



Power Distribution Development Program-for-Results (P154805)

EAST ASIA AND PACIFIC | Indonesia | Energy & Extractives Global Practice |
IBRD/IDA | Program-for-Results | FY 2016 | Seq No: 1 | ARCHIVED on 29-Sep-2016 | ISR25054 |

Implementing Agencies:

Program Development Objectives

Program Development Objective (from Program-for-Results Appraisal Document)

The Project's development objective is to increase access to electricity services and to improve the efficiency and reliability of their delivery in selected areas of Indonesia.

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	--	● Satisfactory
Overall Implementation Progress (IP)	--	● Moderately Satisfactory
Overall Risk Rating	--	● Substantial

Implementation Status and Key Decisions

The US\$500 million IBRD Loan in support of a power distribution development program for results for Indonesia's power utility, PT Perusahaan Listrik Negara (PLN), was approved by the Board on April 22, 2016. Loan and Guarantee agreements were signed on May 20, 2016. Effectiveness of the Loan is expected in November 2016 after which disbursements will commence following independent third party verification.

Data on Financial Performance

Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P154805	IBRD-86100	Not Effective	USD	500.00	500.00	0.00	0.00	500.00	0%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P154805	IBRD-86100	Not Effective	22-Apr-2016	20-May-2016	--	30-Apr-2020	--

Risks

Systematic Operations Risk-rating Tool



Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	--	--	● Moderate
Macroeconomic	--	--	● Moderate
Sector Strategies and Policies	--	--	● Moderate
Technical Design of Project or Program	--	--	● Moderate
Institutional Capacity for Implementation and Sustainability	--	--	● Moderate
Fiduciary	--	--	● Substantial
Environment and Social	--	--	● Moderate
Stakeholders	--	--	● Moderate
Other	--	--	--
Overall	--	--	● Substantial

Disbursement Linked Indicators (DLI)

► Additional number of customers (Number (Thousand))

	Baseline	Actual (Previous)	Actual (Current)
Value	11180.00	--	11180.00
Date	01-Jan-2015	--	01-Jan-2015

Comments

Actual current values to be ascertained during program supervision in September 2016

► □ Additional Length of MV distribution lines (Kilometers)

	Baseline	Actual (Previous)	Actual (Current)
Value	92716.00	--	92716.00
Date	01-Jan-2015	--	01-Jan-2015

Comments

Actual current values to be ascertained during program supervision in September 2016

► □ Number of MV feeder technical interruptions per 100 kilometers (Number)

	Baseline	Actual (Previous)	Actual (Current)



Value	21.22	--	--
Date	01-Jan-2015	--	--

Comments

Actual current values to be ascertained during program supervision in September 2016

► Additional distribution transformer units (Number)

	Baseline	Actual (Previous)	Actual (Current)
Value	80130.00	--	--
Date	01-Jan-2015	--	--

Comments

Actual current values to be ascertained during program supervision in September 2016

► Growth in residential energy sales (Gigawatt-hour (GWh))

	Baseline	Actual (Previous)	Actual (Current)
Value	15850.00	--	--
Date	01-Jan-2015	--	--

Comments

Actual current values to be ascertained during program supervision in September 2016

► FY 2016 Annual Work Plan approved (Yes/No)

	Baseline	Actual (Previous)	Actual (Current)
Value	N	--	N
Date	01-Jan-2015	--	01-Jan-2015

Comments

Indicator to be achieved each year of the program starting with 2016. Production of 2015 plan to be confirmed in during supervision in September 2016.

► PLN has collaborated with development partners in the recruitment of an independent verification agent (Yes/No)



	Baseline	Actual (Previous)	Actual (Current)
Value	N	--	Y
Date	01-Jan-2015	--	16-Sep-2016

► Integrate budgeting with ERP in all Program Wilayahs (Yes/No)

	Baseline	Actual (Previous)	Actual (Current)
Value	N	--	N
Date	01-Jan-2015	--	01-Jan-2015

Comments

Status to be ascertained during program supervision in September 2016

► Issue revised planning guidelines acceptable to the Bank (Yes/No)

	Baseline	Actual (Previous)	Actual (Current)
Value	N	--	N
Date	01-Jan-2015	--	01-Jan-2015

