



# Mongolia II

## Key Performance Indicators

Compact Signing Date: 27-Jul-18  
 Entry into Force Date: 31-Mar-21  
 End of Compact Date: 31-Mar-26  
 Compact Closeout Period: 1-Apr-26 to 30-Jun-26  
 Compact Current Budget: \$350 million

Quarter 12 Results: (January to March 2024)

Report Date: March 31, 2024

Project/Objective	Projected Economic Benefits and Beneficiaries	Activity/Outcome	Key Performance Indicators	Baseline	End of Compact Target	Quarter 12 Actuals (March 2024)	Percent Compact Target Satisfied (March 2024)		
<b>Water Supply Project</b> Objective: To meet the projected additional demand for water in Ulaanbaatar for residential consumers and commercial and industrial users	Projected Benefits: \$61.5 million over 25 years (present value, 2017 US dollars) Projected Beneficiaries: 4-113,922. Definition of beneficiaries: All residents of Ulaanbaatar in the next 25 years		Risk: annual Ulaanbaatar water consumption (millions of cubic meters/year)	84	91	111	387%		
			Risk: physical losses	14%	14%	15%			
			Risk: non-MCC water supply capacity (millions of cubic meters/year)	87	80	95	-110%		
			Temporary employment generated in water and sanitation construction (number of people)	0		2058			
			Water production capacity added by MCC (millions of liters/day)	0	50	Pending	Pending		
		<b>Downstream Wells Activity</b> Outcome: Increased supply of water in Ulaanbaatar system	Date Advanced Water Purification Plant (AWPP) is complete		30-Mar-26	Pending	Pending		
			Treatment process units built (number)	0		Pending			
			Water production capacity added (groundwater wells) (millions of cubic meters/year)	0	50	Pending	Pending		
			Women in temporary employment (groundwater wells) (percent)		30%	15%	49%		
		<b>Wastewater Recycling Activity</b> Outcome: Released Groundwater for General Consumption and Recycled water for CHPP-3 & CHPP-4	Temporary employment generated in water and sanitation construction (groundwater wells) (number of people)			1249			
			Water production capacity added (water recycling plant) (millions of cubic meters/year)	0	15	Pending	Pending		
			Women in temporary employment (wastewater recycling) (percent)		30%	20%	67%		
			Temporary employment generated in water and sanitation construction (wastewater recycling) (number of people)			809			
		<b>Sustainability Activity</b> Outcome: Decreased annual degradation of USUG's well's capacity	Proportion of operating costs covered by revenue (percent)	Pending	100%	103%	103%		
			<b>Sub-Activity 3.1: Cost Recovery</b>						
			Completion of willingness to pay study (date)		31-Mar-21	17-Dec-21	Complete		
			Completion of affordability and customer assistance study (date)		31-Mar-22	Pending	Pending		
			Completion of tariff options studies (date)		31-Mar-21	Pending	Pending		
			<b>Sub-Activity 3.2: Ger Area Cost Containment</b>						
			Temporary employment generated in water and sanitation construction (ger infrastructure) (number of people)			0			
			<b>Sub-Activity 3.3: Utility Operations</b>						
			Trips between partner utility and USUG (number)	0	Pending	Pending	Pending		
			<b>Sub-Activity 3.4: Industrial Pre-Treatment And Pollution Control</b>						
		TBD			Pending	Pending			
		<b>Sub-Activity 3.5: Public Awareness And Behavior Change</b>							
TBD			Pending	Pending					

For these indicators, percent complete is not relevant as the Compact is not working toward a target, but rather monitoring risk. Percent completes will be removed in the next M&E Plan Revision.