



**PT PLN (Persero)**

**4<sup>th</sup> Quarterly Report**

**(January – December 2024)**

Sustainable Energy Access in Eastern  
Indonesia - Electricity Grid Development  
Program Phase 2

Result Based Lending (RBL) – ADB

31 December 2024

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## Abbreviations

ADB	=	Asian Development Bank
PLN	=	Perusahaan Listrik Negara (State Electricity Company)
DKBB	=	Distribusi Kalimantan Barat (West Kalimantan Distribution)
DKSKT	=	Distribusi Kalimantan Selatan dan Kalimantan Tengah (South and Central Kalimantan Distribution)
DKTKU	=	Distribusi Kalimantan Timur dan Kalimantan Utara (East and North Kalimantan Distribution)
WMMU	=	Wilayah Maluku dan Maluku Utara (Maluku and North Maluku Region)
WP2B	=	Wilayah Papua dan Papua Barat (Papua and West Papua Region)
DIV KPJ	=	Divisi Pusat Kebijakan (Policy Center Division)
DIV MEB	=	Divisi Aneka Energi Baru Terbarukan (Various Renewable Energy Division)
AP2T	=	Aplikasi Pelayanan Pelanggan Terpusat (Centralized Customer Service Application)
APKT	=	Aplikasi Pengaduan dan Keluhan Terpadu (Integrated Complaints Management Application)
ckm	=	Circuit kilometre
COD	=	Commercial Operation Date
DLI	=	Disbursement-Linked Indicator
ERP	=	Enterprise Resource Planning
FPR	=	Financing for Prior Results
GIS	=	Geographic Information System
GWh	=	Gigawatt-hour
IVA	=	Independent Verification Agent
KPI	=	Key Performance Indicator

kV	=	Kilovolt
MVA	=	Megavolt-ampere
PAP	=	Program Action Plan
PID	=	Project Implementation Document (ADB)
PLN	=	Perusahaan Listrik Negara (State-Owned Electricity Company)
PMU	=	Program Management Unit
PPA	=	Power Purchase Agreement
RBL	=	Results Based Lending (ADB)
RUPTL	=	Rencana Usaha Penyediaan Tenaga Listrik (Electricity Power Supply Business Plan)
SAIDI	=	System Average Interruption Duration Index
SAIFI	=	System Average Interruption Frequency Index
SILM	=	Sistem Informasi Laporan Manajemen (Management Reporting Information System)
KMP	=	Kalimantan, Maluku and Papua
SPKK	=	Satuan Pemantau Kinerja Korporat (PLN internal performance management unit)

# 1. INTRODUCTION

## 1.1. Background

On December 8th, 2020, PT PLN (Persero) signed the loan agreements with ADB, worth US\$600 million (period 2020-2025). The ADB loans will support Sustainable Energy Access in Eastern Indonesia - Electricity Grid Development Program Phase 2.

The program is dedicated to the nine provinces across Kalimantan, Maluku, and Papua (KMP) in Eastern Indonesia namely West Kalimantan, South Kalimantan, Central Kalimantan, East Kalimantan, North Kalimantan, Maluku, North Maluku, Papua, and West Papua.

The goal of the program is to support the development of electricity distribution networks to connect business and households and to enhance the quality of life in Eastern Indonesia by the sustainable use electricity as a key driver of increased economic activity. This will contribute to the overall objective of a sustainable economic and social development in the Eastern regions of Indonesia.

This program follows a Results-Based Lending (RBL) structure, in which funds are disbursed in stages and only disbursed to PLN when the mutually agreed Disbursement-Linked Indicators (DLI) are met (if disbursement is adjusted to the achievement of part or all the DLI targets). DLI is results-oriented rather than process-oriented, allowing PLN the flexibility to use its own processes and systems to manage funds and achieve program outcomes.

In addition to the DLIs, PLN has agreed to implement a series of actions set out in Program Action Plans (PAPs), which are also included as loan covenants in the ADB loan agreements.

## 1.2. Program Scope of Work

The scope of work for the ADB can be detailed as follows:

<b>ADB RBL</b>
<b>Output 1: Power Distribution Network strengthened and expanded.</b> The Program shall be tracked by the installed length of medium-voltage distribution lines (DLI 4).
<b>Output 2: Renewable energy use increased.</b> Electricity provided to communities in the target areas will be from a mix of power sources, including small diesel generators, which is the most common for remote grids. Output 2, supported by the ACEF grant, explicitly focuses on increasing power generation from solar photovoltaic (PV), mini- and micro-hydro, and small biogas power plants (DLI 5).
<b>Output 3: Institutional capacity strengthened and social monitoring enhanced.</b> Output 3 focuses on improving asset and waste management (DLI 6) and on enhancing social and gender aspects through PLN workshop on safe and productive energy use, with at least 30 % female participation (DLI 7). Electronic procurement and contract payment system will be integrated and rolled out to improve reporting and monitoring (DLI 8).

## 1.3. Scope of this Quarterly Report

This Quarterly Report is intended to provide periodic progress updates to ADB regarding (i) the achievements of overall program results; (ii) status of the DLIs and DLI verification protocols; (iii) the status of covenants in the loan and grant agreements; and (iv) the outcomes of the PAP implementation program.

This Quarterly Report covers reporting periods from **January 1<sup>st</sup>, 2024 until December 31, 2024.**

## 2. PROGRAM STRUCTURE, MANAGEMENT AND IMPLEMENTATION

### 2.1. ADB Results Based Lending Program

The ADB Results Based Lending (RBL) program focuses on sustainable energy access in Eastern Indonesia – Electricity Grid Development Program.

These are the key milestones of ADB L4009-INO :

- a. ADB Approval : Nov 24<sup>th</sup>, 2020
- b. Loan Signing : Dec 8<sup>th</sup>, 2020
- c. Guarantee Signing : Dec 16<sup>th</sup>, 2020
- d. Loan Effectiveness : Jan 14<sup>th</sup>, 2021
- e. Implementation Period : Jan 2020 – Dec 2025 (5 years)
- f. Program Completion : Dec 31<sup>st</sup>, 2025
- g. Loan closing : Jun 30<sup>th</sup>, 2026

An allocation and withdrawal of Loan Proceeds and the breakdown of the ADB RBL disbursement allocations for Kalimantan, Maluku, and Papua (KMP) according disbursement schedule for 2020-2025 on Aide Memoire Loan Inception Mission February 2021 is shown below in Table 1.

**Table 1: Disbursement Schedule on \$ million (Source: ADB)**

Disbursement-Linked Indicator (DLI)	Total ADB Financing Allocation	Share of Loan (%)	Prior Results	2020	2021	2022	2023	2024	2025
DLI 1	150	25,0		30	30	30	30	30	-
DLI 2	75	12,5	30	9	9	9	9	9	-
JFPR Grant	3	-	0,6	1,0	1,0	0,4	-	-	-
DLI 3	90	15,0		18	18	18	18	18	-
DLI 4	120	20,0		24	24	24	24	24	-
DLI 5	50	8,3		5	9	9	9	9	9
ACEF Grant	3	-		1,0	1,0	1,0	-	-	-
DLI 6	65	10,8		11	11	11	11	11	10
DLI 7	30	5,0		6	6	6	6	6	-
DLI 8	20	3,3	4	-	4	4	4	4	-
<b>TOTAL (Loan only)</b>	<b>600</b>	<b>100</b>	<b>34</b>	<b>103</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>19</b>
<b>TOTAL (Grant)</b>	<b>6</b>	<b>-</b>	<b>0,6</b>	<b>2,0</b>	<b>2,0</b>	<b>1,4</b>	<b>-</b>	<b>-</b>	<b>-</b>



The monitoring target values for each of the results indicators over the loan period (2020 to 2025) are shown in Table 2. These indicators will be monitored through the Program Action Plan (PAP).

**Table 2: ADB RBL Disbursement Allocations (Source: ADB)**

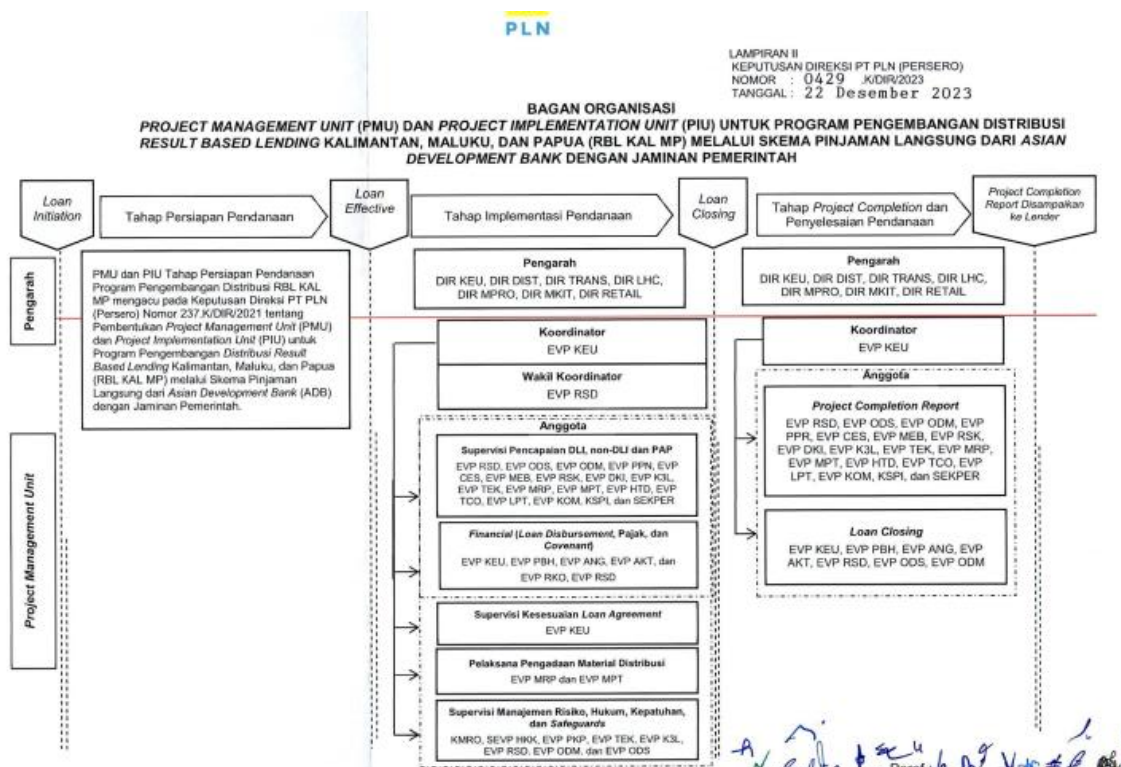
No	Metric	Definition of Indicators	Units	Disbursement Allocated (\$ million)
	<b>Outcome</b>			
1	Increase number of total PLN KMP customers	Minimum target of increased customer is 6,77	Million customers	150
2	Increase number poor households provided with PLN electricity	Minimum target of increased customer 112.428 include 10% female-headed households	poor household	75
	<i>JFPR Grant</i>	<i>All poor households</i>		3
3	Feeder line permanent interruptions in the distribution system.	Maximum annual rate increased allowed for feeder line is 14,37	Interruption per 100 ckm	90
	<b>Outputs</b>			
4	Increased number of Installed lengths of MV distribution lines	Minimum rate of cumulative installed length of MV lines is 63.692	ckm	120
5	Additional Power generation from Renewable Energy	Minimum rate of additional MWh annually is 40.000 MWh and further 48.000 MWh by 2025	MWh	50
	<i>ACEF Grant)</i>	<i>additional MWh annually is 40.000 MWh by 2025</i>	<i>MWh</i>	3
6	Improvement Asset and waste management improved, with (i) 90% of used PLN-owned equipment in Kalimantan, Maluku and Papua included in the disposal inventory as of end-2019 safely disposed by 2025, and (ii) 25 additional warehouses holding environmental permits by 2024	Used PLN equipment is safely disposed at least 90% from the 2019	%	65
7	Consumer education workshops on safe and productive energy use	PLN holds workshop each of the 5 UIWs and 29 UP3 with minimum 30% female participation (1,0 point) or 50% female participation (1,25 points), total 121 points by 2024	point	30
8	Integrating E-Procurement and SAP systems	Both of systems integrated and rolled out, and at least 80% of contracts in financial value by 2024		20
	<b>TOTAL (Loan only)</b>			<b>600</b>
	<b>TOTAL (Grant)</b>			<b>6</b>

PLN will implement and also supervise, monitor, and report the progress in this ADB RBL program that has eight disbursement-linked indicators (DLIs), three non-disbursement linked indicators (non-DLIs), Loan and Grant Compliance, and Program Action Plan (PAP).

## 2.2. PLN Program Management and Implementation

PLN formed a Project Management Unit (PMU) and Project Implementing Unit (PIU) specifically for the ADB RBL programs in PLN Kalimantan, Maluku, and Papua. The PMU consists of internal PLN staff drawn from various divisions within PLN Head Office (e.g. DIV KEU, DIV RSD, DIV ODM, DIV ODS, DIV RSK, DIV TEK, DIV MRP, etc). The organisational structure of the PMU and PIU is shown in Figure 1 below. This is the new of PMU and PIU that changes due to reorganisation and effective since 22 December 2023.

**Figure 1: PMU/PIU Organisational Structure (Source : PLN)**



### 3. ADB RBL PROGRAM IMPLEMENTATION STATUS

#### 3.1. Summary of DLI Achievements as of Reporting Period

Table 3 shows a summary of DLI Achievements for the third quarter of 2024 from the evaluation results of PLN.

