



**United Nations
Environment
Programme**

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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-second Meeting
Montreal, 23-27 July 2007

Addendum

PROJECT PROPOSAL: MEXICO

This document is issued to:

- **Replace** the project evaluation sheet on page 2 **with** the attached project evaluation sheet.
- **Replace** paragraphs 20 and 21 **with** the following paragraphs:

20. Subsequent to the issuance of document UNEP/OzL.Pro/ExCom/52/41, the Fund Secretariat received additional information from UNIDO regarding the project in Mexico and specific costing issues.

21. The Fund Secretariat discussed the costing of the investment part of the project further, as well as issues related to the determination of the incremental cost in cases where existing equipment might be in need of replacement in the foreseeable future. UNIDO subsequently agreed to a revised cost sharing between the Multilateral Fund and the beneficiary of the investment component, where the enterprise would take over investments totalling US \$508,213, that is equal to 27% of the investment costs related to the replacement of CTC as a process agent (excluding mechanical works and contingencies). UNIDO also agreed to limit the cost of the non-investment component to US \$40,000.

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issue of the document.

For reasons of economy, this document is printed in a limited number. Delegates are kindly requested to bring their copies to the meeting and not to request additional copies.

RECOMMENDATION

22. The Fund Secretariat recommends blanket approval of the project with associated support costs at the funding levels shown in the table below:

	Project Title	Project Funding (US \$)	Support Cost (US \$)	Implementing Agency
(a)	Umbrella project for terminal phase-out of CTC	1,518,094	113,857	UNIDO

**PROJECT EVALUATION SHEET – NON-MULTI-YEAR PROJECT
MEXICO**

PROJECT TITLE(S)	BILATERAL/IMPLEMENTING AGENCY
(a) Umbrella project for terminal phase-out of CTC	UNIDO

NATIONAL CO-ORDINATING AGENCY	UPO/SEMARNAT
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LATEST REPORTED CONSUMPTION DATA FOR ODS ADDRESSED IN PROJECT

A: ARTICLE-7 DATA (ODP TONNES, 2005, AS OF JANUARY 2007)

Annex B, Group II	89.5		
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B: COUNTRY PROGRAMME SECTORAL DATA (ODP TONNES, 2006, AS OF MAY 2007)

ODS	Subsector/quantity		
CTC	0.09		

CFC consumption remaining eligible for funding (ODP tonnes)	n/a
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CURRENT YEAR BUSINESS PLAN ALLOCATIONS		Funding US \$	Phase-out ODP tonnes
	(a)	1,075,000	89.5

PROJECT TITLE:	Umbrella project for terminal phase out of CTC
ODS use at enterprise (ODP tonnes):	87.29
ODS to be phased out (ODP tonnes):	87.29
ODS to be phased in (ODP tonnes):	0
Project duration (months):	12
Initial amount requested (US \$):	1,793,651
Final project costs (US \$):	
Incremental Capital Cost:	1,340,262
Contingency (10 %):	134,026
Incremental Operating Cost:	3,806
P & M, Technical Support:	40,000
Total Project Cost:	1,518,094
Local ownership (%):	100
Export component (%):	0
Requested grant (US \$):	1,518,094
Cost-effectiveness (US \$/kg):	17.39
Implementing agency support cost (US \$):	113,857
Total cost of project to Multilateral Fund (US \$):	1,631,951
Status of counterpart funding (Y/N):	Y
Project monitoring milestones included (Y/N):	Y

SECRETARIAT'S RECOMMENDATION	For blanket approval
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