

PMR Operational Report

Operation Number	JA-L1012	Chief of Operations Validation Date	04/11/17
Year- PMR Cycle	Second period Jan-Dec 2016	Division Chief Validation Date	04/20/17
Last Update	03/20/17	Country Representative Validation Date	04/23/17
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Agricultural Competitiveness Programme	Loan Number	2444/OC-JA
Executing Agency	MINISTRY OF AGRICULTURE	Sector/Subsector	AG-DEV - AGRICULTURE AND RURAL DEVELOPMENT-SUSTAINABLE AGRICULTURAL DEVELOPMENT
Team Leader	MILEWSKI,JOSEPH CHRISTOFER	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	JAMAICA
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	JAMAICA		

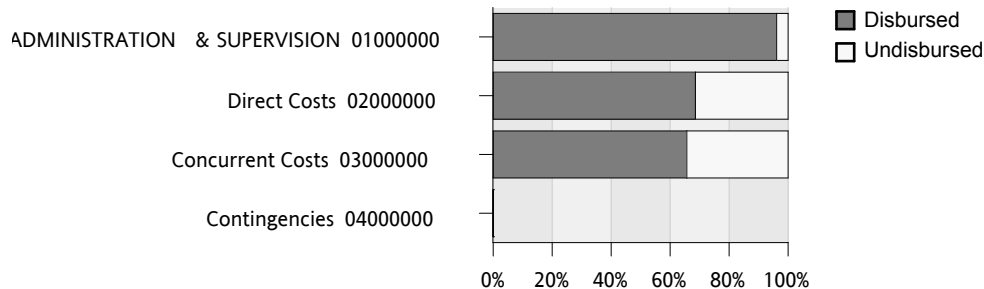
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

Financial Data

Item	Total Cost and Source					Available Funds (US\$)			
	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disb	Undisbursed Amount
JA-L1012	15,000,000	15,000,000	0	0	15,000,000	15,000,000	12,606,496.32	84.04%	2,393,503.68
Aggregated	15,000,000	15,000,000	0	0	15,000,000	15,000,000	12,606,496.32	84.04%	2,393,503.68

Expense Categories by Loan Contract (cumulative values)



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. Please also note that inactive indicators and outputs are not displayed; totals in the actual cost table may not match the sum of the cost of the outputs displayed, due to the cost of inactive outputs.

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IMPACTS

Impact Nbr. 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.

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2018
1.1	TFP in the Jamaica Agriculture increased	% TFP	2.0	2010	P	2.50
					P(a)	2.50
					A	
Details						
Means of verification: MOAF data on production, yields, prices and cost of production for every year 2010-2015.						
Observations: 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.						
Pro-Gender		No	Pro-Ethnicity		No	

Impact Nbr. 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.

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2018
2.1	(-) US\$ (Exports-Imports) Fresh food	US\$	290.0	2008	P	260.00
					P(a)	260.00
					A	
Details						
Means of verification: International Trade Center (ITC) database for each year. Compare performance with similar countries.						
Pro-Gender		No	Pro-Ethnicity		No	

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2018
2.2	(-) US\$ (Exports-Imports) Processed foods	US\$	405.0	2008	P	380.00
					P(a)	380.00
					A	
Details						
Means of verification: International Trade Center (ITC) database for each year. Compare performance with similar countries.						
Pro-Gender		No	Pro-Ethnicity		No	

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IMPACTS

Impact Nbr. 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.