**Table 3: Summary of DLI Achievements RBL-ADB**

DLI No.	Target	PLN Reviewed (as of 31 December 2024)	Achieved/ Not Achieved
1	6.77 Million customers (2024)	7.34 million (data TUL 309 dan AP2T)	Achieved
2	2.1 112,428 poor households (2024)	354,742 poor households (Data from AP2T – DTKS Information)	Achieved
	2.2 11,243 poor female-households (2024)	88,255 poor households (Data from AP2T)	Achieved
3	14.97/100 ckm permanent interruptions (2024)	2.83 / 100 ckm	Achieved
4	63,692 ckm MV lines for KMP (2024)	64,999 ckm	Achieved
5	5.1. Additional 35,200 MWh generated from solar PV, mini/micro hydro and small biogas plants 5.2. Another 40,000 MWh generated from solar PV, mini/micro hydro, and small biogas plants	Total Energy until March 2024: 3,815.62 MWh (without exclusion and include baseline)	Not Achieved
6	(i) 90% of inventory of used equipment for disposal as of end-2019 approved by MSOE (ii) 65% of 2019 inventory safely disposed (iii) 25 (cumulative) additional warehouses have secured the environment permit from DLH	(i). 100% of inventory of used equipment for disposal as of end-2019 approved by MSOE (ii). 98.84% of 2019 inventory safely disposed. (iii). 28 (cumulative) additional warehouses have secured the environment permit from DLH	Achieved

DLI No.	Target	PLN Reviewed (as of 31 December 2024)	Achieved/ Not Achieved
7	Consumer education workshops held at each of 29 UP3 with minimum 30% female participation among consumers.  Cumulative points required. For disbursement: 121	29 UP3 with 136.25 point with 61.86% of female participants	Achieved
8	At least 80% of contracts in financial value executed by UIW (including units under them) recorded in E-Proc+SAP integrated system (2024)	84%	Achieved
Non-DLI 1	Improved time use reported by women and men because of electricity access, measured in: • Hours/week on household work and care activities (women/men) • hours/week on productive activities (women/men) • hours/week on social/community activities (women/men)		
Non-DLI 2	At least one pilot community-based training on solar PV maintenance delivered with minimum 30% female participation  Training module developed for future scale up of community training by PLN (2020-2022)	0 Pilot community training Training materials from the basic maintenance of PLTS have been prepared by PLN Pusdiklat and is expected to be conducted in 2025	2020-2022
Non-DLI 3	Capacity for social monitoring: Annual report on social impact of electrification with data disaggregated by sex published by end of 2023 and end of 2024	Sustainability Report which contains material on the social impacts of ADB's 2024 electrification program will be published in Q2 2025 (2024 report)  Meanwhile for PLN Annual sustainability report (2023 report) had uploaded in PLN website.	Start from 2022 - 2025

### 3.2. Eligibility for Disbursement of Performance 2023 and Annual 2023 (Million USD)

Based on the results of the achievement of DLI performance until Interim 2024 Mission, the total disbursement for loans is USD506.42 million or 84.4%. While PLN total achievement is USD506.42 million and DLI performance interim 2024, the total disbursement eligibility for loans is USD506.42 million that has been withdrawn with the following details:

**Table 4: Loan Disbursement Eligibility Performance Summary (Source: ADB)**

*In USD million*

DLI	Total Allocation	RBL01 (2020 Annual)	RBL02 (Advance Financing)	RBL03 (2021 Interim)	RBL04 (2021 Annual)	RBL05 (2022 Interim)	RBL06 (2022 Annual) 1st tranche	RBL07 (2022 Annual) 2nd tranche	RBL08 (2022 Annual) 3rd tranche	RBL09 (2022 Annual & Interim 2023) 4th tranche	Total Disbursement Des 24	Total Disb. after 2024 Interim Mission
		17-Nov-21	16-Nov-21	10-Dec-21	21-Apr-22	8-Dec-22	15-Sep-23	15-Nov-23	27-Aug-24	10-Sep-24		
1	150	28,33		21,65	24,55	16,96	15,66	9,84		33,00	0,00	149,99
2	75			54,42	3,03	1,62		2,47		13,47	0,00	75,01
3	90	18,00			17,42	0,58		18,00		18,00	0,00	72,00
4	120	24,89		7,93		12,90		4,69	2,79	40,68	10,01	103,89
5	50					0,00			0,00	2,50	0,00	2,50
6	65			8,80		15,77			16,63	18,82	3,50	63,52
7	30			3,00		7,29			0,93	11,74	4,55	27,51
8	20	4,00				4,00			2,40	1,60	0,00	12,00
Adv			104,78		-45,00	-59,12	-0,66				0,00	0,00
<b>TOTAL</b>	<b>600</b>	<b>75,22</b>	<b>104,78</b>	<b>95,80</b>	<b>0,00</b>	<b>0,00</b>	<b>15,00</b>	<b>35,00</b>	<b>22,75</b>	<b>139,81</b>	<b>18,06</b>	<b>506,42</b>

**Table 5: Grant JFPR Disbursement Eligibility Performance Summary (Source: ADB)**

*In USD million*

DLI	Total ADB Financing Allocation	RBL01	RBL02	RBL03	Total Disb. as of June 2024	Remaining Eligible Disbursement up to 2023 Annual Disbursement	Total Potential Disbursement after 2023 Annual Mission
		15-Nov-21	28-Apr-22	03-May-24			
		AF	2021 Annual - Liquidation of AF	2022 Annual			
2.1	3	0	0.75	0.5	1.25	1.75	3.00
Advance		0.75	-0.75		0	0.00	0.00
<b>TOTAL</b>	<b>3</b>	<b>0.75</b>	<b>0</b>	<b>0.5</b>	<b>1.25</b>	<b>1.75</b>	<b>3.00</b>
<b>% Disbursement against total grant amount (after 2023 annual review mission)</b>							<b>100%</b>

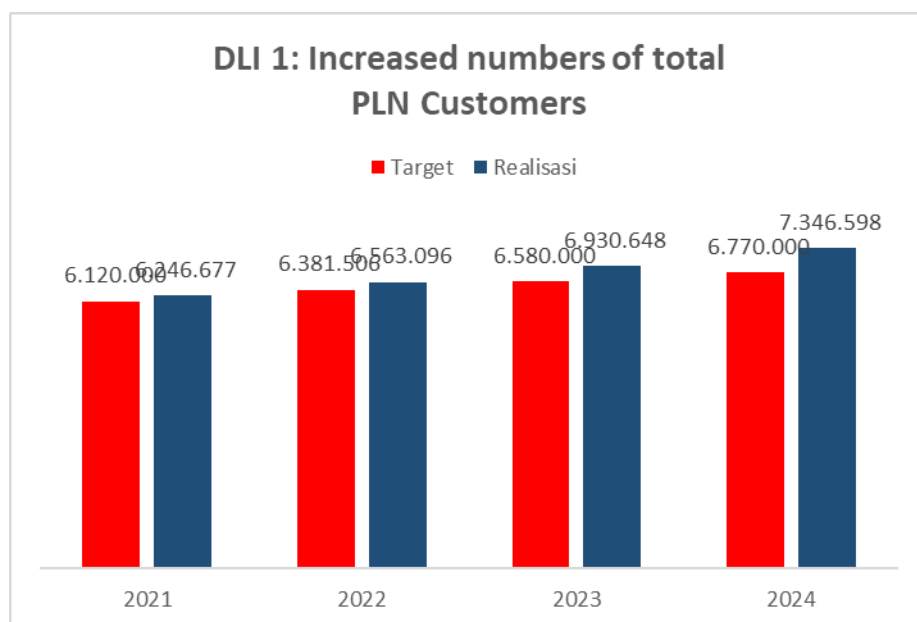
### 3.3. Disbursement Linked Indicators (DLIs)

#### 3.3.1. RBL DLI 1: Increased numbers of total PLN Customers

As of December 2024, PLN has a total number approximately 7.34 M customers in Kalimantan, Maluku and Papua, which of the ADB RBL target of 6.77 M for 2024. Data for this indicator are extracted from the SILM system, which has an integrated link to PLN's customer database (AP2T).

**Table 6: Total KMP Customer in Q4 2024**

NO	UNIT	ACTUAL Q4 2024
1	WKBB	1.617.468
2	WKSMT	2.414.503
3	WTKU	1.588.600
4	WMMU	840.938
5	WP2B	885.089
	<b>KALIMANTAN</b>	<b>5.620.571</b>
	<b>MALUKU DAN PAPUA</b>	<b>1.726.027</b>
	<b>KMP</b>	<b>7.346.598</b>



**Figure 2: Number of Total PLN KMP Customers in Q4 2024**

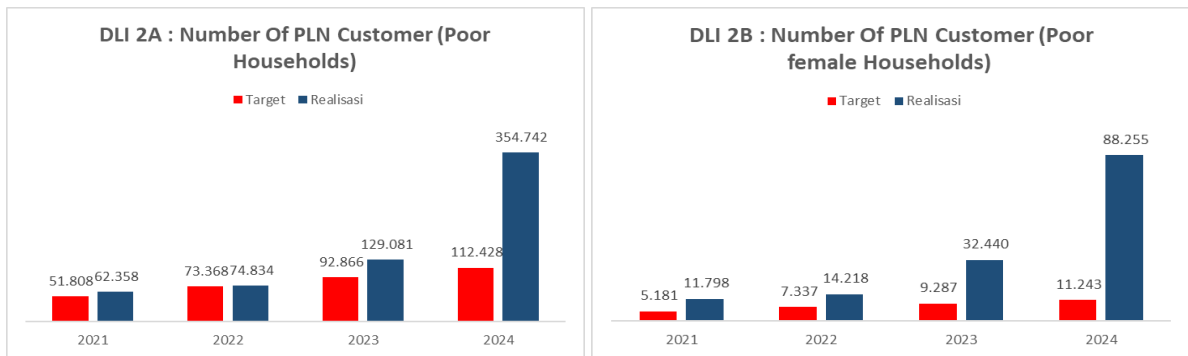
### 3.3.2. RBL DLI 2: Increased number poor household

Data for ADB RBL DLI 2 data is taken from the AP2T system on all matching DTKS info and is calculated from 2019 up to September 2024 manually due to screening for duplicate data that appears. The calculation mechanism has been approved by IVA and ADB on the 2021 interim mission review so that for the realization of 2019 to December 2024 there are 354,752 poor household and 88,255 of them are female household. Based on the compilation of data downloaded from AP2T-Info DTKS 2019 up to December are as follows:

**Table 6: DTKS information data on AP2T-Info DTKS in 2019 up to December 2024**

NO	UNIT (DLI 2.1)	ACTUAL Q4 2024
1	WKBB	97.203
2	WKSKT	90.716
3	WKTKU	40.863
4	WMMU	34.169
5	WP2B	91.791
	<b>KALIMANTAN</b>	<b>228.782</b>
	<b>MALUKU DAN PAPUA</b>	<b>125.960</b>
	<b>KMP</b>	<b>354.742</b>

NO	UNIT (DLI 2.2)	ACTUAL Q4 2024
1	WKBB	28.211
2	WKSKT	29.947
3	WKTKU	13.135
4	WMMU	9.606
5	WP2B	7.356
	<b>KALIMANTAN</b>	<b>71.293</b>
	<b>MALUKU DAN PAPUA</b>	<b>16.962</b>
	<b>KMP</b>	<b>88.255</b>



**Figure 3: Additional Poor Households customer in Q4 2024**

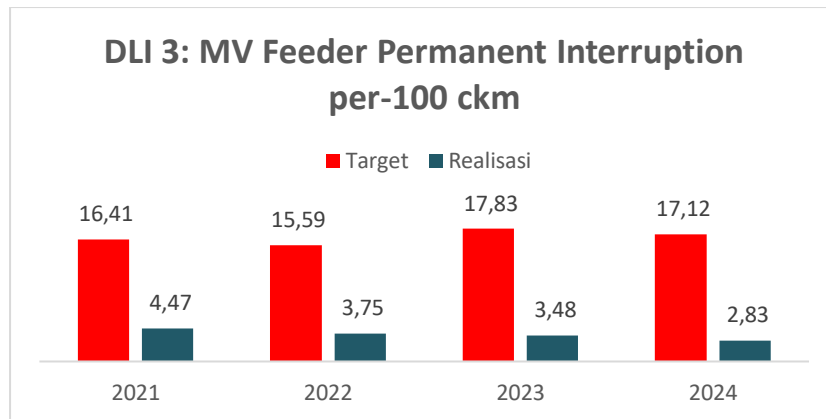
### 3.3.3. RBL DLI 3: MV Feeder Permanent Interruptions

The number of permanent JTM disturbances reported in the KMP during the period Q4 2024 is 2.83 interruptions > 5 minutes per 100 ckm, where from the ADB RBL target of 14,37 disturbances per 100 ckm for 2024. Data for this DLI is extracted from SILM, though the source data is filled from Distribution Control Center from each of the PLN Wilayahs. The general disturbance reduction program for KMP is carried out both technically and non-technically. Technically, it takes the form of pruning and cutting trees with relevant stakeholders, installing animal barriers, walk down care for assets (CFA), etc. while for non-technical, namely synchronization of maintenance outage schedules, development of monitoring applications and execution of troubleshooting, etc.

**Table 7: MV Feeder Permanent Interruption in Q4 2024**

NO	UNIT	ACTUAL Q4 2024
1	DKBB	3,61
2	DKSKT	1,43
3	DKTU	2,31
4	WMMU	5,13
5	WP2B	2,96





**Figure 4: Permanent Interruption in Q4 2024**

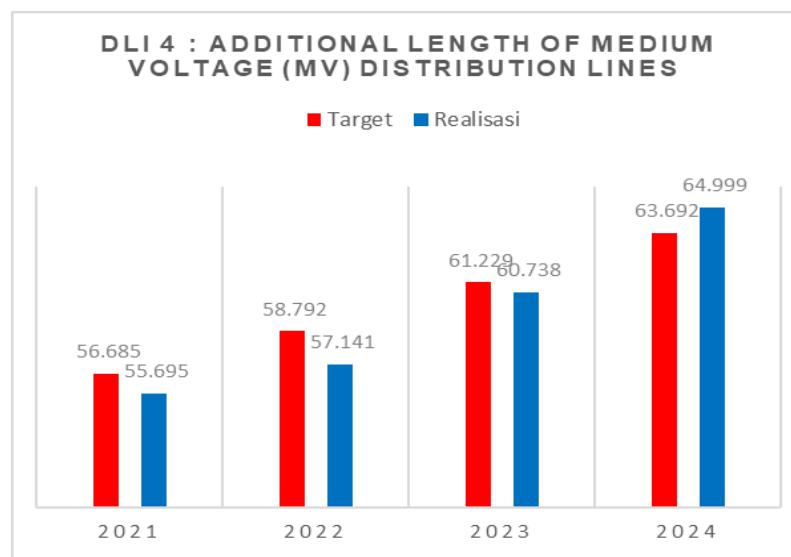
**3.3.4. RBL DLI 4: Additional Length Of Medium Voltage (MV) Distribution Lines**

As of Q4 2024, The total length of installed medium voltage distribution network (MV) assets during 2021 after deducting 43.91 ckm (from confirmation of the JTM UIW 2021 realization screening form) is 57,112 ckm because there were several realizations of work that go to KBA/IP areas, which from ADB RBL 2024 full years target of 63,692 ckm. The achievement of the Q4 2024 is 63,692 ckm.

Data for this DLI is extracted from SILM, though the source data is filled in manually with input from each of the PLN Wilayahhs.

