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

BILATERAL AGENCIES' BUSINESS PLANS FOR 2025–2027

Introduction

1. Australia, the Czech Republic, France, Germany and United Kingdom of Great Britain and Northern Ireland² are the only bilateral agencies which submitted their business plan for 2025–2027 to the 95th meeting.

2. This document consists of the following sections:

- I. Planned activities during the period 2025–2027
- II. Secretariat's comments
- III. Proposed adjustments by the Secretariat
- IV. Recommendation

I. Planned activities during the period 2025–2027

3. Bilateral agencies intend to have activities in 18 Article 5 countries, namely: Brazil, Burkina Faso, China, Colombia, India, Indonesia, Kenya, Lesotho, Liberia, Mauritius, Mexico, Namibia, Papua New Guinea, Rwanda, Seychelles, Sierra Leone, Togo, and Uganda; and two regional activities, one for Europe and Central Asia, and the other for the Pacific Island countries (PIC), at a total value of US \$11,750,460

¹ UNEP/OzL.Pro/ExCom/95/1

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, 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.

for 2025–2027. An additional US \$6,115,857 would be requested for the period after 2027 as shown in table 1.³

Table 1. Resource allocation in the bilateral agencies' business plans for 2025–2027 (US \$)* - as submitted

Description	2025	2026	2027	Total (2025–2027)	Total after 2027
HCFC activities					
Approved HPMPs	1,516,585	5,769,916	102,738	7,389,239	6,115,857
HPMP stage III	0	0	1,410,621	1,410,621	0
HCFC activities subtotal	1,516,585	5,769,916	1,513,359	8,799,860	6,115,857
HFC activities					
Approved Kigali HFC implementation plans (KIPs)	0	0	328,712	328,712	0
KIP stage I – project preparation (PRP)	0	0	100,000	100,000	0
KIP stage I	355,683	0	480,905	836,589	0
HFC – technical assistance	198,000	0	0	198,000	0
HFC activities subtotal	553,683	0	909,617	1,463,301	0
Other activities					
Pilot project on energy efficiency – investment (decision 91/65)	1,283,900	0	0	1,283,900	0
Other activities subtotal	1,283,900	0	0	1,283,900	0
Standard activities					
Institutional strengthening (IS)	203,400	0	0	203,400	0
Standard activities subtotal	203,400	0	0	203,400	0
Total	3,557,568	5,769,916	2,422,976	11,750,460	6,115,857

* Including agency support costs.

II. Secretariat's comments

II.1 Australia

4. The resource allocation in Australia's business plan for 2025–2027 is presented in table 2. Twenty per cent of Australia's annual pledged contributions for 2025 amounts to US \$1,253,256.

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

Description	2025	2026	2027	Total (2025–2027)	Total after 2027
HCFC activities					
Approved HPMPs	463,113	0	0	463,113	864,849
HCFC activities subtotal	463,113	0	0	463,113	864,849
HFC activities					
KIP stage I	0	0	105,090	105,090	0
HFC activities subtotal	0	0	105,090	105,090	0
Total	463,113	0	105,090	568,203	864,849

* Including agency support costs.

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

- (a) Approved stage III of HPMP for one country amounting to US \$1.33 million, of which US \$463,113 is for 2025–2027 and US \$864,849 is for the period after 2027; and
- (b) A regional stage I of KIP for the PIC, amounting to US \$105,090 in 2025–2027.

³ All activities after 2027 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 Brazil, India and Indonesia.

II.2 Czech Republic

6. The resource allocation in the Czech Republic's business plan for 2025–2027 is presented in table 3. Twenty per cent of the Czech Republic's annual pledged contributions for 2025 amounts to US \$201,851.

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

Description	2025	2026	2027	Total (2025–2027)	Total after 2027
HFC activities					
HFC – technical assistance	198,000	0	0	198,000	0
Total	198,000	0	0	198,000	0

* Including agency support costs.

