

Annex III

**HCFC PHASE-OUT MANAGEMENT PLAN (HPMP)
PROJECT COMPLETION REPORT (PCR) FORMAT**

SECTION 1: OVERVIEW

1.1	Country:			
1.2	Agreement title:			
1.3	Date approved (first tranche):			
		Planned (as per agreement)	Approved (as per inventory)	Actual (as per progress report)
1.4	Date of completion (last tranche):			
1.5	Conversion/alternative technology used:	From:	From:	To:
		To:	To:	To:
		From:	From:	To:
		To:	To:	
1.6	ODP phase-out:			
1.7	Total MLF funding:			
1.8	Total counterpart funding (for eligible incremental cost):			
1.9	Total project costs:			
1.10	Overall assessment (achievement of project objective):*	[]		
1.11	Non-compliance Y/N			
		Agency	Name, Date []	
1.12	Implementing agency:			
1.13	Cooperating agency:			

* Use: Satisfactory as planned, satisfactory but not as planned, unsatisfactory (1, 3, 5)

SECTION 2: AMOUNT OF ODS CONSUMED BY YEAR

	Substance	Years				Total
Montreal Protocol limit	ODS1					
	ODS2					
	ODS3					
Maximum allowable consumption	ODS1					
	ODS2					
	ODS3					
Phase-out as per agreement (ODP tonnes)						
Approved phase-out (ODP tonnes) (inventory)						
Actual phase-out (ODP tonnes) (progress report)						

SECTION 3: FATE OF ODS-BASED EQUIPMENT

List of equipment rendered unusable (the baseline)*					
Name of equipment	Description	Disposal type**	Date of disposal	Fate of equipment disposed/destroyed	Fate of ODS in the equipment disposed/destroyed

* List of equipment to be rendered unusable or to be modified according to the project document.

** Type of equipment disposal.

SECTION 4: BUDGET AND EXPENDITURE OF HPMPs*

Agency	Project budget	Total	Balance	External/other sources of financing
Lead agency	Funding as per agreement			
	(a) Funds approved (inventory)			
	(b) Funds disbursed (progress report)			
Cooperating agency	Funding as per agreement			
	(a) Funds approved (inventory)			
	(b) Funds disbursed (progress report)			
Total MLF funding				
Explanations if needed				

* Note: In case the PCR is still provisional this may serve on project expenditure at the time of the PCR with the understanding that a final financial completion report will be prepared as an update once the accounts of the project are cleared.

SECTION 5: IMPLEMENTATION EFFECTIVENESS

5.1. Results*

Agency	Type of activity	Planned output	Actual activity output	Evaluation	Explanation (if necessary)
	A. Investment				
	<i>Sector (a)</i>				
	Activity 1			Satisfactory as planned, satisfactory but not as planned, unsatisfactory (1,3,5)	
	Activity 2				
	Activity 3, etc.				
	<i>Sector (b), etc.</i>				
	Activity 1				
	Activity 2				
	Activity 3, etc.				
	B. Non-investment				
	<i>Sector (a)</i>				
	Activity 1				
	Activity 2				
	Activity 3, etc.				
	<i>Sector (b), etc.</i>				

Agency	Type of activity	Planned output	Actual activity output	Evaluation	Explanation (if necessary)
	A. Investment				
	<i>Sector (a)</i>				
	Activity 1			Satisfactory as planned, satisfactory but not as planned, unsatisfactory (1,3,5)	
	Activity 2				
	Activity 3, etc.				
	<i>Sector (b), etc.</i>				
	Activity 1				
	Activity 2				
	Activity 3, etc.				
	B. Non-investment				
	<i>Sector (a)</i>				
	Activity 1				
	Activity 2				
	Activity 3, etc.				
	<i>Sector (b), etc.</i>				

* Add sectors and activities as needed.

5.2 Delays in implementation

Project number	Tranche*	Actual date of approval	Planned date of completion	Planned duration (months)	Actual date of completion	Actual duration (months)	Delay (months)

* Please indicate if several tranches were approved at the same time, e.g. Tranches: 1, 2, etc.

5.3 Causes of delays of HPMP by category

Agency	Category	Causes of delays	Measures to overcome delay
	Implementing/cooperating agency		
	Delays in funding following tranches approval		
	Low disbursement of funds		
	Executive Committee provisions		
	Project design		
	Enterprise delay		
	Supplier delay		
	ODS legislation		
	Verification audit report		
	External (regional, global factors)		
	Other (describe)		
	Implementing/cooperating agency		
	Delays in funding following tranches approval		
	Low disbursement of funds		
	Executive Committee provisions		
	Project design		
	Enterprise delay		
	Supplier delay		
	ODS legislation		
	Verification audit report		
	External (regional, global factors)		
	Other (describe)		

SECTION 6: LESSONS LEARNED

- (a) Lead agency
- (b) Cooperating agency

Below is a non-exhaustive list of possible lessons learned topics:

- From the project implementation;
- In relation to national and sectoral approach;
- In relation to execution of subprojects;
- In relation to supervision and monitoring of subproject
- In relation to technical issues;
- In relation to availability of alternative technologies;
- In relation to policy and regulatory framework;
- In relation to import control;
- In relation to external cooperation;
- In relation to capacity building;
- In relation to public awareness;
- In relation to government commitment;
- In relation to Executive Committee policy, implementing agency performance, inter-agency cooperation, etc.;
- In relation to institutional strengthening;
- In relation to project design and preparation;
- In relation to geo-political issues;
- In relation to environmental issues;
- In relation to external and/or other sources of financing;
- In relation to the fate of equipment disposed/destroyed and the ODS contained in the equipment;
- In relation to cultural issues; and
- In relation to variability in energy savings (for chillers projects).

SECTION 7: COMMENTS

- 7.1 Comments of the lead agency:
- 7.2 Comments of the cooperating agency:
- 7.3 Comments of the national counterpart:

SECTION 8: SUMMARY OF KEY DATA ON TRANCHES IN HPMP

Project number	Sector	Tranche*	Agency	Date approved	Date completed	Funds approved	Funds disbursed	ODP phase-out (approved)	ODP phase-out (actual)	Remarks

* Please indicate if several tranches were approved at the same time, e.g. Tranches: 1, 2.