UNITED
NATIONS

EP

United Nations Environment Programme

Distr.
LIMITED

UNEP/OzL.Pro/ExCom/22/57/Rev.1
21 May 1997

ORIGINAL: ENGLISH

Executive Committee of
the Multilateral Fund for the
Implementation of the Montreal Protocol

Twenty-second Meeting
Nairobi, 28-30 May 1997

CONSOLIDATED PROGRESS REPORT

1. The Consolidated Progress Report summarizes progress and financial information provided by implementing and bilateral agencies both in narrative and database formats. The Secretariat combines the databases from all of the agencies to produce the report.

Data Base and Definition of Terms

2. Implementing and bilateral agencies provide detailed information about their respective shares of the 1537 projects approved by the Executive Committee through December 1996 in the databases submitted to the Secretariat. In decision 19/23, the Executive Committee requested that detailed information on a project by project basis should be submitted in a diskette form to Committee members with a printout available upon request. The database for the Consolidated Progress Report is provided on diskette in the spreadsheet programme, Microsoft Excel 5.0 as document 22-57.xls.

OVERVIEW

3. The Executive Committee has approved almost US $485 million for the implementation of investment and non-investment projects through the end of 1996. In addition, about US $46 million has been approved for agency fees and administrative support. This level of funding is expected to result in the permanent, annual phase-out of 75,921 ODP tonnes. Table 1 summarizes the level of approved funding by sector and agency.

TABLE 1

APPROVED FUNDING BY SECTOR AND AGENCY

Item	UNDP (US$)	UNEP (US$)	UNIDO (US$)	World Bank (US$)*	Bilaterals (US$)	Grand Total (US$)*
Sector						
Aerosol	4,417,651	320,000	4,510,615	10,228,183	6,000	19,482,449
Foam	55,930,484	0	9,787,655	35,169,891	852,077	101,740,107
Halon	2,369,454	390,000	496,000	2,334,236	3,455,517	9,045,207
Fumigants	426,550	397,500	0	0	355,387	1,179,437
Multiple Sectors	0	0	0	1,182,883	0	1,182,883
Other	0	0	50,000	5,216,380	0	5,266,380
Production	0	0	0	4,185,523	0	4,185,523
Refrigeration	55,788,023	1,532,200	71,270,662	133,023,147	8,294,380	269,908,412
Several	12,642,226	16,966,690	2,059,938	17,070,819	1,517,870	50,257,543
Solvents	7,249,631	0	2,905,535	10,984,560	1,589,076	22,728,802
Sub-Total	138,824,019	19,606,390	91,080,405	219,395,621	16,070,307	484,976,742
Agency fees/administrative costs	18,047,122	2,548,831	11,840,453	13,481,819	n/a	45,918,225
GRAND TOTAL	156,871,141	22,155,221	102,920,858	232,877,440	16,070,307	530,894,967
*13 per cent agency fees were charged starting at the 17th Meeting (July 1995) prior to which actual administrative costs were charged.						

N.B. Page 2 was replaced to include correct figure in Table 2 to read 1,537 not 1,536. May 22/97 RE.

ANNUAL SUMMARIES

4. Of the US $485 million in approved funding (including adjustments), the agencies disbursed about US $197 million (including bilateral agencies). This is a US $41 million increase in disbursements since the last progress report which contained data through June 1996. Projects approved by the Executive Committee have led to the permanent annual phase-out of 20,487 ODP tonnes of consumption and production--almost 8,000 tonnes have been phased out since June 1996. Of the balance of US $287.7 million, 44 per cent (US $127.9 million) is committed for expenditure in 1997. Therefore, less than half of the funds approved for projects through 1996 are expected to have been disbursed by the end of 1997.

5. Table 2, Annual Summary, presents an overview of status by year. The data is presented according to the year when projects were approved by the Executive Committee. It treats all approvals (investment and non-investment projects) equally, i.e., an investment project of US $1 million is considered one project as is a country programme preparation of US $30,000.

