

ANNUAL REPORT

2023



ABBREVIATION

ACCESS	Accelerating Clean Energy Access to Reduce Inequality
B2TKE	Center for Energy Conversion Technology
DFS	Detailed Feasibility Study
DG NREEC	Directorate General of Renewable Energy and Energy Conservation
EPC	Engineering, Procurement, and Construction
GESI	Gender Equality and Social Inclusion
IDN	Indonesia
LTSHE	Lampu Tenaga Surya Hemat Energi – Highly Efficient Solar Lamp System
MEMR	Ministry of Energy and Mineral Resources, Indonesia
MSA	Ministry of State Administration, Timor-Leste
MPW	Ministry of Public Works, Timor-Leste
PLN	PT Perusahaan Listrik Negara (Persero)
PMU	Project Management Unit
PPSDM-KEBTKE	Center for Human Resources Development in New, and Renewable, and Energy Conservation
RESCO	Renewable Energy Service Company/Institution
SSTC	South-South and Triangular Cooperation
TOR	Terms of Reference
TL	Timor-Leste
UNDP	United Nations Development Program

Partner Countries	Indonesia and Timor-Leste
Implementing Agency/Partner(s)	Indonesia: UNDP Indonesia, Ministry of Energy and Mineral Resources (MEMR) Timor-Leste: UNDP Timor-Leste, Ministry of State Administration (MSA)
Project Duration	01 May 2020 – 31 December 2024
Total Project Cost	KOICA: USD 18,028,059 (allocation for Indonesia: USD 15,028,509 and for Timor-Leste: USD 3,000,000)
Project Outcomes & Outputs	Outcomes: Localized implementation of SDGs No.7 Affordable & Clean Energy through the provision of access to renewable-based electricity. Strengthened South-South and Triangular Cooperation (SSTC) between Indonesia and Timor-Leste in promoting the use of clean energy in rural areas.
	Outputs: Renewable-based power plants built to provide sustainable access to electricity for remote villagers in Indonesia with institutional and local capacity in place. Under SSTC between Indonesia and Timor-Leste: solar PV water pumps and Highly Efficient Solar Lamp System (LTSHE) are installed in remote villages in Timor-Leste providing sustainable access to clean water and lighting.
Project Area	Indonesia: 22 villages in the Provinces of West Sulawesi, Southeast Sulawesi, East Nusa Tenggara, and Central Kalimantan
	Timor Leste: 25 villages in the Municipalities of Dili (Atauro), Manatuto and Bobonaro
	Direct: At least 20,000 people in 22 remote villages of Indonesia and in 25 remote villages in Timor Leste, which currently living without access to electricity. At least 3,500 people in 11 remote villages in Timor Leste, which currently living without reliable access to clean water
	Indirect: Indonesia Ministry of Energy and Mineral Resources Indonesia Ministry of Villages Disadvantaged Regions Timor-Leste Ministry of State of Administration Local Governments in targeted project areas in Indonesia and Timor-Leste
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Table of Contents

Abbreviation	i
Project Summary	ii
Executive Summary	1
Background: why ACCESS?	5
Progress Review	7
Project Risks and Review	33
Financial Status	35
Annex	39





EXECUTIVE **SUMMARY**



1. EXECUTIVE SUMMARY



Materials and equipments were transported to the solar power plant site at Malaringgi Village Southeast Sulawesi using local boat



PEAP (Patriot Energy ACCESS Project) or Village Facilitators discussed with construction workers and local operators on the construction process

This report summarizes the progress made by the ACCESS project during the calendar year 2023. Specifically, it will detail the achievements related to Output 1, which is managed by the PMU Indonesia, and Output 2, which is managed by the PMU Timor-Leste. The period covered in this report is from January 1st to December 31st, 2023. Each of the two outputs has 3 main activities that are undertaken to achieve the intended results, consisting of: 1) Renewable-based energy infrastructures construction, 2) Local capacity building for operation and maintenance, 3) Local institution establishment to enhance sustainability. In addition to these 3 activities, activity 4 is designated to result dissemination and knowledge sharing managed by PMU Indonesia covering both countries.

Executive summary (continues)

Output 1: Renewable-based power plants built providing sustainable access to electricity for remote villagers in Indonesia with institutional and local capacity in place

Progress: for the output 1, the ACCESS project has made progress in its key activities: activity 1 (provision of renewable energy infrastructure), activity 2 (capacity building), activity 3 (local institution for sustainability), and activity 4 (results dissemination).

For Activity 1, the infrastructure development of the solar power plants has achieved a completion rate of 85%. The construction process for these solar power plants involved various stages, including the Detail Engineering Design (DED), procurement, and transportation of main and local components, civil construction, installation of electricity networks and components, and finally, testing and commissioning. During the mobilization of the construction team to Mila Ate village in East Nusa Tenggara province, it was discovered that the designated land for the power plant was no longer available. Furthermore, the village will now receive electricity from the PLN (State Electricity Company). Due to these developments, the Project Board has agreed to withdraw from Mila Ate. Therefore, the total number of power plants to be constructed is now 22. It is anticipated that by the 1st quarter of 2024, the construction of all PLTS in these 22 locations will be completed, and by the 2nd quarter all will be operationalized.

While infrastructure is still underway, the project has achieved its targets for Activities 2 (Capacity Building) in 2022, 50 local operators were trained and certified. Unfortunately, in 2023, 10 out of these 50 local operators resigned for various reasons. Replacement was sought through re-recruitment and has been successfully accomplished. The new recruits have been involved in the construction process, attempting to catch up through hands-on learning. They will undergo formal training and certification in 2024.

Simultaneously, for Activity 3, the 21 Village-owned Enterprise (BUMDESA) or Renewable Energy Service Companies (RESCO/UPLD) established in 2022 have developed business plans and presented them to relevant stakeholders to obtain approval for receiving seed funding from ACCESS. This funding serves as a triggering element alongside village funds for business development. However, due to the project's withdrawal from Mila Ate, the total number of BUMDESA to receive seed funding is now 20, and 18 of them have successfully passed the selection process, receiving the seed funding. The remaining two BUMDESA still need to strengthen their plan and management capacity and improve their business plan for further review. It is expected that in the 1st quarter of 2024, the last two BUMDESA will receive seed funding.



The street light has been operational after successful testing in Danau Masura Central Kalimantan

Executive summary (continues)

Moreover, in 2023, the ACCESS Project continued its project monitoring efforts by providing regular reports to the Board and engaging in outreach activities. Dissemination activities, including progress reports and knowledge-sharing through workshops and social media, have reached a considerable audience. The project also maintained its focus on monitoring and pursuing Gender Equality and Social Inclusion (GESI) related targets. Among the seven aspects, including raising gender awareness, conducting gender assessments, promoting inclusive employment, increasing women's participation, monitoring progress, providing gender-sensitive infrastructure, and developing a gender strategy, the project has made progress in all aspects outlined in the framework, except for the ongoing elements related to construction and sustainability.

Output 2: Under SSTC between Indonesia and Timor-Leste: Solar PV water pumps and Highly Efficient Solar Lamp System (LTSHE) are installed in remote villages in Timor-Leste providing sustainable access to clean water and highly efficient lighting

Progress: During the current reporting period, Output 2 is partially achieving its intended results. The project's engineers have completed reviewing the Detail Engineering Design (DED) and are in discussion with the solar water pump contractor for follow-up. It is expected that the construction process can commence soon in Q1 2024.

While the construction of the solar water pump is in progress, the provision of the Highly Efficient Solar Home System (LTSHE) has been completed, with 1000 households as recipients benefiting a total of 5,341 people consisting of 47% male and 53% female.

