



Jordan

Table of Key Performance Indicators (Quarter 18 Results: April to June 2016) Report Date: August 10, 2016

Compact Signing Date:	25-Oct-10
Entry into Force Date:	13-Dec-11
End of Compact Date:	13-Dec-16
Compact Closeout Period:	14-Dec-16 to 12-Apr-17
Current Compact Budget:	\$275.1 Million

Project/Outcome	Projected Economic Benefits and Beneficiaries	Activity/Outcome	Key Performance Indicators	Baseline	End of Compact Target	Quarter 1 through Quarter 18 Actuals (Jun 2016)	Percent Compact Target Satisfied (Jun 2016)
Water Network Project Outcomes: Reduce water losses, improve continuity of water service and improve overall efficiency and use of network water delivery leading to households substituting network water for costly alternatives	<i>Estimated Present Value of approximately 2005 PPP \$200 million of incremental benefits over 20-year life of the investment, compared to discounted costs of 2005 PPP \$125.4 Million. These income benefits are expected to accrue to 1.6 million people. [1]</i>	Infrastructure Investment Activity	Non-Revenue Water [2]	50	35	61	-70%
			Continuity of Supply time; hours per week	36	70	36	0%
			Restructure and rehabilitate primary and secondary pipelines (km)	0	80	37	46%
			Restructure and rehabilitate tertiary pipelines (km)	0	813	824	101%
			Value disbursed of water construction contracts - Water Network Project [2]	0	93,375,000	52,659,410	56%
		Water Smart Homes Activity	Number of National Aid Fund households with improved water and wastewater network	0	3,500	3958	113%
			Number of National Aid Fund households connected to the wastewater network as a result of the Water Smart Homes Activity	0	Pending	0	Pending
Wastewater Network Project Outcomes: Increase access to the wastewater network, increase the volume of wastewater collected and reduce the incidents of sewage overflow	<i>Together with As Samra, estimated Present Value of approximately 2005 PPP \$600 Million increase in income over 20-year life of the investment, compared to discounted costs of approximately 2005 PPP \$503.3 Million. These income benefits are expected to accrue to an estimated 2 Million people. [1] [3]</i>	Wastewater Network Project	Sewer blockage events; annual	8,500	2,000	18,413	-153%
			Volume of wastewater collected; cubic meters/year/million	24	31	31	104%
			Residential population connected to the sewer system [2]	72.0	82.0	73.0	10%
			Expand Network (km)	0	170	220	129%
			Value disbursed of sanitation contracts	0	46,000,000	50,585,115	110%
As-Samra Expansion Project Outcomes: Increase the volume of treated wastewater available as a substitute for freshwater in agricultural use	<i>Together with the Wastewater Network Project, benefits and costs as described above.</i>	As-Samra Expansion Project	Treated wastewater used in agriculture (as a percent of all water used for irrigation in Northern and Middle Jordan Valley)	61	70	72	122%
			Value disbursed of signed construction contracts [2]; MCC contribution	0	93,375,000	93,375,000	100%
			Cost of As-Samra expansion; EPC contract [4]	0	184,350,000	184,350,000	100%

[1] Estimated discounted increases in income and discounted costs based on Investment Memo projections. Discounted costs incorporate future maintenance of the investment in addition to project construction costs.

[2] Denotes MCC Common Indicator. In addition, data quality is a challenge when calculating system-wide NRW in Zarqa. MCC and MCA-J are working together to improve the accuracy of this data.

[3] The Wastewater Network Project and the As-Samra Expansion Project have been assessed as a single unit, therefore estimated increase in household income and number of beneficiaries apply to both.

[4] EPC: Engineering, Procurement, and Construction