TABLE 2

ANNUAL SUMMARY

Year Approved	Number of Approvals	Number Completed	Per Cent Completed	ODP to be Phased Out	ODP Phased Out	Per Cent of ODP Phased Out	Approved Funding (US $)	Adjustment (US $)	Funds Disbursed (US $)	Per Cent of Funds Disbursed	Balance (US $)	Planned Commitment in 1997 (US $)
1991	65	54	83%	589	525	89%	8,232,735	-1,164,303	6,201,993	88%	866,439	775,000
1992	199	141	71%	19,599	7,796	40%	46,214,957	-1,826,878	34,435,290	78%	9,952,789	4,973,936
1993	222	156	70%	5,435	2,845	52%	71,888,779	3,413,314	47,535,335	63%	27,766,758	20,559,722
1994	395	195	49%	21,511	7,784	36%	151,283,582	-5,405,167	73,247,541	50%	72,630,874	38,924,238
1995	376	130	35%	17,265	1,501	9%	122,021,613	-1,696,505	31,545,976	26%	88,779,132	37,496,319
1996	280	12	4%	11,523	36	0%	92,015,110	-495	4,338,514	5%	87,676,101	25,181,885
GRAND TOTAL	1,537	688	45%	75,921	20,487	27%	491,656,776	-6,680,034	197,304,649	41%	287,672,093	127,911,101

6. Key indicators from the Annual Summary table include: the percentage of projects completed, ODP phased out, per cent of funds disbursed, and planned commitments in 1997. In reviewing the data on funds disbursed, it should be noted that there are four types of disbursement: during implementation, after implementation, for retroactively-financed projects, and for time-sensitive projects. The rate of disbursement during implementation is the only type of disbursement that indicates progress towards completion since the other types either disburse after the completion of the project or the completion of a period of time as is the case with institutional strengthening projects. Disbursement rates for projects by type of disbursement are as follows: during implementation (39 per cent), after implementation (60 per cent), retroactively-financed projects (71 per cent), and time-sensitive projects like institutional strengthening (67 per cent). The overall disbursement rate for all projects is 41 per cent.

7. Table 3 presents a comparison of implementing agencies according to the percentage of projects completed, ODP phased out, funds disbursed, and the 1996 funds balance that is committed for expenditure in 1997.

TABLE 3

COMPARISON OF AGENCIES' PERFORMANCE

Item	UNDP	UNEP	UNIDO	World Bank	Bilaterals	Grand Total
Number of completed projects	209	130	58	228	63	688
Number of ongoing projects	290	106	123	251	35	805
Total ongoing and completed*	499	236	181	479	98	1,493
Per cent completed	42%	55%	32%	48%	64%	46%
ODP phased out	3,560	0	3,517	13,168	242	20,487
ODP to be phased out	17,427	0	12,464	45,247	783	75,921
Per cent phased out	20%	n/a	28%	29%	31%	27%
Total funds disbursed	52,131,176	14,378,857	44,592,847	75,914,102	10,287,667	197,304,649
Total funds approved	138,824,019	19,606,390	91,080,405	219,395,621	16,070,307	484,976,742
Per cent disbursed	38%	73%	49%	35%	64%	41%
Planned Commitments	35,657,292	3,114,821	28,730,953	58,056,625	2,351,410	127,911,101
Balance of Funds	86,692,843	5,227,533	46,487,558	143,481,520	5,782,640	287,672,093
Per cent of 1996 balance committed in 1997	41%	60%	62%	40%	41%	44%

* The total number of ongoing and completed projects does not include 31 closed projects and 13 projects that were transferred.

Annual Summary of Bilateral Cooperation

8. The following countries involved in bilateral cooperation activities supported by the Multilateral Fund submitted progress reports: Australia, Canada, Denmark, France, Switzerland, and the United States of America. Data from these reports are included in the Consolidated Progress Report database. Additional data from previous progress reports for other countries involved in bilateral cooperation is also included in the database.

9. Table 4 presents an Annual Summary of Bilateral Cooperation. Over US $15 million has been approved for bilateral activities. The table indicates that 63 per cent of bilateral activities have been completed. Although most bilateral projects are non-investment projects, bilateral agencies estimate that their projects will result in the total annual phase-out of 784 ODP once completed. Completed bilateral projects have resulted in the phase-out of 242 tonnes. The rate of disbursement on bilateral activities is 64 per cent. Of the balance of disbursed funding, bilateral agencies indicate that 41 per cent of the remaining funds will be disbursed by the end of 1997.