On the other hand, Activity 2 has successfully accomplished the training and certification of 30 local operators, with a gender distribution of 73% male and 27% female. Meanwhile, Activity 3, aimed at the establishment of a local institution, is still in the process of regular communication with relevant authorities and existing local community groups to manage public water facilities.



local resident got benefit with the presence of the light provided by LTSHE in Timor-Leste



BACKGROUND



The Accelerating Clean Energy Access to Reduce Inequality (ACCESS) Project was established in 2020 in partnership with the Ministry of Energy and Mineral Resources of the Republic of Indonesia (MEMR), the Ministry of State Administration of the Republic of Timor-Leste (MSA), the United Nations Development Programme (UNDP) Indonesia, UNDP Timor-Leste, and Korea International Cooperation Agency (KOICA).

The objective of the ACCESS project is to support the poor and most vulnerable communities to have equitable and sustainable access to essential services for improving their livelihoods while at the same time promoting South-South Triangular Cooperation between Korea, Indonesia, and Timor-Leste. The project is targeting 22 villages in 4 provinces (East Nusa Tenggara, West Sulawesi, South-East Sulawesi, and Central Kalimantan provinces) of Indonesia and 25 villages in three municipalities (Atauro, Bobonaro, and Manatuto) of Timor-Leste.

At the end of the project, with minimum 30% of women as direct beneficiaries and in compliance with social-environmental safeguards, ACCESS is expected to result in access to electricity to at least 20,000 people in Indonesia and Timor-Leste, access to water to 3,500 people in Timor-Leste, installation of approximately 1.1 Mega Watt decentralized solar-PV power plants and distribution of 1000 LTSHE, improve the technical capacity of local people and enhance the sustainability of built clean energy infrastructure at the village level by establishment of local energy service institutions.

Project Overview

To achieve the objective, ACCESS will implement activities that will produce the following outputs in Indonesia and Timor-Leste:

- Output 1: Renewable-based power plants built providing sustainable access to electricity for remote villagers in Indonesia with institutional and local capacity in place.
- Output 2: Under SSTC between Indonesia and Timor-Leste, solar PV water pumps and Highly Efficient Solar Lamp System (LTSHE) are installed in remote villages in Timor-Leste, providing sustainable access to clean water and lighting.

Main activities undertaken to achieve both outputs include building (1) renewable energy-based infrastructure, (2) capacity building for operation and maintenance, (3) local institutions established for sustainability.

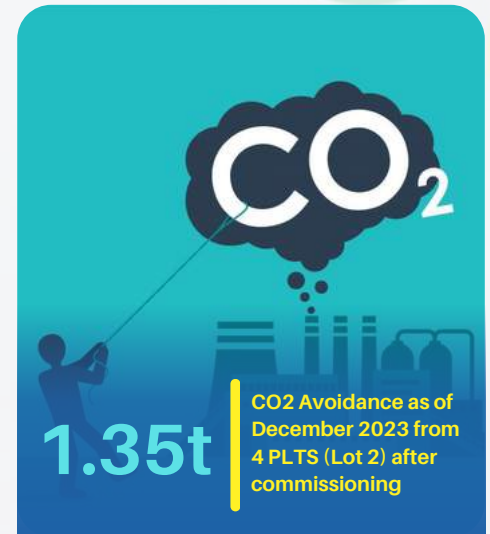
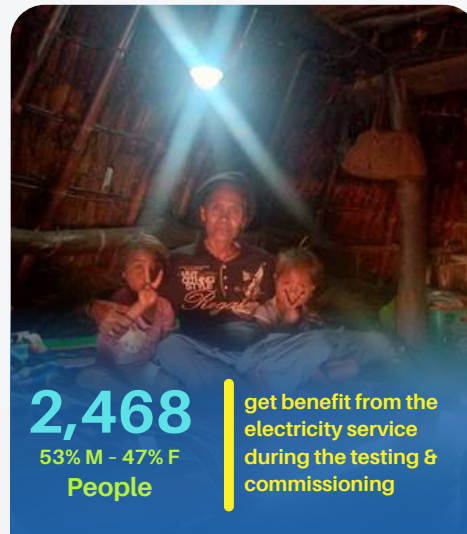
Project strategy:

- To address rural electrification challenges due to the limited government budget and high initial investment cost of renewable energy
- To make use of other country-wide relevant projects that may also run within the same period as co-financing in the sector.
- To address the sustainability issue of the built renewable energy infrastructure
- To establish the business management capacity of the existing or potential institution in the project location for operation and maintenance of the infrastructure
- To address the gender issues by ensuring that poor households, particularly women-headed households, will have equal access to electricity.
- To have the exchanges of best practices, technical standards, skills and experience between Indonesia and Timor Leste under the SSTC framework

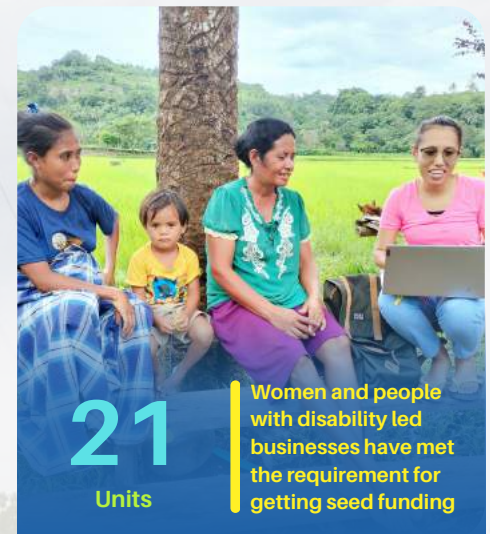
The background of the slide features a complex, abstract geometric pattern. It consists of numerous teal-colored hexagons of varying sizes, some of which are solid, while others are outlined. These hexagons are interconnected by a network of thin, dark grey lines that form a web-like structure. The overall effect is a modern, technical, and interconnected visual theme.

