

Results Matrix

Outcomes

Outcome: 1 the outputs are used for project formulation										
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification		2025	2026	2027	EOP
1.1 Number of times the knowledge produced has been used in operations (number of times)		Times	0.00	2024	Loan proposal	P	0.00	0.00	1.00	1.00
	P(a)					0.00	0.00	1.00		
	A									

CRF Indicator

Outputs: Annual Physical and Financial Progress

1 Technical Studies						Physical Progress				Financial Progress				Theme	Fund	Flags		
Outputs	Output Description	Unit of Measure	Baseline	Baseline Year	Means of verification	2025	2026	2027	EOP	2025	2026	2027	EOP					
1.1 Civil works design completed	Hydraulic modeling and final designs, including software, drawings, detailed cost estimates and assessment	Designs (#)	0	2024	Consultant report	P	0	1	0	1	P	160000	240000	0	400000	Water and Sanitation	JSF	
						P(a)	0	0	0	0	P(a)	160000	240000	0	400000			
						A					A							
1.2 Diagnostics and assessments completed	Social and economic analysis of the proposed technical solutions	Diagnostics (#)	0	2024	Consultant report	P	0	1	0	1	P	0	75000	0	75000	Water and Sanitation	JSF	
						P(a)	0	0	0	0	P(a)	0	75000	0	75000			
						A					A							
1.3 Environmental impact assessment completed	Environmental and social impact assessment, management plan and management system	Assessments (#)	0	2024	Consultant report	P	0	1	0	1	P	0	50000	0	50000	Water and Sanitation	JSF	
						P(a)	0	0	0	0	P(a)	0	50000	0	50000			
						A					A							
1.4 Prefeasibility Studies undertaken	Preparation of due diligence studies	Studies (#)	0	2024	Consultant report	P	0	1	0	1	P	0	50000	0	50000	Water and Sanitation	JSF	
						P(a)	0	0	0	0	P(a)	0	50000	0	50000			
						A					A							
1.5 Supervision reports completed	Support for technical supervision of TC Component 1	Reports (#)	0	2024	Consultant report	P	1	1	1	3	P	5000	10000	10000	25000	Water and Sanitation	JSF	
						P(a)	0	0	0	0	P(a)	5000	10000	10000	25000			
						A					A							
2.1 Action plans designed	Definition of a Roadmap for the functional improvement of UMAPS (detailed action plan)	Action Plans (#)	0	2024	Consultant report	P	1	0	0	1	P	0	25000	50000	75000	Water and Sanitation	JSF	
						P(a)	0	0	0	0	P(a)	0	25000	50000	75000			
						A					A							
2.2 Action plans designed	Preparation of comprehensive Digital Transformation Plan for UMAPS	Action Plans (#)	0	2024	Consultant report	P	1	0	0	1	P	0	20000	40000	60000	Water and Sanitation	JSF	
						P(a)	0	0	0	0	P(a)	0	20000	40000	60000			
						A					A							
2.3 Supervision reports completed	Support for technical supervision of TC Component 2	Reports (#)	0	2024	Consultant report	P	1	1	1	3	P	5000	5000	5000	15000	Water and Sanitation	JSF	
						P(a)	0	0	0	0	P(a)	5000	5000	5000	15000			
						A					A							

Other Cost

Total Cost

	2025	2026	2027	Total Cost
P	\$170,000.00	\$475,000.00	\$105,000.00	\$750,000.00
P(a)	\$170,000.00	\$475,000.00	\$105,000.00	\$750,000.00
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CRF Indicator

Standard Output Indicator