**Table 8: Additional length of medium voltage distribution lines in Q4 2024**

NO	UNIT	ACTUAL Q4 2024
1	DKBB	16.052
2	DKSKT	19.626
3	DKTKU	12.188
4	WMMU	8.649
5	WP2B	8.484
	<b>KALIMANTAN</b>	<b>47.866</b>
	<b>MALUKU DAN PAPUA</b>	<b>17.133</b>
	<b>KMP</b>	<b>64.999</b>



**Figure 5: Number of Total Distribution MV Lines in Q4 2024**

### 3.3.5. RBL DLI 5: Green Energy Promotion

Green energy promotion targets in 2020 (i) are List of EBTKE assets to be transferred to PLN which have been completed by PLN and 2020 (ii) KSO model or other legal instruments with PEMDA approved by PLN Director. PLN sent a letter to ESDM dated October 26, 2021 regarding the Submission of Follow-up for PLT EBT for Asset Transfer Through PMPP PT PLN (Persero).

After going through a long process in 2021 – 2022, the document KSO model was not realized because then a reorganization took place at PLN from the Regional Directorate to the Generation Management Directorate. In March 2023 the Director of Finance conveyed to the Director of Generation Management to prepare KSO Procedure Standards that apply throughout Indonesia as a form of achieving the DLI 5 target.

Completion of the KSO Document was then carried out by the Generation Management Directorate and discussions were held with the parties involved regarding the preparation of this KSO Model, with DIV RSK, DIV OKI and DIV DKI. The KSO model draft has been approved by Generation Management Director in March 17, 2023. Furthermore, this document has

been submitted to the distribution units in the Kalimantan, Maluku dan Papua Region on November 10, 2023.

The green energy promotion target in 2024 is that the annual production from the 2018 baseline is 3.309 MWh and the 2024 target is 35.200 MWh, and the additional 2024 target is 40.000 MWh. Total realization of RE production for the classification of types and capacities of PLTS <10 MW, MHP <1 MW, and PLTBio <100 kW (total kit capacity) in Q4 2024 is 2.891,56 MWh.

As of 31 December 2024, PLN achieved 3,815.63 MWh power generation from 230 power plants in KMP. After exclusion of 924,07 MWh (663,5 MWh power generation from 26 power plants wherein category A for environment were triggered, and 260,6 MWh from 2 power plants that did not pass procurement screening as of September 2024), and 3,309.1 MWh of baseline 2018, the eligible DLI 5 achievement is 2.891,56 MWh, which is below 2021 target (i). As per verification protocol, late achievement is only allowed for full achievement of the set target. Therefore, PLN is not eligible for partial achievement of 2021 target (i). PLN may request disbursement from the eligible loan and ACEF grant amounts and advance financing to support the implementation of its programs and activities to achieve DLI 5.

**Table 9: RE Production in Q4 2024 (SILM)**

UIW	EBT Type	Ownership	Total	Total Installed Capacity (kW)	Total Energy Production in Jan-Nov 2024 (kWh)	Total Energy Production in Jan-Nov 2024 with exclusion Cat. A, exc. Excess Power & exc. Procurement (kWh)
			Unit			
MKIT / PLN NP (ex-UIKL KAL)	PV	PLN-Owned	1	340	47.514,00	47.514,00
	PV	Rent	3	450	-	-
UID KALBAR	Hydro	PLN-Owned	4	525	125.486,12	125.486,12
	Hydro	Excess Power	2	1.120	13.464.061,00	-
	PV	PLN-Owned	3	180	200.527,93	-
UID KALTIMRA	Hydro	Rent	3	0	-	-
	PV	PLN-Owned	1	90	104.555,84	104.555,84
	PV	Rent	3	300	-	-
UIW MMU	PV	PLN-Owned	13	2.410	35.083,53	35.083,53
UIW P2B	Hydro	PLN-Owned	5	735	328.775,84	279.456,84
	Hydro	Rent	1	160	374.435,80	374.435,80
	PV	PLN-Owned	180	10.071	2.599.247,87	2.222.029,80
	PV	Rent	2	200	-	-
Grand Total			221	16.581	17.279.687,93	3.188.561,94
					3.815.626,93	3.188.561,94

**Table 10: The additional RE Production in 2023**

Year	DLI Target 1 (MWh)	DLI Target 2 (MWh)	Verified Result
Baseline 2018	-	-	-
2020	-	-	-
2021	9.600	13.600	-859,45
2022	16.800	28.800	-533,04
2023	25.600	49.600	12.699,76
2024	35.200	75.200	-
2025	40.000	88.000	-

PLN plans to meet the target of RE power generation through the following programs and will provide prognosis for 2024-2025 from each program.

(i) 82 PLTS planned for COD in 2024-2025 under Lisdes program which is funded by PMN from previous years.

(ii) 10 PLTS upgrade to include remote monitoring and hybridization using EMS in 2025

with estimated annual power generation of 2,162 MWh/year.

(iii) PLTS revitalization of existing non-operated/de-rated PLTS, two was completed with 129.6 MWh/year in Derawan, 28.96 MWh/year in Pulau Tiga (COD in May 2024), and ten are expected for COD in 2025: 832.20 MWh/year in Banda, 832.20 MWh/year in Wonreli, 631.18 MWh/year in Tahalupu, and 4993.20 MWh/year in Daruba and other six PLTS: 25.16 MWh/year in Teor, 656.31 MWh/year in Kur, 664.92 MWh/year in Kwaki, 840.93 MWh/year in Amarsekaru, 251.06 MWh/year in Pulau Panjang, 2080.50 MWh/year in Elat are expected for COD in 2025.

**Table 10: PLTS Asset Revitalization Plan**

Unit	PLTS	IC (kWp)	Estimated Production MWh/Year	Description
Kaltimra	PLTS Derawan #3	370 (120)	286,6 (86,5)	Finish 120 kWp
Kalbar	PLTS Temajuk	371	601,0	On Going
	PLTS Sidding	40	64,8	On Going
	PLTS Limbung	256	-	Canceled
<b>Total</b>			<b>952,5</b>	

### 3.3.6. RBL DLI 6: Asset and Waste Management

The management of asset write-offs follows the procedures of the Director's Decree No. 015.E / 870 / DIR / 1998 concerning Withdrawal of Operational Assets into Non-Operational Assets, Director Decree No. 1233 / DIR / 2011 concerning Procedures for Elimination and Transfer. Fixed Assets of PT PLN (Persero), Statement of Decree of the Minister of State-Owned Enterprises regarding Amendments to the Articles of Association of PL PLN (Persero), and Letter of the Director of Finance and Risk Management of PT PLN (Persero) No. 48091/LOG.0103/C01070000/2021 dated September 13, 2021 regarding Notification of Amendment to the Articles of Association regarding the Authorization of AT/ATTB Write-Off Approval and Changes in AT/ATTB Write-off Business Process Flows at the Head Office. B3 Waste Category Used Equipment (ATTB) that has been removed from operating assets will be managed as B3 Waste. PLN DIV K3L has prepared a Draft Decree of the Director of Hazardous Waste Management which has been submitted to the Legal Department for review. Due to the pandemic, it is difficult for SPI to physically check ATTB at UIW.

The target of Asset and Waste Management in 2024 is 90% of inventory of used equipment for disposal as of end-2019 approved by MSOE or relevant PLN authority and 65% of 2019 inventory safely disposed. Meanwhile, the target for ownership of environmental documents at the used equipment warehouse in 2024 is 28 environmental documents SPPL, UKL/UPL, or DPLH. Especially for SPPL environmental documents, it is necessary to fill out a waste warehouse inspection form either by Zite application or manually.

The UIW proposal at KMP that has been used as a target that has been submitted to the PLN Head Office is Rp. 13,5 billion.

**Table 12: 2024 Inventory of Used Equipment For Disposal**

Type of ATTB	Proposal	Approval	Disposal	Progres status Jan-Sep 2024
<b>UIW Kalselteng</b>	Letter No 2421/KEU.04.03/B13000000/2020 dated 28 August 2020 regarding Proposal for ATTB Write-off 2020	Letter No. 16/DK-PLN/2022 dated 31 January 2022 regarding approval for proposal for ATTB write-off and material PLN Unit	Berita Acara Serah Terima Pekerjaan antara PT PLN UIW Kalselteng dengan PT Pindad Enjining Indonesia No pihak pertama: 0435.BA/LOG.01.01/D13000000/2022 dan No. Pihak Kedua: BA/09/PE/BD/VIII/2022 pada tanggal 29 Agustus 2022. (untuk limbah non B3)	
ATTB - Distribution line	14.056.039	14.056.039	14.056.039	
ATTB - Distribution Substations	518.411.861	518.411.861	518.411.861	
ATTB - Distribution other equipment	344.390.708	344.390.708	344.390.708	
<b>Total</b>	<b>876.858.608</b>	<b>876.858.608</b>	<b>876.858.608</b>	DLI 6 (i). Achieved DLI 6 (ii) Achieved
<b>UIW Kalbar</b>	Letter No. 3729/KEU.03.01/B12000000/2020 dated 21 December 2020 regarding Proposal for ATTB Write-off and Write-off Material	Letter No. 158/DK-PLN/2022 dated 22 November 2022 regarding approval for proposal for ATTB write-off and material PLN Unit	Berita Acara Pengangkutan dan Pembersihan ATTB PT PLN UID Kalimantan Barat oleh PT Energy Management Indonesia. No.1031.BA/DAN.01.02/F12000000/2023 tanggal 14 August 2023 dan Berita acara serah terima pekerjaan antara PT PLN UID Kalimantan Barat and PT Energy Management Indonesia. No. Pihak Pertama 1031.BA/DAN.01.02/F12000000/2023 and No Pihak Kedua 112.2/BA/PBJ/VIII/2023 on 14 August 2023. (untuk limbah non B3)	
Distribution other equipment (i.e. kWh meter)	2.673.423.570	2.673.423.570	2.673.423.570	
Distribution substation (incl. transformers and cables)	3.761.626.382	3.761.626.382	3.761.626.382	DLI 6 (i). Achieved DLI 6 (ii) Achieved
<b>Total</b>	<b>6.435.049.952</b>	<b>6.435.049.952</b>	<b>6.435.049.952</b>	
<b>UIW Kaltimra</b>	Letter No. 3209/LOG.01.03/B14000000/2020 dated 15 December 2020 regarding Proposal for UIW Kaltimra ATTB Write-off 2020 in the Form of kWh meter .	Letter No. 15/DK-PLN/2022 dated 31 January 2022 regarding approval for proposal for ATTB write-off and material PLN Unit	Berita Acara Serah Terima Aktiva Tetap Tidak Beroperasi (ATTB) PT PLN Wilayah Kalimantan Timur dan Kalimantan Utara dan PT Pindad Enjining Indonesia No.0484.BA/LOG.01.01/D14000000/2022 tanggal 15 Agustus 2022 dan No. Pihak Kedua: BA/08/PE/BD/VIII/2022 pada tanggal 15 Agustus 2022. (untuk limbah non B3)	
kWh meters	4.637.717.867	4.637.717.867	4.637.717.867	
<b>Total</b>	<b>4.637.717.867</b>	<b>4.637.717.867</b>	<b>4.637.717.867</b>	DLI 6 (i). Achieved DLI 6 (ii) Achieved
<b>UIW MMU</b>	Letter No. 0783/LOG.01.03/B17000000/2021 dated 31 March 2021 regarding Proposal for UIW MMU ATTB Write-off	Letter No. 191/DK-PLN/2023 dated 22 Desember 2023 regarding approval for proposal for ATTB write-off and material PLN Unit	Tindak lanjut penjualan scrap dengan mekanisme lelang melalui KPKNL. Saat ini sedang menunggu laporan hasil appraisal dari KJPP yang akan digunakan sebagai dasar penentuan nilai limit lelang. Untuk persiapan lelang, telah dilakukan koordinasi awal dengan KPKNL, Maluku dan KPKNL, Maluku Utara.	
kWh meters	157.772.719	157.772.719	-	
<b>Total</b>	<b>157.772.719</b>	<b>157.772.719</b>	-	DLI 6 (i). Achieved DLI 6 (ii) Not achieved
<b>UIW P2B</b>	Letter No. 1348/LOG.01.03/C18000000/2021 dated 28 May 2021 regarding Proposal for UIW P2B ATTB Write-off	Letter No. 40/DK-PLN/2022 dated 5 April 2022 regarding approval for proposal for ATTB write-off and material PLN Unit	Berita Acara Pengangkutan dan Pembersihan ATTB PT PLN UIW P2B oleh PT Energy Management Indonesia. No 0555.BA/SPI.01.01/F18000000/2024 tanggal 27 Juni 2024 dan Berita Acara Serah Terima Pekerjaan Selesai No. 0559.BA/SPI.01.01/F18000000/2024 tanggal 28 Juni 2024. (untuk limbah non B3).	
ATTB - Distribution Substations	93.133.961	93.133.961	93.133.961	
ATTB - Distribution other equipment	1.359.185.319	1.359.185.319	1.359.185.319	
<b>Total</b>	<b>1.452.319.280</b>	<b>1.452.319.280</b>	<b>1.452.319.280</b>	DLI 6 (i). Achieved DLI 6 (ii) Achieved
<b>Total original value (IDR) of used PLN equipment, 2020 proposal for disposal inventory in KMP</b>	<b>13.559.718.426</b>	<b>13.559.718.426</b>	<b>13.401.945.707</b>	
<b>Percentage original value (IDR) of used PLN equipment, 2020 proposal for approval by MSOE or relevant authority in KMP</b>		<b>100,00%</b>		Achieved for DLI 6 Target 2024 (i) because 100 % of the proposal for ATTB write-off and PLN Unit has been approved by BOC PLN on 31 January 2022 (UIW Kaltimra, UIW Kalselteng), 5 April 2022 (UIW P2B), 22 November 2022 (UIW Kalbar) and 22 December 2023 (UIW P2B).
<b>Percentage original value (IDR) of used PLN equipment, 2020 proposal for safely disposed in KMP</b>			<b>98,84%</b>	Achieved for DLI 6 Target 2024 (ii) because 98,84% of 2019 ATTB inventory has been safely disposed by third party on 15 August 2022 (UIW Kaltimra), 29 August 2022 (UIW Kalselteng), 14 August 2023 (UIW Kalbar) and 27 June 2024 (UIW P2B).