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2018
3.1	Increase in nine (9) position the ITC General Index Ranking of Export Performance in fresh foods.	ITC ranking	129.0	2009	P	120.00
					P(a)	120.00
					A	

Details

Means of verification: ITC database for each year. Compare evolution of ranking with similar countries

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2018
3.2	Increase in 6 position the General Index Ranking for processed foods.	ITC ranking	96.0	2009	P	90.00
					P(a)	90.00
					A	

Details

Means of verification: ITC database for each year. Compare evolution of ranking with similar countries

Pro-Gender No **Pro-Ethnicity** No

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OUTCOMES

Outcome Nbr. 1: Capacity among organized farmers to access domestic and international markets increased

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
1.1	Proportion of targeted farmers selling to national and international dynamic markets increased	%	10.0	2009	P							35.00
					P(a)					0.00	0.00	
					A			0.00	0.00	0.00		

Details

Means of verification: Baseline survey and final survey. Use control groups

Observations: 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)

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
1.2	Number of Producers Organizations (PO) legally established, working in prioritized value chains.	POs	0.0	2010	P		10.00	20.00	20.00			50.00
					P(a)		10.00	20.00	20.00	3.00	0.00	3.00
					A			0.00	0.00	3.00		

Details

Means of verification: Baseline survey and final survey. Use Control Groups.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
1.3	Number of Females farmers benefited	Farmers (#)	0.0	2010	P		375.00		1,125.00			1,500.00
					P(a)		375.00		1,125.00	35.00	25.00	1,500.00
					A			0.00	15.00	375.00		

Details

Means of verification: Program Implementation Unit annual reports. RADA and MOAF reports.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
1.4	Number of Male farmers benefited	Farmers (#)	0.0	2010	P		875.00		2,625.00			3,500.00
					P(a)		875.00		2,625.00	60.00	95.00	3,500.00
					A			0.00	56.00	913.00		

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OUTCOMES

Details											
Means of verification: Program Implementation Unit annual reports. RADA and MOAF reports.											
Pro-Gender No			Pro-Ethnicity No								

Indicator	Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
1.5	Average income of farmers increased	US\$	5349.0	2010	P		5,739.00		6,258.00		6,258.00
					P(a)		5,739.00		6,258.00	0.00	6,258.00
					A		0.00	0.00	0.00		

Details											
Means of verification: Baseline and final survey ad hoc for impact evaluation. Use control group.											
Observations: 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.											
Pro-Gender No			Pro-Ethnicity No								

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

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
2.1	Foodborne illness outbreaks decreased	outbreaks	9.0	2009	P	7.00		4.00			4.00
					P(a)	7.00		4.00	0.00	0.00	4.00
					A		0.00	0.00	0.00		

Details											
Means of verification: Reports of Ministry of Health											
Observations: *Likely an underestimation of 70% in the reporting of food borne diseases at Base Year, A range [9-23] for ourbreaks and [253-783] for cases of foodborne illnesses will be adjusted for undernotification.											
Pro-Gender No			Pro-Ethnicity No								

Indicator	Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
2.2	Foodborne illness outbreaks in the tourist sector decreased	outbreaks	8.0	2009	P		5.00	2.00			2.00
					P(a)		5.00	2.00	0.00	0.00	2.00
					A		0.00	0.00	0.00		

Details											
Means of verification: Mintry of Health reports											
Pro-Gender No			Pro-Ethnicity No								

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OUTCOMES

Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
2.3	Refusals of fresh food at US border decreased	refusals	242.0	2009	P	206.00			121.00			121.00
					P(a)	206.00			121.00	0.00	0.00	121.00
					A			0.00	0.00	0.00		

Details

Means of verification: FDA database, INtradeBID, Jamaica's Trade in Ethnic Foods and Other Niche Products the Impact of Food Safety and Plant Health Standards.

Observations: The percentage of the exports refused (by the quantity exported) should be calculated at year 1 and year 5

Pro-Gender No **Pro-Ethnicity** No

Outcome Nbr. 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:

Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
3.1	Commercial farmers benefitted by the Food Safety Management Control System	Farmers (#)	0.0	2009	P	228,000.00			228,000.00			228,000.00
					P(a)	228,000.00			228,000.00	0.00	0.00	228,000.00
					A			0.00	0.00	0.00		

Details

Means of verification: Programme Implementation Unit annual reports.

