



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 11 Results: (October to December 2023)

Report Date: December 31, 2023

Project/Objective	Projected Economic Benefits and Beneficiaries	Activity/Outcome	Key Performance Indicators	Baseline	End of Compact Target	Quarter 11 Actuals (December 2023)	Percent Compact Target Satisfied (December 2023)
Water Supply Project 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: 4,413,922. 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		1763	
			Water production capacity added by MCC (millions of liters/day)	0	50	Pending	Pending
		Downstream Wells Activity 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%	16%	55%
		Wastewater Recycling Activity 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)			1141	
			Water production capacity added (water recycling plant) (millions of cubic meters/year)	0	15	Pending	Pending
			Women in temporary employment (wastewater recycling) (percent)		30%	24%	80%
		Sustainability Activity Outcome: Decreased annual degradation of USUG's well's capacity	Temporary employment generated in water and sanitation construction (wastewater recycling) (number of people)			622	
			Proportion of operating costs covered by revenue (percent)	Pending	100%	103%	103%
			Sub-Activity 3.1: Cost Recovery				
			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
			Sub-Activity 3.2: Ger Area Cost Containment				
			Temporary employment generated in water and sanitation construction (ger infrastructure) (number of people)			0	
			Sub-Activity 3.3: Utility Operations				
			Trips between partner utility and USUG (number)	0	Pending	Pending	Pending
			Sub-Activity 3.4: Industrial Pre-Treatment And Pollution Control				
			TBD			Pending	Pending
			Sub-Activity 3.5: Public Awareness And Behavior Change				
			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.