Until the Q4 of 2024, the proposal for the elimination of ATTB from UID/UIW has been submitted to the Head Office (DIV AKT) with a total proposed value of Rp. 13.6 billion (Distribution only) in 2021 the process is as shown in Table 10 above. The first DLI 6 target for material disposal is 90% of inventory used the equipment for disposal by the end-2019 approved by MSOE or relevant PLN authority and the second is 65% of the 2019 inventory safely disposed. Based on information from the DIV AKT status up to Q4 2024, the used materials warehouses in UIW P2B already took by PT. EMI (Energy Management Indonesia) in June 2024 for disposal process. In addition,

based on information from DIV MVA, used material Kwh meter in UIW MMU will be done by 31 march 2025.

DLI target 6 (ii) 25 used material warehouses submit environmental documents and get approval from DLH by 2024. In 2020, 2 used material warehouses have submitted environmental documents (2 SPPL) and were approved by relevant Regulatory Agency but for activities that equipped with SPPL environmental documents not yet equipped with a warehouse checklist. In 2021 PLN will intensively coordinate to be able to speed up the process of issuing environmental documents that are confirmed and approved by the relevant Regulatory Agencies for SPPL environmental documents that must be accompanied by a warehouse checklist. Cumulatively, until the Q4 2024, 28 (twenty-eight) issuances of environmental documents in used material warehouses have SPPL/DPLH which have been submitted and approved by DLH and have been completed by a warehouse checklist. Table 13 shows warehouse environmental document achievements in UIW.

**Table 13: Warehouse Environmental Permit Achievements in 2024 RBL-ADB**

No	UIW dan UP3	Ijin Lingkungan 2019 – TW II 2024			Rencana 2024	
		Jumlah	Tipe Dokumen Lingkungan	Tanggal Terbit	Jumlah	Tipe Dokumen Lingkungan
1	Kantor Induk. G. Kantor Induk	1	DPLH	19-Jan-24	<b>PLN: status 4 Jan 2023</b> update DPLH ditingkat DLH. Target selesai TW2 2023 sidang nya 2x, baru 1x	
	UP3 Kuala Kapuas, G. Kuala Kapuas	1	SPPL	07-Aug-22		
	UP3 Palangkaraya, G. Palangkaraya	1	SPPL	07-Aug-22		
	UP3 Barabai, G. ULP Kandungan	1	SPPL	07-Aug-22		
	UP3 Banjarbaru, G. ULP Banjarmasin	1	SPPL	07-Aug-22		
	UP3 Palangkaraya, G. ULP Kuala Kurun	1	SPPL	15-Jul-22		
	UP3 Banjarmasin, G. ULP Ahmad Yani	1	SPPL	04-Sep-23		
	<b>Sub-total Kalselteng</b>	<b>7</b>				
2	UP3 Samarinda, G. ULP Ulu	1	DPLH	06-Apr-21		
	UP3 Kaltara, G. ULP Tarakan	1	SPPL	05-Sep-19		
	UP3 Samarinda, G. ULP Kotabangun	1	DPLH	18-Aug-23		
	UP3 Samarinda, G. ULP Tenggarong	1	DPLH	18-Aug-23		
	<b>Sub-total Kaltim</b>	<b>4</b>				
3	UP3 Pontianak, G. Cemara	1	DPLH	02-Jul-21		
	UP3 Ketapang, G. Sampit	1	DPLH	13-Dec-21		
	UP3 Sanggau, G. Suak Payung	1	DPLH	13-Nov-13		
	UP3 Singkawang, G. Singkawang	1	DPLH	30-May-23		
	<b>Sub-total Kalbar</b>	<b>4</b>			<b>0</b>	
4	UP3 Ambon, G. Lateri	1	SPPL	11-May-20		
	UP3 Ternate, G. Ternate	1	SPPL	17-Nov-21		
	UP3 Tual, G. Tual	1	SPPL	04-Apr-24		
	UP3 Sofifi, G. Sofifi	1	SPPL	04-Apr-24		
	UP3 Masohi, G. Masohi	1	SPPL	03-Feb-22		
	UP3 Tobelo, G. Tobelo				1	SPPL
	UP3 Saumlaki, G. Saumlaki				1	Belum ada arahan
	<b>Sub-total Maluku &amp; Maluku Utara</b>	<b>5</b>			<b>2</b>	
5	UP3 Manokwari, G. Manokwari	1	SPPL	10-Sep-21		
	UP3 Sorong, G. Sorong	1	SPPL	11-Nov-21		
	UP3 Merauke, G. Merauke	1	SPPL	20-Jul-23		
	UP3 Biak, G. Biak	1	SPPL	27-Mar-24		
	UP3 Jayapura, G. Jayapura	1	SPPL	31-Jan-23		
	UP3 Timika, G. Timika	1	SPPL	06-Dec-23		
	UP3 Nabire, G. Nabire	1	SPPL	27-Mar-24		
	UP3 Wamena, G. Wamena	1	SPPL	27-Mar-24		
	<b>Sub-total Papua &amp; Papua Barat</b>	<b>8</b>			<b>0</b>	
	<b>Kumulatif Total</b>	<b>28</b>			<b>2</b>	

The total achievement of 28 (twenty-eight) warehouses has environmental documents that have been submitted and approved by DLH. From the 2024 target, 25 warehouses have environmental documents.

DIV K3L has developed a used material warehouse checklist from manual to digital based on application and web in collaboration with the Zite Platform. In this application, the parent unit allows submitting the results of the warehouse checklist and sharing warehouse locations. As an evaluation function, the application has designed a multilevel monitoring and approval system according to the authority. Warehouses with SPPL environmental documents must comply with the checklist and will be evaluated twice a year (per semester). However, operational problems were still found in using the application so that the previous manual form was still used until the use of the application was running well.

**Table 14 Housekeeping Checklist for Warehouses of Used Material (Existing)**

FORM HOUSEKEEPING MATERIAL ATTB YANG MENGANDUNG LBS												
No.	Jenis ATTB yang Mengandung LBS (Tas, Kapasitor, dll)	Jumlah	Lokasi Penyimpanan			Fasilitas Penyimpanan						
			Nama Gudang	Konvensional	Luas Area (m2)	Tidak bercampur dgn material lainnya (ya / tidak)	Pemilihan tas dan isi manufaktur <2001 >2001 (ya / tidak)	Pemilihan kapasitor sesuai merk dagang (ya / tidak)	Balok (Fork)	Memiliki Katup/ penutup tidak teknis/hubungan (ya / tidak)	Balok (Fork)	Terdapat pemisahan oil/milling kit (ya / tidak)

The screenshot displays the Zite application interface for submitting a 'Formulir Housekeeping Material Form'. The top navigation bar includes 'My Dashboard', 'Teams', 'Projects', 'Sites', 'Users', and 'Forms'. The submission details show the form is titled 'Formulir Housekeeping Material Form' with ID 1511623126336984. It was submitted by Andi Pradani on June 8th 2021 at 11:30:47 AM. The form includes fields for 'start' (June 8th 2021, 11:25:37 AM), 'end' (June 8th 2021, 11:30:09 AM), 'Location', and 'Quantity of Hazardous ATTB Material'. The status is 'Pending'.

**Figure 6: Warehouse management for App and Web-Based Used Material Warehouses**



#### 3.3.7. RBL DLI 7: Consumer Education

The definition of the indicator is holding consumer education workshops on safe and productive energy use which will be carried out by 1 UP3 each UIW in 2024 with a minimum participation of 30% women for each workshop. The development of training materials by PLN Pusdiklat was completed on 27 September 2021 and PLN Pusdiklat conveys that the workshop material will always be updated on the link provided by PLN Pusdiklat because educational material will change dynamically. Based on material references from ADB and the training material has been shared with UIW. The implementation of Training of Trainer (ToT) Batch 1 in Kalimantan and Batch 2 in Maluku-Papua have been carried out in August 2021 and followed by the implementation of Batch 3 for Kalimantan and Maluku-Papua to accommodate participants who were unable to attend the previous Batch in October 2021.

The workshop was held in Q4 2021 with the achievements of 5 UID/UIWs at KMP realized 4 UIWs and target 29 UP3s realized 29 UP3s, Based on Regional independent calculation obtained that meet the requirements the achievement is 33 workshops according to the 2023 target of 34 workshops. Workshop with a total of participants in one UIW/UP3 > 50% worth 1,25 points, which is 16 units, and the remaining 17 units are worth 1 point for a total of 37 points. Until the Q4 of 2023, there were 29 workshops that met the requirements with 31,25 points earned. Most of the workshops were held at UIW Kalselteng and then at UID Kalbar, UID Kaltimra and UID MMU. Cumulative points 97,5 for 2023 annual verification mission 2023. For Q4 2024, most of the UP3 conducted customer education, however they have done in this Q4 in 2024 and cumulative point as of Q4 2024 is 136,75 points.

**Table 15 Implementation of Consumer Education Workshop in Q4 2023**

	Unit	Female	Male	Total	Female participation	Point	Pelaksanaan
<b>UID KALBAR</b>						<b>5</b>	
<b>TOTAL UID KALBAR</b>		<b>410</b>	<b>106</b>	<b>516</b>			
<b>1</b>	<b>UP3 Pontianak</b>	<b>108</b>	<b>0</b>	<b>108</b>	<b>100%</b>	<b>1,25</b>	26 Mei 2024
	Aula UP3 Pontianak	108	0				
<b>2</b>	<b>UP3 Singkawang</b>	<b>97</b>	<b>72</b>	<b>169</b>	<b>57,40%</b>	<b>1,25</b>	
	SMKN 1 Teluk Kramat	45	58				7 Mei 2024
	Kantor UP3 Singkawang	38	-				26 Februari 2024
	Kelurahan Melayu	14	14				5 Februari 2024
<b>3</b>	<b>UP3 Sanggau</b>	<b>96</b>	<b>25</b>	<b>121</b>	<b>79,34%</b>	<b>1,25</b>	
	Aula UP3 Sanggau	95	0				18 Mei 2024
	Desa Selampung	1	25				16 Juli 2024
<b>4</b>	<b>UP3 Ketapang</b>	<b>109</b>	<b>9</b>	<b>118</b>	<b>92,37%</b>	<b>1,25</b>	
	Rumah Dinas Bank Kalbar	33	0				8 Juni 2024
	Aula PLN Ketapang	25	0				13 Juli 2024
	SMK N 1 Tumbang Titi	16	6				19 Agustus 2024
	Desa Kalinilam	35	3				10-Sep-24
<b>5</b>	<b>UP3 Mempawah</b>	<b>48</b>	<b>34</b>	<b>82</b>	<b>58,54%</b>		
	Wisma Candramidi Mempawah	48	34				5 Juni 2024
<b>UID KALSELTENG</b>						<b>6,25</b>	
<b>TOTAL UID KALSELTENG</b>		<b>987</b>	<b>618</b>	<b>1605</b>			
<b>6</b>	<b>UP3 Banjarmasin</b>	<b>243</b>	<b>172</b>	<b>415</b>	<b>58,55%</b>	<b>1,25</b>	
	Kantor Kelurahan Sungai Bilu	9	26				08-Jan-24
	Kantor Desa Aluh Aluh Besar	12	18				28-Feb-24
	Kantor Kelurahan Sungai Bilu	10	32				24-Apr-24
	Raya	11	24				29-Apr-24
	Kantor Desa Kolam Kanan	12	2				25-Mar-24
	Keramat	18	7				20 Mei 2024
	Kelurahan Kemuning RT 15	27	-				25 Mei 2024
	Raya	29	-				25 Mei 2024
	Kantor Kelurahan Sungai Andai	61	3				28 Mei 2024
	Kantor Kelurahan Sungai Paring	5	27				30 Mei 2024
	Pelaihari, Kab. Tanah Laut	34	-				31 Mei 2024
	Kantor Kelurahan Alalak Utara	15	33				10-Jun-24
<b>7</b>	<b>UP3 Barabai</b>	<b>314</b>	<b>178</b>	<b>492</b>	<b>63,82%</b>	<b>1,25</b>	
	Kantor Kecamatan Uya	3	17				15-Jan-24
	Sungai Tengah	6	25				05-Mar-24
	Kec. Hatungun	19	18				05-Mar-24
	Selatan	16	14				05-Mar-24
	Tengah	6	14				07-Mar-24
	Kantor Desa Muning Tengah	6	12				08-Mar-24
	Kantor Desa Batu Bini	6	11				08-Mar-24
	Kantor Kecamatan Lokpaikat	12	22				19-Mar-24
	Kantor Desa Gumbil	8	9				08 Mei 2024
	Malingkung Kec. Tapin Utara	20	-				05-Jun-24
	Kantor Kecamatan Haur Gading	15	14				11-Jun-24
	Kantor ULP Paringin	21	-				12-Jun-24
	Utara	20	5				13-Jun-24
	Kantor Desa Wawai	25	5				19-Jun-24
	Kec. Binuang	24	1				20-Jun-24
	Kantor Desa Teluk Labak	15	1				21-Jun-24
	Kelurahan Sulingan, Kecamatan	31					21-Jun-24
	Majelis Ta'lim Desa Sidorejo Kec	61	10				21-Jun-24
<b>8</b>	<b>UP3 Kotabaru</b>	<b>74</b>	<b>37</b>	<b>111</b>	<b>66,67%</b>	<b>1,25</b>	
	SMKN 1 Kotabaru	36	14				26-Feb-24
	Batulicin	20	6				08-Mar-24
	SMKN 1 kintap	18	17				22-Mar-24
<b>9</b>	<b>UP3 Kuala Kapuas</b>	<b>212</b>	<b>126</b>	<b>338</b>	<b>62,72%</b>	<b>1,25</b>	
	SMA Negeri Sebangau	20	15				23-Feb-24
	Desa Dirung Bakung	10	18				05-Mar-24
	SMK Negeri Buntok	21	46				08-Mar-24
	Kantor Desa Didi	17	15				16 Mei 2024
	Masjid Darul Muttaqin Kapuas	40	-				10-Jun-24
	Seberang	23	10				11-Jun-24
	Desa Danau Ganting	58	1				16-Jul-24
	Aula Desa IPU Atas	23	21				31-Jul-24
<b>10</b>	<b>UP3 Palangka Raya</b>	<b>144</b>	<b>105</b>	<b>249</b>	<b>57,83%</b>	<b>1,25</b>	
	HOTEL AQUARIUS	6	27				07-Feb-24
	SMAN 2 PALANGKA RAYA	23	15				22-Feb-24
	Kantor Desa Tumbang Kuayan	26	30				04-Mar-24
	Kabupaten Gunung Mas	-	8				15-Mar-24
	Kantor PLN ULP Kuala Kurun	14	1				20-Mar-24
	SMAN 1 Kasongan	11	11				20-Mar-24
	Bangkirei	13	8				26-Apr-24
	Hilir	40	-				07-Jun-24
	Tumbang Anjir	11	5				27-Jun-24
<b>11</b>	<b>UP3 Pangkalan Bun</b>	<b>185</b>	<b>133</b>	<b>318</b>	<b>58,18%</b>		
	Lada	18	19				21 Mei 2024
	Univ Antakusuma	23	22				31 Mei 2024
	Kantor Desa Sungan Bakau	29	14				22 Mei 2024
	Kantor Kecamatan Kumai	11	5				29 Mei 2024
	Sungai Bundung Dan Desa	33	31				02-Apr-24
	Universitas Darwan Ali Sampit	52	30				06 Mei 2024
	MAN Lamandau	19	12				02 Mei 2024

