

ANNEX III

FORMAT FOR PROJECT COMPLETION REPORT (NON-INVESTMENT PROJECTS)

SECTION 1: PROJECT DATA

- 1.1 Country/Region/Global:
- 1.2 Project number: *(as per inventory)*
- 1.3 Project title:
- 1.4 Date of approval of the project.:
- 1.5 Type of Activity: ([☐] Country Programme, [☐] Institutional Strengthening ,
[☐] Training , [☐] Networking , [☐] Information exchange, [☐] Workshop).
- 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	COMMENT
Achievement of project objective (use quantifiable indicators to the extent possible)			
Budget and expenditure (US\$)			
Project implementation (in months)			
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 requested			
Contracts awarded			
Equipment delivered			
Principle activity completed (e.g. workshop, training etc.)			
Submission of completion report			

Overall Assessment of the Project: *A brief description of no more than 200 words of the degree the project achieved its objective(s), the manner and the extent the outputs of the projects were being used, major problems encountered and lessons learnt.*

SECTION 3: BUDGET AND EXPENDITURES

Information in this section pertain to status reports 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.

(A) INSTITUTIONAL STRENGTHENING**3.1 Summary**

ITEM	BUDGET (PLAN) (US \$)	EXPENDITURE (TO-DATE) (US\$)	DIFFERENCE/ COMMENT (US\$)
Capital costs			
Operating cost			
Contingency cost			
Total			

3.2 Budget and Expenditure on Capital Cost

ITEM*	BUDGET	EXPENDITURE	DIFFERENCE	REASON
Total				

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

3.3 Budget and Expenditure on Operating Cost

YEAR	ITEM*	APPROVED			EXPENDITURE		
		Unit Cost	No. of Employees **	Total	Unit Cost	No. of Employees ***	Total
	(e.g. Salaries)						
	(e.g.: Communications)						
	Total						

* List of incremental operating cost items in the project document

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

*** No. of employees employed at the time of project completion

3.4 Budget and Expenditure on Contingency Cost

CONTINGENCY FUNDS	ITEM(s)	EXPENDITURE
	Total Approved Difference	

(B) TRAINING AND WORKSHOP

3.1 Budget and Expenditure

ITEM*	BUDGET	EXPENDITURE	DIFFERENCE	REASON
Total				

* List all the cost items as approved in the project document

3.2 Budget and Expenditure on Contingency Cost

CONTINGENCY FUNDS	ITEM(s)	EXPENDITURE
	Total Approved Difference	

(C) COUNTRY PROGRAMME, INFORMATION EXCHANGE AND NETWORKING

3.1 Budget and Expenditure

ITEM*	APPROVED	EXPENDITURE	DIFFERENCE	REASON
Total				

* List all the cost items as approved in the project document

SECTION 4: IMPLEMENTATION EFFICIENCY

ITEM	YES	NO	DELAY/COMMENT
<u>4.1 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 requested			
Contracts awarded			
Equipment delivered			
Principle activity completed (e.g. workshop, training etc.)			
Submission of completion report			
<u>4.2 Equipment(when applicable)</u>			
Quantity as Planned			
Quality as Specified			
Delays			
<u>4.3 Training</u>			
Quantity as Planned			
Quality as Specified			
Delays			

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

SECTION 5: OUTPUTS AND IMPACT

Outputs*	Achieved As Planned		Impact Assessment				Indicators**
	Yes	No	Highly Satisfactory	Satisfactory	Unsatisfactory	Unacceptable	
1							
2.							

* List the outputs one by one as they are described in the project document.

** Indicators should be identified to validate the rating given to the impact assessment of the outputs. The indicators should be chosen to show the extent the outputs have been used by their end-users. For illustration two examples are given in the following table:

Type of Project	Outputs	Impact assessment	Indicators
Country programme formulation	A well designed country programme	Satisfactory	Frequency of use of the country programme as reference. Accuracy of the data in the country programme.
Institutional strengthening	A well functioning ozone office	Satisfactory	Timely and accurate data reported to Ozone Secretariat. Actions initiated to promote ODS phase-out.

SECTION 6: OVERALL ASSESSMENT OF PROJECT

Using three indicators, namely achievement of project impact cost and speed of completion (plan v. actual), please 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 7: LESSONS LEARNT

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