2014 Budget Call Circular   
Ongoing Project Update Form

Use this form to update information for an ongoing Capital Investment Budget project. If you have questions, please contact <to be completed>.

|  |  |
| --- | --- |
| Form Instructions | |
| Project Title | Write the official name of the project. |
| Project Code | Please write the official project code (XX-XX-XXXX) |
| Implementation Body | This is the Ministry or Body that will implement the project. |
| General Directorate | This is the General Directorate responsible for this project |
| Project Location | Please select the Governorate, and write down District, Sub-district and the Village for the project. |
| Governorate | Indicate Governorate |
| Project District | Indicate District name |
| Project Sub-district | Please write down the sub-district name |
| Village | Please write down the village name |
| Nature of Project | Please identify the nature of the project. |
| Ongoing Project Cost | Write the total cost of the project. Total cost should include the cost of materials, equipment, staff and land purchase if land purchase is necessary. Total costs should also include Contingency and Follow-up costs. |
| Year of Budget | Please indicate the year that the project was budgeted. |
| Expenditure up to 2012 | Please indicate total expenditures up to 2012. |
| Expenditure in 2013 | Please indicate total expenditures up to June 30, 2012. |
| Expected in 2014 | Please indicate expected expenditures through 2013. |
| Projected Allocation for 2014 | Please indicate the projected allocation for 2014 |
| Projected Allocation for 2015 | Please indicate the projected allocation for 2015 |
| Projected Allocation for 2016+ | Please indicate the projected allocation for 2016 |
| Start Date | Please indicate the on which the project started. |
| End Date | Please indicate the projected date when all implementation activities will be concluded for this project. |
| Feasibility Study | Please indicate if the feasibility study was completed for this project. If the answer is no, please write the reason as a new comment |
| Project Implementation Status | Write the implementation status of the project. |
| Project Progress | Write the progress percentage for the ongoing project. |
| Implementation Type | Write the project implementation type. |
| Contractor Name | Write the project contractor's full name. |
| RDV Objective Priority (main) | Please choose from the list of RDV objectives and their codes under different categories. Please choose the RDV Objective from the list that is most relevant to the project (one only). The codes for the objectives are given near each objective. |
| RDV Objective Priority (secondary) | Please choose from the list of objectives and their codes under different categories. Please choose the RDV Objective from the list that is most relevant to the project (one only). The codes for the objectives are given near each objective. |
| Project Outputs | Please mark the outputs that the project will generate and write down the amount of output in units specified in parentheses. If none of the outputs listed below are applicable, please select “Other outputs” from the menu and provide a breif description as a new comment and write the measurement unit and the final output amount in appropriate units. |
| Project Value | Please indicate the total value of outputs. |

## 1. Basic Project Information

Please provide basic information about the project

|  |  |
| --- | --- |
| Project title and code | |
| Project title |  |
| Project code |  |
| Implementing body | |
| Ministry/Implementing body |  |
| General Directorate |  |
| Project Location | |
| Governorate |  |
| District |  |
| Sub-district |  |
| Village |  |

## 2. Project Characteristics

In the following table, enter information about your customer or your business contact, or create a profile of your target customer or your business contact. Use the TAB key to move to the next field.

|  |  |
| --- | --- |
| Project Nature | |
| Nature of the project | Production  Infrastructure  Consultation  Design  Machinery & equipment  Other \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| Project Cost, Spending, and Timeline | |
| Project total cost | (dinars) |
| Year of budget |  |
| Spending by year | Up to 2012 (dinars)  2013 (dinars)  Expected 2014 (dinars) |
| Allocation by year | 2014 (dinars)  2015 (dinars)  2016+ (dinars) |
| Project end date |  |
| Project start date |  |
| Project Requirements and Feasibility | |
| Feasibility study completed | Yes  No |
| Project progress | % completed |
| Implementation type | Contract  Direct |
| Contractor name |  |

## 3. Alignment with Priorities

In the following table, enter information about how the project aligns with Kurdistan’s regional priorities.

|  |  |
| --- | --- |
| Regional Development Vision (RDV) | |
| RDV priority (main) |  |
| RDV priority (secondary) |  |

## 4. Project Outputs

In the following table, indicate the outputs that the project is expected to produce

|  |  |
| --- | --- |
| Outputs | |
| Project output #1 |  |
| Value of output #1 | (unit:      ) |
| Project output #2 |  |
| Value of output #2 | (unit:      ) |