



**United Nations
Environment
Programme**

Distr.
LIMITED

UNEP/OzL.Pro/ExCom/41/8
22 November 2003



ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty first Meeting
Montreal, 17 -19 December 2003

2003 CONSOLIDATED PROJECT COMPLETION REPORT

Table of Contents

I.	Introduction	3
II.	Overview of PCRs Received and due	3
III.	Detailed Analysis of Project Completion Reports for Investment Projects	7
IV.	Non-Investment Project Completion Reports	11
V.	Schedule for Submission of PCRs in 2003	13
VI.	Improve Consistency of Data Reported in PCRs and in Annual Progress Reports	14
VII.	Recommendations	14

I. Introduction

1. The purpose of this report is to provide the Executive Committee with an overview of the results reported in the project completion reports (PCR) received during the reporting period, i.e. since the 38th meeting in December 2002. This corresponds to decisions 23/8 (i) and 26/11 of the Executive Committee requesting the Senior Monitoring and Evaluations Officer to present a consolidated PCR, after consultation with the implementing agencies at the third meeting of each year.

2. At its 38th meeting, the Executive Committee decided:

- (a) To take note of the consolidated project completion report (UNEP/OzL.Pro/ExCom/38/7 and Add.1), including the schedule for submission of project completion reports (PCRs) due in 2003;
- (b) To request the implementing agencies, in cooperation with the Multilateral Fund Secretariat, to establish by the end of March 2003 full consistency of data reported in the PCRs, the Inventory of Approved Projects, and the Annual Progress Reports;
- (c) Also to request the implementing agencies to provide final financial figures on actual expenditures of financially completed projects for projects that were to be evaluated, as required by the Senior Monitoring and Evaluation Officer, instead of updating all PCRs;
- (d) To encourage the implementing agencies to provide in future project completion reports insight into the project history, the problems encountered and resolved, and the lessons learned in the process leading to a substantive analysis of projects.

(Decision 38/4)

3. Reports received from the implementing agencies to comply with this decision including efforts to establish full consistency of data reported are summarized in this consolidated PCR, along with a description of efforts to improve the quality of PCRs.

II. Overview of PCRs Received and Due

4. The total number of PCRs received for investment projects in the year 2003 decreased to 194 (compared to 207 in 2002). Nevertheless, the total number of PCRs still due for completed investment projects has decreased from 222 to 207. For non-investment projects on the contrary the number of PCRs received in 2003 increased from 53 to 69, while the number of outstanding PCRs decreased (from 100 to 58). For project preparations, country programmes, recurrent activities like networking and information exchange, as well as extended institutional strengthening projects no PCRs are required (Decision 29/3). Recurrent activities are reported upon in the annual progress reports while terminal reports are provided on each phase of IS projects, jointly with the request for extension. Annual tranches of multi-year projects are not supposed to be reported upon in PCRs. Tables 1 and 2 below present more detailed data by agency including comparative figures for the previous two reporting periods.

5. Implementing and bilateral agencies have submitted as of 7 November 2003 a total of 1,129 project completion reports (PCRs) for investment projects and 453 PCRs for non-investment projects, representing 84.5% (compared to 80.7% last year) of PCRs due for investment and 88.6% (77.6% last year) for non-investment projects completed as of 31 December 2002.

Table 1
Investment Projects Overview

Agency	Completed Projects up to December 2002	Total PCR(s) Received for Projects Completed up to December 2002	PCR(s) Received in the Reporting Period			PCR(s) still due
			2001	2002	2003 ⁽¹⁾	
France	11	8	3	2	0	3
Germany	3	2	0	1	0	1
IBRD	355	280 ⁽²⁾	45	27	16	75
Japan	2	2	0	0	2	0
UNDP	692	573 ⁽³⁾	128	140	135	119
UNIDO	271	263 ⁽⁴⁾	58	44	41	8
USA	2	1	0	0	0	1
Total	1,336	1,129	234	214	194	207

⁽¹⁾ After the 38th Meeting of the Executive Committee (1 December 2002 to 7 November 2003).