TABLE 4

ANNUAL SUMMARY OF BILATERAL COOPERATION

Year Approved	Number of Approvals	Number Completed	Per Cent Completed	ODP to be Phased Out	ODP Phased Out	Per Cent of ODP Phased Out	Approved Funding (US $)	Adjustment (US $)	Funds Disbursed (US $)	Per Cent of Funds Disbursed	Balance (US $)	Planned Commitment in 1997 (US $)
1991	0	0	n/a	0	0	n/a	0	0	0	n/a	0	0
1992	18	17	94%	0	0	n/a	2,205,192	745,477	2,883,669	98%	67,000	0
1993	10	10	100%	41	*	0%	1,555,086	-109,500	1,445,586	100%	0	0
1994	31	24	77%	254	231	91%	3,585,244	-52,743	2,956,264	84%	576,237	20,000
1995	18	10	56%	271	11	4%	4,905,716	-227,109	2,007,914	43%	2,670,693	1,290,681
1996	23	2	9%	219	0	0%	3,220,839	-495	890,781	28%	2,329,563	901,582
GRAND TOTAL	100	63	63%	784	242	31%	15,472,077	355,630	10,184,214	64%	5,643,493	2,212,263
*1993 phase-out reflected in 1994 companion project.												

SUMMARY DATA BY PROJECT TYPE

10. The Executive Committee approves several different types of projects including: country programme preparation, demonstration projects, institutional strengthening, project preparation, investment projects, technical assistance, and training projects. A summary of the status of projects by these various categories of projects is presented in Table 5, Summary Data by Project Type.

TABLE 5

SUMMARY DATA BY PROJECT TYPE

Type	Number of Approvals	Number Completed	Per Cent Completed	Approved Funding (US$)	Adjustment (US $)	Funds Disbursed (US $)	Per Cent of Funds Disbursed	Balance (US$)	Planned Commitments in 1997 (US $)
Country Programme Preparation	112	91	81%	5,752,817	-662,945	4,456,464	88%	633,408	434,000
Demonstration Projects	35	16	46%	6,472,934	-215,059	3,723,973	60%	2,533,902	1,614,967
Institutional Strengthening Projects	85	12	n/a	13,651,759	285,000	5,693,830	41%	8,242,929	3,546,219
Investment Projects	687	132	19%	396,799,543	-157,280	136,677,671	34%	259,964,592	114,619,694
Project Preparation	303	245	81%	27,111,162	-5,507,196	20,056,292	93%	1,547,674	676,000
Technical Assistance Projects	208	123	59%	32,583,667	-259,530	19,483,385	60%	12,840,752	5,648,950
Training Projects	107	69	64%	9,284,894	-163,024	7,213,034	79%	1,908,836	1,371,270
GRAND TOTAL	1,537	688	45%	491,656,776	-6,680,034	197,304,649	41%	287,672,093	127,911,101

11. 687 of the 1,537 projects approved by the Executive Committee (about 45 per cent) are classified as investment projects. Investment projects represent about US $397 million of the US $485 approved for activities under the Multilateral Fund (82 per cent of the total funds approved). The second largest number of projects is classified as technical assistance for which the Committee has approved a total of over US $32.6 million.

12. Country programme preparation and project preparation activities represent the initial stage of the implementation of the ODS phase-out programme. 81 per cent of country programme preparation projects have been completed representing 76 completed country programmes through the end of 1996. 93 per cent of the funds allocated for project preparation activities had been disbursed through 1996 while less than half of the balance in approved project preparation funds (US $676,000 of US$1.5 million) are planned for commitment in 1997.

13. Demonstration and investment projects have been completed at rates of 46 and 19 per cent, respectively. These projects have longer project durations. 41 per cent of approved funds have been disbursed for institutional strengthening projects.