PROGRESS REVIEW

ACCESS in number 2023: Indonesia



2023
Indonesia



23 Jan 2024 12.16.19

ACCESS in number 2020 - 2022: Indonesia



2020-2022
Indonesia



ACCESS in number 2020 - 2022: Indonesia

2020-2022
Indonesia



ACCESS in number 2020 - 2023: Timor-Leste



2023
Timor-Leste



2022
Timor-Leste



Achievement of results: Output and indicators of results framework

Project Output	Indicator	UoM	Baseline 2019	Target 2021	Target 2022	Target 2023	Target 2024	Result 2023	Result cumulative	Analysis of variance	Progress towards output4
Output 1: Renewable-based power plants built providing sustainable access to electricity for remote villagers in Indonesia with institutional and local capacity in place	Activity 1: Renewable-based energy infrastructure construction that providing access to electricity for households in targeted villages in Indonesia that can be monitored remotely										
	1.1.1 Number of households in targeted villages getting electricity supply generated from solar PV (disaggregated by gender, women-headed household), cumulative.	HH	0	0	3,025	3,025	3,025	772	772	Delayed	Construction is still in progress, the PLTS will operate in Q1 2024
	1.1.2 Amount of generated electricity per month (kWh/month), annually.	kWh/ month	0	0	123	123	123	13.04	13.04	Delayed	The value kWh/month in 2024 target is calculated by the total monthly energy production in 22 locations. The value kWh/month in 2023 result is estimated from total monthly energy produced in 4 locations which had been tested in December 2023.
	Activity 2: Local capacity building for operation and maintenance of the built energy infrastructures										
	1.2.1 Numbers of qualified local people are certified by as solar PV operators (disaggregated by gender), cumulative.	People	0	0	50 (30% women)	50 (30% women)	50 (30% women)	50 (46% woman)	50 (46% woman)	Completed	Completed
	Activity 3: Local institution establishment to enhance sustainability and scaled-up use of built energy infrastructures.										
	1.3.1 Establishment of village electricity enterprise (BUMDESA Listrik Desa) or Renewable Energy Service Cooperative (RESCO), cumulative.	Unit	7	12	9	21	20	20	20	Completed	Completed
Output 2: Under SSTC between Indonesia and Timor-Leste: Solar PV water pumps and Highly Efficient Solar Lamp System (LTSHE) are installed in remote villages in Timor-Leste providing sustainable access to clean water and highly efficient lighting	Activity 1: Renewable-based energy infrastructure construction that providing access to clean water for households and installation of LTSHE in targeted villages in Timor-Leste										
	2.1.1. Number of households in targeted Sucos/villages getting clean water from solar PV water pumps (disaggregated by gender, women headed household)	HH	0	0	684	684	684	0	0	Delayed	Construction will start in Q1 2024
	2.1.2. Number of Solar PV water pumps installed in target locations that meet quality standards.	Unit	0		10	10	10	0	0	Delayed	Construction will start in Q1 2024
	2.1.3. Number of households in targeted Sucos/villages getting lighting from solar lamp system (LTSHE) (disaggregated by gender, women headed household)	HH	0	0	1000	1000	1000	1000	1000	Completed	completed
	Activity 2: Local capacity building for operation and maintenance of the built energy infrastructures										
	2.2.1. Numbers of local people trained and certified on operation & maintenance of solar water pump (disaggregated by gender), cumulative.	People	0	0	30	30 (30% woman)	30 (30% woman)	30 (27% women)	30 (27% woman)	Completed	completed
	Activity 3: Establishment of viable operations and maintenance mechanism to ensure service sustainability										
	2.3.1. Establishment of sustainable operating mechanism for solar water pumps.	Operational	0	0	0	Yes	Not yet	Not yet	Not yet	Delayed	Coordination with relevant government agencies is in process

Output 1: Renewable-based power plants built providing sustainable access to electricity for remote villagers in Indonesia with institutional and local capacity in place

The ACCESS Project aims to provide electricity access to 22 villages across four provinces in Indonesia by installing approximately 1.1 Mega Watts of off-grid solar-PV power plants. This initiative not only aligns with the nation's goals of achieving universal access to electricity but also underscores its commitment to addressing climate change. The renewable energy infrastructure's construction will adhere to social and environmental compliance standards and will be enhanced by a remote monitoring device.

Progress of Activity 1: Renewable-based energy infrastructures construction that providing access to electricity for households in targeted villages in Indonesia that can be monitored remotely

Significant progress has been made toward achieving the outcome of Activity 1. Details of the progress are explained below:

- 1.1. Development of Detailed Feasibility Study – **completed in 2020**
- 1.2. EPC (Engineering, Procurement & Construction) contract issuance – **completed in 2021**
- 1.3. Issuance of necessary permits for small size infrastructure construction – **completed in 2023**

Environmental license (SPPL/statement of readiness to manage and monitor the environment) for all villages were obtained (100%). All villages were promptly submitting the license to the relevant authorities highlighting village commitment to regulatory adherence and environmental considerations.

- 1.4. Construction of the solar PV power plants, distribution lines, and household electrical installations as per approved Detail Engineering Design (DED) in Indonesia's targeted locations.

Each site went through a thorough review and approval of its Detailed Engineering Design (DED). To enhance project efficiency, the project initiated the procurement process by placing orders for primary components upon DED package approval, subsequently followed by local components. By the conclusion of 2023, all imported materials have been successfully delivered to Indonesia and distributed to their respective sites. The progress of construction activities exhibits variations across different provinces.

In Lot 1 (West Sulawesi), civil construction in the power plant area has reached 80%, while electrical installation is at 45%. Lot 2 (South-East Sulawesi) is making progress, with the power plant area construction reaching an average completion of 90%. Notably, electrical installation has reached full completion at 100%. Simultaneously, the commissioning and testing of the Solar Power plant system in four villages are underway. In Lot 3 (NTT), due to the cancellation of PLTS construction in Mila Ate, the components allocated for that village were used to upgrade the system for Dangga Mangu and Matta Wee Lima PLTS, aiming to connect an additional 30 households. These upgrades are in progress and expected to be completed in January 2024. Meanwhile, construction work in the power plant area stands at 70%, with electrical installation at 65%. Lot 4 (Central Kalimantan) has a 70% completion rate in power plant area construction and electrical installation at 75%.

Simultaneously, ongoing coordination are in progress to formalize agreements with PLN for potential grid connectivity and PLTS interoperation in three villages: Tamiang in Central Kalimantan, Tambolosu in Southeast Sulawesi, and Watukarere in East Nusa Tenggara. This strategic initiative signifies a concerted effort to strengthen the project's integration with the broader power infrastructure.

1.5. Construction monitoring by the owner's engineer.

PT. Prima Layanan Nasional Enjiniring (PT. PLNE) underwent a competitive selection process and was chosen to provide Consulting Services for the Design and Construction Supervision (Owner's Engineers) of Solar PV Off-grid System in Indonesia. They play a pivotal role in overseeing the quality of EPC contractors' work. As of the end of 2023, they have successfully verified 70% completion of Civil Work and inspected 50% of equipment upon delivery for one lot. The payment verification for this lot has been finalized.

Looking ahead, the next phase involves a comprehensive evaluation, encompassing the checking of 100% completion of construction work, commissioning of the solar PV plant, and the assessment of streetlights and household electrification. This thorough assessment is scheduled to occur in the 1st quarter of 2024.

1.6. Commissioning and issuance of Operational Eligibility permit (Surat Laik Operasi) for constructed power plants.

The progress of commissioning and testing varies across locations, with Southeast Sulawesi currently leading in advancement. In this region, a comprehensive plan has been presented, delineating the commissioning, testing, and subsequent request for the Operational Eligibility Certificate (SLO). This plan includes crucial elements such as the estimated timeline, duration, and the selection of the Technical Inspection Agency/Lembaga Inspeksi Teknis (LIT). By December 2023, significant strides have been made in the commissioning phase for four villages in Southeast Sulawesi—Tambolusu, Malaringgi, Lenggora, and Bangko.

For the remaining villages, commissioning will take place upon construction completion, expected to be in 1st Quarter 2024.

1.7. Installing remote monitoring device for each power plant.

Signal boosters for each PLTS are already provided for Lot 2 (Southeast Sulawesi). Of the 7 target locations in Lot 2, 4 locations have remote monitoring available online through: <https://ennexos.sunnyportal.com/>. Through this provision, the PLTS data update is seen in real time. The installation for the remaining locations is in progress.

Approval for the Cancellation of the Milla Ate Village

During the Project Board Meeting in August 2023, it was decided to exclude Milla Ate Village in East Nusa Tenggara from the list of project target areas. This decision was influenced by the unavailability of land for the construction of Photovoltaic Power Generation Systems (PLTS). Simultaneously, there was progress in the expansion of the PLN network, scheduled to reach the village in 2023. Intensive consultations and discussions took place to address this situation, leading to a resolution during the Project Board Meeting. As a result, the resources initially designated for Milla Ate will now be redirected to Dangga Mango and Mata Wee Lima villages, facilitating additional connections for 30 households.



The street light has been operational after successful testing in Baliara Village Southeast Sulawesi

Aspiring to change: a story

Collaboration that wins local communities

Mata Wee Lima Village stood as a testament to the long way dream of having proper access to electricity. Among its resilient residents was Yanto. He is a local worker having a spirit as unyielding as the heat he faced every day. Yanto, having grown up in this village without the luxury of a reliable power supply, understood the struggles that came with the absence of electricity –hampering children's education, stifling local businesses, and disrupting daily routines.

