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ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-fourth Meeting
Prague, 29 November-3 December 2004

Addendum

2004 CONSOLIDATED PROJECT COMPLETION REPORT

This addendum is issued to:

- **Replace** Tables 1, 2, 3, 15 and 16 of the document **with** the attached tables, in order to reflect PCRs and corrections received from the implementing and bilateral agencies up to 19 November 2004 (changes are highlighted).

For reasons of economy, this document is printed in a limited number. Delegates are kindly requested to bring their copies to the meeting and not to request additional copies.

Table 1
Investment Projects Overview

| Agency | Completed Projects up to December 2003 | Total PCR(s) Received for Projects Completed up to December 2003 | PCR(s) still due | PCR(s) Received in the Reporting Period | | |
|--------------|--|--|------------------|---|--------------------------|---------------------|
| | | | | 2002 | 2003 | 2004 ⁽¹⁾ |
| France | 11 | 8 | 3 | 2 | 0 | 0 |
| Germany | 3 | 2 | 1 | 1 | 0 | 0 |
| IBRD | 388 | 318 ⁽²⁾ | 70 | 27 | 16 | 37 |
| Japan | 2 | 2 | 0 | 0 | 2 | N/A |
| UNDP | 800 | 670 ⁽³⁾ | 130 | 140 | 135 | 96 |
| UNIDO | 317 | 306 ⁽⁴⁾ | 11 | 44 | 48 | 37 |
| USA | 2 | 1 | 1 | 0 | 0 | 0 |
| Total | 1,523 | 1,307 | 216 | 214 | 201⁽⁵⁾ | 170 |

⁽¹⁾ After the 41st Meeting of the Executive Committee (20 December 2003 to 19 November 2004).

⁽²⁾ In addition, the World Bank submitted 2 PCRs for cancelled projects.

⁽³⁾ In addition, UNDP submitted 2 PCRs for cancelled projects.

⁽⁴⁾ In addition, UNIDO submitted 1 PCR for cancelled project, 9 Cancellation Reports and 3 PCRs for projects completed in 2004.

⁽⁵⁾ Only 194 PCRs were included in the analysis of the 2003 Consolidated Project Completion Report Document (UNEP/OzL.Pro/ExCom/41/8).

Table 2
Non-Investment Projects Overview
(Except Project Preparations, Country Programmes, Ongoing Projects like Networking and Clearing House Activities as well as Institutional Strengthening Projects)

| Agency | Completed Projects up to December 2003 | Total PCR Received for Projects Completed up to December 2003 | PCR(s) still due | PCR Received in the Reporting Period | | |
|--------------|--|---|------------------|--------------------------------------|-----------|---------------------|
| | | | | 2002 | 2003 | 2004 ⁽¹⁾ |
| Australia | 7 | 1 ⁽²⁾ | 6 | 0 | 0 | 0 ⁽²⁾ |
| Austria | 1 | 1 | 0 | N/A | N/A | N/A |
| Canada | 35 | 27 | 8 | 3 | 4 | 8 |
| Denmark | 1 | 1 | 0 | N/A | N/A | N/A |
| Finland | 2 | 2 | 0 | 1 | 1 | N/A |
| France | 12 | 9 | 3 | 3 | 0 | 1 |
| Germany | 20 | 20 ⁽³⁾ | 0 | 4 | 10 | 7 |
| IBRD | 25 | 20 | 5 | 1 | 0 | 0 |
| Israel | 1 | 1 | 0 | N/A | 0 | 1 |
| Japan | 4 | 1 | 3 | 0 | 1 | 0 |
| Poland | 1 | 0 | 1 | N/A | N/A | 0 |
| Singapore | 2 | 0 | 2 | 0 | 0 | 0 |
| South Africa | 1 | 1 | 0 | N/A | N/A | N/A |
| Sweden | 1 | 1 | 0 | 1 | N/A | N/A |
| Switzerland | 2 | 2 ⁽⁴⁾ | 0 | N/A | N/A | 1 |
| UNDP | 148 | 112 | 36 | 8 | 19 | 2 |
| UNEP | 228 | 221 ⁽⁵⁾ | 7 | 40 | 35 | 22 |
| UNIDO | 61 | 61 | 0 | 21 | 9 | 14 |
| USA | 40 | 38 | 2 | 0 | 0 | 0 |
| Total | 592 | 519 | 73 | 82 | 79 | 56 |

⁽¹⁾ After the 41st Meeting of the Executive Committee (20 December 2003 to 19 November 2004).

