



# Mongolia II

## Key Performance Indicators

Quarter 1 Results: (July to September 2021)

Report Date: November 10, 2021

Compact Signing Date:	27-Jul-18
Entry into Force Date:	31-Mar-21
End of Compact Date:	31-Mar-26
Compact Closeout Period:	30-Jun-26
Compact Current Budget:	\$350 million

Project/Objective	Projected Economic Benefits and Beneficiaries	Activity/Outcome	Key Performance Indicators	Baseline	End of Compact Target	Quarter 1 Actuals (September 2021)	Percent Compact Target Satisfied (September 2021)		
Water Supply Project			Risk: annual Ulanbaatar water consumption (millions of cubic meters/year)	84.41	91.40	Pending	Pending		
			Risk: physical losses	14%	14%	Pending	Pending		
			Risk: non-MCC water supply capacity (millions of cubic meters/year)	86.70	79.62	Pending	Pending		
			Temporary employment generated in water and sanitation construction (number of people)			Pending	Pending		
			Water production capacity added by MCC (millions of liters/day)	0	50	Pending	Pending		
		Downstream Wells Activity	Date Advanced Water Purification Plant (AWPP) is complete		3/30/2026	Pending	Pending		
			Treatment process units built (number)	0		Pending	Pending		
			Water production capacity added (groundwater wells) (millions of cubic meters/year)	0	50	Pending	Pending		
			Women in temporary employment (groundwater wells)		30%	Pending	Pending		
			Temporary employment generated in water and sanitation construction (groundwater wells)			Pending	Pending		
		Wastewater Recycling Activity	Water production capacity added (water recycling plant) (millions of cubic meters/year)	0	14.60	Pending	Pending		
			Women in temporary employment (wastewater recycling)		30%	Pending	Pending		
			Temporary employment generated in water and sanitation construction (wastewater recycling)			Pending	Pending		
		Sustainability Activity	Proportion of operating costs covered by revenue	TBD	100%	Pending	Pending		
			<b>Sub-Activity 3.1: Cost Recovery</b>						
			Completion of willingness to pay study (date)		3/31/2021	Pending	Pending		
			Completion of affordability and customer assistance study (date)		3/31/2022	Pending	Pending		
			Completion of tariff options studies (date)		3/31/2021	Pending	Pending		
			<b>Sub-Activity 3.2: Ger Area Cost Containment</b>						
			TBD	Pending	Pending	Pending	Pending		
			TBD	Pending	Pending	Pending	Pending		
			Temporary employment generated in water and sanitation construction (ger infrastructure)			Pending	Pending		
			<b>Sub-Activity 3.3: Utility Operations</b>						
			Trips between partner utility and USUG (number)	0	Pending	Pending	Pending		
			TBD	Pending	Pending	Pending	Pending		
			TBD	Pending	Pending	Pending	Pending		
			<b>Sub-Activity 3.4: Industrial Pre-Treatment And Pollution Control</b>						
			TBD	Pending	Pending	Pending	Pending		
		<b>Sub-Activity 3.5: Public Awareness And Behavior Change</b>							
		TBD	Pending	Pending	Pending	Pending			
TBD	Pending	Pending	Pending	Pending					