The announcement of a solar power plant (PLTS) project in his village sparked enthusiasm. He decided to take an active role in the project, becoming a vital worker in its realization. Guided by the PLTS contractor, Yanto diligently followed instructions at each stage of the construction and is eager for learning that transformed him into one of the team's more skilled workers. Acting as a crucial liaison between the contractor and the villagers, Yanto's role extended beyond his construction duties.

Together with the PLTS contractor, he embarked on civil work, from clearing the land and laying the foundation for the power plant to constructing a protective fence around the PLTS location. As they awaited the arrival of essential materials like solar panels, batteries, and inverters, Yanto engaged in continuous evaluation of their progress, ensuring each stage smoothly transitioned into the next.

The successful implementation of the PLTS construction in Mata Wee Lima Village stands as a shining example of collaboration between local workers, PLTS contractors, and the community driven by common vision. It transcends the mere flicking of a switch. Yanto and his fellow villagers, through their commitment, have long been awaiting for this momentum. “Hopefully, the light will come soon in the coming month,” he stated in one occasion.



***“Hopefully, the
light will come
soon in the coming
month,”***

----- Mata Wee Lima
resident

Activity 1.2 Local capacity building for operation and maintenance of the built energy infrastructures.

The sustainability of off-grid solar PV power plants in rural villages is largely dependent on the capabilities of local operators. As such, capacity building and adherence to standards are essential considerations for the ACCESS Project. For this aim, the project has partnered with the Center of Human Resources Development in Electricity, New Renewable Energy, and Energy Conservation (PPSDM KEBTKE) under the Ministry of Energy and Mineral Resources (MEMR) to design and implement training programs and certification for local operators in the operation and maintenance of off-grid solar PV power plants and solar power water pumps. The module development process considered the local operators' background and level of understanding on the importance of technical knowledge and skills to be a qualified operator. The training and certification were completed in 2022, with 50 local operators officially certified.

Re-recruitment of Local Operators (LOs)

In 2023, 11 local operators (LO) initially proposed to resign for various reasons. Through strategic facilitation and affirmative approaches by PEAP, one resigned female LO from Southeast Sulawesi (Tambolusu) was successfully reengaged, reaffirming her commitment to the role. This reduced the total number of LOs who resigned to 10.

The re-recruitment process to replace the resigning LOs has been successfully completed, adding 10 newly recruited LOs, six (6) females and four (4) males, effectively replacing the resigned LOs, which consisted of eight (8) females and two (2) males. As a result, the composition of Local Operators in ACCESS villages now comprises 21 female operators and 25 male operators, maintaining a gender-inclusive approach with 45% female involvement. This figure still surpasses the initial target of achieving at least 30% female involvement as Local Operators.

In-house training of SOP for operation and maintenance

Progress in the development and in-house training of Standard Operating Procedures (SOP) for operation and maintenance by the EPC contractor vary across project lots. In Lot 1 (West Sulawesi), the EPC is actively revising the training curriculum based on feedback from ACCESS, while engaging experts for further enhancement. In Lot 2 (Southeast Sulawesi), the EPC has finalized the curriculum revision after incorporating ACCESS's feedback and has also enlisted the support of training experts. Similar progress is observed in Lot 3 (East Nusa Tenggara) and Lot 4 (Central Kalimantan), where the EPC contractors are refining the training curriculum, heeding advice to engage with experts.



Local operator was involved during the construction and network installation process

On-the-job training for Local Operators

In Southeast Sulawesi, LOs and UPLDs accompanied the contractor's team in the village for a well-coordinated process during the construction phase of the solar power plant. The LOs and UPLDs were also included during the construction process and were trained by the contractor to understand more about the operation and maintenance of the solar power plant.

The contractors in all Lots will conduct the on-The Job Training that is planned to be held from mid-January 2023 until March 2024. The training was also to ensure that the SOPs for operation and maintenance of the solar power plant were in line with the component manuals and system design of the solar power plant built at each site.

Story from the Project Site:

Nurturing Expertise: Unveiling the Stories of Local Empowerment

A day in August 2023, Detri, the Chairman of BUMDesa, and Tri from UPLD eagerly gathered at Rahel's house in Batu Tunggal village. A palpable anticipation filled the air as they shared their excitement about the upcoming pre-On-the-Job Training (OJT) activities, which would include a staff member from the PLTS contractor. The long-awaited moment finally unfolded when the contractor's knowledgeable staff joined them, and together they embarked on a journey to the designated location for hands-on training and the introduction of the low-voltage network.

Despite the natural fatigue accompanying such technical training, we are really enthusiastic, joyfull and persistent, fueled by the invaluable knowledge they were gaining.

--- Local operator of Batu Tunggal Village

Guided by the expertise brought by the contractor staff, the group delved into a hands-on training session focused on installing a low-voltage network. Detri, Tri, and Rahel, the active participants, immersed themselves in absorbing the teachings and translating them into practical skills. As the practical training session concluded after two hours, the participants, though physically tired, were elated, recognizing the profound significance of the knowledge acquired through the training.

The contractor staff, observing the genuine enthusiasm of the pre-OJT participants, shared in their joy. They were pleased that the knowledge had been well-received by the local people. This involvement not only marked a beneficial training session but also illuminated the dedication of these women in enhancing their skills—a dedication poised to bring about a positive impact in their close-knit community.

Activity 3: Local institution establishment to enhance sustainability and scaled-up use of built energy infrastructures.

The establishment and functioning of the local institution are critically dependent on the social, economic, and political support it receives from the community. Activity 3 aims to ensure that institutions within target villages are functioning efficiently and effectively to facilitate better management and sustainability in the future. While it can be reported that results have been achieved under this activity, the true impacts will not be fully realized until the solar power plants have been successfully established and operationalized.

Monitoring activities for PLTS construction

To facilitate the seamless progress of the PLTS, PEAP has engaged members of BUMDesa to collectively oversee the PLTS construction. A monthly monitoring report on the PLTS construction is consistently submitted to the project.

PLTS Socialization activities

Ongoing community outreach efforts have been undertaken in the targeted villages to reinforce awareness and understanding. These socialization activities involve actively engaging with community gatherings to underscore the objectives of PLTS construction. During the Village Development Plan Coordination Meeting (Musrenbang), PEAP provided updates on the progress of PLTS construction and introduced the BUMDesa business unit.

The sessions covered information regarding the importance of maintenance and safety precautions associated with PLTS usage. PEAP emphasized the significance of collaboration and unity in maintaining a stable electricity supply, strictly prohibiting public access to the PLTS area. Additional activities encompassed discussions on the utilization of PLTS infrastructure and a commitment to preventing damage to installations and electronic devices in households.

Special attention was directed towards school students, employing both verbal delivery and visual aids to introduce PLTS and enhance their understanding of its functions. These initiatives collectively aim to foster community involvement, cooperation, and awareness in the ongoing and future maintenance of PLTS infrastructure.



PEAP discussed and shared ideas with the local communities on the coming agenda for the PLTS in Danau Masura Village

Nurturing the Long-Term Benefits of PLTS

The operators or technicians of PLTS play crucial roles. These individuals bear the crucial responsibility of ensuring the seamless operation, constant monitoring of electricity supplies, and adeptly handling repairs when needed. In Tasipi Village, technicians from the contractors provided training and knowledge to local operators aiming to equip them with the necessary skills to operate and maintain PLTS infrastructure effectively. Subsequently, it is expected that they will be capable of addressing any potential issues swiftly and accurately. As the technology is relatively new to the community, there is an effort by PEAP to involve residents in understanding PLTS functionality, fostering a sense of community responsibility in maintaining this cutting-edge technology.