⁽²⁾ The PCR is a joint project for R&R in Vietnam submitted by UNDP. In addition, Australia submitted 1 Project Cancellation Report.

⁽³⁾ In addition, Germany submitted 1 PCR for a project completed in 2004.

⁽⁴⁾ In addition, Switzerland submitted 1 PCR for a project completed in 2004.

⁽⁵⁾ In addition, UNEP submitted 4 PCRs for a projects completed in 2004.

Table 3
Schedule for Planned Submission of PCRs in 2004 and Actual Delivery*

| | Schedule | Sector | Investment PCRs | | Non-Investment PCRs | |
|---|---------------------|--|-----------------|---------------------------|---------------------|---------------------|
| | | | Schedule | Received | Schedule | Received |
| UNDP | 31 March 2004 | | 30 | 21FOA, 1REF | | |
| | 30 June 2004 | | 30 | 13FOA, 2REF | | 1DEM |
| | 30 Sept. 2004 | | 30 | 20FOA, 6REF | | |
| | November 2004 | | | | | 1TAS |
| | 31 Dec. 2004 | | 30 | | | |
| | Total | | | 120 | 63 | 10 |
| Status against schedule at November 19, 2004 | | | | -27 | | -8 |
| Total PCRs Due as of November 2003 | | | 119 | | 20 | |
| | Schedule | Sector | Investment PCRs | | Non-Investment PCRs | |
| | | | Schedule | Received | Schedule | Received |
| UNEP | December 2003 | TAS (3), TRA (1) | 0 | | 4 | 1TAS |
| | January 2004 | | | | | 1TRA |
| | June 2004 | TAS (1) | 0 | | 1 | |
| | August 2004 | | | | | 6TRA, 2TAS |
| | September 2004 | | | | | 2TRA, 2TAS |
| | October 2004 | | | | | 6TRA |
| | November 2004 | | | | | 2TRA |
| | Total | | | 0 | | 5 |
| Status against schedule at November 19, 2004 | | | | | | +17 |
| Total PCRs Due as of November 2003 | | | N/A | | 5 | |
| | Schedule | Sector | Investment PCRs | | Non-Investment PCRs | |
| | | | Schedule | Received*** | Schedule | Received |
| UNIDO | December 2003 | Foam (1), Training (1) | 1 | 1REF | 1 TRA | 1TRA |
| | March 2004 | Refrigeration | 2 | | | 1DEM |
| | April 2004 | | | 1 PAG | | |
| | June 2004 | | | 1PAG, 4SOL, 3REF, 1FOA | | 1TAS |
| | July-September 2004 | | | 1SOL, 4FOA, 8REF | | 2TRA, 1TAS |
| | October 2004 | | | 6FOA, 7REF | | 2DEM, 1TAS, 5TRA |
| | Total | | | 3 | 37 | 1 |
| Status against schedule at November 19, 2004 | | | | +34 | | +13 |
| Total PCRs Due as of November 2003 | | | 4 | | 1 | |
| | Schedule | Sector | Investment PCRs | | Non-Investment PCRs | |
| | | | Schedule | Received | Schedule | Received |
| IBRD* | March 2004 | Refrigeration (4), Aerosol (3), Foam (4), Process Agent (1) | 12 | | -- | |
| | July 2004 | Foam (3), Refrigeration (3), Solvent (2), TAS – SEV, REF (2) | 8 | 1ARS, 1PAG, 4REF | 2 | |
| | September 2004 | Foam (4) Refrigeration (4) | 8 | 2REF | -- | |
| | October 2004 | Refrigeration (3) Foam (2), TAS– EF (1) | 5 | | 1 | |
| | November 2004 | Aerosol (1) Refrigeration (1), Foam (1) | 3 | | -- | |
| | December 2004 | Refrigeration (4), Foam (2) | 6 | | -- | |
| | Total | | | 42* | 8** | 3 |
| Status against schedule at November 19, 2004 | | | | -25 | | -3 |
| Total PCRs Due as of November 2003 | | | 75 | | 5 | |

*The Bank promised to submit 35 PCRs by December 31, 2003, and furthermore, during 2004, PCRs for projects completed through 2003 and up to June 30, 2004.

** In addition, the Bank submitted 29 PCRs in December 2003 but these had been scheduled for submission during the previous reporting period and are, therefore, not counted here.