⁽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, 7 Cancellation Reports and 2 PCRs for projects completed in 2003.

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 2002	Total PCR Received for Projects Completed up to December 2002	PCR Received in the Reporting Period			PCR(s) still due
			2001	2002	2003 ⁽¹⁾	
Australia	7	0 ⁽²⁾	0	0	0	7
Austria	1	1	N/A	N/A	N/A	0
Canada	25	18 ⁽³⁾	0	3	4	7
Denmark	1	1	1	N/A	N/A	0
Finland	2	2	0	1	1	0
France	12	8	1	3	0	4
Germany	14	13	0	4	9	1
IBRD	25	20	0	1	0	5
Israel	1	0	N/A	N/A	0	1
Japan	2	0	0	0	0	2
Singapore	2	0	0	0	0	2
South Africa	1	1	N/A	N/A	N/A	0
Sweden	1	1	0	1	N/A	0
Switzerland	2	2	N/A	N/A	N/A	0
UNDP	130	110	10	8	19	20
UNEP	199	194 ⁽⁴⁾	20	40	29	5
UNIDO	46	44 ⁽⁵⁾	0	21	7	2
USA	40	38	0	0	0	2
Total	511	453	32	82	69	58

⁽¹⁾ After the 38th Meeting of the Executive Committee (1 December 2002 to 7 November 2003).

⁽²⁾ In addition, Australia submitted 1 Project Cancellation Report.

⁽³⁾ In addition, Canada submitted 1 PCR for 1 project completed in 2003.

⁽⁴⁾ In addition, UNEP submitted 3 PCRs for projects completed in 2003.

⁽⁵⁾ In addition, UNIDO submitted 1 PCR for 1 project completed in 2003.

6. Until 7 November 2003, UNDP which implements by far the largest number of investment projects, delivered 107 compared to 105 investment projects PCRs scheduled for submission until the end of September this year and 12 compared to 4 non-investment project PCRs. UNEP submitted 26 compared to 24 PCRs for non-investment projects scheduled, and UNIDO sent 47 PCRs, 39 more than the 8 PCRs they had planned to submit. However, the World Bank provided only 3 of 29 outstanding PCRs scheduled for submission until the end of October this year.

7. In spite of the significant number of PCRs received from UNDP, it still has the largest number of PCRs due (119 for investment projects and 20 for non-investment projects), followed by the World Bank with 75 PCRs due for investment projects completed until the end of 2002. For UNIDO and UNEP as well as for several bilateral agencies, the numbers of PCRs still due range between 2 and 8.

Table 3
Schedule for Planned Submission of PCRs in 2003 and Actual Delivery*

	Schedule	Sector	Investment PCRs		Non-Investment PCRs	
			Schedule	Received	Schedule	Received
UNDP*	30 Jan 03	⁽¹⁾ Excluding 1 PCR for cancelled project. ⁽²⁾ In addition, UNDP submitted 28 PCRs for Investment and 7 PCRs for Non-Investment projects in December 2002 that are included in the analysis for this reporting period.				1 TAS
	31 Mar 03 ⁽¹⁾		35	28FOA, 7REF		6DEM, 3TAS
	30 Apr 03					1TAS
	30 Jun 03		35	38FOA, 3REF		
	30 Sept 03		35	19FOA, 12REF		1 DEM
	31 Dec 03		35			
	Total⁽²⁾		140	107	4	12
Status at October 28, 2003				+2		+8
UNEP**	Schedule	Sector	Investment PCRs		Non-Investment PCRs	
			Schedule	Received	Schedule	Received
	Total	In addition, UNEP submitted 3 PCRs in December 2002 that are included in the analysis for this reporting period.			24	13TAS, 13TRA
Status at October 28, 2003						+2
UNIDO***	Schedule	Sector	Investment PCRs		Non-Investment PCRs	
			Schedule	Received	Schedule	Received
	February	Refrigeration (2) Foam (1)	3	1 SOL		
	March	Foam (1)	1			
	April			1 REF		1TRA
	May	⁽²⁾ Excludes one project already submitted in May 2001.		10 REF ⁽²⁾ , 1 ARS		1 TRA
	June	Refrigeration (3) Foam (1)	4	1 REF, 1 PAG		1 TRA
	July-August	⁽³⁾ Excludes one project already submitted in January 2003 and one cancellation report.		9 FOA ⁽³⁾ , 5 REF, 2 PAG, 1 SOL		
	September	Excluding resubmission of PCRs with data discrepancies.		1 SOL, 2 FOA		1 DEM
	October			2SOL, 1REF, 1FOA, 1FUM		1TRA, 2DEM
Total	In addition, UNIDO submitted 1 PCR in December 2002 that is included in the analysis for this reporting period.	8	40		7	
Status at October 28, 2003				+32		+7
IBRD****	Schedule	Sector	Investment PCRs		Non-Investment PCRs	
			Schedule	Received	Schedule	Received
	February	Refrigeration (2), Foam (3)	5			
	June	Aerosol (2), Foam (3), Refrigeration (3), Solvent (1)	9			
	August	Foam (4), Refrigeration (6)	10			
	September			1 REF		
	October	Refrigeration (3), Foam (2)	5	1REF, 1FOA		
November	Refrigeration (5), Foam (4)	9				
Total	In addition, the World Bank submitted 13 PCRs in December 2002 that are included in the analysis for this reporting period.	38	3			
Status at October 28, 2003				-26		