One such local operator is Tety, who does not only fulfill her role as a UPLD operator but also serves as a health worker in Tasipi Island. Engaging in casual discussions at her house, the UPLD employees delve into various aspects of PLTS management, UPLD business development, and strategies to enhance the quality of UPLD employees and BUMDesa administrators in the future. Tety emphasizes the importance of socialization and education initiatives to increase awareness among residents about the significance of caring for and maintaining PLTS. Tety's motivation to actively contribute to UPLD Technical Staff stems from her desire to directly impact the lives of Tasipi residents, especially those working as fishermen, by providing a sense of justice and security. The UPLD employees, including Tety, recognize the potential power of their involvement in making PLTS management and business development more beneficial for the community.

Tety, through her proactive role, imparts education to the community emphasizing their rights and obligations. This includes explaining the necessity of contributions, energy-saving practices, and leveraging PLTS lighting to foster business development for BUMDesa. Tety's journey exemplifies the significant contribution women can make in rural development.



“There really needs to emphasize awareness. Socialization and education to residents increase awareness among residents about the significance of caring for and maintaining PLTS”

----- Tety, Tasipi village local operator

Local operator with the residents after finishing the installation of the network

BUMDesa level self-assessment

Under the guidance of PEAP, BUMDesa performed two self-assessments in 2023 to gauge the extent of its institutional development/ranking. The ranking criteria aligned with the guidelines outlined in the Minister of Villages, Development of Disadvantaged Regions, and Transmigration Regulation No. 145/2022, delineating the Ranking Formula for Village-Owned Enterprises.

 BUMDesa ranking and score criteria according to the regulation:

Score	Status
$\geq 85 - 100$	Advance
$\geq 70 - < 85$	Developing
$\geq 55 - < 70$	Beginner
< 55	Pioneer



The assessment results revealed a progression in scores between the initial and subsequent evaluations. However, while there has been a modest improvement in scores from the first to the second assessment, the results underscore that all BUMDesa are still at the beginner level.

The assessment brings attention to areas within BUMDesa that require improvement. These necessary enhancements encompass institutional shortcomings, such as a lack of dedicated workspaces, office equipment, and computer access. Another identified weakness relates to management deficiencies, including the absence of marketing guidelines and limited use of computers and applications. From a business unit perspective, challenges include the absence of product standardization, small or nonexistent turnover and profits, and a lack of sustainability plans.

BUMDesa institutional development and economic assessment

In 2023, seed funding Batch 1 was provided to BUMDesa in Southeast Sulawesi and Central Kalimantan to help BUMDesa run its business unit. Among the BUMDesa that received seed funding, three have initiated business activity, while the remaining await electricity from the power plants required by their business plan. For Batch 2, seed funding presentations by BUMDesa from the other 2 provinces: East Nusa Tenggara and West Sulawesi, were held in November 2023, with 10 BUMDesa participating in the session. Of these ten, eight BUMDesa meet the requirements for funding, while the remaining two will receive further training to refine its business plan.

Planned seed funding for Medium and Small Enterprises (MSMEs), run by women and individuals with disabilities, is underway. 27 businesses have been identified, and as of December 2023, 21 of them have met the necessary requirements, anticipating funding in mid-January 2024. The remaining six businesses are expected to fulfill their prerequisites by January 2024.

Empowering Eka Pata Village: A Journey Towards Stronger BUMDesa Initiatives

In the tapestry of people's lives, where things are often perceived in stark contrasts of black and white, Eka Pata Village stood as a canvas awaiting the transformation as the impact of ACCESS Project. The journey within this community unfolded from 2021 to now.

In Eka Pata's norm and culture, simplicity reigned, and joy thrived amidst daily life. Within this picture, an indelible mark takes place in the evolution of the BUMDesa – the village-owned enterprise – into a vibrant and “colorful” entity. The influence of the ACCESS Project manifested not merely in the physical infrastructure but in the renewed understanding and impact on the community's vision.

The BUMDesa underwent a cleansing, emerging as a beacon of hope and support. The village echoed with gratitude as the community recognized the changes within their BUMDesa. The ACCESS Project not only brought about the construction of PLTS but also instilled the significance of BUMDesa in shaping the economic landscape of the Village. Guided by community aspirations, the villagers envisioned a life where the PLTS would not only illuminate their homes but also uplift their economic prospects. It resonated in the belief that once PLTS became operational, the BUMDesa would play a pivotal role in assisting with electricity bills, fostering economic opportunities by purchasing local products, and maintaining the village's luminosity.

The villagers extended their gratitude for experiencing a positive change. The transformative impact rippled through the once “dark” into more “colorful” BUMDesa, purifying it into a symbol of community resilience and economic empowerment. The Eka Pata Villagers are committed to collective endeavors to bring change.



Community gathering and discussion in Eka Pata Village East Nusa Tenggara

Activity 4: Results dissemination through knowledge sharing workshops

The project's support and interventions will be disseminated through multiple channels. In 2023, the ACCESS Project maintained its monitoring efforts, delivering regular reports to the board and engaging in outreach activities to ensure widespread dissemination of project updates and information.

Public Outreach

ACCESS has effectively disseminated knowledge and project updates through its Seminar Series, focusing on key themes like “Women in the Renewable Energy Sector” and “SSTC and Renewable Energy Sustainability.” These events, held in Jakarta, featured speakers from government ministries, academic institutions, and industry experts, attracting both offline and online participants. In addition to these seminars, ACCESS conducted stakeholder meetings across its target provinces, facilitating dialogues with representatives from provincial and district governments. The project's outreach extended to external events such as EBTKE ConEx 2023 and an Industrial Week workshop on renewable energy in Yogyakarta, providing platforms to showcase achievements, engage stakeholders, and foster discussions on renewable energy topics. The total number of people reached through these events is 371 (249F/122M)- 67% women in 2023.

To enhance communication and awareness of PLTS sustainability, the project organized a jingle competition open to the public. Eight individuals or teams participated in the final workshop, where the winning entry was selected. The chosen jingle will be utilized by the project to train local communities, serving as a valuable tool in raising awareness about PLTS sustainability.



Grand Final session of the jingle competition held in Jakarta 14 December 2023
The winning jingles are accessible through the following link: <https://bit.ly/jingle24>

Social media and newsletter

From January to December 2023, the social media platform reached a total audience of 127,065, while concurrently, the website garnered 10,728 page views over the same period. Alongside social media efforts, newsletters for the first and second editions were published throughout 2023 and distributed to 577 email addresses of relevant stakeholders, 69% of the recipients opened the document, indicating a strong engagement with the provided content.

Mid Term Evaluation

The mid-term evaluation of the project was concluded in June 2023, and the results were presented at the Project Board Meeting in August 2023. Following this discussion, the final report got the approval from the board and has now been published on the Evaluation Research Center (ERC) UNDP. In response to the recommendations outlined in the Mid-Term Evaluation (MTE), the project team formulated a management response, which is set to be executed and monitored in a timely manner. By the end of 2023, several actions outlined in the management response by the Project Management Unit (PMU) have been completed, while the rest were updated and reported to UNDP.

