








Results Matrix

Outcomes

| Outcome:                     | 1 Develop a master plan for sustainable and smart city designed based on innovation and research |                 |          |               |                                    |      |      |
|------------------------------|--|-----------------|----------|---------------|------------------------------------|------|------|
| Indicators                   | Flags*   | Unit of Measure | Baseline | Baseline Year | Means of verification              | EOP  |      |
| 1.1 Master Plan for the HIDS |  | Master Plan(#)  | 0.00     | 2019          | Master Plan for the HIDS developed | P    | 1.00 |
|                              |  |                 |          |               |                                    | P(a) | 0.00 |
|                              |  |                 |          |               |                                    | A    | 0.00 |

 CRF Indicator

Outputs: Annual Physical and Financial Progress

| 1 Diagnostic Study for the HIDS                          |  |                   |          |               |   | Physical Progress |      |      |      |     |      | Financial Progress |      |        |        |       |        | Theme                      | Fund | Flags   |
|--|--|-------------------|----------|---------------|---|-------------------|------|------|------|-----|------|--------------------|------|--------|--------|-------|--------|----------------------------|------|---|
| Outputs  | Output Description   | Unit of Measure   | Baseline | Baseline Year | Means of verification                     | 2019              | 2020 | 2021 | 2022 | EOP | 2019 | 2020               | 2021 | 2022   | EOP    |       |        |                            |      |   |
| 1.1 Diagnostics and assessments completed                | Diagnostics study of the existing conditions of Campinas conducted | Diagnostics (#)   | 1        | 2019          | Annual report                             | P                 | 0    | 1    | 1    | 0   | 2    | P                  | 0    | 30000  | 30000  | 0     | 60000  | Institutional Development  | KPK  |    |
|  |  |                   |          |               |   | P(a)              | 0    | 0    | 0    | 0   | 0    | P(a)               | 0    | 30000  | 30000  | 0     | 60000  |                            |      |   |
|  |  |                   |          |               |   | A                 | 0    |      |      |     | 0    | A                  | 0    |        |        |       | 0      |                            |      |   |
| 1.2 Legal framework designed                             |  | Frameworks(#)     | 0        | 2019          | Annual report                             | P                 | 0    | 0    | 1    | 0   | 1    | P                  | 0    | 30000  | 30000  | 0     | 60000  | Institutional Development  | KPK  |   |
|  |  |                   |          |               |   | P(a)              | 0    | 0    | 0    | 0   | 0    | P(a)               | 0    | 30000  | 30000  | 0     | 60000  |                            |      |   |
|  |  |                   |          |               |   | A                 | 0    |      |      |     | 0    | A                  | 0    |        |        |       | 0      |                            |      |   |
| 1.3 Prefeasibility Studies undertaken                    | Prefeasibility study undertaken for the establishment of the HIDS  | Studies (#)       | 0        | 2019          | Annual report                             | P                 | 0    | 1    | 0    | 0   | 1    | P                  | 0    | 40000  | 40000  | 0     | 80000  | Sustainable Infrastructure | KPK  |    |
|  |  |                   |          |               |   | P(a)              | 0    | 0    | 0    | 0   | 0    | P(a)               | 0    | 40000  | 40000  | 0     | 80000  |                            |      |   |
|  |  |                   |          |               |   | A                 | 0    |      |      |     | 0    | A                  | 0    |        |        |       | 0      |                            |      |   |
| 2 Developing a strategic framework for the HIDS          |  |                   |          |               |   | Physical Progress |      |      |      |     |      | Financial Progress |      |        |        |       |        |                            |      |   |
| Outputs  | Output Description   | Unit of Measure   | Baseline | Baseline Year | Means of verification                     | 2019              | 2020 | 2021 | 2022 | EOP | 2019 | 2020               | 2021 | 2022   | EOP    | Theme | Fund   | Flags                      |      |   |
| 2.1 Strategies designed                                  | Strategic framework for the HIDS designed                          | Strategies (#)    | 0        | 2019          | Report of strategic framework of the HIDS | P                 | 0    | 0    | 1    | 0   | 1    | P                  | 0    | 60000  | 60000  | 20000 | 140000 | Institutional Development  | KPK  |    |
|  |  |                   |          |               |   | P(a)              | 0    | 0    | 0    | 0   | 0    | P(a)               | 0    | 60000  | 60000  | 20000 | 140000 |                            |      |   |
|  |  |                   |          |               |   | A                 | 0    |      |      |     | 0    | A                  | 0    |        |        |       | 0      |                            |      |   |
| 2.2 Business model proposed                              |  | Models(#)         | 0        | 2019          | Annual report                             | P                 | 0    | 0    | 1    | 0   | 1    | P                  | 0    | 60000  | 60000  | 20000 | 140000 | Technology and Innovation  | KPK  |   |
|  |  |                   |          |               |   | P(a)              | 0    | 0    | 0    | 0   | 0    | P(a)               | 0    | 60000  | 60000  | 20000 | 140000 |                            |      |   |
