



Operation Number: **JA-L1012**
 Year- PMR Cycle: **First period Jan-Jun 2015**
 Last Update: **10/7/2015**
 PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **10/16/2015**
 Division Chief validation date: **10/30/2015**
 Country Representative validation date: **11/02/2015**

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 | \$9,606,496.32 | 64.04% | \$5,393,503.68 |

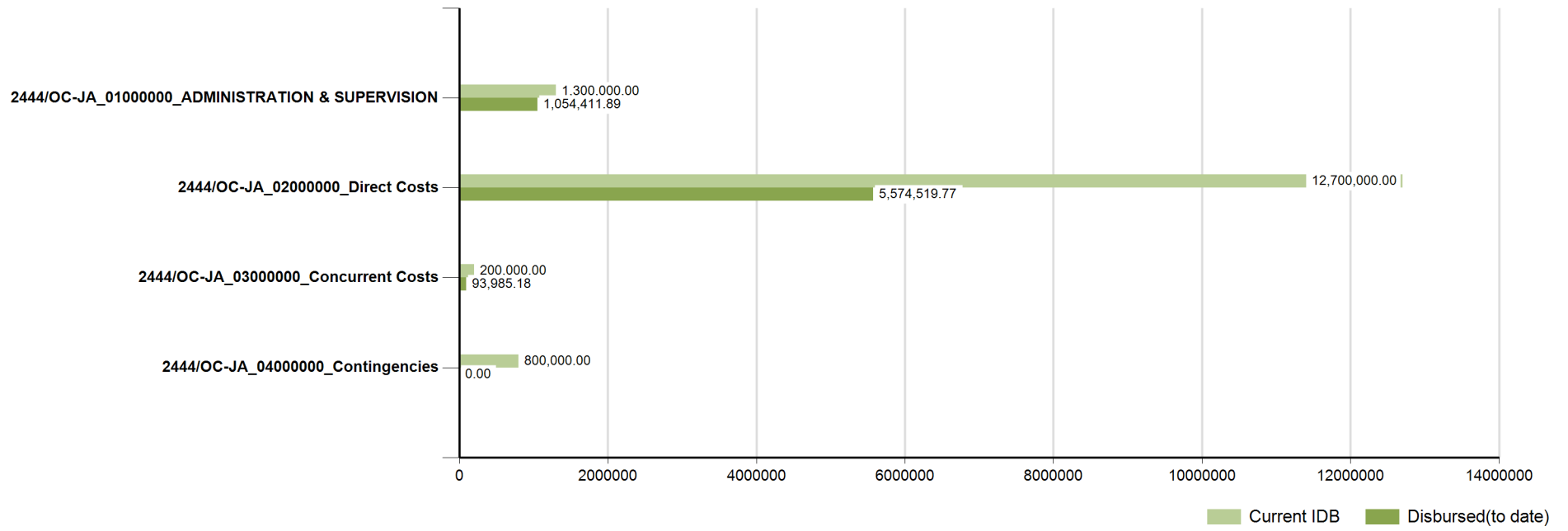
Environmental and Social Safeguards

| Main Operation | |
|---|--|
| Impacts Category: | |
| 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 Number of Producers Organizations (PO) legally established, 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 | Mintory 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 calculated 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
  CI - Country Indicator
  PG - Pro-Gender
  PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

