

Results Matrix

Outcomes

Outcome: 1 Feasibility of establishing a biotechnology center is assessed for promoting productive transformation and agrifood industry.						
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	EOP
1.1 Master plan for the BT center		Master plan	0.00	2018		P 1.00 P(A) A
1.2 Feasibility study		Study	0.00	2018		P 1.00 P(A) A
Outcome: 2 Methodologies for trade intelligence and R&D planning capacity are developed to upgrade the agrifood industry.						
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	EOP
2.1 Methodologies developed to forecast key trade trends in strategic sectors		methodology	0.00	2018		P 1.00 P(A) A
2.2 R&D planning capacity for strategic sector developed		R&D agenda	0.00	2018		P 1.00 P(A) A
Outcome: 3 Government agencies benefitted by activities that strengthen the technological and managerial tools to public						
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	EOP
3.1 Institutions with enhanced public service delivery		Institution	0.00	2018	Improved public service delivery of SENITP, UDELAR and INA.	P 3.00 P(A) A

*CRF Indicator

Outputs: Annual Physical and Financial Progress

1 Assessing background conditions for establishing a world class BT center in agri-food and capacity building							Physical Progress				Financial Progress				Theme	Fund	Flags	
Outputs	Output Description	Unit of Measure	Baseline	Baseline Year	Means of verification	2018	2019	2020	EOP	2018	2019	2020	EOP					
1.1 Diagnostics and assessments completed	Diagnostics report of agri-food value chain in Uruguay	Diagnostics (F)	0	2018	Diagnostics report of the agrifood industry uploaded to EZShare	P		1	1	P			90000	90000	Institutional Development	KPK		
						P(A)			0	P(A)			0					
						A				A								
1.2 Sectoral roadmap of agrifood industry developed	Roadmap(s)	Roadmap(s)F	0	2018	Sectoral roadmap uploaded to EZShare	P		1	1	P			90000	90000	Technology and Innovation	KPK		
						P(A)			0	P(A)			0					
						A				A								
1.3 Training workshops delivered	Capacity building program organized and delivered for best practices of BT center deployment and strengthening university-industry collaboration	Workshops (F)	0	2018	Capacity building program organized and training materials developed	P		1	1	P			65000	65000	Institutional Development	KPK		
						P(A)			0	P(A)			0					
						A				A								
1.4 Institutional capacity analysis conducted	National agrifood innovation system assessed	Assessments (F)				P		1	1	P			60000	60000	Institutional Development	KPK		
						P(A)			0	P(A)			0					
						A				A								
1.5 Initial conditions of agrifood industry assessed	Studies(F)	Studies(F)	0	2018	Assessment of the initial condition submitted	P		1	1	P			35000	35000	Technology and Innovation	KPK		
						P(A)			0	P(A)			0					
						A				A								
2 Developing a BT center master plan and feasibility study							Physical Progress				Financial Progress				Theme	Fund	Flags	
Outputs	Output Description	Unit of Measure	Baseline	Baseline Year	Means of verification	2018	2019	2020	EOP	2018	2019	2020	EOP					
2.1 Institutional development plan designed	Master plan for a BT center developed	Plans (F)	0	2018	Master plan	P			1	1	P		100000	80000	180000	Institutional Development	KPK	
						P(A)			0	P(A)			0					
						A				A								
2.2 Feasibility study completed	Feasibility study of the BT center conducted including cost-benefit analysis	Studies (F)	0	2018	Feasibility study conducted and submitted	P			1	1	P		80000	45000	125000	Institutional Development	KPK	
						P(A)			0	P(A)			0					
						A				A								
2.3 Architectural/structural design completed	Architectural design of the BT center for agrifood industry developed	Designs (F)				P			1	1	P		70000	35000	105000	Sustainable Infrastructure	KPK	
						P(A)			0	P(A)			0					
						A				A								
2.4 Workshops organized	Dissemination workshops organized	Workshops (F)	0	2018	Workshop programs and materials developed and submitted	P		2	1	3	P		15000	15000	30000	Institutional Development	KPK	
						P(A)			0	P(A)			0					
						A				A								
3 Building Trade Intelligence and R&D Planning Capacity to upgrade the agrifood sector							Physical Progress				Financial Progress				Theme	Fund	Flags	
Outputs	Output Description	Unit of Measure	Baseline	Baseline Year	Means of verification	2018	2019	2020	EOP	2018	2019	2020	EOP					
3.1 Methodologies designed/strengthened	Methodologies for trade intelligence and sectoral R&D program for agrifood sector developed	Methodologies (F)	0	2018	Methodologies developed and submitted	P		1	1	2	P		95000	95000	190000	Institutional Development	KPK	
						P(A)			0	P(A)			0					
						A				A								
3.2 Workshops organized	Capacity building workshops organized for delivery of methodologies	Workshops (F)	0	2018	capacity building programs and presentation materials uploaded to EZShare	P		1	1	2	P		15000	15000	30000	Institutional Development	KPK	
						P(A)			0	P(A)			0					
						A				A								

Other Cost

Total Cost

	2018	2019	2020	Total Cost
P		\$715,000.00	\$285,000.00	\$1,000,000.00
P(A)				
A				

*CRF Indicator

Standard Output Indicator