* UNDP will also provide the remaining 28 PCRs for investment and 30 for non-investment projects, foreseen for submission until the end of 2002, plus additional PCRs for non-investment projects completed in the first half of 2002.

** UNEP will try to comply with the 6 months after completion rule, which means it would submit in addition substantial numbers of PCRs for projects completed in 2002 and in the first half of 2003.

*** UNIDO will in addition submit 2 PCRs (for one aerosol and one fumigant project) in November 2002.

**** The IBRD indicated the numbers for PCRs planned to be submitted in 2003 for projects completed up through December 2001, plus PCRs that will be submitted before the end of 2002 (expected 25). The Bank will, in addition to the above schedule, submit PCRs in 2003 for projects completed through 2002 and up to June 30, 2003.

III. Detailed Analysis of Project Completion Reports for Investment Projects

(a) PCRs Received and Due

8. Until the end of 2002, UNDP completed 692 investment projects for which it submitted 573 PCRs (82.8 per cent of total) as at 7 November 2003, UNIDO completed 271 projects for which it submitted 263 PCRs (97 per cent), the World Bank completed 355 projects and submitted 280 PCRs (78.9 per cent), Japan completed 2 projects and submitted 2 PCRs (100%), Germany completed 3 projects and submitted 2 PCRs (66.7 per cent), France completed 11 projects and submitted 8 PCRs (72.7 per cent) and the U.S.A. completed two projects and submitted one PCR (50 per cent).

Table 4
PCRs for Investment Projects Received and Due by Implementing Agency,
Sector and Year
(For Projects Completed Until the End of 2002)