COMPLETED PROJECTS

14. Completed projects/activities are defined in decision 17/22 as projects that have been commissioned and the ODS has been phased out. Work programme activities without an ODS phase-out are considered completed, when the activity is finished (e.g., for a workshop, when it is conducted). Overall, 76 per cent of the funds approved for completed investment projects have been disbursed. The reason that 100 per cent of funds have not been disbursed for completed projects is that it may take from six months to a year to complete the accounting records.

Projects Completed during the Reporting Period

15. According to the data base, 46 investment projects were completed during the reporting period resulting in the phase-out of an additional 3,499 ODP tonnes as compared to the last reporting period where 3,868 tonnes were phased out from completed projects. In total, 146 projects including non-investment projects were completed during the reporting period while only 84 projects were completed in the previous reporting period.

Completed Investment Projects

16. Table 6, Cumulative Completed Investment Projects, presents information on those investment projects that have been completed since 1991. The table presents a grand total of data followed by data according to region, sector, implementation characteristics, and disbursement methods.

17. Through December 1996, 132 investment projects representing about US $76 million have been completed resulting in the permanent, annual phase-out of 20,487 ODP tonnes with an overall cost-effectiveness of US $5.51/kg. ODP phased out. The average time from approval to

first disbursement was 17 months and the average project duration was 23 months. Project duration is only slightly impacted by retroactive projects, i.e., projects funded after phase-out, since retroactive projects represent only about 8 per cent of completed investment projects.

18. On a regional basis, 85 investment projects were completed in Asia and Pacific region followed 26 investment projects in Latin America and the Caribbean, 17 in Africa, and 2 in Europe.

TABLE 6

CUMULATIVE COMPLETED INVESTMENT PROJECTS

Item	Number of Projects	Approved Funds plus Adjustment (US $)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US $/kg.)
GRAND TOTAL	132	76,132,630	79%	17	23	$5.51
Region						
Africa	17	16,952,737	92%	8	21	$11.92
Asia & Pacific	85	42,528,683	69%	16	20	$4.64
Europe	4	8,257,796	97%	15	23	$7.07
Latin America and Caribbean	26	8,393,414	86%	27	38	$4.05
Global	n/a	0	0%	n/a	n/a	n/a
Sector						
Aerosol	5	1,318,863	60%	13	14	$2.63
Foam	58	23,846,141	85%	12	21	$5.08
Halon	3	1,961,000	90%	18	31	$0.67
Fumigants	0	0	0%	n/a	n/a	n/a
Other	0	0	0%	n/a	n/a	n/a
Production	5	2,077,709	100%	21	27	$0.87
Refrigeration	34	37,033,517	77%	23	30	$13.59
Solvents	26	9,895,400	70%	22	19	$16.87
Multiple Sectors*	1	0	0%	n/a	61	n/a
Implementation Characteristics						
Agency Implementation	70	38,890,784	90%	10	18	$6.65
National Implementation	62	37,241,846	68%	27	29	$4.67
Time or Objective-sensitive Accounts						
Time-Sensitive	0	0	0%	n/a	n/a	n/a
Objective-Sensitive	132	76,132,630	79%	17	23	$5.51
Disbursement Method						
During Implementation	90	54,029,074	90%	16	26	$4.61
After Implementation	30	16,542,935	42%	21	23	$13.79
Retroactive Funding	12	5,560,621	77%	14	2	$6.10

* No funds are listed for the multiple sector investment project in Mexico approved at the 5th Meeting because funding is listed by company.

Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.

Completed Non-Investment Projects

19. Table 7 presents data on Cumulative Completed Non-Investment Projects. Since 1991, 556 non-investment projects have been completed representing funding support from the Multilateral Fund for technical and preparatory assistance of about US $50 million. 97 per cent of the funds for completed non-investment projects has been disbursed. 69 per cent of

non-investment funding is in the sector called several which means those projects that have an impact on more than one sector.

20. The average time from approval to first disbursement for non-investment projects is much shorter than for investment projects; six months versus 17 months. Non-investment projects have been completed, on average, 17 months after they were approved by the Executive Committee. This figure is influenced by the large number of projects (384 of 556) classified in the sector called Several which had an average time from approval to completion of 16 months. Projects in the other sectors (e.g. halon, solvents, etc.) were completed from 17 to 21 months after they were approved. The seven projects in the fumigants sector were completed in eight months on average.