Uzbekistan team visit to ACCESS project sites

A delegation representing Uzbekistan, in collaboration with UNDP Uzbekistan, the Islamic Development Bank, World Bank Uzbekistan Project, the Ministry of Finance and Economy Uzbekistan, and the Uzbekistan District Government, undertook a study visit to Project ACCESS in Indonesia from October 24th to 26th, 2023. This visit served as a valuable platform for the exchange of knowledge and experiences within the renewable energy sector, with a particular emphasis on devising energy solutions for underserved regions. Engagements with Indonesian authorities at the national, provincial, and district levels, along with visits and discussions at the UNDP Indonesia office, and an on-site exploration of renewable energy projects in Malaringgi Village, Southeast Sulawesi, underscored the significant benefits derived from the exchange of experiences and shared learning. The Uzbekistan team acquired beneficial information about ACCESS from the project's website and social media, indicating that the outreach tools developed by the project have made a positive contribution.



Uzbekistan delegates visited the ACCESS project sites in Southeast Sulawesi

Quotes: Appreciation from Uzbekistan team on visiting UNDP Indonesia project



The Uzbek government delegation has shared their feedback and stated that it was beneficial to see how UNDP Indonesia and the Government cooperate to work in different sectors, especially in remote areas, to empower the communities and promote inclusive local development through financing various innovative projects. The Government counterparts informed that the meetings arranged with the Ministry of Energy and Mineral Resources, local authorities, and community members were of great value to receive firsthand knowledge and learning the joint work of different partners. Further, they were impressed to see the results of the ACCESS project and visit the Southeast Sulawesi Province, where they found it helpful to observe and learn the comprehensive approach to community and local government engagement to promote community-owned sustainable local development,



--- Ram Iyer (Resident Representative a.i. UNDP Uzbekistan)



Uzbekistan delegates visited the ACCESS project sites in Southeast Sulawesi

Output 2: Under SSTC between Indonesia and Timor-Leste: Solar PV water pumps and Highly Efficient Solar Lamp System (LTSHE) are installed in remote villages in Timor-Leste providing sustainable access to clean water and highly efficient lighting

The project focused on constructing solar water pumps and installing LTSHE in accordance with social and national environmental standards. This objective encompassed infrastructure construction (activity 1), capacity building (activity 2), and the establishment of a local renewable energy institution (activity 3). In 2023, the ACCESS Project continued its preparations for solar water pump construction and the establishment of a local institution responsible for future operation and maintenance. Furthermore, significant progress was achieved in installing LTSHE, along with training and certification of local operators.

Activity 1:

- Commissioning of Feasibility Study consisting of technical, social, economic and environmental assessment – **completed in 2022**
- Procurement of EPC contractor for solar water pump and LTSHE provider – **completed in 2023**
- Construction of solar water pumps and installation of LTSHE in compliance with social and environmental national standards – **Completed in 2022 for LTSHE and ongoing for solar water pump**
- Construction & installation and performance monitoring by owner's engineer – **on plan**

Activity 2:

- Open recruitment and selection of operator candidates (women participation is encouraged) – **completed in 2022**
- Development and in-house training of SOP for operation and maintenance by solar water pump and LTSHE contractors – **completed in 2022 for LTSHE, on Plan for solar water pump**
- In field training and certification of qualified operators by the formal certifying institution on solar PV water pump and LTSHE – **completed in 2022**

Activity 3:

- Establishment of viable operations and maintenance mechanism to ensure service sustainability – **ongoing**

Progress of Activity 2.1: Renewable-based energy infrastructure construction that providing access to clean water for households and installation of LTSHE in targeted villages in Timor-Leste

Engineering Procurement and Construction

In 2023, the project successfully concluded the procurement process for solar water pump contractors, with the selection of a designated contractor. On the technical front, the contractor submitted the Detailed Engineering Design (DED), subject to thorough scrutiny by the project's team of engineers. This review aimed to ensure the alignment of the design with the project's specifications and goals. Simultaneously, cultural ceremonies were conducted in specific target locations as a precursor to initiating the solar water pump construction. Site preparation activities across the three designated locations in Manatuto were completed successfully, laying the groundwork for the upcoming construction phases.

Environmental license

ANLA (National Authority for Environmental Licensing) categorized all sites under Category C where the environmental impacts are negligible or non-existent and not subject to any procedure for Environmental Assessment in accordance with the existing environmental licensing law.

The Installation of the Highly Efficient Solar Lamp System ('LTSHE')

The ACCESS Project has successfully installed LTSHE in 1000 households across Ataúro, Bobonaro, and Manatuto, benefiting over 5,341 people (47% males and 53%). The LTSHE technology, sourced from Indonesia and supplied by joint Indonesian and Timor-Leste companies, has been instrumental in providing sustainable energy solutions. However, during the 3rd quarter of 2023, some household lamps encountered damage. In response, the project has initiated close coordination with the LTSHE contractor to facilitate the purchase and replacement of the damaged items using retention costs. Presently, progress is being made in the transportation of spare parts for the LTSHE, with the process underway to address the issue promptly.

STORY:

Cultural ceremony kicks the solar water pump construction in Bobonaro

The UNDP's ACCESS Project in Timor-Leste, funded by KOICA, launched the first stage of Solar Water Pump Construction for 257 Households in Lacle, Manatuto municipality through the realization of a cultural ceremony.

Four (4) villages in Manatuto municipality namely Tahagamu, Hatuermera 1, Hatuermera 2, and Hatuanahun, with a total of 257 households, will directly benefit from the clean water which will be supplied by the solar water pump. To support the Government of Timor-Leste in accelerating and widening the coverage of services to address climate change impacts and inequality, UNDP Indonesia in conjunction with UNDP Timor-Leste has forged collaboration with and mobilized funding support from Korea International Cooperation Agency (KOICA) Indonesia. Through this South-South and Triangular Cooperation (SSTC), Solar-PV Water Pumps (SWP) and Highly Efficient Solar Lamp Systems (HESLS/ LTSHE) are being implemented in remote villages of Timor-Leste and Indonesia providing sustainable access to clean water and lighting.

The project aims for the poor and most vulnerable communities to have equitable and sustainable access to basic services required for improving livelihoods. The cultural ceremony was held as a symbol to request permission from ancestors according to the local customs. The installation and construction of the SWP system in twelve sites/ sub-villages, from 3 municipalities, will benefit the total number of 630 households with 2609 beneficiaries (51% women and 49%).

"Thank you very much for the commitment of our partners, UNDP and KOICA, who have helped to put government priorities into their programmes. As a community, as Timorese, and as representatives of the people in the government, we are grateful for the help and support they have provided," said the Vice-Minister of State Administration (MSA), H.E. Mr. Jacinto Rigoberto Gomes expressed his gratitude.

Progress of Activity 2.2: Local capacity building for operation and maintenance of the built energy infrastructures

Training for local operator

The Project conducted the training and certification of qualified operators by the formal certifying institution on the solar PV water pump (PATs) operation and maintenance. This was conducted by the Center of Human Resource Development on Electricity, New and Renewable Energy, and Energy Conservation under the Ministry of Energy and Mineral Resources of Indonesia in Jakarta and completed in 2022. Another training completed is the training of local operators to ensure the proper utilization of the LTSHE by the LTSHE contractor.

In-field Training

The approach to engaging with local operators hinges on a close collaboration between the project team and the SWP contractor, aiming to finalize the last module development and formulate the training implementation plan. The training sessions are scheduled for Q1 2024, coinciding with the completion of construction. The project continues to maintain open lines of communication with local operators to ensure their availability and commitment. Notably, the upcoming training sessions will include the participation of SMASA staff. As part of this initiative, the Project Management Unit (PMU) in Timor-Leste is currently distributing a FAQ Book to all local operators. This resource is designed to assist operators in refreshing and retaining the knowledge acquired during the training conducted last year.