| Market access and market linkages development | | Physical Progress | | | Financial Progress | | |
|--|-----------------|-------------------|--------|----------|--------------------|------------|------------|
| Outputs | Unit of Measure | | 2015 | EOP | | 2015 | EOP |
| Producer Organizations trained on market linkages and group dynamics (management, leadership, conflict resolution, negotiation). | Trainees | P | 54.00 | 220.00 | P | 34,000.00 | 148,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 2,224.00 |
| | | A | | 0.00 | A | | 2,224.00 |
| Farmers trained in Good Agricultural Practices (GAP) | Trainee | P | 250.00 | 1,000.00 | P | 57,900.00 | 286,600.00 |
| | | P(a) | 105.00 | 500.00 | P(a) | 50,000.00 | 131,206.90 |
| | | A | 51.00 | 296.00 | A | 4,795.50 | 36,002.40 |
| Cluster members trained | Trainees | P | 70.00 | 350.00 | P | 39,000.00 | 296,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 1,624.00 |
| | | 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) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | 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) | 0.00 | 0.00 | P(a) | 0.00 | 691.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 691.00 |
| Producers' Organisations (PO) legally established. | PO | P | | 0.00 | P | | 0.00 |
| | | P(a) | 2.00 | 3.00 | P(a) | 68,560.00 | 94,340.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| RADA Extension Staff provided with allowances | Staff | P | 30.00 | 120.00 | P | 2,400.00 | 9,600.00 |
| | | P(a) | 0.00 | 6.00 | P(a) | 0.00 | 691.00 |
| | | A | | 6.00 | A | | 691.00 |
| Export market-platform developed (UK, USA, include consultants, workshops, surveys) | Market | P | | 3.00 | P | 81,900.00 | 416,900.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 2,307.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 2,307.00 |
| Marketing Arrangements established | Arrangements | P | | 0.00 | P | | 0.00 |
| | | P(a) | 100.00 | 300.00 | P(a) | 137,000.00 | 205,788.26 |
| | | A | 19.00 | 172.00 | A | 56,190.02 | 82,478.28 |
| Farmers matched with agribusiness in main cities | Farmers | P | 100.00 | 400.00 | P | 50,000.00 | 203,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | A | | 0.00 | A | | 0.00 |
| Information system developed at MOAF | System | P | | 1.00 | P | 25,000.00 | 110,000.00 |
| | | P(a) | 0.00 | 1.00 | P(a) | 0.00 | 105,617.00 |
| | | A | | 1.00 | A | | 105,617.00 |
| Food quality and safety management systems | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | | 2015 | EOP | | 2015 | EOP |
| Food safety policy-legislation enacted | Legal process | P | | 1.00 | P | 7,400.00 | 81,600.00 |
| | | P(a) | 3.00 | 3.00 | P(a) | 16,420.00 | 20,916.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 4,496.00 |
| Staff trained in food safety system management (workshop,national and overseas training) | Staff | P | 5.00 | 1,106.00 | P | 37,000.00 | 382,000.00 |
| | | P(a) | 0.00 | 36.00 | P(a) | 0.00 | 39,389.00 |
| | | 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) | 0.00 | 0.00 | P(a) | 0.00 | 14,614.23 |
| | | A | | 0.00 | A | | 14,614.23 |

| | | | | | | | |
|---|-----------------|------|-------|-------|------|------------|------------|
| Food safety strategic plan completed (includes performance evaluation IICA/FAO methodology) | Plan | P | | 1.00 | P | 3,000.00 | 39,000.00 |
| | | P(a) | 0.00 | 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 | | 3.00 | P | | 35,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | A | | 0.00 | A | | 0.00 |
| Technical capabilities for diagnosis, inspection, surveillance, response enhanced | Study | P | | 1.00 | P | 4,000.00 | 763,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 13,809.88 |
| | | A | | 0.00 | A | | 13,809.88 |
| National System for foodborne illnesses surveillance implemented | system upgrades | P | | 3.00 | P | | 205,000.00 |
| | | P(a) | 2.00 | 2.00 | P(a) | 127,241.00 | 439,241.00 |
| | | 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 | 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 | 32,000.00 | 92,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | A | | 0.00 | A | | 0.00 |
| Integrated food safety assurance system implemented (include consultants, food assurance plans for value chains, manuals GAP,HACCP,SSOP, woskshops, pilot projects) | System | P | | 1.00 | P | 50,000.00 | 150,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | 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) | 0.00 | 10,632.14 |
| | | A | | 1.00 | A | | 10,632.14 |
| Food safety accreditation system attained | System | P | | 1.00 | P | | 7,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 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 | 0.00 | P(a) | 0.00 | 0.00 |
| | | A | | 0.00 | A | | 0.00 |
| Food safety safeguards in exportation agreements completed (include traceability, assistance to international meetings) | Agreements | P | 2.00 | 10.00 | P | 22,000.00 | 123,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | A | | 0.00 | A | | 0.00 |
| Policy and animal health legislation updated | % | P | | 1.00 | P | | 28,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 16,598.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 16,598.00 |
| OIE/PVS performance evaluation system developed | % | P | | 1.00 | P | 4,000.00 | 65,500.00 |
| | | P(a) | 0.00 | 1.00 | P(a) | 0.00 | 81,259.11 |
| | | A | 0.00 | 1.00 | A | 0.00 | 81,259.11 |
| Institutional Capacity of the Food Safety, plant and animal health service strengthened. | activities | P | | 0.00 | P | | 0.00 |
| | | P(a) | 14.00 | 44.00 | P(a) | 0.00 | 104,000.00 |
| | | A | 5.00 | 35.00 | A | 50,069.43 | 54,069.43 |