21. Almost all projects (552 of 556) were implemented under the agency implementation method instead of national implementation. Agency implementation of non-investment projects normally do not require legal agreements which may explain the shorter period of time (15 months) compared with nationally-implemented non-investment projects (40 months).

TABLE 7

CUMULATIVE COMPLETED NON-INVESTMENT PROJECTS

Item	Number of Projects	Approved Funds plus Adjustment (US $)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
GRAND TOTAL	556	49,614,954	97%	6	17
Region					
Africa	100	4,682,978	98%	5	16
Asia & Pacific	190	18,963,790	97%	6	17
Europe	19	1,525,140	81%	7	15
Latin America and Caribbean	175	15,837,582	96%	6	17
Global	72	8,605,464	99%	5	19
Sector					
Aerosol	13	799,700	90%	6	20
Foam	24	1,165,251	96%	9	20
Several	384	33,366,299	98%	4	16
Halon	27	2,162,459	97%	6	17
Fumigants	7	817,587	100%	4	8
Other	0	0	0%	n/a	n/a
Production	1	320,000	100%	13	18
Refrigeration	87	8,999,879	94%	11	21
Solvents	13	1,983,779	90%	16	17
Multiple Sectors	0	0	n/a	n/a	n/a
Implementation Characteristics					
Agency Implementation	522	41,948,793	98%	4	15
National Implementation	34	7,666,161	87%	20	40
Time or Objective-sensitive Accounts					
Time-Sensitive	168	17,145,388	96%	3	14
Objective-Sensitive	388	32,469,566	97%	7	18
Disbursement Method					
During Implementation	536	47,143,460	96%	6	17
After Implementation	20	2,471,494	99%	11	13
Retroactive Funding	0	0	0%	n/a	n/a
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.					

ONGOING PROJECTS

22. Ongoing projects are all projects that have been approved by the Executive Committee and are currently under implementation. Key indicators in the database of progress towards implementing ongoing projects include:

- per cent of Funds Disbursed and per cent of projects that have begun disbursing funds for projects that disburse during implementation,
- the level of funding expected to be disbursed by the end of the year (Funds Disbursed plus Planned Commitments) as a percentage of the Approved Funding,
- the average length of projected delay in implementation (Project Completion per Proposal and currently Planned Date of Completion), and
- information in the remarks column in the project by project listing in the database

Ongoing Investment Projects

23. Table 8, "Cumulative Ongoing Investment Projects", presents information on the status of investment projects under implementation by region, sector, and implementation characteristics.

24. There are currently 539 investment projects under implementation that are expected to result in the phase-out of an additional 55,772 ODP tonnes (excluding 5,810 already phased out for ongoing projects). These projects represent approved funding (plus adjustments) of over US $320 million. About 24 per cent of the funds have already been disbursed. The overall average cost-effectiveness of ongoing investment projects (US $5.31/kg. ODP phased out), as approved, is lower than the overall average cost-effectiveness of completed investment projects (US $5.51/kg. ODP phased out).

25. Almost 60 per cent (318 of 539) of the ongoing investment projects are for countries in the Asia and Pacific region representing almost 63 per cent of the funds approved for ongoing investment projects. The Latin America and the Caribbean region has 142 investment projects under implementation valued at US $81 million; Africa, 69 projects (US $31.6 million); and Europe, 10 projects (US $7.6 million).

26. Almost two-thirds of the funds approved for ongoing investment projects are in the refrigeration sector representing almost US $209 million that will lead to the phase-out of 19,463 ODP tonnes when completed. The next largest funding allocation for ongoing investment projects is for the foam sector (US $74 million) which is expected to phase out 15,839 ODP tonnes when completed. However, there are more foam investment projects under implementation (240 projects) than refrigeration investment project (203 projects). The remaining sectors have the following number of investment projects under implementation: solvents (42), aerosol (39), halon (8), production (3), and other and multiple sectors (2 each).

