



Operation Number: **JA-L1012**
 Year- PMR Cycle: **First period Jan-Jun 2014**
 Last Update: **10/23/2014**
 PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **10/26/2014**
 Division Chief validation date: **11/07/2014**
 Country Representative validation date: **11/14/2014**

Inter-American Development Bank - IDB
 Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

Operation name:	Agricultural Competitiveness Programme	Loan Number:	2444/OC-JA
Executing Agency (EA):	MINISTRY OF AGRICULTURE		
Team Leader:	Milewski,Joseph Christofer	Sector/Subsector:	SUSTAINABLE AGRICULTURAL DEVELOPMENT
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the loans are closed).
Lending Instrument:	Investment Loan	Country:	JAMAICA
Borrower:	JAMAICA	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
JA-L1012	\$15,000,000.00	\$15,000,000.00	\$0.00	\$0.00	\$15,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
JA-L1012	\$15,000,000.00	\$2,106,496.32	14.04%	\$12,893,503.68

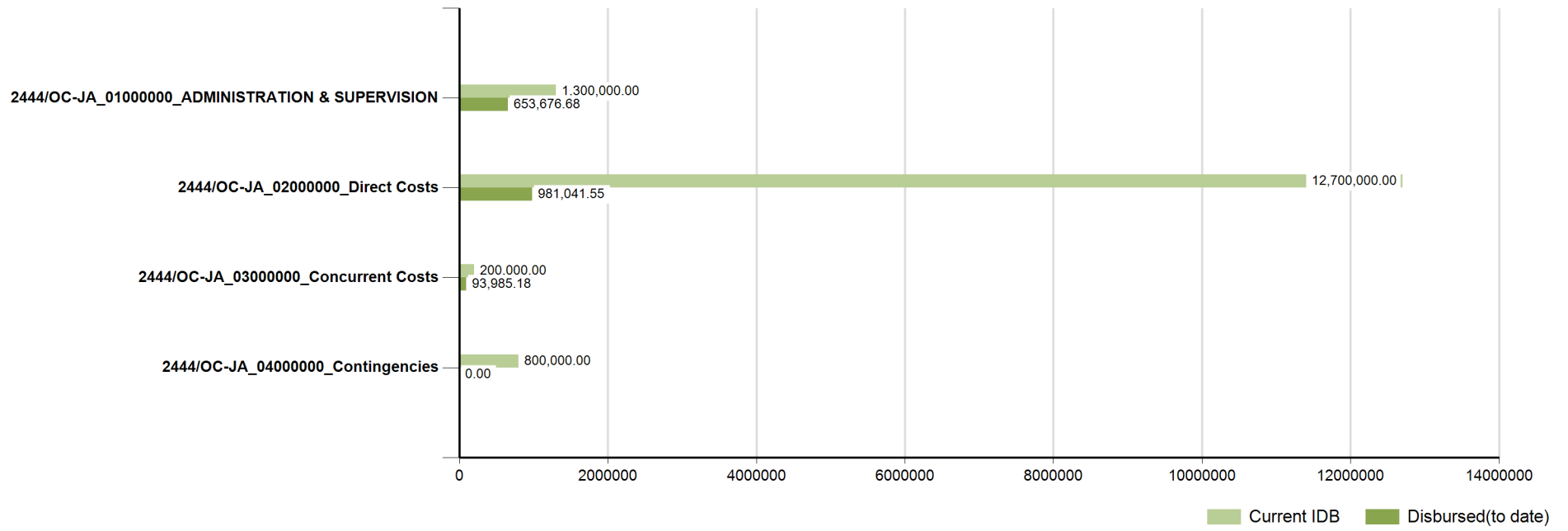
Environmental and Social Safeguards

Main Operation	
Impacts Category:	B
Safeguard Performance Rating:	
Safeguard Performance Rating - Rationale:	

Reformulation Information

Main Operation	
Was/Were the objective(s) of this operation reformulated?	NO
Date of approval:	