<b>UID KALTIMRA</b>						<b>6,25</b>
<b>TOTAL UID KALTIMRA</b>		<b>467</b>	<b>353</b>	<b>820</b>		
<b>12</b>	<b>UP3 Balikpapan</b>	<b>105</b>	<b>62</b>	<b>167</b>	<b>62,87%</b>	<b>1,25</b>
	SMK Utama Al-Jabal Nur Sambo	28	43			22 Januari 2024
	Desa Luan Grogot	-	-			7 Januari 2024
	Desa Panajam	18	8			27 Februari 2024
	Desa Bente Tualan	-	-			21 Februari 2024
	DS SIDOREJO KECAMATAN PENA	59	11			29 Mei 2024
<b>13</b>	<b>UP3 Berau</b>	<b>67</b>	<b>42</b>	<b>109</b>	<b>61,47%</b>	<b>1,25</b>
	MALINAU HULU	5	6			3 Januari 2024
	PUNAN SETARAP	-	-			15 Januari 2024
	MALINAU HILIR	-	-			2 Februari 2024
	BATU KAJANG	-	-			6 Mei 2024
	BELAYAN	5	8			04-Apr-24
	DINAS PUPR	32	-			27 Juni 2024
	MALINAU SEBERANG	25	15			10 Juli 2024
	KORAMIL MALINAU	0	13			12 Agustus 2024
<b>14</b>	<b>UP3 Bontang</b>	<b>103</b>	<b>89</b>	<b>192</b>	<b>53,65%</b>	<b>1,25</b>
	Kelurahan Api-Api	11	26			3 Januari 2024
	Kelurahan Api-Api	14	12			15 Januari 2024
	Kelurahan Api-Api	3	1			2 Februari 2024
	Kelurahan Api-Api	38	34			6 Mei 2024
	KECAMATAN SANGATTA SELATA	37	16			04-Apr-24
<b>15</b>	<b>UP3 Samarinda</b>	<b>66</b>	<b>65</b>	<b>131</b>	<b>50,38%</b>	<b>1,25</b>
	DS KELUMPANG	7	15			17-Apr-24
	DS UJOH BILANG	23	18			25 Januari 2024
	DS MUARA JAWAQ	8	17			21 Februari 2024
	DS SALO PALAI	28	15			19 Februari 2024
<b>16</b>	<b>UP3 Kaltara</b>	<b>126</b>	<b>95</b>	<b>221</b>	<b>57,01%</b>	<b>1,25</b>
	KECAMATAN NUNUKAN	9	19			22 Januari 2024
	KECAMATAN SEBATIK INDUK	35	18			7 Maret 2024
	KECAMATAN SEBATIK BARAT	16	22			7 Maret 2024
	KECAMATAN TANJUNG SELOR	41	25			21 Mei 2024
	KECAMATAN TARAKAN UTARA	25	11			11 Juni 2024
<b>17</b>	<b>UP3 Nusantara</b>	<b>18</b>	<b>16</b>	<b>34</b>	<b>52,94%</b>	
	DS PEMALUAN	18	16			5 Februari 2024
<b>UIW MMU</b>						<b>8,5</b>
<b>TOTAL UIW MMU</b>		<b>851</b>	<b>599</b>	<b>1450</b>		
<b>18</b>	<b>UP3 Ambon</b>	<b>113</b>	<b>67</b>	<b>180</b>	<b>62,78%</b>	<b>1,25</b>
	Nusa Ela	16	11			13/05/2024
	Morela	4	18			05/06/2024
	Haya, Humual Belakang	5	12			18/03/2024
	Sanahuni, Humual Belakang	51	24			19/03/2024
	SMAN 13 Ambon	37	2			29/02/2024
<b>19</b>	<b>UP3 Masohi</b>	<b>77</b>	<b>48</b>	<b>125</b>	<b>61,60%</b>	<b>1,25</b>
	Desa Tobo	31	13			28/05/2024
	Desa Osong	44	10			29/05/2024
	Dusun Kaliwe	2	25			20/06/2024
<b>20</b>	<b>UP3 Tual</b>	<b>152</b>	<b>103</b>	<b>255</b>	<b>59,61%</b>	<b>1,25</b>
	Desa Siwalima	57	61			23-Apr-24
	Desa Tayando Taam	65	32			01-Apr-24
	Desa Ohoi Wakol	30	10			20 Mei 2024
<b>21</b>	<b>UP3 Saumlaki</b>	<b>161</b>	<b>133</b>	<b>294</b>	<b>54,76%</b>	<b>1,25</b>
	SMKN 6 Kepulauan Tanimbar	12	26			16/02/2024
	Desa Manoha	21	28			21/06/2024
	Desa Ilwaki	11	14			09/10/2024
	SMAN 13 Kepulauan Tanimbar	43	17			11/01/2024
	SMKN 12 Kepulauan Tanimbar	41	17			11/08/2024
	SMAN 5 Kepulauan Tanimbar	33	31			22/11/2024
<b>22</b>	<b>UP3 Ternate</b>	<b>246</b>	<b>130</b>	<b>376</b>	<b>65,43%</b>	<b>1,25</b>
	Desa Alam Pelita	34	22			18/03/2024
	Desa Soa Sangaji	21	12			18/03/2024
	SMK MISBAHUL AULAD	83	38			05/08/2024
	Mahasiswa Unkhair	12	-			06/06/2024
	Desa Batutaga	30	12			27/08/2024
	Desa Prapakanda	16	11			27/08/2024
	Desa Sawanakar	15	12			28/08/2024
	Desa Toin	35	23			28/08/2024
<b>23</b>	<b>UP3 Sofifi</b>	<b>57</b>	<b>54</b>	<b>111</b>	<b>51,35%</b>	<b>1,25</b>
	Desa Nusliko	26	20			27/06/2024
	SMK 5 Tabadamai	11	24			26/04/2024
	Desa Sangaji	20	10			28/06/2024
<b>24</b>	<b>UP3 Tobelo</b>	<b>45</b>	<b>64</b>	<b>109</b>	<b>41,28%</b>	<b>1</b>
	Gorua Utara	-	10			17/01/2024
	PILOWO	12	10			17/01/2024
	FALILA	6	13			16/01/2024
	MA AL KHAIRAT	20	21			29/05/2024
	TOGOLI	7	20			05/07/2024

<b>UIW P2B</b>						<b>9,75</b>
<b>TOTAL UIW P2B</b>		<b>649</b>	<b>398</b>	<b>1047</b>		
<b>25</b>	<b>UP3 Jayapura</b>	<b>77</b>	<b>94</b>	<b>171</b>	<b>45,03%</b>	<b>1</b>
	SMA Trikora Mandala	15	16			
	Aula Hena Taje	18	0			
	Kantor ULP Arso	7	13			
	Universitas Cenderawasih	22	65			
	ULP Sentani	15	0			
<b>26</b>	<b>UP3 Merauke</b>	<b>114</b>	<b>50</b>	<b>164</b>	<b>69,51%</b>	<b>1,25</b>
	Sosialisasi Dengan PIKK	40	11			
	SMK Negeri 3 Merauke	36	20			
	RSUD Mapi	32	10			
	Aula Animha Sai	20	0			
	SMA N 1 EDERA	14	5			
	SMA N 1 OBAA	21	17			
	SMA 1 Tanah Miring	27	18			
<b>27</b>	<b>UP3 Biak</b>	<b>92</b>	<b>13</b>	<b>105</b>	<b>87,62%</b>	<b>1,25</b>
	Aula UP3 Biak	44	0			
	Kampus YAPIS Biak	48	13			
<b>28</b>	<b>UP3 Timika</b>	<b>69</b>	<b>57</b>	<b>126</b>	<b>54,76%</b>	<b>1,25</b>
	Kampung Pepera	12	21			
	Kampung Woutu Brasa	10	16			
	Kampung Buetkawar dan Katew	24	20			
	Aula UP3 Timika (PIKK)	23	0			
<b>29</b>	<b>UP3 Nabire</b>	<b>67</b>	<b>38</b>	<b>105</b>	<b>63,81%</b>	<b>1,25</b>
	Kp Wami	31	14			
	Kp Mora	36	24			
<b>30</b>	<b>UP3 Wamena</b>	<b>86</b>	<b>80</b>	<b>166</b>	<b>51,81%</b>	<b>1,25</b>
	SMA Negeri 1 Wamena	86	80			
<b>31</b>	<b>UP3 Sorong</b>	<b>54</b>	<b>48</b>	<b>102</b>	<b>52,94%</b>	<b>1,25</b>
	SMA Averos Sorong	42	22			
	Aula PT PLN (Persero) UP3 Sorong	12	26			
<b>32</b>	<b>UP3 Manokwari</b>	<b>90</b>	<b>18</b>	<b>108</b>	<b>83,33%</b>	<b>1,25</b>
	Kelurahan Manokwari Barat	20	18			
	Pasir Putih	39	0			
	Kalawai Mart	31	0			
<b>2024 Target</b>		<b>total point in IV 2024</b>				<b>35,75</b>
<b>Target</b>		<b>2020, 2021, 2022, 2023 and 2024)</b>				<b>136,75</b>

In addition, the implementation of the workshop will be combined with the commercial socialization program at UID/W and UP3 while still taking into account the conditions for the recognition of the workshop by IVA/ADB and the ongoing pandemic conditions. So that the implementation of the workshop can be done via online.

### 3.3.8. RBL DLI 8: Integrating E-Procurement and SAP Systems

The E-Procurement & SAP system has been integrated in 2019. In March 2021 DIVSTI has held the latest socialization of the E-Procurement feature related to this DLI to procurement officials at UIW. DLI 8 target 2024 is 80% of contracts in financial value executed by UIW and listed on E-Procurement and SAP. DLI 8 achievements will be calculated at the end of the year. However, based on Q1 2024 achievement of 57.77%, a complete improvement and strategy for inputting contract information is needed in the E-Procurement and SAP at UID/W. DIV MRP in collaboration with the Regional Division will make instructions for inputting contract procurement data from the beginning to the end of the process in order to increase the percentage of data matching on the E-Proc. and SAP. Based on DIV MRP confirmation for the position of the Q4 2024 for the achievement of contract data integration in KMP is 85.78%.

**Table 17 Eproc + SAP Procurement Contract integration data at KMP in Q4 2024**

Unit	SAP Spend Transaction (Rp)											
	JAN	S.D. FEB	S.D. MAR	S.D. APR	S.D. MEI	S.D. JUNI	S.D. JUL	S.D. AGU	S.D. SEP	S.D.OKT	S.D.NOV	S.D.DEC
UID Kalbar	7,545,181,348	32,570,951,213	104,163,145,483	221,125,757,719	269,826,030,986	292,238,349,817	352,102,691,531	368,763,349,771	374,690,082,718	411,313,550,870	431,995,999,203	466,347,809,144
UID Kalselteng	42,060,289,017	81,061,830,286	150,931,333,588	217,722,377,795	259,724,995,300	323,466,615,445	404,559,739,196	437,890,800,843	471,908,880,812	518,364,279,042	573,920,698,207	638,825,330,470
UID Kaltimra	51,386,640,578	157,346,794,309	241,400,302,759	324,491,261,547	379,409,740,825	437,384,082,793	464,457,130,627	538,976,072,355	581,155,752,803	651,415,053,307	750,901,511,046	872,360,254,903
UIW Maluku & Maluku Utara	4,841,500,858	17,350,443,510	41,992,102,552	56,002,443,757	75,034,194,373	90,831,491,668	124,764,077,927	171,051,054,688	203,494,655,482	261,035,672,881	283,140,188,727	288,334,889,471
UIW Papua & Papua Barat	3,939,545,541	17,282,022,766	54,699,525,600	73,012,548,643	81,971,521,681	89,639,609,898	308,395,483,303	370,440,633,191	425,998,395,059	452,993,640,494	464,196,207,225	469,356,953,458
Grand Total	109,773,157,342	305,612,042,084	593,186,409,982	892,354,389,461	1,065,966,483,185	1,233,560,149,621	1,654,279,122,584	1,887,121,910,848	2,057,247,766,874	2,295,122,196,594	2,504,154,604,408	2,735,225,237,445
Unit	Linked Spend Transaction (Rp)											
	JAN	S.D. FEB	S.D. MAR	S.D. APR	S.D. MEI	S.D. JUNI	S.D. JUL	S.D. AGU	S.D. SEP	S.D.OKT	S.D.NOV	S.D.DEC
UID Kalbar	4,569,736,811	25,943,600,566	87,575,973,870	202,235,700,796	247,058,275,297	267,246,452,031	318,629,646,254	331,359,748,749	335,342,635,605	364,429,411,924	378,413,447,945	400,999,264,229
UID Kalselteng	34,573,585,764	69,855,067,557	127,572,840,315	188,369,816,169	223,173,270,308	284,963,770,136	352,197,917,892	375,426,601,432	403,245,429,441	440,627,962,814	481,455,881,125	530,757,328,107
UID Kaltimra	43,694,786,201	134,297,492,238	204,490,816,061	281,297,592,379	331,077,012,262	383,834,502,520	409,271,058,825	477,922,010,778	519,222,309,518	581,182,647,495	664,921,698,634	765,748,750,209
UIW Maluku & Maluku Utara	4,764,381,250	13,595,262,427	36,553,249,356	49,060,668,404	66,749,117,925	77,928,866,040	109,466,371,813	148,671,343,725	167,712,959,849	220,977,152,761	241,048,468,115	245,164,916,786
UIW Papua & Papua Barat	3,484,384,661	10,514,362,091	44,283,824,229	62,249,362,087	68,758,074,695	76,247,660,560	272,821,139,333	315,319,286,096	365,561,804,954	389,476,418,637	398,633,312,491	403,594,684,470
Grand Total	91,086,874,687	254,205,784,879	599,476,703,831	783,213,139,835	936,815,750,487	1,099,221,251,687	1,462,386,134,117	1,648,698,990,690	1,791,085,139,367	1,996,693,593,631	2,164,472,808,310	2,346,264,943,801
Unit	Realisasi RBLDLI KMP (%)											Target 2024 (%)
	JAN	S.D. FEB	S.D. MAR	S.D. APR	S.D. MEI	S.D. JUNI	S.D. JUL	S.D. AGU	S.D. SEP	S.D.OKT	S.D.NOV	S.D.DEC
UID Kalbar	60.56%	79.65%	84.08%	91.46%	91.56%	91.45%	90.49%	89.86%	89.50%	88.60%	87.60%	85.99%
UID Kalselteng	82.20%	86.18%	84.52%	86.52%	85.93%	88.10%	87.06%	85.74%	85.45%	85.00%	83.89%	83.08%
UID Kaltimra	85.03%	85.35%	84.71%	86.69%	87.26%	87.76%	88.12%	88.67%	89.34%	89.22%	88.55%	87.78%
UIW Maluku & Maluku Utara	98.41%	78.36%	87.05%	87.60%	88.96%	85.79%	87.74%	86.92%	82.42%	84.65%	85.13%	85.03%
UIW Papua & Papua Barat	88.45%	60.84%	80.96%	85.26%	83.88%	85.06%	88.46%	85.12%	85.81%	85.98%	85.88%	85.99%
Grand Total	82.98%	83.18%	84.37%	87.77%	87.88%	88.38%	88.40%	87.37%	87.06%	87.00%	86.44%	85.78%