TABLE 8

CUMULATIVE ONGOING INVESTMENT PROJECTS

Item	Number of Projects	Approved Funds plus Adjustment (US $)	Per Cent of Funds Disbursed	Number of Projects Disbursing	Per Cent of Projects Disbursing	Planned Commitments plus Funds Disbursed	Per Cent Funds Expected to be Disbursed by End of 1997	Average Number of Months from Approval to First Disbursement	Average Length of Delay in Project Planned Completion	Overall Cost-Effectiveness to the Fund (US $/kg.)*
GRAND TOTAL	539	320,318,074	24%	263	49%	177,896,590	56%	15	13	$5.31
Region										
Africa	69	31,571,401	39%	36	52%	26,586,717	84%	17	13	$7.51
Asia & Pacific	318	200,020,728	23%	154	48%	105,351,973	53%	15	21	$4.31
Europe	10	7,624,179	16%	5	50%	5,127,154	67%	11	8	$3.90
Latin America and Caribbean	142	81,101,766	20%	68	48%	40,830,746	50%	15	11	$10.39
Global	0	0	0%	0	0%	0	0%	n/a	14	n/a
Sector										
Aerosol	39	16,653,636	48%	19	49%	13,338,755	80%	17	17	$0.81
Foam	240	73,996,079	20%	120	50%	44,242,933	60%	14	24	$4.67
Several	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Halon	8	1,982,805	23%	4	50%	1,387,753	70%	12	15	$0.80
Fumigants	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Other	2	5,216,380	80%	2	100%	4,865,480	93%	48	n/a	$13.44
Production	3	1,787,814	0%	0	0%	650,000	36%	n/a	n/a	$1.74
Refrigeration	203	209,491,589	23%	111	55%	108,913,333	52%	16	16	$10.74
Solvents	42	10,174,180	7%	7	17%	4,498,336	44%	22	30	$19.31
Multiple Sectors	2	1,015,591	0%	0	0%	0	0%	n/a	n/a	$10.06
Implementation Characteristics										
Agency Implementation	283	138,966,970	30%	191	67%	92,106,539	66%	12	14	$6.88
National Implementation	256	181,351,104	19%	72	28%	85,790,051	47%	22	20	$4.51
Time or Objective-sensitive Accounts										
Time-Sensitive	0	0	0%	0	0%	0	0%	n/a	15	n/a
Objective-Sensitive	539	320,318,074	24%	263	49%	177,896,590	56%	15	16	$5.31
Disbursement Method										
During Implementation	517	314,101,211	24%	249	48%	175,255,843	56%	15	16	$5.33
After Implementation	18	4,874,323	12%	13	72%	1,871,715	38%	15	3	$4.17
Retroactive Funding	4	1,342,540	3%	1	25%	769,031	57%	6	n/a	$5.79

Note: The sum of each section (Sector, etc.) equals the Grand Total.

*Based on the ODS to be phased out in the proposal.

27. Approximately equal shares of investment projects are under agency (283 projects) and national (256 projects) implementation although the per cent of funds disbursed for ongoing agency-implemented investment projects is 30 per cent, while the per cent of funds disbursed for nationally-implemented investment projects is 19 per cent.

28. Of the 539 ongoing investment projects, 49 per cent (263) have begun disbursing funds. Only 28 per cent of nationally-implemented ongoing investment projects have begun to disburse in comparison to 67 per cent of agency-implemented ongoing investment projects. By the end of 1997, an estimated 56 per cent of approved funds will be disbursed.

29. The average number of months from approval to first disbursement is 15 months for those projects that have begun disbursing. Overall, projects are expected to be completed 13 months after the completion date as indicated in the project proposal. Projects in the solvents sector and the Asia/Pacific region have been delayed the longest period of time, while projects in the refrigeration and halon sectors and the Europe region have been delayed the least.

Ongoing Non-Investment Projects

30. Table 9, "Cumulative Ongoing Non-Investment Projects", presents information on the status of non-investment projects under implementation by region, sector, and implementation characteristics.

31. There are currently 266 non-investment projects under implementation representing approved funding (plus adjustments) of over US $38 million. About 24 per cent of the funds for ongoing non-investment projects have been disbursed.