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

Impact:	1 Total Factor Productivity (TFP) growth of Jamaican Agriculture increased							
Observation:	Use MOAF data on production, yields, prices and cost of production for every year 2010-2015.							
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
1.1 TFP in the Jamaica Agriculture increased		% TFP	2.00	2010	MOAF data on production, yields, prices and cost of production for every year 2010-2015.	The 2.0% Baseline value (2010) reflects the mean value for the period 1961-2007. Total global increase for Jamaica, 0.4% annual growth, based on Ludena 2010.	P	2.50
	P(a)						2.50	
	A							
Impact:	2 Net Exports Value (Exports-Imports) in fresh and processed food.							
Observation:	International Trade Center (ITC) database for each year. Means of verification: Compare performance with similar countries.							
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
2.1 (-) US\$ (Exports-Imports) Fresh food		US\$	290.00	2008	International Trade Center (ITC) database for each year. Compare performance with similar countries.		P	260.00
	P(a)						260.00	
	A							
2.2 (-) US\$ (Exports-Imports) Processed foods		US\$	405.00	2008	International Trade Center (ITC) database for each year. Compare performance with similar countries.		P	380.00
	P(a)						380.00	
	A							
Impact:	3 Position in ITC General Index Ranking of Export Performance in fresh and processed food.							
Observation:	Source: ITC database for each year. Means of verification: Compare evolution of ranking with similar countries.							
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
3.1 Increase in nine (9) position the ITC General Index Ranking of Export Performance in fresh foods.		ITC ranking	129.00	2009	ITC database for each year. Compare evolution of ranking with similar countries		P	120.00
	P(a)						120.00	
	A							

3.2 Increase in 6 position the General Index Ranking for processed foods.	ITC ranking	96.00	2009	ITC database for each year. Compare evolution of ranking with similar countries	P	90.00
					P(a)	90.00
					A	

 RF - RF Indicator
  SI - Sector Indicator
  CI - Country Indicator
  PG - Pro-Gender
  PE - Pro-Ethnicity

Outcomes

Outcome:	1 Capacity among organized farmers to access domestic and international markets increased											
Observation:												
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2012	2013	2014	2015	EOP	
1.1 Proportion of targeted farmers selling to national and international dynamic markets increased		%	10.00	2009	Baseline survey and final survey. Use control groups	The difference between the change in average income of beneficiary farmers and the change in average income of non beneficiary farmers is greater than 1.07 (5,75 ths)	P					35.00
							P(a)					
							A			0.00		
1.2 Producers Organizations (PO) working in prioritized value chains.		POs	0.00	2010	Baseline survey and final survey. Use Control Groups.		P		10.00	20.00	20.00	50.00
							P(a)		10.00	20.00	20.00	50.00
							A			0.00		
1.3 Number of Females farmers benefited		farmers	0.00	2010	Program Implementation Unit annual reports. RADA and MOAF reports.		P		375.00		1,125.00	1,500.00
							P(a)		375.00		1,125.00	1,500.00
							A			0.00		

1.4 Number of Male farmers benefited	farmers	0.00	2010	Program Implementation Unit annual reports, RADA and MOAF reports.		P	875.00	2,625.00	3,500.00
						P(a)	875.00	2,625.00	3,500.00
						A		0.00	
1.5 Average income of farmers increased	US\$	5,349.00	2010	Baseline and final survey ad hoc for impact evaluation. Use control group.	The income reported in 2010 is based on Expenditure Survey from Statistical Institute of Jamaica. The Baseline will update these figure once the target group is selected.	P	5,739.00	6,258.00	6,258.00
						P(a)	5,739.00	6,258.00	6,258.00
						A		0.00	

Outcome: 2 Health status of the human population improved through the establishment of an Agricultural Health and Food Quality Management System

Observation:

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2012	2013	2014	2015	EOP	
2.1 Foodborne illness outbreaks decreased		outbreaks	9.00	2009	Reports of Ministry of Health	*Likely an underestimation of 70% in the reporting of food borne diseases at Base Year. A range [9-23] for outbreaks and [253-783] for cases of foodborne illnesses will be adjusted for undernotification.	P	7.00			4.00	4.00
							P(a)	7.00			4.00	4.00
							A			0.00		

