

Results Matrix

CO-T1772 TCM Period 2025 10/29/2024

Outcomes												
Outcome:	1 The Sectorial	Action initiat	ive and the WOP pla	tform are ins	titutionalize	ed in the two associations.						
Indic	ators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification		2025	2026	2027	2028	EOP
1.1 Organisational st ANDESCO and ACC			# Associations	0.00	2024	Frocesses maps and function manuals documents approved by governing bodies in	P P(a) A	0.00	2.00	0.00	0.00	2.00
Outcome:	2 The two secto ment activities in			CODAL mob	ilised addition	onal resources for sustain	ably fina	ancing their	corporate de	velop		
Indic	ators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification		2025	2026	2027	2028	EOP
2.1 Additional capital mobilized (SI6)						Financial reports from	Р	0.00	0.00	0.00	33,000.00	33,000.0
			USD	0.00	2024	ANDESCO and ACODAL	P(a)	0.00	0.00	0.00	33,000.00	33,000.0
Outcome:	3 Peer-to-peer l	earning and	technical support ex	panded amo	ng water uti	ilities						
Indic	ators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification		2025	2026	2027	2028	EOP
3.1 Number of utilitie	s with improved					Operational reports from ANDESCO and ACODAL	P	0.00	0.00	28.00	0.00	28.00
corporate performan	ce	# Utilities	0.00	2024	(based on AquaRating ex-	P(a)	0.00	0.00	28.00	0.00	28.00	
	41 00 0					nost evaluations or self-	Α					
Outcome:	4 Institutional ar	nd professior	nal capacity/skills of t	ne water sed		ed.						
Indic	ators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification		2025	2026	2027	2028	EOP
4.1 Number of knowl	edge development					Operational reports from ANDESCO and ACODAL	Р	0.00	0.00	7.00	0.00	7.00
tools for improving institutional and			# Measures	# Measures 4.00	2024	(based on AquaRating ex-	P(a)	0.00	0.00	7.00	0.00	7.00
professional capacity						post evaluations or self- Number of courses	A			4 400 05		4 400
4.2 Number of people	, ,		# Dantisia aut	0.00	0004	available Report on	P	0.00	0.00	1,100.00	0.00	1,100.00
capacitated and appl (SI4)	lying their knowledge		# Participants	0.00	2024	participants from web	P(a)	0.00	0.00	1,100.00	0.00	1,100.00