Observations: The report should disaggregate the data by gender. (Target: Female 68,400 Male: 159,600)

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
3.2	Performance Index of Food Safety System improved	Index	60.0	2010	P	68.00			70.00			70.00
					P(a)	68.00			70.00	0.00	0.00	70.00
					A			0.00	0.00	0.00		

Details

Means of verification: IICA/PAHO/PVS

Observations: A Performance, Vision, Strategy (PVS) assessment should be made at year 1 and year 5

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
3.3	Consumer awareness of food safety issues	level	0.0	2011	P		5.00		10.00			10.00

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3.3	improved	level	0.0	2011	P(a)		5.00		10.00	0.00	0.00	10.00
					A			0.00	0.00	0.00		

Details

Means of verification: Survey of consumer awareness at years 3 and 5.

Observations: Scale: Low Awareness: 0; Medium Awareness: 5; High Awareness: 10

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
3.4	Phytosanitary (PH) and food safety (FS) export protocols for nontraditional products /developed and approved	reports	0.0	2011	P		5.00	5.00			10.00
					P(a)		5.00	5.00	3.00	0.00	10.00
					A		0.00	0.00	0.00		

Details

Means of verification: Annual report from sanitary authorities

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 4: Enhanced Plant Health Service operational and institutional capacity achieved at national and parish levels

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
4.1	Performance Index of Plant Health Service increased	Index	60.0	2010	P		70.00	80.00			80.00
					P(a)		70.00	80.00	0.00	0.00	80.00
					A		0.00	0.00	0.00		

Details

Means of verification: OIE/PVS evaluation

Observations: Performance of the services increased (to above 80%) as measured by the IICA PVS and IPPC/PCI methodology

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
4.2	Jamaica recognized as free status of Medfly, Giant African snail and Papaya Mealy Bug	Countries	0.0	2010	P		1.00	2.00			3.00
					P(a)		1.00	2.00	1.00	1.00	3.00
					A		0.00	0.00	0.00		

Details

Means of verification: IPPC annual publication and Annual report from Coordination of Compomnent

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OUTCOMES

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 5: Animal Health Service operational and institutional capacity achieved at national and parish levels

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
5.1	Performance Index of Animal Health System improved	Index	60.0	2010	P		70.00		80.00			80.00
					P(a)		70.00		80.00	0.00	0.00	80.00
					A			0.00	0.00	0.00		

Details

Means of verification: OIE/PVS Animal Health Evaluation

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
5.2	Status free of major animal exotic diseases recognized and certified by OIE (FMD, AI and BSE)	diseases	0.0	2010	P		1.00		2.00			3.00
					P(a)		1.00		2.00	1.00	1.00	3.00
					A			0.00	0.00	0.00		

Details

Means of verification: Report of OIE certifying the free status

Observations: A PVS assessment should be made at year 1 and year 5

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 6: Stakeholders integrated into value chains

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
6.2	Value of sales from Agro-Park production	\$	0.0	2011	P		15.00		15.00			30.00
					P(a)		15.00		15.00	2.00	2.40	30.00
					A			0.00	1.51	4.18		

Details

Means of verification: Competitiveness studies must assess sales for selected chain at initial year. final evaluation: based on value-chain managers reports

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2012	2013	2014	2015	2016	2017	EOP 2018
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OUTCOMES

6.3	Jobs created in prioritized value-chains	Jobs	0.0	2011	P		300.00		700.00			1,000.00
					P(a)		300.00		700.00	500.00	1,114.00	1,000.00
					A			0.00	393.00	787.00		

Details

Means of verification: Competitiveness study and final evaluation to estimate new employment in value chains

Pro-Gender	No	Pro-Ethnicity	No
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Market access and market linkages development

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
1.1	Farmers trained in Good Agricultural Practices (GAP)	Trainee	P		1,000		286,600
			P(a)	150	721	71,000	61,736.92
			A	156	521	3,928.29	41,736.92
1.2	Producers' Organisations (PO) legally established.	PO	P		0		0
			P(a)	3	4	112,340	198,334.66
			A	3	3	198,334.66	198,334.66
1.3	Marketing Arrangements established	Arrangements	P		0		0
			P(a)	68	347	178,000	233,669.53
			A	82	267	98,382.67	208,669.53