## 4. Non-Disbursement Linked Indicators

### 4.1. RBL Non-DLI 1: Improved Time Use

The non-DLI target is optimizing the use of time in activities after getting access to electricity for male and female customers. The formation of the Advisory Team has issued a Team Decree with No. 0092.K/DIR/2022 concerning the Formation of the Assistance Team for the Implementation of

the Grant Socio-Economic and Gender Impact Evaluation in Maluku Papua on 15 March 2022, namely the recommendation of the mentoring team are as follows:

**Table 18: Proposal Draft of the Socio-economic Assessment Assistance Team**

SUSUNAN KEANGGOTAAN TIM PENDAMPING PELAKSANAAN GRANT SOCIO-ECONOMIC AND GENDER IMPACT EVALUATION DI MALUKU PAPUA		
1. Ketua	EVP Perencanaan dan Pengendalian Regional Sulawesi, Maluku, Papua dan Nusa Tenggara	
2. Wakil Ketua		
a.	VP Manajemen Keuangan Regional Sulawesi, Maluku, Papua dan Nusa Tenggara	DIV RMP
b.	VP Pengelolaan Aset Distribusi Regional Sulawesi, Maluku, Papua dan Nusa Tenggara	DIV RMD
3. Anggota		
a.	VP Pengembangan dan Standarisasi Proses Administrasi Perencanaan dan Enjiniring	DIV MRE
b.	VP CSR	DIV KOM
c.	VP Hubungan Investor, Institusional dan GCG	SET PER
d.	VP Manajemen Keuangan Regional Sumatera Kalimantan	DIV RSP
e.	VP Pengamanan Pendapatan Regional Sulawesi, Maluku, Papua dan Nusa Tenggara	DIV RMR
f.	VP Administrasi Pinjaman dan Hibah Luar Negeri	DIV RKO
g.	Senior Manager Perencanaan	UIW MMU
h.	Senior Manager Perencanaan	UIP2B
i.	Senior Manager Niaga & Pelayanan Pelanggan	UIW MMU
j.	Senior Manager Niaga & Pelayanan Pelanggan	UIP2B

ADB has hired international consultants from Milan University, which are Giovanna d'Adda and Jacopo Bonan. PLN and consultants together with ADB have held several discussions related to data needs for assessment activities and PLN has sent the required data, such as:

- Electrification roll-out in UIW MMU and UIW P2B from 2022-2025.
- Timeline of consulting local surveyor

**Table 19: Timeline of consulting local surveyor**

Submission Method Proposal Evaluation Method		One Envelope Technical Evaluation and price negotiation												
NO	ACTIVITIES	PLAN DATE	1st Month				2nd Month				3rd Month			
			W1	W2	W3	W4	W1	W2	W3	W4	W1	W2	W3	W4
1	Request of Procurement (User to Procurement Division) include Terms of Reference and Budget Estimation													
2	Preparation of Tender Document													
3	Preparation of Owner Estimate													
4	Invitation Letter for Submission Proposal													
5	Pre Bid Conference													
6	Minutes of Proposal Documents Submission													
7	Minutes of Technical and Administration Evaluation													
8	Invitation Letter of Clarification and Negotiation Meeting													
9	Minutes of Clarification and Negotiation Result													
10	Procurement Implementation Report													
11	Request for Approval Appointment Letter (EVP Procurement Division to EVP User)													
12	Approval Appointment Letter (EVP User to EVP Procurement)													
13	Appointment Letter (EVP User to Consultant)													
14	Contract Signing between User and Consultant													

- Budgeting of Surveyor Consultants (RAB) with a survey plan to 100 HH in MMU and 100 HH in P2B (adjusted to the budget because the survey cost is quite large)

- d. TOR Electrification Impact Evaluation consultancy services in Maluku and Papua
- e. Supporting materials such as training materials to the public on electricity productive use.

The procurement plan for the national surveyor will be finalized by the MRE Division, the current progress of the RMP Division (PLN) is waiting for recommendations from the ADB regarding recommended universities (for surveyor). After getting recommendations from ADB, RMP Division will send an official letter equipped with TOR and RAB to the MRE division for procurement implementation.

#### 4.2. RBL Non-DLI 2

At least one pilot community-based training on solar PV maintenance delivered with minimum 30% female participation (2020-2022).

0 Pilot community training and training materials from the basic maintenance of PLTS have been prepared by PLN Pusklat and is expected to be conducted in 2025 .

#### 4.3. RBL Non-DLI 3

2023 social impact report of electrification published by middle of 2023. Currently PLN is preparing the 2024 social impact report which will be part of the pln sustainability report and based on the aide memoire for the 2024 interim review mission. The report is targeted to be completed and submitted to the ADB for review on March 31, 2025.

### 5. Grant Implementation

#### 5.1. Grant JFPR (Japan Fund for Poverty Reduction)

- a. **Target 1.** An additional 16,000 poor households will receive PLN electricity by 2024, with results disaggregated by male/female headed households. Currently, the mechanism for budgeting and recording assets is being pursued at PLN. PLN has no experience in using grants using Regional operating budgets and therefore needs elaborate measures from several division. PLN has held a meeting with related divisions (DIVANG, DIV PBH,

DIV AKT, and DIV Regional) where a solution was obtained for the Determination of the Budget Ceiling to be issued by the Regional based on the availability of liquid grants in the PLN escrow account. "FIX". The 1<sup>st</sup> batch proposal for the JFPR Grant Implementation was accepted on December 2023 and based on the proposal, internal discussion regarding the potential absorption of possible JFPR grants, namely In-house wiring and Low Voltage Poles Expansion is currently in place.

**b. Target 2:**

(i) An e-module was developed and two trainer-training sessions on conducting community workshops for the safe and productive use of energy were conducted with participation by at least 58 PLN staff. ADB provided input regarding material from the PLN Pusdiklat on September 27, 2021. The PLN Pusdiklat held a Training on Trainer for PLN employees who had been proposed by UID/W into 3 batches. From Batch 1 and Batch 2 (August 2021), and Batch 3 (October 2021), there were a total of 68 participants with a total of 28 female participants. The plan is to complete the shortage of trainers due to moving and retiring, so every UID/W this year will start applying for ToT training again. Currently, those who have conducted the ToT again are UID Kalselteng, UIW MMU, and UIW P2B at the end of July and early August 2022. In the Instructor Training (ToT) on June 30 at Udiklat Banjarbaru, UIW Kalselteng and all UP3s participated. Meanwhile, the instructor training on 1-3 August 2022 at Udiklat Makassar was attended by UIW with only one staff in charge of holding a workshop in 2021, namely from: UIW MMU office and from 3 UP3 (Masohi, Manokwari and Timika). For UP3 Saumlaki, the proposed participants for the 2022 ToT have not been attended so the trainer for consumer education only has one employee. The total participants who took part in and passed the 2022 ToT for UID Kalselteng, UIW MMU, and UIW P2B were 73 male employees and 16 female employees.

(ii) Culturally sensitive materials (eg language and literacy, among others) for safe and productive use of energy. Culturally sensitive materials (eg language and literacy, among others) for safe and productive energy use can be developed by each of the 29 UP3 offices for community education



workshops. Currently, UIWs who have delivered are UID West Kalimantan, UID Kalselteng, UID Kaltimra, and UIW P2B. The UIW delivered at the end of April 2022. As for the UP3 at UIW MMU that have delivered consumer education materials with the addition of culturally sensitive material on the DLI 7 evidence link, 3 out of 7 UP3s in September 2022. The UP3s are UP3 Tual, UP3 Saumlaki, and UP3 Ternate.

- c. **Target 3.** A baseline socio-economic and gender assessment carried out in 2021 and a follow-up socio-economic and gender impact evaluation with input from an expert working group. PLN and ADB have agreed that ADB will employ a team of international individual consultants in addition to the grant and PLN will employ a national survey company. For the preparation of the focal person working group, a working group was formed from the relevant divisions at PLN Central and UIW in Maluku – Papua. Formation of the Advisory Team has issued a Team Decree with No. 0092.K/DIR/2022 concerning the Establishment of a Assistance Team for the Implementation of the Grant Socio-Economic and Gender Impact Evaluation in Maluku Papua on 15 March 2022. ADB has hired international consultants from Milan University, which are Giovanna d’Adda and Jacopo Bonan. PLN and consultants together with ADB have held several discussions related to data needs for assessment activities and PLN has sent the required data. The procurement plan for the national surveyor will be finalized by the MRE Division, the current progress of the RMP Division (PLN) is waiting for recommendations from the ADB regarding recommended universities (for surveyor). The local surveyor procurement process is estimated to take 3 months.

## 5.2. Grant ACEF (Asian Clean Energy Fund)

- a. **Target 1:**
  - (i) Additional power generation from solar PVs (<10 MW) increased by an additional 4,020 MWh annually by 2024. (2019 baseline 0 MWh).
  - (ii) 17,500 HHs have access to PLN electricity from improved PLTS by 2024. (2019 baseline 0 HHs).

Achievement of the implementation of the ACEF grant Target 1 was not achieved because there was no PLTS that had been upgraded to remote monitoring and the hybrid system with EMS produced kWh of production.

b. **Target 2:**

(i) 10 PLN PLTS upgraded and made operational with remote monitoring by 2024. (2019 baseline 0 PLTS upgraded).

(ii) 10 PLN PLTS upgraded and made operational with hybridization utilizing energy management systems by 2024. (2019 baseline 0 PLTS upgraded).

PLN will upgrade 14 PLTS (3 from UID Kalbar: Limbung Island, Temajuk, Siding; 2 from UID Kaltimra: Sebatik, Derawan; 2 from UIW MMU: Tior Island, Daruba, 7 from UIW P2B: off-grid Beo, off-grid Bianci, Arborek, Saonek, Oksibil, Mansinam, Dogiyai) to include remote monitoring and hybridization using energy management system. Construction of one PLTS pilot upgrade in Derawan will be conducted from H1 2024 for COD in December 2024, while another 13 PLTS upgrades will be completed by October 2025. Power generation expected from 14 PLTS upgrades is 3.596 MWh.

c. **Target 3.** One pilot community training conducted on basic PLTS maintenance where remote monitoring is used with at least 30% women's participation by 2024. (2019 baseline 0 community PLTS maintenance trainings).

Based on the timeline for the procurement of PLTS supporting consultants in Kalimantan and Maluku - Papua, the possible implementation may start in 2023. So that the achievement of the 3 targets in the ACEF grant will be implemented no later than 2025. The current obstacle is budget changes that have not been contracted will be accommodated in the RKAP 2023 for the year 2022 RKAP has been close.

**Table 22: Timeline of Procurement of PV mini-grid Technical Consultants**

**Timeline of ACEF Grant Implementation**

No	Milestone	Plan for 1 Pilot Site	Plan for 9 Remaining Sites
1	Budget approval	Jun-2023	
2	Start of procurement for consultancy services	Oct 2023	
3	End of procurement for consultancy services	February 2024	
4	Start of consultancy services	1 March 2024	
5	Finalized design for PLTS upgrade	30 June 2024	
6	Finalized bidding document for PLTS upgrade	30 June 2024	
7	Start of procurement for construction	July 2024	
8	End of procurement for construction	Dec 2024	
9	Start of construction	Dec 2024	Jul 2025
10	Commercial operation date	July 2025	Dec 2025
11	ToT of community-based on basic PLTS maintenance	Oct 2025	
12	Pilot community-based training on basic PLTS maintenance	Oct – Dec 2025	
13	End of consultancy services	Dec 2025	

## 6. Program Action Plan (PAP) Implementation Programs

PAP Items	Indicator	Responsible Teams	Time Frame	PLN Claim to ADB
1	<p>Plan and finalize the selection of locations and components for the strengthening and expansion of the distribution system, and criteria for sequencing related interventions under the program. For Maluku- Papua, take into consideration the results from the least cost electrification study conducted in 2017-2018, any further geospatial analyses, and ongoing efforts on cold storage chain development</p> <p>(i) Annual plan established for expansion of distribution system and renewable energy development, in consideration of least cost options analyses and ongoing efforts on cold storage chain development</p> <p>(ii) Technical designs prepared for distribution lines expansion and renewable energy installation including cost estimation and bill of quantities</p> <p>(iii) Safety training conducted for PLN staff and contractors prior/during construction.</p> <p>(iv) Completion report/record prepared</p>	DIV RSD	From 2020	<p>(i) Completed for 2024. Out of the four types of evidence requested, IVA has verified that: - KKP evidence is adequate from all 5 UIW/UIDs. - There is no further communication with the government regarding M-LIN program as it has been cancelled, but PLN continue to meet the cold storage electrification individual request which IVA considers adequate. - PLN confirmed that they are not considering the geospatial least cost planning study for internal planning since it is considered not up to date anymore. - SKAI &amp; SKKI evidence are adequate from all 5 UIW/UIDs.</p> <p>(ii) Partially completed for 2024. IVA has verified the KKP sample and the project-level supporting document sample which contain technical design, cost estimate, and bill of quantity for distribution expansion and PV project. The evidence from UID Kalselteng and UIW P2B are sufficient, but the remaining three UID/UIWs are still missing some project-level supporting document.</p> <p>(iii) Completed for 2024. IVA has verified evidence of safety briefing evidence conducted for contractors from all 5 UID/UIWs in 2024. IVA has also verified evidence of safety training conducted for PLN staff from all 5 UID/UIWs in 2024</p> <p>(iv) Completed for 2024. IVA has verified BASTP and investment realization report evidence from all 5 UID/UIWs.</p>
<b>Technical Design</b>				
2	<p>(i) Review report of current voltage regulation measures for distribution lines including application for auto/step voltage regulators for MV lines</p>	DIV RSD	From 2022 and 2023	<p>a. Completed in 2024 interim verification. IVA has verified the finalized report dated 14-Dec-2022, the supplementary material dated 8-May-2024 which DIV RSD considered sufficient to answer the feedback raised before, and the record of work completion dated 20-May-2024 which signifies the report acceptance.</p>