STORY:

Technical assessment for solar water pump construction preparation

From June 3rd to June 6th, 2023, a vital assessment took place across 11 sites in Bobonaro, Manatuto, and Ataúro municipalities in Timor-Leste, signifying a significant step towards transforming water accessibility through Solar Water Pumps (SWPs). This assessment aims to bridge innovative technology with local necessities.

The assessment is a collaborative endeavor of multi parties (Enviroearth-France, Elzalira, and DTD-Timor Leste) in coordination with UNDP Timor-Leste. This demonstrates the power of partnerships in driving meaningful progress. The assessment's core mission was to address and identify the most critical sites by conducting meticulous risk analyses and comprehensive site surveys. Through interviews and data gathering from Chefe Suco, Chefe Aldeias, and local authorities, the assessments garnered multifaceted perspectives that informed decision-making.

In addition, topographical surveys were also undertaken to illuminate the lay of the land, encompassing water sources, containments, reservoirs, taps, and fire hydrants. These technical assessments echo the synergy between advanced technology, community needs, and sustainable development.



Cultural Ceremony kicked off the construction of solar water pump in Bobonaro Municipality Timor-Leste

Progress of Activity 2.3: Establishment of viable operations and maintenance mechanism to ensure service sustainability

To ensure the sustainability of the solar water pump and LTSHE, the establishment of an institution with a viable business model is imperative. Currently, ongoing communication with relevant authorities is in progress. The project has been actively engaged in collaboration with the government, specifically with the Ministry of State and Administration (MSA) and the Municipal Service for Water, Sanitation, and the Environment (SMASA). Following discussions, MSA recommended collaborating with SMASA as a suitable institution for this purpose. Established by decree law 3/2016, SMASA operates at the municipal level, overseeing government-owned facilities in rural areas. The project's preference for SMASA is based on its widespread presence across all municipalities and its demonstrated technical proficiency in the operation and maintenance of infrastructure.

The Minister of State and Administration has issued a dispatch to the interim DG for Decentralization, formalizing the official coordination between the project and SMASA. To strengthen this collaboration, the project team has conducted meetings with SMASA directors in each municipality, laying the groundwork for future partnerships and planning. Looking ahead, the project will intricately develop plans for operation and maintenance, including the establishment of GMFs (Facilities Maintenance Groups) at each site, guided by the expertise of SMASA.

Gender Equality and Social Inclusion

To integrate gender equality into its framework, the ACCESS project employed a gender analysis and action plans, evaluating gender-related challenges and opportunities and identifying vulnerable groups in the context of rural electrification. The status of the Gender Equality and Social Inclusion (GESI) action plan is as follows:

Action plan	Target indicators & timeline	Status 2023	Remarks
1. Raise awareness on gender equality for project team, partners, and stakeholders			
Build capacity of project team, partners, and stakeholders on gender issues in the project context	Target: 20 participants of gender sharing session every year Indicators: 1 gender training session every year	Achieved	In 2023, training for local operators in some villages was conducted and GESI was incorporated as a framework and approach of the training implementation. On 25 October 2023, ACCESS organized seminar entitled women in renewable energy sector. The event invited speakers from Ministry of Energy & Mineral Resources, Gender Study Center University of Indonesia, and Koalisi Perempuan Indonesia. The event was attended by 206 participants (136F/70M)-66% Women.
Ensure women instructor(s) involve in ACCESS project's training	Target: At least 1 woman instructor involve in every training (2021-2023) Indicator: Woman instructor involved in training	Achieved	In 2023, two out of five instructors for the OJT training were women. They were involved in the pre-OJT training and the module development.
Develop gender-sensitive guidelines, manual, or curriculum	Target: Guidelines/manuals / curriculums have gender section (2021- 2022) Indicator: gender section available in at least 1 guideline / manuals / curriculum	Achieved	The Project developed training curriculum for solar-PV power plant operation and maintenance and manual for village facilitators ('pocketbook') with gender sensitive content
2. Gender assessment			
Sex disaggregated data available on baseline	Target: Sex disaggregated data available on baseline (2021, 2022) Indicators: demographic data has sex disaggregated information	Achieved	The disaggregated data is available
Identify key gender issues, risks, constraints, and opportunities associated with the project	Target: conduct gender analysis for ACCESS project (2021) Indicator: GESI analysis available	Achieved	The Project prepared GESI analysis (September 2021) and action plan to ensure that gender concerns are addressed in all project activities

Action plan	Target indicators & timeline	Status 2023	Remarks
3. Gender inclusive project employment			
Inclusive selection of RESCO board management including local operators	Target: 30% RESCO board are women (2022) Indicator: % of women in RESCO board	Achieved	The RESCO/UPLD boards consist of 22 male (51%) and 21 female (49%). On the local operator side, the number is 46 (21F/25M) - 45% women. The project has employed a strategy to enhance women's participation in its activities. For example, during the recruitment of BUMDESA/RESCO boards, the project collaborated with key stakeholders in the village to facilitate the process and ensure the inclusion of women. Public announcements were then disseminated in the community, with a specific focus on reaching and encouraging women to participate. The selection process targeted a minimum of 30% female candidates, extending this goal up to the shortlist stage. In instances where no women were shortlisted, a mainstreaming policy came into effect, resulting in the selection of the female candidate with the highest score to meet the quota. Likewise, in the recruitment of local operators, the project aimed for the inclusion of both male and female candidates from each village. However, if no women ranked among the top five highest-scoring candidates, the female candidate with the highest score was chosen to advance to the next stage of the recruitment process. It is noteworthy that this policy is also in alignment with UNDP mandates.
4. Gender sensitive infrastructure			
Provide equal access to the renewable infrastructure built	Target: Renewable infrastructure built is accessible to all women and men (2022- 2023) Indicators: availability of adequate lighting and clean water	On going	The construction is ongoing. The safety requirement has been embedded in RFP for EPC activities.
Provide safe work environment for women and men local operators	Target: Safety gear and protective measures available at the infrastructure site (2022) Indicator: SOP and safety tools/gears available	On going	The construction is ongoing. The safety requirement has been embedded in RFP for EPC activities.

Action plan	Target indicators & timeline	Status 2023	Remarks
project intervention and activities	are women (2021,2022,2023) Indicator: % of women participating in project activities		also embraced inclusivity. This is evident in the knowledge-sharing and seminar series 1 and 2, where the lineup of speakers is balanced in terms of gender representation, including both male and female speakers. Consequently, the participant composition reflects a distribution of 34% female and 66% male attendees.
6. Monitor and evaluate gender inclusive activities and outcomes			
Build capacity of village facilitators to collect sex disaggregated data	Target: Gender inclusive data is embedded in the monitoring report (2021,2022,2023) Indicator: sex-disaggregated data in ACCESS quarterly, annual, and final report	Achieved	Reports provided by PEAP are gender data disaggregated
Provide guidelines on data collection method	Target: Guideline on gender inclusive data collection (2021) Indicator: Guideline is available	Achieved	The Project developed monitoring manual with gender inclusive information and indicators related to the project activities.
7. Gender strategy for project sustainability			
Integrating gender strategy in the project sustainability plan	Target: guidelines/regulations include % of women's participation (2022,2023) Indicator: at least 1 guideline / regulation has include % of women's participation	Ongoing	The Project following Gender Marker-2 strategy from UNDP Indonesia as a gender strategy / checklist and advocates stakeholders to implement GESI strategy on their policies

Overall, the project has been progressing in advancing gender equality, as highlighted in the provided table. The project adopts a conscientious approach to raising awareness, utilizing gender-sensitive frameworks to engage relevant stakeholders. This commitment is evident in various aspects of the project, such as the gender-sensitive design of local operator selection and training, the implementation standards of PEAP, community mobilization efforts, village activity execution, and communication and coordination mechanisms with national-level stakeholders. In most cases, the project has affirmatively integrated gender considerations through various mechanisms such as incorporating gender aspects into the training module and implementation approach, mainstreaming woman involvement in community coordination and decision making, encouraging women to be involved in the village UPLD/RESCO management, and identifying economic activities of female entrepreneurs. However, as can be seen from the above table, further progress is still to be waited in the areas of gender sensitive construction and sustainability, which remains an ongoing effort. Additionally, the project's monitoring process has also been designed to consider any potential gender-related implications in its activities and outcomes. This includes the project's outreach strategy that has also incorporated a specific focus on raising awareness and addressing issues related to women through its content.