2.2 Foodborne illness outbreaks in the tourist sector decreased	outbreaks	8.00	2009	Mintiry of Health reports		P		5.00		2.00	2.00
						P(a)		5.00		2.00	2.00
						A			0.00		
2.3 Refusals of fresh food at US border decreased	refusals	242.00	2009	FDA database, INtradeBID , Jamaica's Trade in Ethnic Foods and Other Niche Products the Impact of Food Safety and Plant Health Standards.	The percentage of the exports refused (by the quantity exported) should be calculat ed at year 1 and year 5	P	206.00			121.00	121.00
						P(a)	206.00			121.00	121.00
						A			0.00		

Outcome: 3 Integrated Food Safety Services organized and supported by a national Food Safety Policy and Legislation, with operational and institutional capacity achieved at national and parish levels

Observation:

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2012	2013	2014	2015	EOP	
3.1 Commercial farmers benefitted by the Food Safety Management Control System		farmers	0.00	2009	Programme Implementation Unit annual reports.	The report should disaggregate the data by gender. (Target: Female 68,400 Male: 159,600)	P	228,000.00			228,000.00	228,000.00
							P(a)	228,000.00			228,000.00	228,000.00
							A			0.00		
3.2 Performance Index of Food Safety System improved		Index	60.00	2010	IICA/PAHO/PVS	A Performance, Vision, Strategy (PVS) assessment should be made at year 1 and year 5	P	68.00			70.00	70.00
							P(a)	68.00			70.00	70.00
							A			0.00		
3.3 Consumer awareness of food safety issues improved		level	0.00	2011	Survey of consumer awareness at years 3 and 5.	Scale: Low Awareness: 0; Medium Awareness: 5; High Awareness: 10	P		5.00		10.00	10.00
							P(a)		5.00		10.00	10.00
							A			0.00		

3.4 Phytosanitary (PH) and food safety (FS) export protocols for nontraditional products /developed and approved	reports	0.00	2011	Annual report from sanitary authorities	P	5.00	5.00	10.00
					P(a)	5.00	5.00	10.00
					A	0.00		

Outcome: 4 Enhanced Plant Health Service operational and institutional capacity achieved at national and parish levels

Observation:

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2012	2013	2014	2015	EOP
4.1 Performance Index of Plant Health Service increased		Index	60.00	2010	OIE/PVS evaluation	Performance of the services increased (to above 80%) as measured by the IICA PVS and IPPC/PCI methodology	P	70.00		80.00	80.00
							P(a)	70.00		80.00	80.00
							A	0.00			
4.2 Jamaica recognized as free status of Medfly, Giant African snail and Papaya Mealy Bug		Countries	0.00	2010	IPPC annual publication and Annual report from Coordination of Component	P	1.00		2.00	3.00	
						P(a)	1.00		2.00	3.00	
						A	0.00				

Outcome: 5 Animal Health Service operational and institutional capacity achieved at national and parish levels

Observation:

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2012	2013	2014	2015	EOP
5.1 Performance Index of Animal Health System improved		Index	60.00	2010	OIE/PVS Animal Health Evaluation	P	70.00		80.00	80.00	
						P(a)	70.00		80.00	80.00	
						A	0.00				
5.2 Status free of major animal exotic diseases recognized and certified by OIE (FMD, AI and BSE)		diseases	0.00	2010	Report of OIE certifying the free status	A PVS assessment should be made at year 1 and year 5	P	1.00		2.00	3.00
							P(a)	1.00		2.00	3.00
							A	0.00			

Outcome: 6 Stakeholders integrated into value chains

Observation:							2012	2013	2014	2015	EOP	
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations						
6.2 Value of sales from Agro-Park production		\$	0.00	2011	Competitiveness studies must assess sales for selected chain at initial year. final evaluation: based on value-chain managers reports		P		15.00		15.00	30.00
	P(a)							15.00		15.00	30.00	
	A								0.00			
6.3 Jobs created in prioritized value-chains		Jobs	0.00	2011	Competitiveness study and final evaluation to estimate new employment in value chains		P		300.00		700.00	1,000.00
	P(a)							300.00		700.00	1,000.00	
	A								0.00			