| | | | | | | | |
|---|---------------|------|------|--------|------|-----------|------------|
| Staff trained in animal health | Staff | P | | 302.00 | P | | 98,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 9,142.12 |
| | | A | | 0.00 | A | | 9,142.12 |
| Agro-Parks HACCP/Global Gap Certified | certification | P | | 0.00 | P | | 0.00 |
| | | P(a) | | 4.00 | P(a) | 84,900.00 | 184,900.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Animal Health facilities upgraded | Facilities | P | | 2.00 | P | | 240,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | 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 | 0.00 | P(a) | 0.00 | 29,999.00 |
| | | 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 | | 18,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | A | | 0.00 | A | | 0.00 |
| Animal health Quality Assurance system established | System | P | | 1.00 | P | 2,000.00 | 18,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | A | | 0.00 | A | | 0.00 |
| Animal Health Surveillance system established | System | P | | 1.00 | P | 24,000.00 | 311,450.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 14,325.12 |
| | | A | | 0.00 | A | | 14,325.12 |
| National Animal Disease Preparedness Programme updated | Study | P | | 1.00 | P | 400.00 | 52,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | 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 | 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) | 0.00 | 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 | | 14.00 | P | | 21,000.00 |
| | | P(a) | 0.00 | 7.00 | P(a) | 0.00 | 14,869.45 |
| | | A | | 7.00 | A | | 14,869.45 |
| Animal health education campaign aimed at preventing exotic diseases (design, brochures) implemented | Campaign | P | | 3.00 | P | | 78,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | 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 | | 5.00 | P | | 24,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | A | | 0.00 | A | | 0.00 |
| Proposal submitted for accreditation of animal health independent professionals and private laboratories (consultant, workshops) | Study | P | | 1.00 | P | | 20,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | A | | 0.00 | A | | 0.00 |
| Animal health norms and regulations harmonized with international standards | Study | P | | 1.00 | P | | 14,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | A | | 0.00 | A | | 0.00 |

| | | | | | | | |
|--|-----------------------|------|----------|-----------|------|------------|------------|
| Animal traceability system updated | System | P | | 1.00 | P | 2,000.00 | 289,800.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | 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 | 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 | 2.00 | 10.00 | P | 6,000.00 | 30,000.00 |
| | | P(a) | 0.00 | 2.00 | P(a) | 0.00 | 16,285.83 |
| | | A | | 2.00 | A | | 16,285.83 |
| Plant health service capacity established | Service | P | | 1.00 | P | 12,000.00 | 559,600.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 125,000.00 |
| | | 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 | 0.00 | P(a) | 0.00 | 0.00 |
| | | A | | 0.00 | A | | 0.00 |
| Certification of plant health quality of services implemented | Certification | P | | 1.00 | P | | 20,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | A | | 0.00 | A | | 0.00 |
| Plant pest surveillance system developed | System | P | | 1.00 | P | 82,613.00 | 443,452.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | A | | 0.00 | A | | 0.00 |
| Plant quarantine system developed (include workshops, inspection/registration protocol manuals and procedures) | System | P | | 1.00 | P | 20,000.00 | 108,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | A | | 0.00 | A | | 0.00 |
| Information and communication system on phytosanitary issues established | System | P | | 1.00 | P | 20,000.00 | 185,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | 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) | 0.00 | 0.00 | P(a) | 0.00 | 0.00 |
| | | A | | 0.00 | A | | 0.00 |
| Food safety lab accredited (FSPID lab) | accreditation | P | | 0.00 | P | | 0.00 |
| | | P(a) | 0.00 | 1.00 | P(a) | 200,000.00 | 491,666.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Disease-free status achieved for 2 plant pests. | disease-free status. | P | | 0.00 | P | | 0.00 |
| | | P(a) | 0.00 | 2.00 | P(a) | 80,000.00 | 166,863.00 |
| | | A | 0.00 | 0.00 | A | 9,790.97 | 9,790.97 |
| Bodles Plant Health Lab certified ISO 17025 | ISO certification | P | | 0.00 | P | | 0.00 |
| | | P(a) | 0.00 | 1.00 | P(a) | 130,000.00 | 266,934.12 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Free status for major animal exotic disease certified by OIE | OIE certification | P | | 0.00 | P | | 0.00 |
| | | P(a) | 0.00 | 2.00 | P(a) | 40,000.00 | 123,000.32 |
| | | A | 0.00 | 0.00 | A | 3,183.73 | 17,636.05 |
| National lab accredited for ISO/IEC 17025:2005 | ISO/IEC certification | P | | 0.00 | P | | 0.00 |
| | | P(a) | 0.00 | 1.00 | P(a) | 43,422.00 | 83,422.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Number of tagged animals included in the National Traceability System Database | Animals tagged | P | | 0.00 | P | | 0.00 |
| | | P(a) | 5,844.00 | 11,000.00 | P(a) | 100,333.00 | 368,870.17 |
| | | A | 400.00 | 556.00 | A | 221,624.61 | 293,161.78 |