PAP Items	Indicator	Responsible Teams	Time Frame	PLN Claim to ADB
	(ii) Technical guidance developed for auto/step voltage regulators.			b. Completed in 2024 interim verification. IVA has verified the latest technical guideline from Puslitbang and evidence of letter informing and endorsing the technical guidance to the units.
3	(i) Study conducted for review of current three-phase distribution system and single-phase distribution system. (ii) If applicable, technical recommendation submitted to BOD for SPL and/or SWER.	DIV RSD	From 2022 and 2023	a. Partially completed. The study is extended following the scope expansion requested by DIV RSD. Puslitbang is still working on the revised report, with plan to finish it by Jun-2025. b. Not completed. Puslitbang has not finished the revised report yet. DIV RSD plans to evaluate the study and make a technical recommendation to BOD, roughly one month after the finalized report.
<b>Program Result</b>				
4	(i) Report on grant achievements against indicative targets of: (a) additional 16,000 poor HHs provided with PLN electricity, with results disaggregated by female/male-headed households, (b) an e-module developed and two training-of-trainers sessions on conducting community workshops for safe and productive energy use conducted with participation by a total of at least 58 PLN staff, including female staff, consisting of two staff who are responsible for socialization workshops from each of the 29 UP3 office and other relevant PLN staff; (c) culturally-sensitive materials (e.g. language and literacy, among others) for safe and productive energy use provided to each of the 29 UP3 offices for community education workshops; (ii) Conduct recruitment using international competitive bidding for a firm to conduct a socio-economic and gender baseline study and convene an	PUSDIKLAT DIV RSD,	From 2021	(i) Completed, as all sub-indicators are completed. (a) Completed in 2021 Interim verification. (b) Completed. The target of e-module development was achieved in 2021 Annual verification. The ToT requirement was met in 2023 Interim verification. (c) Completed. Based on submitted evidence and field verification findings, IVA verifies that PLN has used culturally sensitive materials for the workshops. UIW and UP3 units customized the material developed by Pusdiklat and adding local content and this have been confirmed by respondents interviewed by IVA (ii) Not completed This indicator would never be completed because, as reported in 2021 AV report, due to procurement constraint from PP 25/2021, ADB procures the international consultant and PLN would only procure the national consultant. PLN procures the national consultant in 2023 through direct appointment (iii) Partially completed The final baseline report is expected to be delivered in last week of June 2025. Endline survey would be conducted in 2025 and report to be delivered in Q4 2025.

PAP Items	Indicator	Responsible Teams	Time Frame	PLN Claim to ADB
	expert working group, including ADB experts, on impact assessment, to review and approve the firm's outputs; (iii) Conduct a socio-economic and gender impact assessment with a query-able database of the program in Maluku and Papua, with inputs from the expert working group for endorsement by PLN management.			
5	(i) Report on grant achievements against indicative target: (a) power generation from solar PVs (<10 MW) increased by an additional 4,020 MWh annually; (b) 17,500 HHs have access to PLN electricity from improved PLTS; (ii) 10 PLN PLTS upgraded and operational with remote monitoring; (iii) 10 PLN PLTS upgraded and operational with hybridization utilizing energy management systems; and (i) At least one pilot community training delivered on basic PLTS maintenance where remote monitoring is used with at least 30% women's participation.	DIV MEB, DIV RSD, DIV RKO, DIV KEU	From 2021	<p>a. Partially completed. Target 1a: Partially completed. The verified achievement for 2024 is 47.54 MWh, since the energy production from eligible PLTS in 2024 (2,084,044.66 kWh) is higher than the 2019 revised baseline (2,226,715.60 kWh). Target 1b: Partially completed. The verified achievement for 2024 is 1,591 HHs, calculated from the estimated HHs connected in 2024 (1,865 HHs) subtracted with the 2019 baseline (274 HHs). Based on the two items above, IVA considers this indicator as partially completed. Not completed. PLN is still in the budgeting stage for the 1 pilot PLTS and in the consultancy service stage for the remaining 9 PLTS. Hence there is no improved PLTS from PLN yet.</p> <p>b. (Not completed. As per the latest timeline submitted by PLN, the pilot community training is scheduled in Mar-2027 following the COD of pilot PLTS in Jan-2027. The training of Trainers (ToT) will be conducted also in Mar-2026. The initial training module has been completed in September 2021 by PLN Pusdiklat but will be updated later following the implementation of pilot PLTS to be ready as module for future scale up of community trainings.</p>
<b>Monitoring and Evaluation</b>				
6	(i) Regular quarterly reviews of RBL program implementation established at the coordination meetings between PLN headquarters and UIW. (ii) See 7(i) under Gender.	DIV RSD, DIV STI, DIV APN, dan DIV ATS	From 2020	Partially completed for 2024. For Q1 2024, IVA has verified the evidence of coordination meeting involving UID Kalbar, UID Kalselteng, UID Kaltimra. IVA has also verified evidence of coordination meeting involving UIW MMU and UIW P2B, but the meeting notes and attendance list are still missing. For Q2 2024, IVA has verified the evidence of coordination meeting involving UID Kalbar, UID Kalselteng, and UID Kaltimra. However, IVA has not received any evidence of coordination meeting involving UIW MMU and UIW P2B. For Q3 2024, IVA has not received any evidence of coordination meeting involving UID Kalbar, UID Kalselteng, and UID Kaltimra. IVA has also verified evidence of coordination meeting involving UIW MMU and UIW P2B, but the meeting notes and attendance list are

PAP Items	Indicator	Responsible Teams	Time Frame	PLN Claim to ADB
				still missing. For Q4, IVA has verified evidence of coordination meeting involving all 5 UID/UIWs under RBL KMP program.
<b>Gender</b>				
7	(i) An interface module between PLN's AP2T and National TNP2K database developed and applied to enable identification and tracking of female/male-headed households. (ii) Training module on livelihood opportunities for women included in consumer education trainings on safe and productive energy use. (iii) See 4 (iii) on impact assessment, including impact on gender. (iv) See 5 (iv) on pilot community training on basic PLTS maintenance.	DIV ATS, DIV STI, PUSDIKL AT	(i) From 2020  (ii) From 2020  (iii) By 2025  (iv) By 2025	(i) Completed in Interim 2021 (ii) Completed in Interim 2021 (iii) On progress (timeframe: by 2025) The final baseline report is expected to be delivered in last week of June 2025. Endline survey would be conducted in 2025 and report to be delivered in Q4 2025. (iv) On progress. (timeframe: by 2025) The initial training module has been completed by Pusdiklat. Pilot community training is scheduled for March 2027.
<b>Financial Management</b>				
8	(i) Consolidated quarterly financial statements produced automatically by MAXICO. (ii) E-Budget implemented in the program target regions. (iii) Staff in all relevant divisions trained in the use of MAXICO and E-Budget systems	DIV ANG  DIV AKT  DIV STI	From 2020	(i) The MAXICO program in preparing financial reports is running normally. As for the financial reporting of subsidiaries, it is still uploaded manually because it is in a separate system. . (ii) E-Budget is implemented in Regional program targets. Evidence of the use of E-Budget documentation at UIW has been delivered. (achievement once in program) (iii) An update regarding the Single Source of Truth (SSoT) program from the IT development party has been presented and is currently entering the first stage, namely shorter term improvement, 1 of 6 stages being carried out.
9	High level summary of key internal initiatives and their impacts included in the 2nd quarter and annual RBL progress reports.	DIV TCO	From 2020	Completed for 2024. IVA has verified PLN's latest regular reporting of key internal initiatives to reduce costs and strengthen financial sustainability based on the recently launched new transformation program. The updated list consisted of 13 sub-initiatives with considerable financial impact through lowering electricity production cost or boosting PLN's revenue. Out of the 13 sub-initiatives, one was reported on hold, another one was delayed, and the remaining 11 was on track.
<b>Procurement</b>				

PAP Items	Indicator	Responsible Teams	Time Frame	PLN Claim to ADB
10	Report submitted following procurement Monitoring Framework.	DIV MRP, DIV RSD, and UID/W	From 2020	Partially completed for 2024. IVA has verified the spending profile sheet and concluded that PLN's spending in 2024 is under the threshold mentioned in Schedule 4 of the Loan Agreement. IVA has also verified the PMR submitted by PLN and confirmed that all indicators have been properly reported and analyzed except for few minor items in indicator 7, 19, 20, and the automated PMR screenshots.
11	Recruit consultants through international competitive bidding to support PLN in PLTS (a) failures analysis, (b) design, procurement, and commissioning of PLTS upgrades with remote monitoring and hybridization using EMS, and (c) implementation of sustainable operations and maintenance procedures for remote monitoring and EMS operations..	DIV RSD DIV MEB DIV MRE	From 2021	Completed in 2023 annual verification. IVA has verified the prequalification document and found that in section 2, article 5.1, PLN has openly stated that the procurement is an open international competitive bidding (ICB) and can be applied by all applicants as legal entities. IVA also did not find any clauses that prohibit or hinder international firms competing in the procurement. The usual administration requirements had been adapted to accommodate participant from outside of Indonesia.
12	Procurement audits each year of 10% of all contracts at Wilayah/Area offices. Procurement audits conducted and information sheet shared with ADB	DIV MRP, DIV RSD, UID/UIW, and SPI	From 2021	Completed for 2024. IVA has verified the 2024 audit report for all 5 UID/UIWs with total and individual sampling rate above 10%. All recommendations made during the audit have also been closed by the relevant PIC.
Safeguard				
13	Strengthen institutional capacity on environmental and social safeguards, respectively, by: (i) appointing safeguards focal persons in each UIW, UP3 and UP2K office; (ii) issuing a technical guidance and training PLN personnel on the implementation of the PSSA and PAP; (iii) developing an environmental and social safeguards code of practice for solar PV, mini/micro-hydro, and small biogas	DIV K3L, DIV TEK, DIV RSD, DIV ODS, DIV ODM, and UID/UIW	From 2020	<p>(i) As of the end of June 2024, 55 units have appointed environmental safeguards focal persons (100%); and 54 units have appointed social safeguards focal persons (100%).Completed</p> <p>(ii) Completed since 2023 Annual Verification. The Technical Guidance has been finalized and approved on 17 October 2023. The training materials on safeguards have been finalized and used during the Training of Trainers (ToT) in Bandung on 4-6 December 2023.The social safeguards briefing brochure was approved by ADB on 25 September 2023 and this indicator will be completed in the annual 2023 verification.</p> <p>(iii) Partially completed. All environmental and social safeguard focal person from Kalbar and Kalselteng attended the 2024 trainings, but not all focal persons from Kaltimra, MMU and P2B joined the trainings. indicator has been completed in the AV 2024 period.</p>



PAP Items	Indicator	Responsible Teams	Time Frame	PLN Claim to ADB
	<p>plants that will include criteria for selecting sites, pollution control, environmental monitoring, sustainable sourcing and management of biomass fuels, and community consultations as well as templates for UKL/UPL.</p> <p>(i) Safeguards focal persons appointed at HSSE, PPT, each UIW, UP3 and UP2K office.</p> <p>(ii) Technical Guidance including training materials on safeguards for EGDP I (SNT) is updated to include program actions for EGDP II</p> <p>(iii) Annual training conducted for Environmental and Social Safeguards Focal Persons, representatives from each UIW, UP3 and UP2K office, and representatives from ULP office as needed, through PLN's Corporate University.</p> <p>(iv) Briefing brochure on safeguards requirements prepared for and disseminated (through briefing sessions) to contracted vendors / contractors on environmental and social safeguards.</p> <p>(v) Safeguards code of practice developed for solar PV, mini/micro-hydro, and small biogas facilities</p>			<p>(iv) Completed. DIV ODS has issued EVP ODS Letter number 32945/REN/01.01/F01050300/2024 dated June 14, 2024, as an appointment for UID Kalbar, UID Kalselteng, and UID Kaltimra to disseminate brochures to contractors. UID Kalbar has disseminated social brochures to all contractors on July 21, 2024, UID Kalselteng has disseminated social brochures to all contractors on September 6, 2024, and UID Kaltimra has disseminated social brochures to all contractors on December 12, 2024. PLN has disseminated brochures and conducted briefings with materials in accordance with the brochures. Meanwhile, DIV ODM through letter number 66565/DIS.01.01/F01050400/2024 regarding the dissemination of brochure briefings to contractors in eastern Indonesia (Maluku and Papua) has conducted a joint socialization on November 29, 2024, attended by all contractors from UIW P2B and UIW MMU. Since all UIDs/UIWs have conducted socialization and disseminated brochures</p> <p>(v) Completed since 2022 Interim Verification. The final version of code of practices for solar PV and mini/hydro has been issued in June 2022.</p>
14	<p>Strengthen safeguards screening and assessment: (i) screen annual work plans to ensure category A activities for environment, involuntary resettlement and Indigenous Peoples (Customary Communities) are not included in the program; (ii) prepare the UKL/UPL of UIW annual activities and submit to DLH for approval</p> <p>(i) Distribution line, solar PV,</p>	<p>(i) UID/UIW, DIV TEK and DIV K3L</p> <p>(ii) UID/UIW, DIV TEK and DIV K3L</p> <p>(iii) UID/UIW,</p>	From 2020	<p>(i) Completed. All PLN units have submitted screening forms for January-June 2024. No KKP had been issued in July-December 2024, therefore PLN does not need to prepare the screening form for July-December 2024..</p> <p>(ii) Partially completed UIW/UID Kalselteng and Kaltimra have completed their annual work plan screening, whereas the screening for Kalbar, MMU and P2B are still being processed.</p> <p>(iii) Partially completed During 2024 annual verification mission, PLN confirms that there is no new KKP in July-December 2024. Thus, there is no new additional screening form on KKP activities in July-</p>