 RF - RF Indicator
  SI - Sector Indicator
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  PG - Pro-Gender
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Outputs: Annual Physical and Financial Progress

Market access and market linkages development		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2014	EOP		2014	EOP
Producer Organizations trained on market linkages and group dynamics (management, leadership, conflict resolution, negotiation).	Trainees	P	46.00	220.00	P	40,000.00	148,000.00
		P(a)	46.00	46.00	P(a)	64,000.00	66,224.00
		A		0.00	A		2,224.00
Farmers trained in Good Agricultural Practices (GAP) through Farmers Field Schools	Trainee	P	250.00	1,000.00	P	57,900.00	286,600.00
		P(a)	350.00	350.00	P(a)	95,000.00	95,000.00
		A	0.00	0.00	A	0.00	0.00
Cluster members trained	Trainees	P	140.00	350.00	P	89,700.00	296,000.00
		P(a)	140.00	140.00	P(a)	150,000.00	151,624.00
		A		0.00	A		1,624.00
Study tours completed (in country and CARICOM countries-Demonstration of Best Practices)	Tours	P	14.00	56.00	P	7,000.00	30,000.00
		P(a)	6.00	6.00	P(a)	12,000.00	12,000.00
		A		0.00	A		0.00
All Stakeholders trained in agribusiness and marketing (3 day courses)	Trainee	P	30.00	120.00	P	3,700.00	14,800.00
		P(a)	50.00	90.00	P(a)	3,000.00	119,000.00
		A	0.00	0.00	A	0.00	691.00
RADA Extension Staff provided with allowances	Staff	P	30.00	120.00	P	2,400.00	9,600.00
		P(a)	50.00	56.00	P(a)	2,000.00	2,691.00
		A		6.00	A		691.00
Export market-platform developed (UK, USA, include consultants, workshops, surveys)	Market	P		3.00	P	105,000.00	416,900.00
		P(a)	1.00	2.00	P(a)	289,900.00	289,900.00
		A	0.00	0.00	A	2,307.00	2,307.00
Farmers matched with agribusiness in main cities	Farmers	P	120.00	400.00	P	50,000.00	203,000.00
		P(a)	120.00	120.00	P(a)	63,000.00	63,000.00
		A		0.00	A		0.00
Information system developed at MOAF	System	P	1.00	1.00	P	25,000.00	110,000.00
		P(a)	0.00	1.00	P(a)	2,383.00	108,000.00
		A		1.00	A		105,617.00
Food quality and safety management systems		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2014	EOP		2014	EOP
Food safety policy-legislation enacted	Legal process	P	0.00	1.00	P	9,400.00	81,600.00
		P(a)	0.00	3.00	P(a)	39,000.00	370,800.00
		A	0.00	0.00	A	4,055.00	4,496.00
Staff trained in food safety system management (workshop,national and overseas training)	Staff	P	307.00	1,106.00	P	65,000.00	382,000.00
		P(a)	153.00	189.00	P(a)	165,000.00	204,389.00
		A		36.00	A		39,389.00
Food safety laboratories upgraded (Cornwal hospital lab, VSD diagnostic biochemical-residue lab, National Codex)	Labs	P		3.00	P		242,000.00
		P(a)	1.00	1.00	P(a)	27,385.77	42,000.00
		A		0.00	A		14,614.23
Food safety strategic plan completed (includes performance evaluation IICA/FAO methodology)	Plan	P		1.00	P		39,000.00
		P(a)		1.00	P(a)	0.00	46,919.00
		A		1.00	A		46,919.00
Study on fees revenues of food safety services (cost recovery options) completed	Study	P		1.00	P		7,000.00
		P(a)	0.00	0.00	P(a)	0.00	0.00
		A		0.00	A		0.00

