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Programme**



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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Twenty-third Meeting
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THIS PAGE IS NOT FOR PRINTING
THE FOLLOWING PAGES ARE THE APPENDIX TO
DOCUMENT 23-7.

ANNEX III
FORMAT FOR PROJECT COMPLETION REPORT
(INVESTMENT PROJECTS)

SECTION 1: PROJECT DATA

- 1.1 Country:
- 1.2 Project number: *(as per inventory)*
- 1.3 Project title:
- 1.4 Date of approval of the project.:
- 1.5 Percentage of national ownership:
- 1.6 Implementing agency:
- 1.7 Local executing agency/
Financial intermediary:
- 1.8 National coordinating agency:
- 1.9 Scheduled date of completion:
- 1.10 Actual date of completion:
- 1.11 Date of project completion report:
- 1.12 Completion report done by:
(Implementing agency/National agency)

SECTION 2: EXECUTIVE SUMMARY

ITEM	PLAN/ APPROVED	ACTUAL	NATIONAL SECTOR IMPACT*	COMMENT
ODS phase-out (in ODP tonnes)				
Budget and expenditure (US\$)			N/A	
Cost-effectiveness (in US\$/kg)			N/A	
Project implementation: (in months)			N/A	
Project duration			N/A	
Start-up of project activities at country level as stated by Article 5 Party concerned			N/A	
Grant agreement submitted to beneficiary			N/A	
Grant agreement signature			N/A	
Bids prepared and requested			N/A	
Contracts awarded			N/A	
Equipment delivered			N/A	
Commissioning and trial runs			N/A	
Decommissioning and/or destruction of redundant baseline equipment			N/A	
Submission of completion report			N/A	

* Expressed in percentage of national/sector consumption.

Overall assessment of the project: *A brief description of no more than 300 words of the degree to which the project achieved its objective(s), major problems encountered and lessons learned.*

SECTION 3(A): ODS PHASE-OUT

Pre-conversion

3.1 Main lines of products manufactured: (as reported in project document)

3.2 Annual production level: (as reported in project document)

3.3 ODSs consumed: (as reported in project document)

ODS (1):	Quantity (ODP tonnes):
ODS (2):	Quantity (ODP tonnes):
Total:	Quantity (ODP tonnes):\
National/sector impact:	(in percentage of national/sector consumption)

Post-conversion

3.4 Year of project commissioned:

3.5 Year of commencement of new production:

3.6 The transition from ODS-based to non-ODS-based production

Year	Units produced with ODSs	ODSs consumed (ODP tonnes)	Units produced with substitutes	Substitutes consumed (ODP tonnes)
199X*				
199X+1				
199X+2				
199X+3				
199Y				
Total				

* Year of project approval

3.7 If there is a variance between the ODS phase-out target in the project document and the actual ODS phase-out, please explain.

SECTION 3(B): ODS PHASE-OUT (*for ODSs recovery and recycling projects*)**Pre-project**

3.1 Main lines of products serviced: (as reported in project document)

3.2 Annual level of servicing done: (as reported in project document)

3.3 ODSs Consumed: (as reported in project document)

ODS (1):	Quantity (ODP tonnes):
ODS(2):	Quantity (ODP tonnes):
Total:	Quantity (ODP tonnes):
National/sector impact:	(in percentage of national/sector consumption)

Post-project

3.4 Year of project commissioned:

3.5 The profile of ODS consumption: pre- and post-project

Year	Units serviced	Virgin ODSs consumed (ODP tonnes)	Recycled ODSs consumed (ODP tonnes)
199X*			
199X+1			
199X+2			
199X+3			
199Y			
Total			

* Year of project approval

3.6 If there is a variance between the ODS phase-out target in the project document and the actual ODS phase-out, please explain.

SECTION 4: TECHNOLOGY CHOICE

ITEM	PRE-CONVERSION	POST-CONVERSION
4.1 <u>Technology choice</u> Technology employed Environmental impact Determining factor for choice Technology change after approval and reason for change		
4.2 <u>Availability</u> No. of months spent in acquiring the technology Reason for delay (if any)		
4.3 <u>Safety</u> (where applicable) Main safety hazard Measures implemented Standard applied Certification by*		

* Please attach copies of certification

4.4. Is there any problem encountered in the implementation of the replacement technology?
If yes, please elaborate briefly.

SECTION 5: BUDGET AND EXPENDITURES

This is a status report on project expenditures at the time of preparing the project completion report with the understanding that a full financial completion report will be prepared as a supplement once the accounts of the project are closed.

5.1 Summary

ITEM	PLAN/APPROVED (US \$)	EXPENDITURE (TO-DATE) (US\$)	DIFFERENCE/ COMMENT (US\$)
Incremental capital costs			
Incremental operating cost			
Contingency cost			
Total			
ODS phase-out (kg/ODP)			
Cost-effectiveness (\$/kg.)			

5.2 Budget and expenditure on incremental capital cost

ITEM*	APPROVED	EXPENDITURE	DIFFERENCE	REASON
Total				

* List of equipment approved in the project document (additional equipment should be so indicated).

5.3 Budget and expenditure on incremental operating cost

ITEM	APPROVED			EXPENDITURE		
	Unit Cost	No. of Units**	Total	Unit Cost	No. of Units***	Total
*						
(e.g.: chemicals)						
(e.g.: energy)						
Total						

* Incremental operating cost items listed separately (to the extent possible) as reflected in the project document.

** No. of units on which the calculation of incremental operating cost is based

*** No. of units of ODS-free products being produced at the time of project completion

5.4 Budget and expenditure on contingency cost

CONTINGENCY FUNDS	ITEM(s)	EXPENDITURE
	Total	
	Approved	
	Difference	

SECTION 6: IMPLEMENTATION EFFICIENCY

ITEM	AS PLANNED		DELAY/COMMENT
	YES	NO	
6.1 <u>Project schedule</u>			
Project duration			
Start-up of project activities at country level as stated by Article 5 Party concerned			
Grant agreement submitted to beneficiary			
Grant agreement signature			
Bids prepared and requested			
Contracts awarded			
Equipment delivered			
Commissioning and trial runs			
Decommissioning and/or destruction of redundant baseline equipment			
Submission of completion report			
6.2 <u>Equipment</u> Quantity as planned Quality as planned Delays			
6.3 <u>Training</u> Quantity as planned Quality as specified Delays			

6.4 Please describe any major problems encountered in project implementation and what was the major cause of delay.

SECTION 7: DISPOSAL OF ODS-BASED PRODUCTION EQUIPMENT

7.1 List of equipment rendered unusable

LIST OF EQUIPMENT RENDERED UNUSABLE (the baseline)*		DISPOSAL IMPLEMENTED			
Name of equipment	Description **	Method of disposal	Date of disposal	Implementor	Certified By

* List of equipment rendered unusable in the project document

** Description should include Model No. and Serial No.

7.2 Describe briefly the process of destruction and attach copies of certification of destruction.

SECTION 8: OVERALL ASSESSMENT OF PROJECT

Using three quantifiable indicators, namely ODS phase-out (plan v. actual), cost and speed of completion (plan v. actual), give an overall assessment of the project in the scale below.

- ☐ Highly satisfactory, more than planned
- ☐ Satisfactory, as planned
- ☐ Satisfactory, though not as planned
- ☐ Unsatisfactory, less than planned
- ☐ Unacceptable

Comments from Government:

SECTION 9: LESSONS LEARNED

State any lessons that can be drawn from this project that will benefit future projects.