PAP Items	Indicator	Responsible Teams	Time Frame	PLN Claim to ADB
	<p>mini/micro-hydro, and biogas plant development plans internally screened for environmental safeguards by UIW based on list of villages in key biodiversity areas, and monitored by DIV K3L.</p> <p>(ii) UIW annual workplan is screened and categorized by DLH and Forestry Department</p> <p>(iii) Involuntary resettlement and Indigenous Peoples (Customary Communities) screening and categorization reports prepared by UIW and reviewed by DIV RSD and DIV RMD</p> <p>(iv) UKL/UPL of annual activities prepared in accordance with screening results and submitted to relevant DLH. Executive summaries of UKL/UPL disclosed on PLN website. Full reports made available upon request.</p>	<p>DIV RSD</p> <p>(iv) UID/UIW, DIV TEK and DIV K3L</p>		<p>December 2024. During 2024 annual virtual meetings, IVA had requested PLN to update the incomplete screening form submitted in 2024 interim, especially UID Kalbar that made mistake by putting Category A of IR safeguard for all activities. UID Kalbar confirmed during 2024 loan review meeting and also 2024 virtual meeting that they put wrong category, but as of June 2025, UID Kalbar has not submitted revision of its screening form. There are 817 activities, consisting of 514 distribution line (DL) activities and 303 renewable energy (RE) activities. Based on the submitted screening form and IP checklists, IVA verifies that there is no activities triggering Category A of IR and IP safeguards.</p> <p>(iv) Completed. PLN has disclosed 4 DPLH (ULP Samarinda Ulu, ULP Kota Bangun, ULP Melak and ULP Tenggara), all from UP3 Samarinda of UID Kaltimra, in the form documents on PLN website and has submitted the evidence to IVA for verification.</p>
15	<p>Strengthen meaningful consultation with affected persons including customary communities and vulnerable groups. Improve grievance redress mechanism</p> <p>(i) Vulnerable groups (poor households, customary communities, women, and children/youth) invited to consultations.</p> <p>(ii) Topics of consultations include selection of sites and implications of distribution lines, solar PV, micro-hydro, and biogas plants, cost estimates for electricity connection and installation, procedure of</p>	<p>UID/UIW, UP3, UP2K, DIV RSD, DIV ODS, DIV ODM</p>	<p>2020 onward</p>	<p>(i) Partially completed. On consultations for distribution lines, the most covered topic is electrical safety/safe usage and economic benefits of electricity. Meanwhile, on consultations for RE projects, the most covered topic is site selection and project impact. IVA only received evidence on consultations for RE projects conducted in 2022, but not 2024. The list of the consultations that has been done can be seen in the form. However, there is no evidence of the MoM. But based on UP3 information, the topic of the consultation has included the selection of sites and implications of distribution lines, cost estimates for electricity connection and installation, procedure of accessing free electricity program to the poor, and awareness on safe usage and economic benefit of electricity.</p> <p>(ii) Partially completed. On consultations for distribution lines, the most covered topic is electrical safety/safe usage and economic benefits of electricity. Meanwhile, on consultations for RE projects, the most covered topic is site selection and project impact. IVA only received evidence on consultations for RE projects conducted in 2022, but not 2024. Done. All UP3 has submitted the complaint form and reported no complaint for semester 2 2024 period</p> <p>(iii) Partially completed. Out of 129 consultations reported by PLN, 119 consultations were supported with</p>

PAP Items	Indicator	Responsible Teams	Time Frame	PLN Claim to ADB
	<p>accessing free electricity program to the poor, and awareness on safe usage and economic benefit of electricity.</p> <p>(iii) Consultation records on issues discussed and agreements reached with participants completed with attendance list segregated by gender and customary (indigenous) status.</p> <p>(iv) All complaints/grievances and remedial measures recorded and compiled.</p>			<p>complete evidence, such as MoM, attendance list and photo documentation. The rest 10 consultations were not completed with photos. Out of 129 consultations, 79 were completed with attendance lists segregated by women/youth and 2 were completed with attendance lists segregated by customary. 38 consultations were completed with attendance list without information on vulnerable group representation. 10 consultations were not completed with attendance list.</p> <p>(iv) Completed. All units have reported GRM monitoring. 8 units reported grievance cases and 39 units reported zero grievance cases between January and December 2024. All of the 50 cases have been resolved and PLN submitted evidence of grievance letter, resolution letter (Berita Acara penyelesaian) and other supporting documents.</p>
16	<p>Improve transparency and fair compensation for negotiated land acquisition and voluntary land donation to ensure that people will maintain the same or better level of income or livelihood</p> <p>(i) Written agreement (private land) for distribution transformers</p> <p>(ii) Written agreement regarding voluntary land donation for construction of micro-hydro and biogas power plants and village-level solar PV from land owners or clan members of customary communities with communal access rights prior to the construction commencement.</p> <p>(iii) Semi-annual verification (sample) by an independent party to ensure that the negotiated land acquisition and voluntary land donation were conducted through proper consultations. Voluntary donation did not severely affect the</p>	<p>(i), (ii): UID/UIW, UP3, UP2K, DIV RSD</p> <p>(iii): IVA</p> <p>(iv) UID/UIW, UP3, dan UP2K</p>	From 2021	<p>a. Partially completed. Out of 47 UP3/UP2K, 47 units have sent the data (monitoring form). Based on submitted data and evidence, there are 668 distribution transformer installations on private land and IVA receives 543 written agreement copies. Thus, IVA verifies the achievement of this indicator is 81% and this means PLN meets the 2024 target (80%). Several units that reported zero activity confirmed that there is no new contract distribution transformer installation in 2024 and they only continued to finish the 2023 work contract in 2024.</p> <p>b. Not applicable In the 2023 annual loan review meeting, PLN agreed to provide data on plants contracted for construction, using these as the denominator and the number of written agreements with landowners as the numerator. DIV LDS confirmed that there are no plants that are contracted for construction in 2024 (January-December). PLN explained that there is no new contract for PLTS construction in 2024 is due to no PMN budget in 2024. PLN did not submit any written agreements for small RE plants. Thus, the status of this indicator is not applicable.</p> <p>c. Not applicable. Following the last 2024 interim verification whereby PLN and ADB has decided that verification of this indicator will follow the RE activity plan to be carried out in the applicable period and when there is no RE activity planned in that period then IVA cannot verify. As LDS have confirmed during 2024 annual verification that there is no new contract of small RE plants construction in the period of January to December 2024 and thus, no written agreement submitted by PLN, the status of this indicator is "Not applicable".land is not more than 5% of the total land owned.</p> <p>d. Not completed IVA receives no data from PLN on mitigation for land users. During site visits to Papua and interviews with land donors for two PLTS projects, they explained that the land used</p>

PAP Items	Indicator	Responsible Teams	Time Frame	PLN Claim to ADB
	living standards of affected persons (donor is not poor and does not lose more than 5% of total land owned; donated land is not ancestral land and in sacred areas). (iv) Proper mitigation (compensation for lost non-land assets or income and income restoration program) for land users affected by the program.			were abandoned and no land users affected. However, IVA receives no information on other RE projects. Therefore, IVA could not verify this indicator.
17	<p>Monitor and report on compliance with safeguards program actions and program impacts on income/ livelihoods of affected households. Prepare and implement corrective actions if adverse impacts on income/livelihood are identified</p> <p>(i) Q2 and Q4 RBL implementation reports submitted to ADB include consolidated results of safeguards screening and safeguards program actions.</p> <p>(ii) Impacts of program activities on the income / livelihood of affected persons monitored by DIV PPT through review of complaint handling and compensation records. Corrective actions implemented and documented if adverse impacts on income/livelihood are identified.</p> <p>(iii) Assessment of whether customary communities' access to electricity has increased by the Mid Term Review and end of the Program.</p>	DIV K3L, DIV TEK, DIV ODS, DIV ODM	From 2021	<p>(i) Completed. PLN had submitted the Q1 to Q4 2024 Report that consists of Q1-Q4 2024 implementation reports to ADB and IVA. PLN also submitted the results of safeguards screening and safeguards program actions. Since interim mission 2024, DIV ODS, and DIV ODM start to review the reports submitted by units and verify whether the program activities impact on the income/livelihood of affected persons. The review included complaint handling and compensation records.</p> <p>(ii) Partially completed. IVA has identified that DIV ODS and DIV ODM have collected complaint monitoring forms from UP3/UP2K units and monitored the implementation of social safeguards by the units. Based on data submitted by PLN, all units (47 UP3/UP2K) have reported grievance monitoring. However, most units (39 units) reported zero cases in January - December 2024. Meanwhile, 8 units reported grievance cases, and all have been resolved. Based on interviews during site visits, it is confirmed that in some cases PLN has taken corrective actions on the impacts of income/livelihood. However, there is no specific report or documentation on this.</p> <p>(iii) Completed. PLN submitted data on the new connections in villages with IP areas in 2021, 2022, and 2023. IVA screened the villages against the IP databases. In total there is an increase of electricity access for IP communities of 14,878 new connections between 2021-2023</p>

## 7.APPENDIX

### PAP 9. High Level Summary of Key Internal Initiatives and Their Impacts Included In The 4<sup>nd</sup> Quarter 2024 RBL Progress Reports

Perusahaan Listrik Negara Cost Reduction and Revenue Initiatives											
Date of Report			15-Oct-24			For Period Ended			Update		
Version			1.0			1 <sup>st</sup> Update					
N <sup>o</sup>	Initiative Number	Sub Initiative Name	Description	Start Date	End Date	Status	Financial Type	Expected Costs / Benefits	Actual Cost / Benefits	Division/PLN Group PIC related	NOTES
1	500	Completion of Transmission and GI Project in UIP JBB	Completing transmission and substation projects in Western Java to deliver energy from cheaper power plants	01/01/2020	01/12/2024	On Track	Cost Reduction	Expected savings of Rp 1.68T (2023) Rp 2.42T (2024)	Estimated Commissioning and Saving start in Dec 2024	GM P2B EVP MKJ	Carried Over from Transformation 1.0 2023  Completion of Transmission and GI Project in UIP JBB - Looping Jakarta
2	505	Completion of Transmission and GI Project in UIP JBTB	Completing transmission and substation projects in Eastern Java and Bali to deliver energy from cheaper power plants	01/12/2021	01/12/2029	Delayed	Cost Reduction from	Expected savings Rp 2.3T (2029)	Daleyed Commissioning in 2028-2029  Saving start in 2029	GM P2B EVP MKJ	Carried Over from Transformation 1.0 2023  Completion of Transmission and GI Project in UIP JBTB - Bangil
3	509	Completion of Transmission and GI Project in SBS - Strengthening South Sumatra-Lampung and Evacuation of Rantau Dadap Geothermal Power Plant	Completing transmission and substation projects in Southern Sumatra to deliver energy from cheaper power plants	08/08/2020	01/12/2025	On Track	Cost Reduction	Expected savings 261B (2025)	Saving start in 2025	EVP MKS	Carried Over from Transformation 1.0 2023  SUTET 500 kV Muara Enim - New Aur Duri
4	21596	Optimization of ICONNET Sales	Optimizing sales of fiber internet products	01/01/2024	31-Dec-24	On track	Revenue Sales from Fiber Internet sales	Rp 1852 B (2024) Rp 3569 B (2025) Rp 4615 B (2026) Rp 5757 B (2027)	Cumulative Revenue till September 2024 Rp 1,4 T	ICON Plus	Jan - Sep 2024
5	21609	Demand Creation from the Hijaunesia Acceleration Group Project	Creating a new electricity consumer market from the Hijaunesia Acceleration Group Project	01/01/2024	30-Apr-25	On track	Revenue Sales from Solar Power Plant	Rp 546,1 B (2025)	saving start in 2025	PLN IP	
6	21611	Demand Creation from the Hijaunesia Standard Group Project	Creating a new electricity consumer market from the Hijaunesia Standard Group Project	01/01/2024	31-Dec-25	On track	Revenue Sales from Solar Power Plant	Rp 536,2 B (2026)	saving start in 2026	PLN IP	
7	21612	Demand Creation from the Saguling and Singkarak Solar Power Plant Project	Creating a new electricity consumer market from the Saguling and Singkarak Solar Power Plant Project	01/01/2024	31-Jul-25	On hold	Revenue Sales from Solar Power Plant	Rp 139,7 B (2026)	saving start in 2026	PLN IP	The project was taken over by another party. PLN only had 25% shareholder
8	21610	Demand Creation from the East Cluster Dieselization Project	Creating a new electricity consumer market from the East Cluster Dieselization Project	01/01/2024	30-Jun-25	On track	Revenue Sales from Solar Power Plant	Rp 84,1 B (2027)	saving start in 2027	PLN IP	
9	21613	Demand Creation from the Nusa Penida and Karimun Jawa Hybrid Power Plant Project	Creating a new electricity consumer market from the Nusa Penida and Karimun Jawa Hybrid Power Plant Project	01/01/2024	31-Jan-25	On track	Revenue Sales from Solar Power Plant	Rp 11,6 B (2026)	saving start in 2026	PLN IP	
10	21651	Business Planning for EV Fleet Management	Creating a new business model through electric vehicle fleet management	01/01/2024	31-Oct-24	On track	Revenue Sales from Business EV	Rp 1,7 B (2024) Rp 5,9 B (2025) Rp 7,3 B (2026) Rp 9,5 B (2027) Rp 13 B (2028)	-	ICON Plus	
11	21563	Procurement and Commercialization of SPBKLU Business	Supporting the EV ecosystem through the procurement and commercialization of Battery-Based Electric Vehicle Charging Stations	01/01/2024	30-Dec-24	On track	Revenue Sales from SPBKLU Business Model	Rp 1,7 B (2024) Rp 5,9 B (2025) Rp 7,3 B (2026) Rp 9,5 B (2027) Rp 13 B (2028)	Revenue in 2024 Rp 36 M	DIV PPN	Jan - Sep 2024
12	21552	Commercialization of SPKLU Business (Ground, Pole)	Supporting the EV ecosystem by commercializing the Electric Vehicle Charging Station business, both ground-based and pole-mounted	01/01/2024	31-Oct-24	On track	Revenue Sales from SPKLU Business Model	Rp 20,6 B (2024) Rp 33,4 B (2025) Rp 48,7 B (2026) Rp 67,1 B (2027) Rp 89,2 B (2028)	Revenue in 2024 Rp 12,47 B	DIV PPN	Jan - Sep 2024
13	21549	Development of iWoods	Developing an application to support electric vehicle home charging services	01/01/2024	31-Dec-24	On track	Revenue Sales from SPKLU Business Model	Rp 67,2 B (2024) Rp 87 B (2025) Rp 103,6 B (2026) Rp 120,1 B (2027) Rp 136,4 B (2028)	Revenue in 2024 Rp 11,8 B	DIV PPN	Jan - Sep 2024