Agency	Sector	PCR(s) Received in:							PCR(s) Due for Projects Completed in ¹ :								
		1998	1999	2000	2001	2002	2003	Total	Before 1997	1998	1999	2000	2001	2002	2003	Total	
UNDP	Aerosol	1	-	9	4	11	-	25	-	-	-	-	1	1	1	3	
	Foam	20	33	76	81	123	87	420	-	2	3	1	8	26	40	80	
	Halon	-	-	3	13	-	1	17	-	-	-	-	1	-	-	1	
	Refrigeration	1	22	2	29	13	22	89	-	-	2	1	5	13	11	32	
	Solvent	3	-	-	19	-	-	22	-	-	-	-	-	-	-	3	3
	Total	25	55	90	146	147	110	573	-	2	5	2	15	40	55	119	
UNIDO	Aerosol	6	6	10	6	4	1	33	-	-	-	-	-	-	1	1	
	Foam	6	23	3	16	18	11	77	-	-	1	-	1	-	1	3	
	Fumigant	-	-	-	-	2	1	3	-	-	-	-	-	-	-	-	
	Halon	1	-	-	-	-	-	1	-	-	-	-	-	-	-	-	
	Process Agent	-	-	-	-	1	2	3	-	-	-	-	-	-	-	-	
	Refrigeration	10	27	10	28	17	20	112	-	-	1	1	-	1	1	4	
	Solvent	4	14	5	3	3	5	34	-	-	-	-	-	-	-	-	
	Total	27	70	28	53	45	40	263	-	-	2	1	1	1	3	8	
World Bank	Aerosol	4	6	6	-	1	-	17	-	1	-	-	2	-	2	5	
	Foam	12	31	38	16	23	1	121	-	1	2	2	5	10	9	29	
	Halon	2	1	1	-	-	-	4	-	-	-	-	-	-	-	-	
	Multiple Sectors	-	1	1	-	-	-	2	-	-	-	-	-	-	-	-	
	Others	-	-	2	-	-	-	2	-	-	-	-	-	-	-	-	
	Process Agent	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	
	Production	1	-	-	-	-	-	1	-	-	-	-	-	-	-	-	
	Refrigeration	13	29	22	25	18	2	109	-	-	10	1	7	5	15	38	
	Solvent	13	6	3	1	-	-	23	1	-	-	-	1	-	-	2	
	Sterilant	-	-	-	1	-	-	1	-	-	-	-	-	-	-	-	
Total	45	74	73	43	42	3	280	1	2	12	3	16	15	26	75		
Bilateral	Aerosol	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	
	Foam	-	-	3	2	2	2	9	-	-	-	-	-	-	-	-	
	Halon	-	-	1	-	-	-	1	-	-	-	-	-	-	-	-	
	Refrigeration	-	1	1	-	-	-	2	-	-	-	2	-	1	1	4	
	Solvent	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	
	Total	-	1	5	2	3	2	13	-	-	-	2	-	1	2	5	
Grand Total	97	200	196	244	237	155	1,129	1	4	19	8	32	57	86	207		

¹For projects completed in the year before, according to the Progress Report.

9. As last year, the largest number of PCRs was received from UNDP, particularly for foam projects. This is also the area with the largest number of PCRs still due. The second largest number was received for the refrigeration sector, mostly from UNDP and UNIDO. This remains also the sector with the second largest number of PCRs still due, most of them by the World Bank, followed by UNDP. Foam (112) and refrigeration (78) projects combined account for 190 of the 207 PCRs still due for investment projects completed until the end of 2002 (see table 4). The backlog of PCRs for early investment projects completed until the end of 1999 has been reduced from 52 to 32.

10. The 194 PCRs received in the reporting period (1 December 2002 to 7 November 2003) represent projects completed in 26 countries. 70% of the completion reports are for projects implemented in seven countries (Brazil, People's Republic of China, India, Indonesia, Malaysia, Nigeria, and Thailand).

(b) ODS Phase-out Achieved

11. ODS phase out in the projects reported upon in the project completion reports is found to be as planned in most investment projects, the total phase-out reported being slightly less than the planned amount (see Table 5 below). However, information in the PCRs is often neither complete nor coherent. Still in many cases, particularly for projects implemented by UNDP, unit production and ODS consumption data before and after the conversion are not completed. Also, the ODS phase-out data reported in the PCRs are in 10 cases out of 194 different from the ODS data reported in the 2002 Progress Report. As an improvement, the number of cases with such differences and the volume of differences is less than last year.

Table 5
ODS Phased Out by Projects with PCRs Submitted⁽¹⁾

Agency	Number of Projects	PCR		2002 Progress Report	
		ODP to be Phased Out	ODP Phased Out	ODP to be Phased Out	ODP Phased Out
Japan	2	66.8	66.8	66.8	66.8
IBRD	16	1,157.1 ⁽²⁾	1,157.2 ⁽²⁾	1,039.8	1,039.9
UNDP	135	4,190.6	4,156.8	4,226.0	4,214.0
UNIDO	41	2,949.8	2,949.8	2,827.3 ⁽³⁾	2,827.9 ⁽³⁾
Total	194	8,364.3	8,330.6	8,159.9	8,148.6

⁽¹⁾ Excluding 2 PCRs for cancelled projects.