32. The largest amount of funding of non-investment projects by region is US $16 million for the Asia and Pacific region. US $10.6 million of ongoing non-investment project funding is for countries in the Latin America and the Caribbean region, followed by Africa (US $6.8 million), and Europe (US $1.3 million). Ongoing global activities are valued at US $3.4 million.

33. On a sector basis, most non-investment funding applies to several sectors (US $16.9 million for 154 projects). There are 76 ongoing non-investment projects in the refrigeration sector (US $14.4 million), 12 in halon (US $2.5 million), 8 in foam (US $2.6 million), and 7 in aerosol sector (US $0.7 million) and 9 for all other sectors (US $1.1 million).

34. About 54 per cent of ongoing non-investment project funding is for agency implementation. The per cent of funds disbursed for ongoing agency-implemented non-investment projects is 37 per cent, while the per cent of funds disbursed for nationally-implemented non-investment projects is 26 per cent.

TABLE 9

CUMULATIVE ONGOING NON-INVESTMENT PROJECTS

Item	Number of Projects	Approved Funds plus Adjustment (US $)	Per Cent of Funds Disbursed	Number of Projects Disbursing	Per Cent of Projects Disbursing	Planned Commitments plus Funds Disbursed	Per Cent Funds Expected to be Disbursed by End of 1996	Average Number of Months from Approval to First Disbursement	Average Length of Delay in Project Planned Completion
GRAND TOTAL	266	38,205,760	24%	190	71%	24,403,771	64%	10	15
Region									
Africa	71	6,830,724	30%	52	73%	4,012,723	59%	11	13
Asia & Pacific	91	16,052,232	29%	65	71%	10,279,509	64%	14	21
Europe	8	1,322,543	26%	5	63%	947,444	72%	14	8
Latin America and Caribbean	57	10,610,128	33%	42	74%	6,035,907	57%	7	11
Global	39	3,390,133	50%	26	67%	3,128,188	92%	5	14
Sector									
Aerosol	7	710,250	24%	4	57%	485,320	68%	13	17
Foam	8	2,611,120	38%	6	75%	1,840,469	70%	13	24
Several	154	16,890,323	36%	114	74%	11,532,542	68%	11	14
Halon	12	2,509,943	54%	9	75%	2,026,386	81%	12	15
Fumigants	4	361,850	51%	3	75%	304,844	84%	8	16
Other	1	50,000	0%	0	0%	35,000	70%	n/a	n/a
Production	0	0	0%	0	n/a	0	n/a	n/a	n/a
Refrigeration	76	14,365,374	24%	51	67%	7,765,049	54%	9	16
Solvents	3	593,400	13%	3	100%	366,162	62%	16	30
Multiple Sectors	1	113,500	0%	0	0%	48,000	42%	n/a	n/a
Implementation Characteristics									
Agency Implementation	210	20,478,962	37%	154	73%	14,094,505	69%	8	14
National Implementation	56	17,726,798	26%	36	64%	10,309,266	58%	19	20
Time or Objective-sensitive Accounts									
Time-Sensitive	76	11,626,087	28%	54	71%	6,612,399	57%	14	15
Objective-Sensitive	190	26,579,673	34%	136	72%	17,791,372	67%	9	16
Disbursement Method									
During Implementation	252	36,917,479	32%	181	72%	23,728,751	64%	11	16
After Implementation	14	1,288,281	41%	9	64%	675,020	52%	6	3
Retroactive Funding	0	0	0%	0	n/a	0	n/a	n/a	n/a
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.									
*Based on the ODS to be phased out according to the proposal.									

35. Of the 266 ongoing non-investment projects, 71 per cent (190 projects) have begun disbursing funds. About 64 per cent of nationally-implemented ongoing non-investment projects

have begun to disburse as compared to the last report when only 18 per cent of these projects had begun to disburse. By the end of 1997, an estimated 64 per cent of approved funds will be disbursed.

36. The average number of months from approval to first disbursement is 10 months for those projects that have begun disbursing. Overall, projects are expected to be completed 15 months after the completion date as indicated in the project proposal. Projects in the solvents sector and for the Asia/Pacific region have been delayed the longest period of time, while projects in the sector classified as several and the Europe region have been delayed the least.