CRF Indicator

Outputs	ction within ANDESCO							Physical	Progress					Finan	cial Progress														
	Output Description	Unit of Measure	Baseline	Baseline Year	Means of verification		2025	2026	2027	2028	EOP		2025	2026	2027	2028	EOP	Theme	Fund	Flags									
.1 Institutional development plan	Capacity building and	Plans (#)	0		Implementation approved	Р	0	1	0	0	1	Р	20000	40000	0	0	60000	Water and	PSC										
nplemented	organisational adjustments plan for the integration of the Sectoral Action within				by ANDESCO's board	P(a)	0	1	0	0	1	P(a)	20000	40000	0	0	60000	Sanitation											
2 Strategies implemented	Funding strategy for	Strategies (#)	0		Approval of the strategy	P	0	1	0	0	1	P	5000	5000	0	0	10000		PSC										
	the Sectoral Action developed and implemented				by the Sectoral Action utilities	P(a)	0	1	0	0	1	P(a)	5000	5000	0	0	10000	Sanitation											
3 Monitoring and evaluation systems	Monitoring and	M&E systems (#)	0	2024	Approval of the	P	0	1	0	0	1	P	10000	17000	0	0	27000	Water and	PSC										
nplemented	evaluation systems for new corporate	, (,			dashboard by the Sectoral Action utilities	P(a)	0	1	0	0	1	P(a)	10000	17000	0	0	27000	Sanitation	. 33										
	development topics designed and					A						A																	
.4 Institutional development plan esigned	Sectoral Action improvement plans	Plans (#)	0		Approval of the strengthening plans by	Р	0	1	2	0	3	Р	0	191500	383000	0	574500	Water and Sanitation	PSC										
	related to new strategic corporate development				the Sectoral Action utilities	P(a)	0	1	2	0	3	P(a)	0	191500 383000 0 574500															
5 Training products developed	indicators developed Knowledge products	Products (#)	0	2024	Consulting report	A P	0	0	3	0	3	P	0	100000	360000	0	460000	Water and	W2B										
	developed					P(a)	0	0	3	0	3	P(a)	0	100000	360000	0	460000	Sanitation	,,,,										
						A						Α																	
.6 Training products developed	Courses developed and delivered	Products (#)	0		Free virtual technical courses available	Р	0	0	2	0	2	Р	0	0	140000	0	140000	Water and Sanitation	W2B										
						P(a)	0	0	2	0	2	P(a)	0	0	140000	0	140000												
.7 Training products developed	Courses developed	Products (#)	0	2024	Free virtual corporate	A						A		700	=00-0		446.5.5	Water and	Dec										
, maining products developed	and delivered	i roddolo (#)			courses available	P P(a)	0	1	1	0	2	P P(a)	0	70000	70000	0	140000 140000	Sanitation	PSC										
						A	U	1	1	U U	2	A	U	70000	70000	U	140000												
.8 Web module for networking and		Web modules (#)	0		Availability of the module	Р	0	0	1	0	1	Р	0	38000	40000	0	78000	Sanitation	PSC										
nowledge exchange developed					on the Sectoral Action website	P(a)	0	0	1	0	1	P(a)	0	38000	40000	0	78000												
						Α						Α																	
.9 Institutional development plan nplemented	Dissemination plan of products and	of Plans (#)	0	0 2024 Communications and socialisation with stakeholders	socialisation with	P	0	0	1	0	1	P	0	46500	100000	0	146500	Sanitation	PSC										
	knowledge to stakeholders designed and implemented				stakenoiders	P(a)	0	0	1	0	1	P(a)	0	46500	100000	0	146500												
.10 Presentations delivered	International		0	0 2024 Event attendance	Event attendance	P	0	0	1	0	1	P	0	0	25000	0	25000		PSC										
	presentations delivered to position the Sectora Action					P(a)	0	0	1	0	1	P(a)	0	0	25000	0	25000	Sanitation											
						Α						Α																	
Institutionalization of the WOP-Colo	•		Pasalina	Bassline Veer	Manna of varification		2025	Physical 2026	Progress 2027	2028	EOP		2025	Finan 2026	cial Progress 2027	2020	EOP	Theme	Fund	Flags									
Outputs 1 Institutional development plan	Output Description Capacity building and	Unit of Measure			Means of verification The steering committee	P		2026			EUP				2027	2028			PSC										
nplemented	organizational adjustments plan for	. idilə (π)			24 The steering committee agrees with the adoption of WOP-Colombia by	P(a)	0	1	0	0	1	P P(a)	10000	20000	0	0	30000	Sanitation	P3C										
	the integration of the WOP-Colombia within				ACODAL																								
	ACODAL '2 2222	Strategies (#)	egies (#)	#) 0	0				2024	2024	2024				Α						Α							PSC	
.2 Strategies implemented	Funding strategy for WOP-Colombia		0		Different parties are interested in financing	P	0	1	0	0	1	P	0	10000	0	0	10000	Water and Sanitation	PSC										
2.2 Strategies implemented			0		•	P P(a)	0	1	0	0	1		0	10000	0	0	10000	Sanitation	PSC										
	WOP-Colombia designed and implemented		Ü		interested in financing	Р	0	1	0	0	1	P P(a)	0	10000	0	0	10000	Sanitation											
.3 Partnerships between water operator	WOP-Colombia designed and implemented	MoU (#)	0	2024	•	P P(a) A P	0 0 2 2	1 1 5 5	0 0 8	0	1 1 15	P P(a) A P	38000	95000	0 0 152000	0	10000 285000	Sanitation Water and Sanitation	PSC										
.2 Strategies implemented .3 Partnerships between water operator ompleted	WOP-Colombia designed and implemented		Ü	2024	interested in financing Signed memorandums of	P P(a)	0 0 2 2 2	1 1 5 5	0	0	1 1 15 15	P P(a)	0	10000	0 0 152000 152000	0	10000	Sanitation Water and Sanitation											
.3 Partnerships between water operator ompleted	WOP-Colombia designed and implemented		v	2024	interested in financing Signed memorandums of agreement Publication on ACODAL	P P(a) A P	0 0 2 2	1 1 5 5	0	0		P P(a) A P	38000	95000		0	10000 285000	Water and Sanitation Water and Water and											