⁽²⁾ Including 116.4 ODP tonnes of indirect Phase-out reported in PCRs for MAL/REF/19/INV/90 and MAL/REF/18/INV/76.

⁽³⁾ Excluding IND/PAG/32/INV/283 and TUR/FOA/32/INV/72; these projects are on-going according to the Progress Report.

(c) Implementation Delays

12. Out of 194 projects, 105 projects were completed before the planned date, 7 projects were completed on time, 82 projects showed delays ranging from one month to 90 months. In 44 of 194 projects, (23%), delays of more than 12 months occurred compared to 41 or 20% out of 207 projects completed last year. Delays cannot be attributed to particular sectors or implementing agencies. They continue to be longer than average for large projects. Completion dates in 12 PCRs differed from the dates indicated in the 2002 Progress Reports resulting also in differences of delays reported. Average delays for projects reported as completed in 2002 were less than in the years before (see Table 6 below), reflecting the generalized move to a standard duration of 36 months which allowed in many cases to complete projects before the anticipated completion date (54% of projects compared to 40% last year), in particular of standardized foam projects implemented by UNDP.

Table 6
Implementation Delays
(Figures in Brackets Show Last Year for Comparison)

Agency	Number of Projects	Average Delays as per PCR (Months)	Average Delays as per 2002 Progress Report (Months)	PCR Ave. Duration	Progress Report Ave. Duration
Japan	2	-13.20	-13.17	24.33	24.37
IBRD	16	5.50	4.65	41.30	39.46
UNDP	135	-1.37	-3.76	29.66	29.73
UNIDO	41	8.54	10.73	35.56	35.61
Total	194 (207)	1.17 (3.61)	-0.10 (1.41)	31.81	31.72

* Excluding 2 PCRs for cancelled projects.

(d) Completeness and Quality of Information in PCRs

13. Key information was more regularly provided than last year, for example the list of annual consumption of ODS and substitutes in 76% of the PCRs, compared to 50% last year. Also, the list of equipment destroyed is now in most cases given (85% compared to 77% last year). Information entirely missing in parts of the PCR is now not anymore the case. However, it still happens too frequently that the information is not complete, in particular on operating cost and savings (30% of the PCRs) and ODS and substitute consumption (22%). Discussions with implementing agencies solved the problems for 22 of 25 PCRs from UNIDO, but only for 3 of 10 reports from the World Bank and much less (2 of 64) with UNDP. Earlier explanations for incomplete PCRs that data cannot be reconstructed for old projects and companies being reluctant to provide full information in time cannot be accepted anymore, as all implementing agencies and their experts and local partners are, since several years, fully aware of the reporting requirements which should be communicated to the beneficiary companies as well.

14. Section 3 of the PCRs, which contains the descriptive assessment including problems, reasons for delays and lessons learnt, is more often showing substantial information. There are still cases, however, when only very short explanations are provided, or the same texts repeated for similar projects. Further analysis of the quality of PCRs received would require desk studies, as they are done to prepare evaluations. Verification of the content requires field visits. The study on LCD technology submitted to the 41st meeting of the Executive Committee, for example, identified several cases, where PCRs concluded positively on the technology delivered and installed while the field visit identified serious problems. A related problem is that PCRs generally, and in particular when they are prepared shortly after project completion, do not contain information whether the technology supplied or the knowledge transmitted have a durable impact. PCRs on recovery and recycling projects for example in most cases do not contain realistic information on the phase-out achieved, because no further monitoring takes place after completion of the project.

Table 7
Information provided in Investment Project Completion Reports Received During this Reporting Period

	Provided		Incomplete		"Not Applicable"*	
	Number of Projects	Percentage %	Number of Projects	Percentage %	Number of Projects	Percentage %
List of Annual Consumption of ODS and Substitutes	148	76%	42	22%	4	2%
List of Capital Equipment	193	99%	1	1%	0	0%
Operating Cost Details	117	60%	59	30%	18	9%
List of Destroyed Equipment	165	85%	14	7%	15	8%

*According to indications of Implementing Agencies

15. While UNDP and the World Bank reported actual incremental operating cost of US \$9.9 million and US \$2.4 million respectively, UNIDO reported a total of US \$1.3 million of operating savings due in particular to one very large foam project in China and several more in other countries converted to hydro-carbons.