|  |  |                   |          |               |   | A                 | 0    |      |      |     | 0    | A                  | 0    |        |        |       | 0      |                            |      |   |
| 2.3 Communication materials developed                    |  | Products(#)       | 0        | 2019          | Communication materials of the HIDS       | P                 | 0    | 1    | 1    | 1   | 3    | P                  | 0    | 20000  | 20000  | 20000 | 60000  | Technology and Innovation  | KPK  |   |
|  |  |                   |          |               |   | P(a)              | 0    | 0    | 0    | 0   | 0    | P(a)               | 0    | 20000  | 20000  | 20000 | 60000  |                            |      |   |
|  |  |                   |          |               |   | A                 | 0    |      |      |     | 0    | A                  | 0    |        |        |       | 0      |                            |      |   |
| 3 Developing the physical and spatial design of the HIDS |  |                   |          |               |   | Physical Progress |      |      |      |     |      | Financial Progress |      |        |        |       |        |                            |      |   |
| Outputs  | Output Description   | Unit of Measure   | Baseline | Baseline Year | Means of verification                     | 2019              | 2020 | 2021 | 2022 | EOP | 2019 | 2020               | 2021 | 2022   | EOP    | Theme | Fund   | Flags                      |      |   |
| 3.1 Architectural/structural design completed            | Physical and spatial design of the HIDS proposed                   | Designs (#)       | 0        | 2019          | Master Plan of the HIDS                   | P                 | 0    | 0    | 1    | 0   | 1    | P                  | 0    | 150000 | 190000 | 0     | 340000 | Sustainable Infrastructure | KPK  |  |
|  |  |                   |          |               |   | P(a)              | 0    | 0    | 0    | 0   | 0    | P(a)               | 0    | 150000 | 190000 | 0     | 340000 |                            |      |   |
|  |  |                   |          |               |   | A                 | 0    |      |      |     | 0    | A                  | 0    |        |        |       | 0      |                            |      |   |
| 4 Benchmark study and dissemination                      |  |                   |          |               |   | Physical Progress |      |      |      |     |      | Financial Progress |      |        |        |       |        |                            |      |   |
| Outputs  | Output Description   | Unit of Measure   | Baseline | Baseline Year | Means of verification                     | 2019              | 2020 | 2021 | 2022 | EOP | 2019 | 2020               | 2021 | 2022   | EOP    | Theme | Fund   | Flags                      |      |   |
| 4.1 Training workshops delivered                         | Capacity building program conducted                                | Workshops (#)     | 0        | 2019          | Capacity building program agenda          | P                 | 0    | 1    | 0    | 0   | 1    | P                  | 0    | 60000  | 20000  | 0     | 80000  | Sustainable Cities         | KPK  |  |
|  |  |                   |          |               |   | P(a)              | 0    | 0    | 0    | 0   | 0    | P(a)               | 0    | 60000  | 20000  | 0     | 80000  |                            |      |   |
|  |  |                   |          |               |   | A                 | 0    |      |      |     | 0    | A                  | 0    |        |        |       | 0      |                            |      |   |
| 4.2 Workshops organized                                  | Dissemination workshops organized to share the findings            | Workshops (#)     | 0        | 2019          | Workshop agenda                           | P                 | 0    | 0    | 1    | 1   | 2    | P                  | 0    | 10000  | 5000   | 5000  | 20000  | Sustainable Cities         | KPK  |  |
|  |  |                   |          |               |   | P(a)              | 0    | 0    | 0    | 0   | 0    | P(a)               | 0    | 10000  | 5000   | 5000  | 20000  |                            |      |   |
|  |  |                   |          |               |   | A                 | 0    |      |      |     | 0    | A                  | 0    |        |        |       | 0      |                            |      |   |
| 4.3 Presentations delivered                              | Presentation of the HIDS delivered                                 | Presentations (#) | 0        | 2019          | Presentation file of the HIDS             | P                 | 0    | 0    | 1    | 1   | 2    | P                  | 0    | 0      | 10000  | 10000 | 20000  | Sustainable Cities         | KPK  |  |
|  |  |                   |          |               |   | P(a)              | 0    | 0    | 0    | 0   | 0    | P(a)               | 0    | 0      | 10000  | 10000 | 20000  |                            |      |   |
|  |  |                   |          |               |   | A                 | 0    |      |      |     | 0    | A                  | 0    |        |        |       | 0      |                            |      |   |

|            |
|------------|
| Other Cost |
|------------|

|            |
|------------|
| Total Cost |
|            |

 CRF Indicator

 Standard Output Indicator

|      | 2019 | 2020         | 2021         | 2022        | Total Cost     |
|------|------|--------------|--------------|-------------|----------------|
| P    |      | \$460,000.00 | \$465,000.00 | \$75,000.00 | \$1,000,000.00 |
| P(a) |      | \$460,000.00 | \$465,000.00 | \$75,000.00 | \$1,000,000.00 |
| A    |      |              |              |             |                |