.3 Partnerships between water operator ompleted	WOP-Colombia designed and implemented	MoU (#)	v	2024	interested in financing Signed memorandums of agreement	P P(a) A P	0 0 2 2 2	5	0	0 0		P P(a) A P P(a) A P P(a)	38000 38000	95000 95000	152000	0 0	285000 285000	Water and Sanitation Water and Sanitation	PSC										
3 Partnerships between water operator ompleted 4 Working Papers prepared	WOP-Colombia designed and implemented	MoU (#)	v	2024	interested in financing Signed memorandums of agreement Publication on ACODAL web site Availability of the module	P P(a) A P P(a) A	0 0 2 2 2 0 0	5	0	0 0		P P(a) A P P(a) A	38000 38000	95000 95000 95000	152000	0 0 0	285000 285000 18000	Water and Sanitation Water and Sanitation	PSC										
.3 Partnerships between water operator ompleted .4 Working Papers prepared	WOP-Colombia designed and implemented	MoU (#) Papers (#)	0	2024	interested in financing Signed memorandums of agreement Publication on ACODAL web site	P P(a) A P P(a) A P P(a) A A A A A A A A A A A A A A A A A A A	0 0 0 2 2 2 0 0 0	5	8 8 8	0 0		P P(a) A P P(a) A P P(a) A A A A A A A A A	38000 38000 0	95000 95000 6000 6000	152000	0 0 0	10000 285000 285000 18000	Water and Sanitation Water and Sanitation Water and Sanitation	PSC										
3 Partnerships between water operator ompleted 4 Working Papers prepared 5 Web module for networking and	WOP-Colombia designed and implemented	MoU (#) Papers (#)	0	2024	interested in financing Signed memorandums of agreement Publication on ACODAL web site Availability of the module	P P(a) A P P(a) A P P(a) A P P(a) P	0 0 0 2 2 2 0 0 0	5	8 8 8	0 0		P P(a) A P P(a) A P A P P(a) A P	38000 38000 0	95000 95000 95000 6000 6000	152000	0 0 0 0	10000 285000 285000 18000 35000 35000	Water and Sanitation Water and Sanitation Water and Sanitation	PSC										
.3 Partnerships between water operator ompleted .4 Working Papers prepared .5 Web module for networking and nowledge exchange developed	WOP-Colombia designed and implemented	MoU (#) Papers (#) Web modules (#)	0	2024	interested in financing Signed memorandums of agreement Publication on ACODAL web site Availability of the module	P P(a) A P P(a) A P P(a) A P P(a)	0 0 0 2 2 2 0 0 0	5	8 8 8	0 0		P P(a) A P P(a) A P P(a) A P P(a)	38000 38000 0	95000 95000 95000 6000 6000	152000	0 0 0 0	10000 285000 285000 18000 35000 35000	Water and Sanitation Water and Sanitation Water and Sanitation	PSC										
.3 Partnerships between water operator ompleted .4 Working Papers prepared .5 Web module for networking and nowledge exchange developed	WOP-Colombia designed and implemented Business cases documented Workshops organised	MoU (#) Papers (#) Web modules (#) Workshops (#)	0	2024	Signed memorandums of agreement Publication on ACODAL web site Availability of the module on the ACODAL website	P P(a) A P P(a)	0 0 0 2 2 2 0 0 0	5	8 8 8	0 0 0 0 0 0 0 0 0		P P(a) A P P(a) A P P(a) A P P(a) A P P(a)	0 38000 38000 0 0	95000 95000 6000 6000 35000	152000 12000 12000 0	0 0 0 0	10000 285000 285000 18000 35000 35000	Water and Sanitation Water and Sanitation Water and Sanitation Water and Sanitation	PSC PSC										
.3 Partnerships between water operator ompleted .4 Working Papers prepared .5 Web module for networking and nowledge exchange developed .6 Workshops organized	WOP-Colombia designed and implemented Business cases documented Workshops organised to disseminate WOP-Colombia products and knowledge	MoU (#) Papers (#) Web modules (#) Workshops (#)	0	2024	Signed memorandums of agreement Publication on ACODAL web site Availability of the module on the ACODAL website Event outline, memoires	P P(a) A A P P(a) A	2 0 0 0 0	5 2 2 1 1 1	8 8 8	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		P P(a) A A A A A A A A A A	0 38000 38000 0 0 0 0 15000	95000 95000 95000 6000 6000 35000 35000	152000 12000 12000 0 0 15000	0 0 0 0 0 0 0 0 0	10000 285000 285000 18000 35000 35000 45000	Water and Sanitation Water and Sanitation Water and Sanitation Water and Sanitation	PSC PSC										
.3 Partnerships between water operator ompleted .4 Working Papers prepared .5 Web module for networking and nowledge exchange developed	WOP-Colombia designed and implemented Business cases documented Workshops organised to disseminate WOP-Colombia products and	MoU (#) Papers (#) Web modules (#) Workshops (#)	0	2024	Signed memorandums of agreement Publication on ACODAL web site Availability of the module on the ACODAL website	P P(a) A P P(a)	0 0 0 2 2 2 0 0 0 0	5	8 8 8	0 0 0 0 0 0 0 0 0		P P(a) A P P(a) A P P(a) A P P(a) A P P(a)	0 38000 38000 0 0 0	95000 95000 95000 6000 6000 35000 35000	152000 12000 12000 0 0	0 0 0 0 0 0	10000 285000 285000 18000 35000 35000	Water and Sanitation Water and Sanitation Water and Sanitation Water and Sanitation Water and Sanitation	PSC PSC										

Other Cost
ACODAL Audit
Contingencies
Project Coordinating Unit

Standard Output Indicator

Total Cost

CRF Indicator

	2025	2026	2027	2028	Cost
Р	\$0.00	\$0.00	\$13,600.00	\$0.00	\$13,600.00
P(a)	\$0.00	\$0.00	\$13,600.00	\$0.00	\$13,600.00
Α					
Р	\$0.00	\$33,120.00	\$55,200.00	\$22,080.00	\$110,400.00
P(a)	\$0.00	\$33,120.00	\$55,200.00	\$22,080.00	\$110,400.00
Α					
Р	\$315,000.00	\$298,000.00	\$242,000.00	\$20,000.00	\$875,000.00
P(a)	\$315,000.00	\$298,000.00	\$242,000.00	\$20,000.00	\$875,000.00

	2025	2026	2027	2028	Total Cost
P	\$413,000.00	\$1,020,120.00	\$1,632,800.00	\$42,080.00	\$3,108,000.00
P(a)	\$413,000.00	\$1,020,120.00	\$1,632,800.00	\$42,080.00	\$3,108,000.00
Α					