

Operation Number: BR-T1430 TCM Cycle: TCM Period 2019 Last Update: 11/26/2019

Results Matrix

Outcom	ies
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- attornio									
Outcome: 1 Develop a master plan for sustainable and smart city designed based on innovation and research									
Indicators	Unit of Measure	Baseline	Baseline Year	Means of verification	Means of verification				
1.1 Master Plan for the HIDS					Master Dian for the LUDC	Р	1.00		
		Master Plan(#)	0.00	2019	Master Plan for the HIDS developed	P(a)	0.00		
					developed	Α	0.00		

CRF Indicator

tnuts: Annual Physical and Financial Pr

1 Diagnostic Study for the HIDS								Physic	al Progress					Fina	ncial 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					
Diagnostics and assessments Diagnostics study of		1	1 2019	Annual report	Р	0	1	1	0	2	2 P	0	30000	30000	0	60000	Institutional	KPK							
completed	the existing conditions of Campinas					P(a)	0	0	0	0	0) P(a)	0	30000	30000	0	60000	Development	IXI IX						
	conducted					Α	0	J	, i		0	0 A	0	3333	3333	<u> </u>	00000								
1.2 Legal framework designed		Frameworks(#)	(2019	Annual report	P	0	0	4	0	-	1 P		20000	20000	0	60000	Institutional	KPK						
1.2 Legal Hamework designed		Trainiewon(s(#)	`	2013	7 amai report		0	0	1	0	1		0	30000	30000	0		Development		- N					
						P(a)	0	0	0	0	С	P(a)		30000	30000	0	60000								
						Α	0				0	A	0				0								
1.3 Prefeasibility Studies undertaken	Prefeasibility study undertaken for the	Studies (#)	(2019	Annual report	Р	0	1	0	0	1	1 P	0	40000	40000	0	80000	Sustainable Infrastructure	KPK						
	establishment of the HIDS					P(a)	0	0	0	0	0	P(a)	0	40000	40000	0	80000								
						Α	0				0	A	0				0								
2 Developing a strategic framework for								-	al Progress						ncial 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 (#)	(2019	Report of strategic framework of the HIDS	Р	0	0	1	0	1	1 P	0	60000	60000	20000	140000	Institutional Development	KPK						
		3				P(a)	0	0	0	0	0	P(a)	0	60000	60000	20000	140000								
						Α	0				O	A	0				0								
2.2 Business model proposed		Models(#)	odels(#)	(0	(2019	2019	0 2019	Annual report	Р	0	0	1	0	1	1 P	0	60000	60000	20000	140000	Technology and Innovation	KPK	
						P(a)	0	0	0	0	O) P(a)	0	60000	60000	20000	140000								
						Α	0				0	A	0				0								
2.3 Communication materials developed		Products(#)	0 2019 Communication mate		Р	0	1	1	1	3	3 P	0	20000	20000	20000	60000		KPK							
							of the HIDS	P(a)	0	0	0	0	0) P(a)	0	20000	20000	20000	60000	Innovation					
						Α	0				0	A	0				0								
3 Developing the physical and spatial	design of the HIDS							Physic	cal Progress					Fina	ncial 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	Physical and spatial	Designs (#)	(2019	Master Plan of the HIDS	Р	0	0	1	0	1	1 P	0	150000	190000	0	340000	Sustainable	KPK						
completed	design of the HIDS proposed					P(a)	0	0	0	0	0) P(a)	0	150000	190000	0	340000	Infrastructure							
						A	0				0		0			-	0								
4 Benchmark study and dissemination	1							Physic	al Progress					Fina	ncial Progress		J								
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	Workshops (#)	(2019	Capacity building	Р	0	1	0	0	1	1 P		60000	20000	0	80000	O Sustainable Cities	0 Sustainable Cities	00 Sustainable Cities	Sustainable Citie	KPK			
	program conducted					program agenda	P(a)	0	0	0	0	0) P(a)		60000	20000	0	80000	-						
						Α	0	0			0		0	00000	20000	, i	0								
1.2 Workshape organized	Dissemination	Workshops (#)		2010	Workshap aganda													Sustainable Cities	KDK						
4.2 Workshops organized	workshops organized	nops organized	rksnops (#) 0	0 2019 Workshop age	workshop agenda	P	0	0	1	1	2	-	0	10000		5000	20000	-	KPK						
	to share the findings					P(a)	0	0	0	0	0) P(a)		10000	5000	5000	20000	20000							
						Α	0				0	A	0				0								
4.3 Presentations delivered	Presentation of the HIDS delivered	Presentations (#)	(2019	Presentation file of the HIDS	Р	0	0	1	1	2	2 P	0	0	10000	10000	20000	Sustainable Cities	KPK						
						P(a)	0	0	0	0	0	P(a)	0	0	10000	10000	20000								
						Α	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
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