***UNIDO submitted in addition one cancellation report for a foam project.

Table 15
SUMMARY OF PCRs RECEIVED IN 2003 WITH DATA PROBLEMS
 (As of **November 19, 2004**)

| | Germany | | UNDP | | UNEP | | UNIDO | | World Bank | | Total | |
|-----------------------------|--------------------|---------------------------|--------------------|---------------------------|--------------------|---------------------------|--------------------|---------------------------|--------------------|---------------------------|--------------------|---------------------------|
| | Problems with PCRs | Problems with PCRs Solved | Problems with PCRs | Problems with PCRs Solved | Problems with PCRs | Problems with PCRs Solved | Problems with PCRs | Problems with PCRs Solved | Problems with PCRs | Problems with PCRs Solved | Problems with PCRs | Problems with PCRs Solved |
| Incomplete Information | | | 63 | 24 | | | 23 | 18 | | | 86 | 42 |
| Solved as % of Total | | | | 38% | | | | 78% | | | | 49% |
| Data Inconsistencies | | | | | | | | | | | | |
| Date Approved | | | 4 | 0 | | | 1 | 1 | | | 5 | 1 |
| Planned Date of Completion | 4 | 4 | 2 | 0 | 1 | 1 | 6 | 5 | 3 | 3 | 16 | 13 |
| Date Completed | 5 | 5 | 11 | 3 | 11 | 11 | 2 | 1 | 7 | 7 | 36 | 27 |
| Funds Approved | | | 5 | 0 | | | 1 | 1 | 4 | 4 | 10 | 5 |
| Funds Disbursed | 5 | 5 | 8 | 0 | | | 1 | 1 | 4 | 4 | 18 | 10 |
| ODP To Be Phased Out | | | 8 | 3 | 1 | 1 | | | 2 | 2 | 11 | 6 |
| ODP Phased Out | | | 17 | 3 | 1 | 1 | 3 | 3 | 2 | 2 | 23 | 9 |
| Total | 14 | 14 | 55 | 9 | 14 | 14 | 14 | 12 | 22 | 22 | 119 | 71 |
| Solved as % of Total | | 100% | | 16% | | 100% | | 86% | | 100% | | 60% |

Table 16
SUMMARY OF PCRs RECEIVED IN 2004 WITH DATA PROBLEMS
(As of November 19, 2004)

| | Canada | | Germany | | Japan | | UNDP | | UNEP | | UNIDO | | World Bank | | Total | |
|------------------------------------|--------------------|---------------------------|--------------------|---------------------------|--------------------|---------------------------|--------------------|---------------------------|--------------------|---------------------------|--------------------|---------------------------|--------------------|---------------------------|--------------------|---------------------------|
| | Problems with PCRs | Problems with PCRs Solved | Problems with PCRs | Problems with PCRs Solved | Problems with PCRs | Problems with PCRs Solved | Problems with PCRs | Problems with PCRs Solved | Problems with PCRs | Problems with PCRs Solved | Problems with PCRs | Problems with PCRs Solved | Problems with PCRs | Problems with PCRs Solved | Problems with PCRs | Problems with PCRs Solved |
| Incomplete Information | | | 2 | 2 | 1 | | 46 | | | | 28 | 22 | 9 | | 86 | 24 |
| Solved as % of Total | | | | 100% | | 0% | | 0% | | | | 79% | | 0% | | 28% |
| Data Inconsistencies | | | | | | | | | | | | | | | | |
| Planned Date of Completion | 1 | 1 | 1 | 1 | | | | | | | 1 | 1 | 3 | | 6 | 3 |
| Revised Planned Date of Completion | 1 | 1 | 3 | 0 | 1 | | 15 | | 4 | 4 | 2 | 2 | 24 | | 50 | 7 |
| Date Completed | 1 | 1 | 3 | 3 | | | 11 | | 1 | 1 | | | 9 | | 25 | 5 |
| Funds Approved | | | | | | | 2 | | | | 3 | 3 | 6 | | 11 | 3 |
| Funds Disbursed | 2 | 2 | | | | | 9 | | | | | | 6 | | 17 | 2 |
| ODP To Be Phased Out | | | | | | | 2 | | | | 2 | 1 | | | 4 | 1 |
| ODP Phased Out | | | | | | | 1 | | | | 4 | 3 | 3 | | 8 | 3 |
| Total | 5 | 5 | 7 | 4 | 1 | 0 | 40 | 0 | 5 | 5 | 12 | 10 | 51 | 0 | 121 | 24 |
| Solved as % of Total | | 100% | | 57% | | 0% | | 0% | | 100% | | 83% | | 0% | | 20% |