Comments

Status to be ascertained during program supervision in September 2016

► Integrate planning software with GIS facilities (Yes/No)

	Baseline	Actual (Previous)	Actual (Current)
Value	N	--	N
Date	01-Jan-2015	--	01-Jan-2015

Comments

Status to be ascertained during program supervision in September 2016

Results

Results Area



Intermediate Results Area

Improved Access to electricity

Improved quality of service

Increased efficiency

Improved power consumption by residential customers

Institutional strengthening and capacity building

Project Development Objective Indicators

► People provided with access to electricity by household connections (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	11180.00	--	11180.00	13177.00
Date	01-Jan-2015	--	01-Jan-2015	31-Dec-2019

▲ Ppl provided wth elec. by hhold conn.–Offgrid/minigrid–Only renewable sources (Number, Core Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	0.00
Date	01-Jan-2015	--	01-Jan-2015	31-Dec-2019

► Electricity losses per year in the project area (Percentage, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	11.92	--	11.92	10.00
Date	01-Jan-2015	--	01-Jan-2015	31-Dec-2019

► System average interruption duration index (SAIDI) in minutes per customer year (Minutes, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	493.00	--	493.00	463.00



Date	01-Jan-2015	--	01-Jan-2015	31-Dec-2019
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► System average interruptions frequency index (interruptions per customer per year) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	8.63	--	8.63	8.11
Date	01-Jan-2015	--	01-Jan-2015	31-Dec-2019

Overall Comments

Actual current values to be ascertained during program supervision mission in September 2016

Intermediate Results Indicators

► Distribution lines constructed or rehabilitated under the project (Kilometers, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	92716.00	--	92716.00	104510.00
Date	01-Jan-2015	--	01-Jan-2015	31-Dec-2019

Comments

Construction of distribution lines in progress. Achievements to date to be ascertained during implementation support mission in September 2016.

▲ Distribution lines constructed under the project (Kilometers, Core Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	92716.00	--	92716.00	104510.00
Date	01-Jan-2015	--	01-Jan-2015	31-Dec-2019



► Annual work plans approved (on time) (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	01-Jan-2015	--	01-Jan-2015	31-Dec-2019

Comments

Production of annual plans will be verified each year. production of Annual plan for 2016 to be confirmed during implementation support mission in September 2016

► Number of MV feeder technical interruptions per 100 km (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	21.22	--	21.22	21.02
Date	01-Jan-2015	--	01-Jan-2015	31-Dec-2019

Comments

Current indicator value to be ascertained during implementation support mission in September 2016.

► Percentage of planned capital expenditures realized (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	82.00	--	82.00	85.00
Date	31-Dec-2014	--	31-Dec-2014	31-Dec-2019

Comments

Value for 2015 to be ascertained during program supervision

► Number of distribution transformer units added (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	80130.00	--	80130.00	97904.00
Date	01-Jan-2015	--	01-Jan-2015	31-Dec-2019



► Increase in ditribution transformer capacity (MVA) (Kilovolt-Amphere(KVA), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	7981000.00	--	7981000.00	9717000.00
Date	01-Jan-2015	--	01-Jan-2015	31-Dec-2019

► Increased volume in power sales to residential customers (GWh) (Gigawatt-hour (GWh), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	15850.00	--	15850.00	21471.00
Date	31-Dec-2014	--	31-Dec-2014	31-Dec-2019

► PLN collaborated with development partners in the hiring of an independent verification agent (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	Y	Y
Date	01-Jan-2015	--	16-Sep-2016	31-Dec-2019

► Integrate budgetign with ERP in participating Wilayahs (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	01-Jan-2015	--	01-Jan-2015	31-Dec-2019

► Issue revised distribution planning guidelines acceptable to the Bank (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	01-Jan-2015	--	01-Jan-2015	31-Dec-2019

► Integrate distribution planning software with GIS facilities (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
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Value	N	--	N	Y
Date	01-Jan-2015	--	01-Jan-2015	31-Dec-2019

► Conduct procurement audits for at least 15% of contracts issued by each procuring unit and share results with the Bank (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	01-Jan-2015	--	01-Jan-2015	31-Dec-2019

Overall Comments