Table 8
Incremental Operating Costs

Agency	Number of Projects	Approved Operating Cost (US \$) Reported in PCRs	Actual Operating Costs (US \$) Reported in PCRs
Japan	2	-88,170	-88,170
IBRD	16	2,508,126	2,381,268
UNDP	135	11,108,765	9,889,557
UNIDO	41	-1,351,716	-1,301,878
Total	194	12,177,005	10,880,777

16. Information on prices of ODS and substitutes used are often provided. More detailed calculations of actual operating costs or savings are given in exceptional cases only. This corresponds to the agreement reached between the Senior Monitoring and Evaluation Officer and the implementing agencies to provide full information on actual incremental operating cost/incremental operating savings (table 5.4 of the PCR) only if required for evaluations.

17. Equipment destruction or disposal is required to be reported in the PCRs for investment projects. Out of the 194 PCRs received, 165 (85%) provided information, 14 (7%) gave incomplete data, and 15 (8%) reported "not applicable" (see Table 7 above). Performance and reporting with regard to equipment destruction continued to improve to some extent in comparison to last year, but is still not fully satisfactory. As last year, missing or incomplete information concern mainly the precise description of the equipment, the dates of disposal and the name of the person who implemented or certified the destruction.

(e) Overall Assessment and Rating

18. During the reporting period, implementing agencies rated 64% of projects as highly satisfactory, 34% as satisfactory, and 1.5% as less satisfactory. In one case, for a methyl bromide project "not applicable" was indicated (see Table 9).

Table 9
New Overall Assessment of Project Implementation by the Agencies in the New PCR Format

New Assessment	Japan	UNDP	UNIDO	World Bank	Total	% of Total
Highly Satisfactory	2	95	19	8	124	64%
Satisfactory		38	20	8	66	34%
Less Satisfactory		2	1		3	1.5%
Not Applicable			1		1	0.5%
Total	2	135	41	16	194	100%

IV. Non-investment Project Completion Reports

19. The largest number of PCRs received and also those due are for technical assistance projects, implemented mainly by UNDP and UNEP. UNEP has continued to reduce the number of PCRs due has almost fully eliminated the back log and improved the quality of PCRs submitted. For bilateral technical assistance there are still 12 PCRs due, as well as 11 PCRs for training projects, some of them for projects completed several years ago.

Table 10
Project Completion Report Received and Due for Non-Investment Projects
(for Projects Completed Until the end of 2002)

Agency	Sector	See PCR(s) Received so far for Year Due							PCR(s) Still Due								
		1998	1999	2000	2001	2002	2003	Total	Before 1997	In 1997	In 1998	In 1999	In 2000	In 2001	In 2002	In 2003	Total
UNDP	Demonstration	-	-	5	-	-	7	12	-	-	-	-	1	-	-	1	2
	Technical Assistance*	-	6	38	18	7	5	74	-	2	-	2	4	-	6	4	18
	Training	-	18	6	-	-	-	24	-	-	-	-	-	-	-	-	-
	Total	-	24	49	18	7	12	110	-	2	-	2	5	-	6	5	20
UNEP	Technical Assistance	1	61	3	18	22	12	117	-	-	-	-	-	2	2	-	4
	Training	8	34	1	2	21	11	77	-	-	-	-	-	-	1	-	1
	Total	9	95	4	20	43	23	194	-	-	-	-	-	2	3	-	5
UNIDO	Demonstration	-	-	-	6	7	3	16	-	-	-	-	-	-	-	-	-
	Technical Assistance	-	6	8	-	4	-	18	-	-	-	-	-	-	-	-	-
	Training	-	1	1	-	5	3	10	-	-	-	-	-	-	-	2	2
	Total	-	7	9	6	16	6	44	-	-	-	-	-	-	-	2	2
World Bank	Demonstration	1	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-
	Technical Assistance	4	5	6	-	1	-	16	1	-	-	1	-	1	1	-	4
	Training	-	3	-	-	-	-	3	-	-	-	-	-	-	-	1	1
	Total	5	8	6	-	1	-	20	1	-	-	1	-	1	1	1	5
Bilateral	Demonstration	5	5	12	-	3	1	26	-	-	-	1	1	-	1	-	3
	Technical Assistance	-	-	13	1	1	7	22	4	-	-	-	-	1	6	1	12
	Training	1	3	19	1	9	4	37	4	-	-	-	-	3	2	2	11
	Total	6	8	44	2	13	12	85	8	-	-	1	1	4	9	3	26
Grand Total	20	142	112	46	80	53	453	9	2	-	4	6	7	19	11	58	