Research-innovation projects on food safety implemented	Projects	P	1.00	3.00	P	15,000.00	35,000.00
		P(a)	0.00	0.00	P(a)	15,000.00	15,000.00
		A		0.00	A		0.00
Technical capabilities for diagnosis, inspection, surveillance, response enhanced	Study	P		1.00	P	8,000.00	763,000.00
		P(a)	0.00	0.00	P(a)	348,000.00	361,809.88
		A		0.00	A		13,809.88
Surveillance system of foodborne illnesses implemented	%	P	1.00	3.00	P	114,000.00	205,000.00
		P(a)	0.00	100.00	P(a)	91,000.00	559,100.00
		A	0.00	0.00	A	0.00	0.00
Food inspection and registration system established (include consultants, workshops, manuals)	System	P		1.00	P		17,000.00
		P(a)		0.00	P(a)	0.00	0.00
		A		0.00	A		0.00
Information and food risk communication Plan completed (consultants, awareness campaign, survey, training stakeholders, evaluation)	Plan	P		1.00	P	12,000.00	92,000.00
		P(a)	0.00	0.00	P(a)	36,000.00	36,000.00
		A		0.00	A		0.00
Integrated food safety assurance system implemented (include consultants, food assurance plans for value chains, manuals GAP,HACCP,SSOP, workshops, pilot projects)	System	P		1.00	P	50,000.00	150,000.00
		P(a)		0.00	P(a)	50,000.00	50,000.00
		A		0.00	A		0.00
Committees on food safety organized and promoted (NAHFSCC, National Codex Committee, food safety weeks)	Committees	P		2.00	P	5,000.00	32,000.00
		P(a)	0.00	1.00	P(a)	6,000.00	16,632.14
		A		1.00	A		10,632.14
Food safety accreditation system attained	System	P		1.00	P		7,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Norms and regulations on food safety harmonized	Studies	P		1.00	P		19,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Food safety safeguards in exportation agreements completed (include traceability, assistance to international meetings)	Agreements	P	3.00	10.00	P	45,000.00	123,000.00
		P(a)	5.00	5.00	P(a)	59,000.00	59,000.00
		A		0.00	A		0.00
Policy and animal health legislation updated	%	P		1.00	P	10,000.00	28,000.00
		P(a)		100.00	P(a)	0.00	510,000.00
		A	0.00	0.00	A	16,598.00	16,598.00
Staff trained in animal health	Staff	P	2.00	302.00	P	4,000.00	98,000.00
		P(a)	2.00	2.00	P(a)	4,000.00	13,142.12
		A		0.00	A		9,142.12
OIE/PVS performance evaluation system developed	%	P		1.00	P	4,000.00	65,500.00
		P(a)		101.00	P(a)	0.00	256,000.00
		A	0.00	1.00	A	0.00	81,259.11
Animal Health facilities upgraded	Facilities	P	2.00	2.00	P	240,000.00	240,000.00
		P(a)	1.00	1.00	P(a)	20,000.00	20,000.00
		A		0.00	A		0.00
Animal health laboratories upgraded (quarantine, artificial insemination, parishes)	Kits	P		9.00	P		103,850.00
		P(a)		0.00	P(a)	50,000.00	79,999.00
		A		0.00	A		29,999.00

