









Results Matrix

Outcomes

| Outcome: | 1 The loan operation supported by this TC is approved | | | | | | | | |
|---|---|-----------------|----------|---------------|------------------------|------|------|------|-----|
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | | 2020 | 2021 | EOP |
| 1.1 The loan operation supported by this TC is approved | | Loan | 0.00 | 2020 | Loan Approval document | P | 0.00 | 1.00 | |
| | | | | | | P(a) | | | |
| | | | | | | A | | | |

 CRF Indicator

Outputs: Annual Physical and Financial Progress

| 1 Energy | | | | | | Physical Progress | | | | | Financial Progress | | | | | Theme | Fund | Flags |
|--|--|------------------|----------|---------------|--|-------------------|------|------|-----|------|--------------------|-------|-------|-------|--------|---------------------------------------|------|---|
| Outputs | Output Description | Unit of Measure | Baseline | Baseline Year | Means of verification | 2020 | 2021 | 2022 | EOP | 2020 | 2021 | 2022 | EOP | | | | | |
| 1.1 Institutional strengthening programs delivered | Institutional Strengthening Plan for the Electric Utilities | Programs (#) | 0 | 2020 | Document with the Institutional Strengthening Programs | P | 0 | 1 | 0 | 1 | P | 0 | 30000 | 0 | 30000 | Sustainable Energy and Climate Change | INF |  |
| | | | | | | P(a) | 0 | 1 | 0 | 1 | P(a) | 0 | 30000 | 0 | 30000 | | | |
| | | | | | | A | | | | | A | | | | | | | |
| 1.2 Strategies designed | Strategies associated to the development of Energetic Transition Agenda | Strategies (#) | 0 | 2019 | Document with the Strategies designed | P | 1 | 3 | 0 | 4 | P | 30000 | 90000 | 0 | 120000 | Sustainable Energy and Climate Change | INF |  |
| | | | | | | P(a) | 1 | 3 | 0 | 3 | P(a) | 30000 | 90000 | 0 | 90000 | | | |
| | | | | | | A | | | | | A | | | | | | | |
| 2 Water and Sanitation | | | | | | Physical Progress | | | | | Financial Progress | | | | | Theme | Fund | Flags |
| Outputs | Output Description | Unit of Measure | Baseline | Baseline Year | Means of verification | 2020 | 2021 | 2022 | EOP | 2020 | 2021 | 2022 | EOP | | | | | |
| 2.1 Institutional strengthening programs delivered | Strengthening of CONAGUA | Programs (#) | 0 | 2020 | Document with the Institutional Strengthening Program | P | 0 | 1 | 0 | 1 | P | 0 | 30000 | 0 | 30000 | Water and Sanitation | INF |  |
| | | | | | | P(a) | 0 | 1 | 0 | 1 | P(a) | 0 | 30000 | 0 | 30000 | | | |
| | | | | | | A | | | | | A | | | | | | | |
| 2.2 Institutional development plan designed | Plan to improve the attention of users with disabilities at IDAAN; Plan to Implement the Financial Sustainability Strategy for IDAAN | Plans (#) | 0 | 2020 | Document with the institutional development plan | P | 0 | 1 | 0 | 1 | P | 0 | 20000 | 0 | 20000 | Water and Sanitation | INF |  |
| | | | | | | P(a) | 0 | 1 | 0 | 1 | P(a) | 0 | 20000 | 0 | 20000 | | | |
| | | | | | | A | | | | | A | | | | | | | |
| 2.3 Action plans designed | Action Plan for Efficient Water Use | Action Plans (#) | 0 | 2020 | Document with the action plan | P | 0 | 1 | 0 | 1 | P | 0 | 20000 | 0 | 20000 | Water and Sanitation | INF |  |
| | | | | | | P(a) | 0 | 1 | 0 | 1 | P(a) | 0 | 20000 | 0 | 20000 | | | |
| | | | | | | A | | | | | A | | | | | | | |
| 2.4 Tools designed/strengthened | Inputs for the Development of the National Water Resources Information System | Tools (#) | 0 | 2020 | Document with the Tools designed/strengthened | P | 0 | 0 | 1 | 1 | P | 0 | 0 | 50000 | 50000 | Water and Sanitation | INF |  |
| | | | | | | P(a) | 0 | 0 | 1 | 1 | P(a) | 0 | 0 | 50000 | 50000 | | | |
| | | | | | | A | | | | | A | | | | | | | |
| 2.5 Strategies designed | Study to reclassify tariff blocks in IDAAN; Study to Increase Labor Productivity at IDAAN; Study to decrease minimal water | Strategies (#) | 0 | 2020 | Document with strategies | P | 0 | 2 | 3 | 5 | P | 0 | 35000 | 95000 | 130000 | Water and Sanitation | INF |  |
| | | | | | | P(a) | 0 | 2 | 3 | 5 | P(a) | 0 | 35000 | 95000 | 130000 | | | |
| | | | | | | A | | | | | A | | | | | | | |

Other Cost

Total Cost

| | 2020 | 2021 | 2022 | Total Cost |
|------|-------------|--------------|--------------|--------------|
| P | \$30,000.00 | \$225,000.00 | \$145,000.00 | \$400,000.00 |
| P(a) | \$30,000.00 | \$225,000.00 | \$145,000.00 | \$370,000.00 |
| A | | | | |