| | | | | | | | |
|---|------------------------|--------------------------|-------|--------|---------------------------|--------------|--------------|
| Contraband Room at Montego Bay Export Complex constructed | work | P | | 0.00 | P | | 0.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 33,000.00 | 33,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Agribusiness Value Chain Development | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | | 2015 | EOP | | 2015 | EOP |
| Projects supported by the Innovation Facility | Projects | P | 20.00 | 40.00 | P | 180,800.00 | 1,620,400.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 152,096.21 |
| | | A | | | A | | 152,096.21 |
| Value Chain Projects implemented (Private-Public Partnership, specialized studies, due diligence, business plan, financing) | Projects | P | | 5.00 | P | | 3,040,000.00 |
| | | P(a) | 0.00 | 0.00 | P(a) | 0.00 | 173,516.76 |
| | | 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 | 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 | 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) | 0.00 | 0.00 | P(a) | 0.00 | 13,699.87 |
| | | A | | 0.00 | A | | 13,699.87 |
| Yallahs Agro-Park operational | % | P | | 0.00 | P | | 0.00 |
| | | P(a) | 10.00 | 100.00 | P(a) | 672,475.66 | 905,177.50 |
| | | A | 5.00 | 95.00 | A | 711,555.47 | 944,257.31 |
| Spring Plain/Ebony Park Agro-Park operational | % | P | | 0.00 | P | | 0.00 |
| | | P(a) | 10.00 | 100.00 | P(a) | 124,618.31 | 2,010,767.89 |
| | | A | 2.00 | 77.00 | A | 1,123,529.70 | 2,767,773.16 |
| New Forrest/Duff House Agro-Park operational | % | P | | 0.00 | P | | 0.00 |
| | | P(a) | 10.00 | 100.00 | P(a) | 391,468.08 | 800,588.96 |
| | | A | 5.00 | 95.00 | A | 270,663.57 | 679,784.45 |
| Hill Run Agro-Park operational | % | P | | 0.00 | P | | 0.00 |
| | | P(a) | 25.00 | 100.00 | P(a) | 395,464.50 | 1,581,858.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Institutional Capacity of the MoAF strengthened | % | P | | 0.00 | P | | 0.00 |
| | | P(a) | 37.00 | 100.00 | P(a) | 27,500.00 | 71,389.38 |
| | | A | 30.00 | 55.21 | A | 37,923.61 | 54,312.99 |

| |
|---------------------------------------|
| Administration and Supervision |
| Concurrent Costs |
| Contingencies |

| Other Cost | | 2015 | Cost |
|---------------------------|------|--------------|----------------|
| 1513820 -PIU | P | \$250,000.00 | \$1,070,000.00 |
| | P(a) | \$442,008.18 | \$1,508,883.20 |
| | A | \$194,593.83 | \$1,039,319.17 |
| Monitoring and Evaluation | P | \$40,000.00 | \$132,000.00 |
| | P(a) | \$59,750.00 | \$146,470.00 |
| | A | \$2,345.35 | \$77,815.35 |
| Contingencies | P | \$100,000.00 | \$710,000.00 |
| | P(a) | \$0.00 | \$0.00 |
| | A | \$0.00 | \$0.00 |

| Total Cost | | 2015 | Total Cost |
|------------|------|----------------|-----------------|
| | P | \$1,266,613.00 | \$13,567,552.00 |
| | P(a) | \$3,224,160.73 | \$10,262,494.92 |
| | A | \$2,686,265.79 | \$7,122,004.50 |

Changes to the Matrix

No information related to this operation.

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.