

## Results Matrix

### Outcomes

| Outcome:                     | 1 Sizing hospital investments |                 |          |               |                       |           |
|------------------------------|-------------------------------|-----------------|----------|---------------|-----------------------|-----------|
| Indicators                   | Flags*                        | Unit of Measure | Baseline | Baseline Year | Means of verification | EOP       |
| 1.1 Investment plan approved |                               | programa        | 0.00     | 2024          | Document approved     | P 1.00    |
|                              |                               |                 |          |               |                       | P(a) 1.00 |
|                              |                               |                 |          |               |                       | A         |

  

| Outcome:                         | 2 Identify human resources gap and potential improvement measures |                 |          |               |                       |           |
|----------------------------------|---|-----------------|----------|---------------|-----------------------|-----------|
| Indicators                       | Flags*  | Unit of Measure | Baseline | Baseline Year | Means of verification | EOP       |
| 2.1 Human resources plan adopted |   | plan            | 0.00     | 2024          | Plan approved         | P 1.00    |
|                                  |   |                 |          |               |                       | P(a) 1.00 |
|                                  |   |                 |          |               |                       | A         |

CRF Indicator

### Outputs: Annual Physical and Financial Progress

| 1 Strengthening hospital investment planning  |                                     |                   |          |               |                       | Physical Progress |      |      |      |     | Financial Progress |      |      |        |       | Theme | Fund   | Flags                      |     |  |
|---|-------------------------------------|-------------------|----------|---------------|-----------------------|-------------------|------|------|------|-----|--------------------|------|------|--------|-------|-------|--------|----------------------------|-----|--|
| Outputs                                       | Output Description                  | Unit of Measure   | Baseline | Baseline Year | Means of verification | 2024              | 2025 | 2026 | 2027 | EOP | 2024               | 2025 | 2026 | 2027   | EOP   |       |        |                            |     |  |
| 1.1 Action plans designed                     | Diagnosis and investment plan       | Action Plans (#)  | 0        | 2024          | report presented      | P                 | 0    | 1    | 0    | 0   | 1                  | P    | 0    | 40000  | 0     | 0     | 40000  | Social Development         | W2E |  |
|   |                                     |                   |          |               |                       | P(a)              | 0    | 1    | 0    | 0   | 1                  | P(a) | 0    | 40000  | 0     | 0     | 40000  |                            |     |  |
|   |                                     |                   |          |               |                       | A                 |      |      |      |     |                    | A    |      |        |       |       |        |                            |     |  |
| 1.2 Environmental impact assessment completed | EAS and PGAS completed              | Assessments (#)   | 0        | 2024          | report presented      | P                 | 0    | 0    | 3    | 0   | 3                  | P    | 0    | 0      | 30000 | 0     | 30000  | Sustainable Infrastructure | W2E |  |
|   |                                     |                   |          |               |                       | P(a)              | 0    | 0    | 3    | 0   | 3                  | P(a) | 0    | 0      | 30000 | 0     | 30000  |                            |     |  |
|   |                                     |                   |          |               |                       | A                 |      |      |      |     |                    | A    |      |        |       |       |        |                            |     |  |
| 1.3 Prefeasibility Studies undertaken         | Hospital and PMA sizing carried out | Studies (#)       | 0        | 2024          | informe presentado    | P                 | 0    | 0    | 2    | 0   | 2                  | P    | 0    | 0      | 40000 | 0     | 40000  | Social Development         | W2E |  |
|   |                                     |                   |          |               |                       | P(a)              | 0    | 0    | 2    | 0   | 2                  | P(a) | 0    | 0      | 40000 | 0     | 40000  |                            |     |  |
|   |                                     |                   |          |               |                       | A                 |      |      |      |     |                    | A    |      |        |       |       |        |                            |     |  |
| 1.4 Civil works design completed              | Basic designs and cost estimation   | Designs (#)       | 0        | 2024          | report presented      | P                 | 0    | 3    | 0    | 0   | 3                  | P    | 0    | 100000 | 0     | 0     | 100000 | Sustainable Infrastructure | W2E |  |
|   |                                     |                   |          |               |                       | P(a)              | 0    | 3    | 0    | 0   | 3                  | P(a) | 0    | 100000 | 0     | 0     | 100000 |                            |     |  |
|   |                                     |                   |          |               |                       | A                 |      |      |      |     |                    | A    |      |        |       |       |        |                            |     |  |
| 1.5 Methodologies designed/strengthened       | Designed maintenance system         | Methodologies (#) | 0        | 2024          | report presented      | P                 | 0    | 0    | 0    | 1   | 1                  | P    | 0    | 0      | 0     | 20000 | 20000  | Social Development         | W2E |  |
|   |                                     |                   |          |               |                       | P(a)              | 0    | 0    | 0    | 1   | 1                  | P(a) | 0    | 0      | 0     | 20000 | 20000  |                            |     |  |
|   |                                     |                   |          |               |                       | A                 |      |      |      |     |                    | A    |      |        |       |       |        |                            |     |  |

  

| 2 Improving human resources management for hospital services |   |                 |          |               |                       | Physical Progress |      |      |      |     | Financial Progress |      |      |       |     | Theme | Fund  | Flags              |     |  |
|--|---|-----------------|----------|---------------|-----------------------|-------------------|------|------|------|-----|--------------------|------|------|-------|-----|-------|-------|--------------------|-----|--|
| Outputs  | Output Description                                      | Unit of Measure | Baseline | Baseline Year | Means of verification | 2024              | 2025 | 2026 | 2027 | EOP | 2024               | 2025 | 2026 | 2027  | EOP |       |       |                    |     |  |
| 2.1 Diagnostics and assessments completed                    | Human resources analysis and plan to improve imbalances | Diagnostics (#) | 0        | 2024          | report presented      | P                 | 0    | 1    | 0    | 0   | 1                  | P    | 0    | 70000 | 0   | 0     | 70000 | Social Development | W2E |  |
|  |   |                 |          |               |                       | P(a)              | 0    | 1    | 0    | 0   | 1                  | P(a) | 0    | 70000 | 0   | 0     | 70000 |                    |     |  |
|  |   |                 |          |               |                       | A                 |      |      |      |     |                    | A    |      |       |     |       |       |                    |     |  |

### Other Cost

### Total Cost

|      | 2024 | 2025         | 2026        | 2027        | Total Cost   |
|------|------|--------------|-------------|-------------|--------------|
| P    |      | \$210,000.00 | \$70,000.00 | \$20,000.00 | \$300,000.00 |
| P(a) |      | \$210,000.00 | \$70,000.00 | \$20,000.00 | \$300,000.00 |
| A    |      |              |             |             |              |

CRF Indicator

Standard Output Indicator