of Great Britain and Northern Ireland.

Table 9. Resources allocation in the United Kingdom of Great Britain and Northern Ireland's adjusted business plan for 2027–2029 (US $)*

Description	2027	2028	2029	Total (2027–2029)	After 2029
HCFC activities					
Approved HPMPs	0	92,834	0	92,834	0
HCFC activities subtotal	**0**	**92,834**	**0**	**92,834**	**0**
HFC activities					
Approved KIPs	0	1,203,974	0	1,203,974	267,552
KIP stage I	122,938	0	68,233	191,171	0
HFC activities subtotal	**122,938**	**1,203,974**	**68,233**	**1,395,145**	**267,552**
Total	**122,938**	**1,296,808**	**68,233**	**1,487,979**	**267,552**

* Including agency support costs.

III. Proposed adjustments by the Secretariat

17. The adjustments to the bilateral agencies' business plan for 2027–2029 were based on relevant decisions of the Executive Committee.

18. After making the adjustments proposed above, the total value of the bilateral agencies' business plans for 2027–2029 amounts to US $11,938,445, and an additional US $1,770,192 would be requested for the period after 2029, as shown in table 10. These adjustments have been introduced in the consolidated business plan of the Multilateral Fund for 2027–2029.[5]

Table 10. Resource allocation in the bilateral agencies' adjusted business plans for 2027–2029 (US $)*

Description	2027	2028	2029	Total (2027–2029)	After 2029
HCFC activities					
Approved HPMPs	4,376,330	3,996,434	793,867	9,166,631	1,502,640
HPMP – energy efficiency (decision 89/6)	100,000	0	0	100,000	0
HCFC activities subtotal	**4,476,330**	**3,996,434**	**793,867**	**9,266,631**	**1,502,640**
HFC activities					
Approved KIPs	656,299	1,486,474	0	2,142,773	267,552
KIP stage I	122,938	134,470	68,233	325,641	0
HFC activities subtotal	**779,237**	**1,620,944**	**68,233**	**2,468,414**	**267,552**
Standard activities					
IS	0	203,400	0	203,400	0
Standard activities subtotal	**0**	**203,400**	**0**	**203,400**	**0**
Total	**5,255,567**	**5,820,778**	**862,100**	**11,938,445**	**1,770,192**

* Including agency support costs.

IV. Recommendation

19. The Executive Committee may wish to note the business plans for 2027–2029 submitted by the Governments of Australia, France, Germany and the United Kingdom of Great Britain and Northern Ireland, contained in document UNEP/OzL.Pro/ExCom/99/23.

[5] UNEP/OzL.Pro/ExCom/99/22