Vehicles acquired for the Veterinary Service Division	Vehicles	P		2.00	P		80,000.00
		P(a)	0.00	2.00	P(a)	0.00	82,018.84
		A		2.00	A		82,018.84
Animal health diagnosis system established	System	P		1.00	P	4,000.00	18,000.00
		P(a)	0.00	0.00	P(a)	4,000.00	4,000.00
		A		0.00	A		0.00
Animal health Quality Assurance system established	System	P		1.00	P	8,000.00	18,000.00
		P(a)	0.00	0.00	P(a)	8,000.00	8,000.00
		A		0.00	A		0.00
Animal Health Surveillance system established	System	P		1.00	P	32,000.00	311,450.00
		P(a)	1.00	1.00	P(a)	132,000.00	146,325.12
		A		0.00	A		14,325.12
National Animal Disease Preparedness Programme updated	Study	P		1.00	P	20,800.00	52,000.00
		P(a)	0.00	0.00	P(a)	2,303.05	2,303.05
		A		0.00	A		0.00
Animal Health inspection and registration services updated (consultant and workshops)	Study	P		1.00	P		8,000.00
		P(a)		0.00	P(a)	0.00	0.00
		A		0.00	A		0.00
Export/import one stop shop unit equipped	Desktops	P		3.00	P		16,500.00
		P(a)		3.00	P(a)	0.00	6,238.60
		A		3.00	A		6,238.60
Computers acquired to integrate VSD Databases to central information system	Desktops	P	7.00	14.00	P	10,500.00	21,000.00
		P(a)	7.00	14.00	P(a)	6,130.55	21,000.00
		A		7.00	A		14,869.45
Animal health education campaign aimed at preventing exotic diseases (design, brochures) implemented	Campaign	P	1.00	3.00	P	20,000.00	78,000.00
		P(a)	1.00	1.00	P(a)	20,000.00	20,000.00
		A		0.00	A		0.00
Good Agricultural Practices (GAP) manuals and protocols for milk and dairy products, cattle meat, swine, goat and fish (consultants and workshops) completed.	Manuals	P	1.00	5.00	P	8,000.00	24,000.00
		P(a)	2.00	2.00	P(a)	8,000.00	8,000.00
		A		0.00	A		0.00
Proposal submitted for accreditation of animal health independent professionals and private laboratories (consultant, workshops)	Study	P	1.00	1.00	P	6,000.00	20,000.00
		P(a)	0.00	0.00	P(a)	6,000.00	6,000.00
		A		0.00	A		0.00
Animal health norms and regulations harmonized with international standards	Study	P		1.00	P	2,000.00	14,000.00
		P(a)	0.00	0.00	P(a)	12,000.00	12,000.00
		A		0.00	A		0.00
Animal traceability system updated	System	P		1.00	P	2,000.00	289,800.00
		P(a)	1.00	1.00	P(a)	142,000.00	142,000.00
		A		0.00	A		0.00
Protocols for animal diseases risk analysis completed	Manual	P		1.00	P		11,500.00
		P(a)	0.00	0.00	P(a)	0.00	0.00
		A		0.00	A		0.00
Animal Welfare system implemented	System	P		1.00	P		22,000.00
		P(a)		0.00	P(a)	0.00	0.00
		A		0.00	A		0.00
Participation in international meetings related to animal health supported	Trips	P	4.00	10.00	P	12,000.00	30,000.00
		P(a)	4.00	6.00	P(a)	7,714.17	24,000.00
		A		2.00	A		16,285.83

