

Results Matrix

Outcomes

Outcome:	1 The studies financed by TC have contributed to the approval of Program EC-L1297 and to speeding up the start-up of the implementation of the program.										
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	2024	2025	2026	EOP		
1.1 Pre-investment studies implemented with Program resources		# Studies	0.00	2024	bid document published	P		1.00	1.00	2.00	
						P(a)		1.00	1.00	2.00	
						A					
1.2 Interventions for the improvement of management implemented with Program resources		# Interventions	0.00	2024	bid document published	P			2.00	2.00	
						P(a)			2.00	2.00	
						A					
1.3 Loan agreement is declared eligible and the first disbursement is made within 6 months of effectiveness.		# loan	0.00	2024	Notification from the Bank declaring loan eligible	P		1.00		1.00	
						P(a)		1.00		1.00	
						A					

CRF Indicator

Outputs: Annual Physical and Financial Progress

1 Reinvestment Studies						Physical Progress				Financial Progress				Theme	Fund	Flags		
Outputs	Output Description	Unit of Measure	Baseline	Baseline Year	Means of verification	2024	2025	2026	EOP	2024	2025	2026	EOP					
1.1 Civil works design completed	Complementary studies performed (NRW and biosolids plant)	Designs (#)	0	2024	informes de consultorias presentados	P	0	1	1	2	P	0	40000	30000	70000	Water and Sanitation	W2B	
						P(a)	0	1	1	2	P(a)	0	40000	30000	70000			
						A					A							
1.2 Climate study completed	Calculation of CO2 emissions of the projects to be financed	Studies (#)	0	2024	informes de consultorias presentados	P	0	1	0	1	P	0	15000	0	15000	Water and Sanitation	W2B	
						P(a)	0	1	0	1	P(a)	0	15000	0	15000			
						A					A							
1.3 Feasibility study completed	Economic evaluation of the program completed	Studies (#)	0	2024	informes de consultorias presentados	P	0	1	0	1	P	0	15000	0	15000	Water and Sanitation	W2B	
						P(a)	0	1	0	1	P(a)	0	15000	0	15000			
						A					A							
2 Improved management of ETAPA						Physical Progress				Financial Progress				Theme	Fund	Flags		
Outputs	Output Description	Unit of Measure	Baseline	Baseline Year	Means of verification	2024	2025	2026	EOP	2024	2025	2026	EOP					
2.1 Gender assessment completed	Gender Plan for ETAPA	Assessments (#)	0	2024	informes de consultorias presentados	P	0	1	0	1	P	0	15000	0	15000	Water and Sanitation	W2B	
						P(a)	0	1	0	1	P(a)	0	15000	0	15000			
						A					A							
2.2 Institutional development plan designed	Interventions included in Component 3 designed (Master Plan and three Aquarating modules)	Plans (#)	0	2024	informes de consultorias presentados	P	0	2	2	4	P	0	20000	15000	35000	Water and Sanitation	W2B	
						P(a)	0	2	2	4	P(a)	0	20000	15000	35000			
						A					A							
2.3 Project proposal developed	Structuring of projects for the consolidation of water conservation areas	Proposals (#)	0	2024	informes de consultorias presentados	P	0	0	1	1	P	0	0	20000	20000	Water and Sanitation	W2B	
						P(a)	0	0	1	1	P(a)	0	0	20000	20000			
						A					A							
3 Management and planning tools						Physical Progress				Financial Progress				Theme	Fund	Flags		
Outputs	Output Description	Unit of Measure	Baseline	Baseline Year	Means of verification	2024	2025	2026	EOP	2024	2025	2026	EOP					
3.1 Launch project workshop implemented	Elaboration of planning tools and start-up workshop	Workshops (#)	0	2024	informes de consultorias presentados	P	0	1	0	1	P	0	10000	0	10000	Water and Sanitation	W2B	
						P(a)	0	1	0	1	P(a)	0	10000	0	10000			
						A					A							
3.2 Operational manuals developed	Elaboration of the program's operating regulations	Manuals (#)	0	2024	informes de consultorias presentados	P	0	1	0	1	P	0	10000	0	10000	Water and Sanitation	W2B	
						P(a)	0	1	0	1	P(a)	0	10000	0	10000			
						A					A							
3.3 Procurement plan prepared	Bidding documents prepared	Plans (#)	0	2024	informes de consultorias presentados	P	0	2	0	2	P	0	10000	0	10000	Water and Sanitation	W2B	
						P(a)	0	2	0	2	P(a)	0	10000	0	10000			
						A					A							

Other Cost

Total Cost

	2024	2025	2026	Total Cost
P		\$135,000.00	\$65,000.00	\$200,000.00
P(a)		\$135,000.00	\$65,000.00	\$200,000.00
A				

CRF Indicator

Standard Output Indicator