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Food quality and safety management systems

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
2.1	Food safety policy-legislation enacted	Legal process	P		1		81,600
			P(a)	0	1	30,134.45	9,852.31
			A	0	1	5,356.31	9,852.31
2.2	National System for foodborne illnesses surveillance implemented	system upgrades	P		3		205,000
			P(a)	0	0	90,000	0
			A	0	0	0	0
2.3	Institutional Capacity of the Food Safety, plant and animal health service strengthened.	activities	P		0		0
			P(a)	3	38	136,670	101,490.12
			A	0	38	0	101,490.12
2.4	Agro-Parks HACCP/Global Gap Certified	certification	P		0		0
			P(a)	2	2	773,000	1,143,249.47
			A	0	0	251,969.32	253,249.47
2.5	Food safety lab accredited (FSPID lab)	accreditation	P		0		0
			P(a)	0	0	204,252.82	171,652.88
			A	0	0	0	171,652.88
2.6	Disease-free status achieved for 2 plant pests.	disease-free status.	P		0		0
			P(a)	1	1	37,000	20,933.48
			A	0	0	4,697.6	16,433.48
2.7	Bodles Plant Health Lab certified ISO 17025	ISO certification	P		0		0
			P(a)	1	1	61,488.01	288,592.03
			A	0	0	231,934.73	253,592.03
2.8	Free status for major animal exotic disease certified by OIE	OIE certification	P		0		0
			P(a)	1	1	34,500	55,688.74
			A	0	0	10,902.69	28,538.74
2.9	National lab accredited for ISO/IEC 17025:2005	ISO/IEC certification	P		0		0
			P(a)	1	1	40,000	462,349.71
			A	0	0	161,692.41	183,349.71
2.10	Number of tagged animals included in the National Traceability System Database	Animals tagged	P		0		0
			P(a)	1,000	1,921	68,701.36	362,804.7
			A	865	1,421	50,275.31	362,804.7
2.11	Contraband Room at Montego Bay Export Complex constructed	work	P		0		0
			P(a)	1	1	49,982.05	87,504.06
			A	0	0	21,486.11	38,504.06

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Agribusiness Value Chain Development

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2018	2016	EOP 2018
3.1	Yallahs Agro-Park operational	%	P		0		0
			P(a)	5	100	42,431.57	1,077,066.49
			A	0	95	36,490.96	1,077,066.49
3.2	Spring Plain/Ebony Park Agro-Park operational	%	P		0		0
			P(a)	23	100	287,537.19	3,611,867.45
			A	20	97	155,244.41	3,161,867.45
3.3	New Forrest/Duff House Agro-Park operational	%	P		0		0
			P(a)	5	100	913,490.07	1,474,910.4
			A	0	95	235,716.74	1,068,086.4
3.4	Hill Run Agro-Park operational	%	P		0		0
			P(a)	21	10	240,000	35,000
			A	0	0	0	0
3.5	Institutional Capacity of the MoAF strengthened	%	P		0		0
			P(a)	37.79	100	285,931.1	245,286.99
			A	40	95.21	88,194.57	209,286.99
3.6	Hounslow Agro-Park operational	ha	P		0		0
			P(a)	30	100	811,475.41	835,000
			A	0	0	0	0

Other Cost

1513820 -PIU		P				1,070,000
		P(a)			515,809.45	1,627,822.54
		A			223,891.78	1,481,822.54
Contingencies		P				710,000
		P(a)			0	0
		A				0
Monitoring and Evaluation		P				132,000
		P(a)			39,965.02	132,978.86
		A			10,073.62	97,978.86

Total Cost

Total Cost		P				13,567,552
		P(a)			5,023,708.5	13,298,898.5
		A			1,788,572.18	10,025,424.5