7. The Czech Republic's business plan included a regional activity in the amount of US \$198,000 in 2025, to support Europe and Central Asia countries (Albania, Armenia, North Macedonia, the Republic of Moldova and Turkmenistan) to enhance national strategies on energy efficiency, life cycle management and enforcement. The objective of this regional project is to complement activities conducted under national projects, including energy-efficiency projects within the context of HPMPs and KIPs, and projects preparing national inventories of banks of unwanted controlled substances. Several countries have approved projects, while others are currently preparing them. The proposed project aims to avoid any duplication with approved national activities and focus exclusively on regional aspects relevant for the development of energy-efficiency benchmarking, labelling and minimum energy performance standards (MEPS) at the national level, as well as regional strategies for reclaim, reuse and disposal of controlled substances. It will prevent each country from individually gathering regional information, such as the best available technologies in terms of energy efficiency (needed for benchmarking, labelling, MEPS), countries with existing reclaim and destruction plants, including costs and services provided (needed for action plan scenarios), and countries allowing the import/transit of controlled substances (needed for action plan scenarios). Thus, the project is expected to avoid duplication of work and reduce overall costs. At present, there is no funding window for such technical assistance projects. This issue is presented in the consolidated business plan of the Multilateral Fund for 2025–2027.⁴

II.3 France

8. The resource allocation in France's business plan for 2025–2027 is presented in table 4. Twenty per cent of France's annual pledged contributions for 2025 amounts to US \$2,563,506.

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

Description	2025	2026	2027	Total (2025–2027)	Total after 2027
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.

9. France's business plan included approved stage III of HPMP for one country amounting to US \$770,760, of which US \$671,075 is for 2025–2027 and US \$99,685 is for the period after 2027.

⁴ UNEP/OzL.Pro/ExCom/95/25

II.4 Germany

10. 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.

11. The resource allocation in Germany's business plan for 2025–2027 is presented in table 5.

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

Description	2025	2026	2027	Total (2025–2027)	Total after 2027
HCFC activities					
Approved HPMPs	382,397	5,769,916	102,738	6,255,051	5,151,323
HPMP stage III	0	0	1,410,621	1,410,621	0
HCFC activities subtotal	382,397	5,769,916	1,513,359	7,665,672	5,151,323
HFC activities					
Approved KIPs	0	0	328,712	328,712	0
KIP stage I – PRP	0	0	100,000	100,000	0
KIP stage I	355,683	0	375,815	731,499	0
HFC activities subtotal	355,683	0	804,527	1,160,211	0
Other activities					
Pilot project on energy efficiency – investment (decision 91/65)	250,000	0	0	250,000	0
Other activities subtotal	250,000	0	0	250,000	0
Standard activities					
IS	203,400	0	0	203,400	0
Standard activities subtotal	203,400	0	0	203,400	0
Total	1,191,480	5,769,916	2,317,886	9,279,282	5,151,323

* Including agency support costs.

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

- (a) Approved stages I, II and III of HPMPs amounting to US \$11.41 million, of which US \$6.26 million is for 2025–2027 and US \$5.15 million is for the period after 2027;
- (b) Approved stage I of KIPs amounting to US \$328,712 for 2025–2027;
- (c) Stage III of the HPMPs for two non-low-volume-consuming countries amounting to US \$1.41 million for 2025–2027;
- (d) Project preparation for stage I of KIP for one country amounting to US \$100,000 in 2025–2027; this country has ratified the Kigali Amendment;
- (e) Stage I of KIPs for three countries amounting to US \$731,499 in 2025–2027;
- (f) A total of US \$250,000 included under the funding window for the preparation of a pilot project on energy efficiency (decision 91/65) in 2025 for one country; and
- (g) A total of US \$203,400 for an IS project for one country for 2025.

13. Twenty per cent of Germany's annual pledged contributions for 2025 amounts to US \$3,627,972, or US \$10,883,917 for the 2024–2026 triennium. Taking into account approvals at the 94th meeting (US \$6,870,648), submissions to the 95th meeting (US \$4,129,483) and the value included in Germany's business plan for 2025 and 2026 (US \$6,961,396), the total value for the 2024–2026 triennium amounts to US \$17,961,527. This is above the 20 per cent of Germany's pledged contributions for the triennium by US \$7,077,610. 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.

