

*(Insert NGO Name)* ADPlan Report 2007-08

<b>Australian NGO Contact Details</b> <b>Contact Officer</b> <b>Telephone Number</b> <b>Email Address</b>	
--	--

<b>Total AusAID subsidy received</b>	
--------------------------------------	--

**Project Summary Table: *Actual Project Expenditure for the Financial Year***

<b>Country</b>	<b>Project Name</b>	<b>Partner</b>	<b>Rating at 30 June</b>	<b>AusAID \$</b>	<b>NGO \$</b>	<b>Total (incl. other donors) \$</b>	<b>Appendix</b>
<i>Afghanistan</i>	<i>Mothers Health Project</i>	<i>Gromon Harras</i>		<i>100,000</i>	<i>140,000</i>	<i>250,000</i>	<i>1A</i>
<i>Afghanistan</i>	<i>Water &amp; Sanitation</i>	<i>Shashu Development Society</i>		<i>400,000</i>	<i>60,000</i>	<i>460,000</i>	<i>1B</i>
<i>PNG</i>	<i>HIV/AIDS Education</i>	<i>Regional Health Cooperative</i>		<i>250,000</i>	<i>75,000</i>	<i>475,000</i>	<i>2A</i>
<i>Vanuatu</i>	<i>HIV/AIDS Education</i>	<i>Regional Health Cooperative</i>		<i>200,000</i>	<i>75,000</i>	<i>275,000</i>	<i>3A</i>
<i>PNG</i>	<i>Evaluation</i>			<i>Up to 5%</i>			<i>4</i>
<i>Unspecified</i>	<i>Overheads</i>			<i>Up to 10%</i>	<i>NGO funds cannot be used to meet match</i>		<i>N/A</i>
<b>Total</b>							

*Any unexpended or unmatched AusAID funds should be refunded to AusAID together with this report.*

**DECLARATION** *(The following declaration must be made by an appropriately Authorised Officer of the Non Government Organisation)*

I declare:

- this report is complete and accurate;
- the acquittal attached is a correct record of income and expenditure for this ADPlan;
- interest earned on AusAID funds has been calculated accurately and applied to the ADPlan or refunded to AusAID;
- the expenditure detailed in the acquittal has been extracted from the NGO's (or the delivery organisation's) financial accounting records;
- a detailed record of income and expenditure at an individual item level is available;
- the funds allocated to the ADPlan were used in accordance with Agreement #, Service Order #, and the ADPlan Proposal, including any variations to the proposal approved by AusAID in writing.

Full Name: \_\_\_\_\_ Signature: \_\_\_\_\_ Position in NGO: \_\_\_\_\_ Date: \_\_\_\_\_

**Appendix 1A - (Insert Country A)**

<b>1.1 Project Name:</b>	
<b>1.2 Region(s):</b>	<i>Specify project locations in country</i>
<b>1.3 Implementing Partner(s):</b>	<i>List implementing partner contact details</i>
<b>1.4 AusAID Subsidy:</b>	<i>Total AusAID subsidy expended on this project for the FY</i>
<b>1.5 Total Project \$:</b>	<i>AusAID, Australian NGO, Implementing partner and other donor total contributions to this project for the FY</i>

**2. Key Outputs/Activities**

*The Significant Outputs and Planned Activity Targets in table (a) must be those presented in the ADPlan.*

<b>(a) Significant Outputs</b>	<b>Planned Activity Targets</b>	<b>Actual Activity Achievements</b>
<i>Example: Improve access to clean water for 1,000 people</i>	<i>4 wells and 1 water capturing system built.</i>	<i>3 wells and 1 water capturing system built.</i>
<i>Establish community based management of the water systems to ensure sustainability</i>	<i>Community management groups established in each community. Groups to meet 4 times p/year.</i>	<i>Community management groups were not established due to some community confusion over their role however following consultation we believe these will be established soon</i>
<i>Increase community awareness and understanding of the importance of hygiene to general health.</i>	<i>15 workshops run on personal health hygiene 800 brochures on basic hygiene developed and distributed</i>	<i>20 workshops run on personal health and hygiene 1500 brochures on basic hygiene developed and distributed</i>

*Changes to the ADPlan that were not significant enough to warrant a revised ADPlan should be detailed in table (b).*

<b>(b) Revision</b>	<b>Reason for Revision</b>
<i>Three wells built instead of four</i>	<i>It took longer than expected to transport materials, meaning work began late. The fourth well will be completed in the next financial year.</i>

**3. Strategic Achievements:** *What notable contribution has this activity made toward the broader goals of the program/country or sectoral strategy this year?*

**4. Beneficiaries:** *Who were the main beneficiaries (direct and indirect) of the project activities covered by the ADPlan?*

**5. Successes & Difficulties:** *Specify successes (include any unplanned successes) and difficulties experienced during implementation and describe the effect of these on the project. If there were difficulties, describe actions taken to overcome potential negative impacts.*

Successes	Effect on project	Actions Taken
1.		
2.		
3.		

Difficulties	Effect on project	Actions Taken
1.		
2.		
3.		

**6. Lessons Learned:** *What lessons for the future can be learned from the project? This may include technical or social lessons, and lessons relating to cross-cutting issues such as environment and/or gender?*

**7. Other Information:** *This section should only be completed when there are particular issues that need to be brought to AusAID's attention; this may include further explanation of the financial situation when there are complicating factors, or other information as requested by AusAID.*

## **Financial Acquittal**

### **Project Expenditure**

*Report actual ADPlan costs according to the budget format below. Further detail on how to complete this table is contained in the ADPlan Manual.*

ADPlan Activity Costs	AusAID \$	Aust. NGO \$	Counterpart NGO \$	Other Donors \$
Activity Personnel			<i>If available</i>	<i>If available</i>
Non Personnel Inputs			<i>If available</i>	<i>If available</i>
In-Country Activity Support Costs			<i>If available</i>	<i>If available</i>
<b>Total</b>				

### **Interest**

*Interest should include interest earned in Australia by the Australian NGO and interest earned on AusAID funds overseas when they are held by the partner organisation. Any interest rate gains must have been spent on the activities outlined in the ADPlan in this financial year or be returned to AusAID.*

	Earned	Acquitted	Remaining
<b>Interest</b>			

#### Appendix 4 - Evaluation

<b>Project Name:</b>	
<b>Country:</b>	<i>PNG</i>
<b>AusAID Subsidy:</b>	<i>Actual AusAID expenditure for this evaluation for this FY</i>
<b>Total Evaluation Cost \$:</b>	<i>Total AusAID, Aust NGO and other donor contributions</i>
<b>Evaluation start and completion dates</b>	<i>eg. Feb 2007-May 2007</i>
<b>Is the Evaluation Report being submitted with the ADPlan Report?</b>	<i>If not, please explain why and nominate a date for submission of the report.</i>