20. According to Decision 29/4, country programmes, project preparation, as well as UNEP's recurrent activities including networking, do not require PCRs. According to the same decision, institutional strengthening projects are now jointly reported upon with the extension requests, and such reports are counted as PCRs. (See table 11).

Table 11
Overview of Institutional Strengthening

Agency	Completed Projects up to December 2002*	PCR Received for Projects Completed up to December 2002*	Terminal Reports Received With Extension Requests
France	1	1	0
IBRD	11	7	4
UNDP	51	1	50
UNEP	76	10	66
UNIDO	7	2	5
USA	1	0	1
Total	147	21	126

*Completed in the sense of a phase being completed.

21. The formats for terminal reports and extension requests for IS projects approved at the 32nd Meeting of the Executive Committee continue to be applied. The terminal reports usually provide sufficient information on the results achieved during the previous implementation phase, and link these results to the tasks described in the action plans for the following year, as requested.

22. Total actual expenditures for all completed non-investment projects with PCRs were reported to be 95.7% of the planned expenditures which, as last year, indicates slight overall savings (see Table 12).

Table 12
Budgets, Phase-out and Delays Reported in PCRs for Non-Investment Projects

Agency	Number of Projects	Approved Funds (US\$)	Actual Funds (US\$)	ODP To Be Phased Out (ODP Tonnes)	ODP Phased Out (ODP Tonnes)	Average Delays (Months)
Bilateral	14	814,603	807,456	6.5	0.3	7.89
UNDP	19	3,997,019	3,790,748	199.4	73.1	17.01
UNEP	29	1,586,955	1,561,164	-	-	24.36
UNIDO	7	1,048,650	967,240	-	-	10.00
Total	69	7,447,227	7,126,608	205.9	73.3	17.54

23. The delays realized for project implementation continue to show a great deal of variance, and increased overall. Out of 69 non-investment projects, 2 were completed before the scheduled date, 11 projects were completed on time and there were delays in 56 projects ranging from one month to 71 months. In 38 projects, delays of more than 12 months occurred. No particular patterns with regard to delays by type of project are observable. UNEP shows the largest and increasing average delay (24 months compared to 21 months last year) while UNDP managed to significantly decrease the average delay from 36 to 17 months. The average delay for non-investment projects is 17.54 months beyond the planned completion date, showing an increase compared to 2001 and 2000 when the respective average delays were 16.75 months and 15.21 months.

24. All PCRs did report an overall assessment. 18.8% of the projects were marked as highly satisfactory, 56.5% as satisfactory as planned, 8.7% as satisfactory though not as planned and 1.5% as less satisfactory (see Table 13). The validity of such assessments can only be verified during evaluations.

Table 13
Overall Assessment of Non-Investment Projects by Agencies

Assessment	Bilateral	UNDP	UNEP	UNIDO	Total	% of Total
Highly Satisfactory or Highly Satisfactory, more than planned	3	1	8	1	13	18.8%
Satisfactory or Satisfactory, as planned	11	11	15	2	39	56.5%
Satisfactory, though not as planned			6		6	8.7%
Less Satisfactory		1			1	1.5%
Not Applicable ⁽¹⁾		6		4	10	14.5%
Total	14	19	29	7	69	100%

⁽¹⁾ For Methyl Bromide Demonstration Projects.