14. The Executive Committee may wish to consider the level of activities in Germany's 2025–2027 business plan in light of the bilateral activity allocation for the 2024–2026 triennium.

II.5 United Kingdom of Great Britain and Northern Ireland

15. The resource allocation in the United Kingdom of Great Britain and Northern Ireland's business plan for 2025–2027 is presented in table 6. Twenty per cent of the United Kingdom of Great Britain and Northern Ireland's annual pledged contribution for 2025 amounts to US \$2,597,346.

Table 6. Allocation of resources for the United Kingdom of Great Britain and Northern Ireland (US \$)* - as submitted

Description	2025	2026	2027	Total (2025–2027)	Total after 2027
HFC activities					
Pilot project on energy efficiency – investment (decision 91/65)	1,033,900	0	0	1,033,900	0
Total	1,033,900	0	0	1,033,900	0

* Including agency support costs.

16. The United Kingdom of Great Britain and Northern Ireland's business plan included activities under the funding window for pilot projects on energy efficiency (decision 91/65) for 2025 for three countries amounting to US \$1.03 million. The Secretariat proposes to remove an activity for one country, amounting to US \$500,000, from the business plan, since it was submitted to the 95th meeting.

17. Table 7 presents the results of the Secretariat's proposed adjustments to the United Kingdom of Great Britain and Northern Ireland's business plan.

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

Description	2025	2026	2027	Total (2025–2027)	Total after 2027
HFC activities					
Pilot project on energy efficiency – investment (decision 91/65)	533,900	0	0	533,900	0
Total	533,900	0	0	533,900	0

* Including agency support costs.

III. Proposed adjustments by the Secretariat

18. The adjustments to the bilateral business plan for 2025–2027 were based on relevant decisions of the Executive Committee.

19. After making the adjustments proposed above, the total value of bilateral agencies' business plans for 2025–2027 is US \$11,052,460 and US \$6,115,857 would be requested for the period after 2027 as shown in table 8. These adjustments have been introduced in the consolidated business plan of the Multilateral Fund for 2025–2027.⁵

⁵ UNEP/OzL.Pro/ExCom/95/25

Table 8. Resource allocation in the bilateral agencies' adjusted business plans for 2025–2027 (US \$)*

Description	2025	2026	2027	Total (2025–2027)	Total after 2027
HCFC activities					
Approved HPMPs	1,516,585	5,769,916	102,738	7,389,239	6,115,857
HPMP stage III	0	0	1,410,621	1,410,621	0
HCFC activities subtotal	1,516,585	5,769,916	1,513,359	8,799,860	6,115,857
HFC activities					
Approved KIPs	0	0	328,712	328,712	0
KIP stage I – PRP	0	0	100,000	100,000	0
KIP stage I	355,683	0	480,905	836,589	0
HFC – technical assistance	0	0	0	0	0
HFC activities subtotal	355,683	0	909,617	1,265,301	0
Other activities					
Pilot project on energy efficiency – investment (decision 91/65)	783,900	0	0	783,900	0
Other activities subtotal	783,900	0	0	783,900	0
Standard activities					
IS	203,400	0	0	203,400	0
Standard activities subtotal	203,400	0	0	203,400	0
Total	2,859,568	5,769,916	2,422,976	11,052,460	6,115,857

* Including agency support costs.

IV. Recommendation

20. The Executive Committee may wish to note:

- (a) The business plans for 2025–2027 submitted by the Governments of Australia, the Czech Republic, France, Germany and the United Kingdom of Great Britain and Northern Ireland and contained in document UNEP/OzL.Pro/ExCom/95/26; and
- (b) That the level of activities in the business plan of the Government of Germany for 2025–2027 should be considered in light of the bilateral activity allocation for the triennium 2024–2026.