Plant health service capacity established	Service	P		1.00	P	15,800.00	559,600.00
		P(a)		0.00	P(a)	380,748.00	505,748.00
		A		0.00	A		125,000.00
Diagnosis quality control system for Plant health laboratories established	System	P		1.00	P	1,500.00	60,000.00
		P(a)		0.00	P(a)	32,000.00	32,000.00
		A		0.00	A		0.00
Certification of plant health quality of services implemented	Certification	P	1.00	1.00	P	10,000.00	20,000.00
		P(a)	0.00	0.00	P(a)	10,000.00	10,000.00
		A		0.00	A		0.00
Plant pest surveillance system developed	System	P	1.00	1.00	P	135,613.00	443,452.00
		P(a)	0.00	0.00	P(a)	188,000.00	188,000.00
		A		0.00	A		0.00
Plant quarantine system developed (include workshops, inspection/registration protocol manuals and procedures)	System	P	1.00	1.00	P	8,000.00	108,000.00
		P(a)	0.00	0.00	P(a)	38,000.00	38,000.00
		A		0.00	A		0.00
Information and communication system on phytosanitary issues established	System	P	1.00	1.00	P	47,000.00	185,000.00
		P(a)	0.00	0.00	P(a)	40,000.00	40,000.00
		A		0.00	A		0.00
Pilot projects implemented on Good Agricultural Practices (GAP) (pumpkin, ginger, sorrel, hot peppers, sweet potato, irish potato, dasheen, yam)	Pilot projects	P		8.00	P		25,000.00
		P(a)	4.00	4.00	P(a)	10,000.00	10,000.00
		A		0.00	A		0.00
Institutional Capacity of the plant health service strengthened	%	P		0.00	P		0.00
		P(a)		100.00	P(a)		881,000.00
		A	30.00	30.00	A	270.05	270.05
Agribusiness Value Chain Development		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2014	EOP		2014	EOP
Projects supported by the Innovation Facility	Projects	P	5.00	40.00	P	378,400.00	1,620,400.00
		P(a)	20.00	20.00	P(a)	698,000.00	850,096.21
		A		0.00	A		152,096.21
Value Chain Projects implemented (Private-Public Partnership, specialized studies, due diligence, business plan, financing)	Projects	P	2.00	5.00	P	1,216,000.00	3,040,000.00
		P(a)	2.00	2.00	P(a)	1,500,000.00	1,673,516.76
		A		0.00	A		173,516.76
Financial-administrative management information system developed at Agro-Investment Corporation	MIS System	P		0.00	P		0.00
		P(a)		0.00	P(a)	0.00	87,540.00
		A		0.00	A		87,540.00
Specialized studies to assist to AIC sustainability implemented	Studies	P		2.00	P		35,000.00
		P(a)		0.00	P(a)	0.00	0.00
		A		0.00	A		0.00
Specialized support provided to AIC to assist in implementing the Agribusiness Value Chain Component (person months)	Person/months	P	24.00	120.00	P	60,000.00	300,000.00
		P(a)	46.00	46.00	P(a)	160,000.00	173,699.87
		A		0.00	A		13,699.87
Yallahs Agro-Park operational	%	P		0.00	P		0.00
		P(a)		100.00	P(a)		990,080.00
		A	50.00	50.00	A	26,502.74	26,502.74
Spring Plain/Ebony Park Agro-Park operational	%	P		0.00	P		0.00
		P(a)		100.00	P(a)		3,501,490.00
		A	30.00	30.00	A	38,453.79	38,453.79
New Forrest/Duff House Agro-Park operational	%	P		0.00	P		0.00
		P(a)		100.00	P(a)		1,189,000.00
		A	50.00	50.00	A	26,502.74	26,502.74

Hill Run Agro-Park operational	%	P		0.00	P		0.00
		P(a)		100.00	P(a)		1,262,240.00
		A	15.00	15.00	A	0.00	0.00
Institutional Capacity of the MoAF strengthened	%	P		0.00	P		0.00
		P(a)		100.00	P(a)		352,100.00
		A	30.00	30.00	A	7,304.13	7,304.13

Administration and Supervision
Concurrent Costs
Contingencies

Other Cost		2014	Cost
1513820 -PIU	P	\$250,000.00	\$1,070,000.00
	P(a)	\$320,000.00	\$1,300,000.00
	A	\$16,254.41	\$598,500.55
Monitoring and Evaluation	P	\$26,000.00	\$132,000.00
	P(a)	\$60,000.00	\$200,000.00
	A		\$75,470.00
Contingencies	P	\$110,000.00	\$710,000.00
	P(a)	\$300,000.00	\$300,000.00
	A	\$0.00	\$0.00
Total Cost		2014	Total Cost
	P	\$3,345,713.00	\$13,567,552.00
	P(a)	\$5,676,564.54	\$12,076,309.91
	A	\$138,247.86	\$1,838,607.16

Changes to the Matrix

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Outcome	Public-private investment ratio in target value chains increased	Delete Outcome Indicator	The deletion reflects the change in strategy of the Programme, from specific crops to Agro-Park production. The Agro Parks were incorporated in the Programme in Sept 2013 (Aide-Memoire 23-27 Sept, 2013).	10/23/2014	9/18/2014

Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains.