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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Sixty-fifth Meeting
Bali, Indonesia, 13-17 November 2011

COMPLETION REPORT FORMAT FOR MULTI-YEAR AGREEMENT PROJECTS

1. Decision 62/6(c) of the Executive Committee requests the Senior Monitoring and Evaluation Officer to “address the issue of development of a completion report format for completed multi-year projects as a matter of priority and to inform the 65th meeting of the Executive Committee on progress”.

2. The current format has gone through internal discussions and has been sent to bilateral and implementing agencies for comments. Once the final format is approved by the Executive Committee, it will be translated into electronic form and attached to the multi-year agreement (MYA) database for ease of completion. In this connection, the first consolidated project completion report could tentatively be issued at the 67th meeting of the Executive Committee.

3. The Executive Committee may wish to consider taking note of the MYA project completion report format as presented in the document UNEP/OzL.Pro/ExCom/65/8.

SECTION 1: MYA OVERVIEW

1.1	COUNTRY:			
1.2	AGREEMENT TITLE:			
1.3	DATE APPROVED:		APPROVED (as per inventory)	
1.4	DATE OF COMPLETION:	PLANNED (as per agreement)	APPROVED (as per inventory)	ACTUAL (as per progress report)
1.5	CONVERSION/ALTERNATIVE TECHNOLOGY USED:	From:	From:	To:
		To:	To:	To:
		From:	From:	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):*			
		AGENCY		NAME, SIGNATURE, DATE
1.11	IMPLEMENTING AGENCY:			
1.12	COOPERATING AGENCY:			

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

SECTION 2: EVOLUTION OF THE AMOUNT OF ODS CONSUMED BY YEAR

	Substance	Years				Total
		2001	2002	2003	2004	
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 PRODUCTION EQUIPMENT

LIST OF EQUIPMENT RENDERED UNUSABLE (the baseline)*		IMPLEMENTED			
Name of equipment	Description**	Disposal type***	Date of disposal	Implemented by:	Certified by****

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

** Description should include model and serial numbers.

*** Type of equipment disposal

**** Attach copy of certificate and photos, if possible, and indicate the name of the consultant or officer who witnessed the destruction.

SECTION 4: BUDGET AND EXPENDITURE OF MYAs*

Implementing Agency	Project budget	Years				Total	Surplus	Integrated into HPMP
		2001	2002	2003	2004 etc.**			
Lead agency	Funding as per agreement							
	(a) Funds approved (inventory)							
	(b) Funds disbursed (progress report)							
	Support cost as per agreement							
	(a) Support costs approved (inventory)							
	(b) Support costs disbursed (progress report)							
Cooperating agency	Funding as per agreement							
	(a) Funds approved (inventory)							
	(b) Funds disbursed (progress report)							
	Support cost as per agreement							
	(a) Support costs approved (inventory)							
	(b) Support costs 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.

** Add columns as needed

SECTION 5: IMPLEMENTATION EFFECTIVENESS

5.1. Results

Type of 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>			

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 MYA by category

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)		

SECTION 6: LESSONS LEARNED

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

Lessons learned:

- 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 cultural issues:
- 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: PHOTOS

ANNEX I: SUMMARY OF KEY DATA ON TRANCHES IN MYA

Project number	Sector	Tranche*	Agency	Date approved	Date completed	Funds approved	Funds disbursed	ODP approved	ODP actual	Remarks

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