V. Schedule for Submission of PCRs in 2003{ XE "Schedule for Submission of PCRs in 2002" }

25. The Implementing Agencies submitted, as in previous years, schedules for submission of PCRs due. Table 14 shows PCRs due for projects completed as of 31 December 2002 and takes into account the number of outstanding PCRs as of 7 November 2003. The Implementing Agencies will, in addition to the above schedule, submit PCRs in 2004 for projects completed through 2003 (up to June 30).

Table 14
Schedule for Submission of Outstanding PCRs in 2003
(For Projects Completed until 31 December 2002)

	Schedule	Sector	Investment PCRs	Non-Investment PCRs
UNDP*	31 March 2004		30	
	30 June 2004		30	
	30 Sept. 2004		30	
	31 Dec. 2004		30	
	Total		120	10
Total PCRs Due as of 7 November 2003			119	20
UNEP	Schedule	Sector	Investment PCRs	Non-Investment PCRs
	December 2003	TAS (3) TRA (1)	0	4
	June 2004	TAS (1)	0	1
	Total		0	5
Total PCRs Due as of 7 November 2003			N/A	5
UNIDO	Schedule	Sector	Investment PCRs	Non-Investment PCRs
	Total			
Total PCRs Due as of 7 November 2003			8	2
IBRD	Schedule	Sector	Investment PCRs	Non-Investment PCRs
	March 2004	Refrigeration (4)	12	--
		Aerosol (3)		
		Foam (4)		
	July 2004	Process Agent (1)		
		Foam (3)	8	2
		Refrigeration (3)		
	September 2004	Solvent (2)		
		TAS – SEV, REF (2)		
		Foam (4)	8	--
	October 2004	Refrigeration (4)		
		Refrigeration (3)	5	1
		Foam (2)		
	November 2004	TAS – REF (1)		
		Aerosol (1)	3	--
		Refrigeration (1)		
	December 2004	Foam (1)		
Refrigeration (4)		6	--	
Foam (2)				
Total		42*	3	
Total PCRs Due as of 7 November 2003			75	5

*In addition, the Bank will submit 35 PCRs by December 31, 2003, and furthermore, during 2004, PCRs for projects completed through 2003 and up to June 30, 2004.

VI. Improve Consistency of Data Reported in PCRs and in Annual Progress Reports

26. Decision 38/4 (b) requested the implementing agencies, in cooperation with the Multilateral Fund Secretariat, to establish by the end of March 2003 full consistency of data reported in the PCRs, the Inventory of Approved Projects, and the Annual Progress Reports. The Secretariat provided detailed information on data inconsistencies of PCRs received with the Inventory and the Progress Reports of the implementing agencies. In subsequent communications, all inconsistencies with UNDP, UNEP and UNIDO could be solved while some data inconsistencies between the Banks' Progress Reports and PCRs still have to be sorted out (see Table 15).

Table 15
Summary of PCRs Received in 2002 with Data Inconsistencies
(As of November 7, 2003)

	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
Planned Date of Completion	7	7	2	2	18	18	6	2	33	29
Date Completed	33	33	3	3	7	7	11	11	54	54
Funds Approved	3	3			2	2	1	1	6	6
Funds Disbursed	11	11					3	3	14	14
ODP To Be Phased Out	2	2					5	4	7	6
ODP Phased Out	5	5			1	1	7	6	13	12
Total	61	61	5	5	28	28	33	27	127	121
Solved as % of Total		100%		100%		100%		82%		95%

VII. Recommendations{ XE "Recommendations" }

27. The Executive Committee might:

- (a) Take note of the 2003 Consolidated Project Completion Report including the schedule for submission of Project Completion Reports (PCRs) due,
- (b) Request the World Bank to establish by the end of January 2004, in cooperation with the Multilateral Fund Secretariat, full consistency of data reported in the PCRs, in the Inventory and in the Annual Progress Reports, and
- (c) Request UNDP and the World Bank to provide by the end of January 2004 the information still missing in a number of PCRs.