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Disease-free status achieved for 2 plant pests.	Modify Output	The planned financial output was modified based on the 2017 AOP.	03/15/2017	03/15/2017
Output	Producers' Organisations (PO) legally established.	Modify Output	The planned financial output was modified based on the 2017 AOP.	03/15/2017	03/15/2017
Output	Contraband Room at Montego Bay Export Complex constructed	Modify Output	The planned financial output was modified based on the 2017 AOP.	03/15/2017	03/15/2017
Output	Food safety lab accredited (FSPID lab)	Modify Output	The planned financial output was modified based on the 2017 AOP.	03/15/2017	03/15/2017
Output	Free status for major animal exotic disease certified by OIE	Modify Output	The planned financial output was modified based on the 2017 AOP.	03/15/2017	03/15/2017
Output	Producers' Organisations (PO) legally established.	Modify Output	Entering the planned output for 2017 .	03/15/2017	03/13/2017
Output	National lab accredited for ISO/IEC 17025:2005	Modify Output	The planned financial output was modified based on the 2017 AOP.	03/15/2017	03/15/2017
Output	Institutional Capacity of the Food Safety, plant and animal health service strengthened.	Modify Output	Entering the planned output for 2017 .	03/15/2017	03/13/2017
Output	Hill Run Agro-Park operational	Modify Output	The planned financial output was modified based on the 2017 AOP.	03/15/2017	03/15/2017
Output	New Forrest/Duff House Agro-Park operational	Modify Output	The planned financial output was modified based on the 2017 AOP.	03/15/2017	03/15/2017
Output	Hounslow Agro-Park operational	Modify Output	Entering the planned output for 2017 .	03/15/2017	03/13/2017
Output	Marketing Arrangements established	Modify Output	The planned financial output was modified based on the 2017 AOP.	03/15/2017	03/15/2017
Output	Institutional Capacity of the MoAF strengthened	Modify Output	The planned financial output was modified based on the 2017 AOP.	03/15/2017	03/15/2017
Output	Farmers trained in Good Agricultural Practices (GAP)	Modify Output	Entering the planned output for 2017 .	03/15/2017	03/13/2017
Output	Food safety policy-legislation enacted	Modify Output	The planned financial output was modified based on the 2017 AOP.	03/15/2017	03/15/2017
Output	Marketing Arrangements established	Modify Output	Entering the planned output for 2017 .	03/15/2017	03/13/2017
Output	Yallahs Agro-Park operational	Modify Output	The planned financial output was modified based on the 2017 AOP.	03/15/2017	03/15/2017
Output	Hill Run Agro-Park operational	Modify Output	Entering the planned output for 2017 .	03/15/2017	03/13/2017
Output	Number of tagged animals included in the National Traceability System Database	Modify Output	Entering the planned output for 2017 .	03/15/2017	03/13/2017
Output	Farmers trained in Good Agricultural Practices (GAP)	Modify Output	The planned financial output was modified based on the 2017 AOP.	03/15/2017	03/15/2017
Output	Spring Plain/Ebony Park Agro-Park operational	Modify Output	The planned financial output was modified based on the 2017 AOP.	03/15/2017	03/15/2017
Output	Agro-Parks HACCP/Global Gap Certified	Modify Output	The planned financial output was modified based on the 2017 AOP.	03/15/2017	03/15/2017
Output	Institutional Capacity of the Food Safety, plant and animal health service strengthened.	Modify Output	The planned financial output was modified based on the 2017 AOP.	03/15/2017	03/15/2017
Output	Number of tagged animals included in the National Traceability System	Modify Output	The planned financial output was modified based on the	03/15/2017	03/15/2017

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
	Database		2017 AOP.		
Output	Hounslow Agro-Park operational	Modify Output	The planned financial output was modified based on the 2017 AOP.	03/15/2017	03/15/2017
Output	Institutional Capacity of the MoAF strengthened	Modify Output	Entering the planned output for 2017 .	03/15/2017	03/13/2017
Output	National System for foodborne illnesses surveillance implemented	Modify Output	The planned financial output was modified based on the 2017 AOP.	03/15/2017	03/15/2017
Output	Bodles Plant Health Lab certified ISO 17025	Modify Output	The planned financial output was modified based on the 2017 AOP.	03/15/2017	03/15/2017