Project Monitoring and Evaluation

The monitoring and evaluation activities conducted during this reporting period January – December 2023 are as follows:

Regular Quality Assurance Meeting

Within each country office, meetings are conducted at least once a month with focus on quality assurance by UNDP Senior Advisor, to track progress of the PMU's on-going implementation and operations, and to provide timely support/advice to the PMU team for improvement

Project Team Coordination Meeting

This is where PMU teams (Indonesia and Timor-Leste) together meet every month to discuss progress, address challenges, and ensure collaboration between two PMUs.

Project Technical (Quarterly) Meeting

PMU, KOICA and Government Partners in each country (Indonesia and Timor-Leste) meet at least on quarterly basis to discuss technical aspect of project implementation. This meeting is also used to report and track the progress of the project against quarterly planned activities and ensure the project will meet the targeted outputs.

Project Board Meeting

The Project Board meeting is conducted at least once a year, which involves UNDP Indonesia and Timor-Leste project teams, UNDP, KOICA Indonesia and Timor-Leste, MEMR and MSA. It is intended to review overall project progress, challenges, lessons learned and to provide strategic guidance. During this reporting period, a Project Board meeting was held in August and December 2023.

Reporting the Progress

The ACCESS project submitted the progress report quarterly to KOICA, an assurance report to UNDP on a semester basis, and a progress report to the project board on an annual basis. KDS provided quality assurance and technical advisory services in the reporting process.

Table of the Monitoring plan:

Monitoring Activity	Purpose	Frequency	Action until 2023	Remarks
Track results progress	Progress data against the results indicators in the RRF will be collected and analyzed to assess the progress of the project in achieving the agreed outputs (Project Assurance Report to be used by UNDP Indonesia).	The frequency required for each indicator.	The progress is addressed by project management in line with the implementation timeline	Implemented as planned. The project has implemented data collection and analysis regularly and is used by the team for making corrections and improving the implementation strategy. Project Document Matrix is updated based on the collected data to monitor progress toward results regularly.

Monitoring Activity	Purpose	Frequency	Action until 2023	Remarks
Monitor and Manage Risk	Identify specific risks that may threaten achievement of intended results. Identify and monitor risk management actions using a risk log. This includes monitoring measures and plans that may have been required as per UNDP's Social and Environmental Standards. Audits will be conducted in accordance with UNDP's audit policy to manage financial risk.	Quarterly	Risks are routinely identified by project management and actions are taken to manage risk. The risk log is actively maintained to keep track of identified risks and actions taken.	Focus is given to address risk related to all activities.
Learn	Knowledge, good practices and lessons will be captured regularly, as well as actively sourced from other projects and partners and integrated back into the project.	At least annually	Relevant lessons are captured by the project team and used to inform management decisions during the Project Board Meetings.	Implemented as planned
Annual Project Quality Assurance	The quality of the project will be assessed against UNDP's quality standards to identify project strengths and weaknesses and to inform management decision making to improve the project.	Annually	Areas of strength and weakness are reviewed by project management and used to inform decisions (especially in PBM) and to improve project performance.	Implemented as planned
Review and Make Course Corrections	Internal review of data and evidence from all monitoring actions to inform decision making.	At least annually	Performance data, risks, lessons and quality will be discussed by the project board and used to make course corrections.	Implemented as planned
Project Report	A progress report will be presented to the Project Board and key stakeholders, consisting of progress data showing the results achieved against pre-defined annual targets at the output level, the annual project quality rating summary, an updated risk log with mitigation measures, and any evaluation or review reports prepared over the period.	Annually, and at the end of the project (final report)	The reports are submitted routinely in time to the relevant parties. All reports in 2023 were produced in time and distributed as necessary.	Implemented as planned

Monitoring Activity	Purpose	Frequency	Action until 2023	Remarks
Project Review (Project Board)	The project's governance mechanism (i.e., project board) will hold regular project reviews to assess the performance of the project and review the Multi-Year Work Plan to ensure realistic budgeting over the life of the project. In the project's final year, the Project Board shall hold an end-of project review to capture lessons learned and discuss opportunities for scaling up and to socialize project results and lessons learned with relevant audiences.	At least annually	The Project Board Meetings are conducted as necessary to assess the project performance and make necessary decisions.	Implemented as planned



Project Board Meeting held in Jakarta ,
19 December 2023

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PROJECT RISKS

Risks and Issues

Description	Risk Category	High Impact?	Impact	Treatment	Risk Owner
Local operators might fail to pass the certification test of solar PV operators.	Operational - Capacity development of national partners	No	It might affect the operational sustainability of the built infrastructure and additional resources required to conduct reiterative training session that meet the certification standards	Identify and engage potential operator candidates through	Mathilde Gokmauli
The hazardous waste produced from used batteries and broken PV module might not be well treated	Environmental - Pollution and resource efficiency	Yes	Toxic waste might affect the environment and community health. Delays in project implementation and oversight in affected areas including due to health, safety, and environmental issues	Ensure SOP for waste management is in place. Facilitate RESCO/local institution to have contract with waste management agency in their locality	Mathilde Gokmauli
Delays in project implementation and oversight in affected areas—including due to health, safety, and environmental issues	Environmental - Health and safety	Yes	Slow delivery rate and oversight difficulties in affected areas requires reprogramming and budget revision	Follow health protocols recommended by the government, including vaccination of staff. Encourage counterparts to allocate budget and continue to follow health protocols during the implementation	Mathilde Gokmauli
The government leadership might be changed and there might shift in foreign government policy	Political - Political instability	No	It might impact the implementation of SSTC component activities (Output 2)	Maintain coordination with the Ministry of Foreign Affair to ensure proper SSTC protocol.	Mathilde Gokmauli
Man-made and natural disasters happening in disaster-prone project areas	Environmental - Climate change and disaster	No	Slow delivery rate and oversight difficulties in affected areas and will impact construction activities and sustainability of built infrastructure.	Early coordination with BNPB/disaster management agency to get information on the potential risks in all target locations. During construction, ensure compliance of environmental safeguard standards by construction companies.	Mathilde Gokmauli
The built infrastructures might be stolen/ destroyed by communities due to lack of community engagement	Operational - Engagement of national partners in decision-making	Yes	It might disturb the electricity/water services and impact the sustainability of the infrastructures	1. Consult and engage communities since the planning process of the project. 2. Establishment of local institutions to manage and maintain the infrastructures. 3. Construct security fence around the built infrastructures	Mathilde Gokmauli
The land status for the construction site might unclear	X. Others – Others	No	The project implementation might be delayed, and sustainability of built infrastructure can be affected due to potential conflict within the community	The project will facilitate issuance of a letter for land utilization permit from the landowner with clear terms and conditions, witnessed by the head of the village.	Mathilde Gokmauli

Description	Risk Category	High Impact?	Impact	Treatment	Risk Owner
Natural disasters happening in disaster-prone project areas	Environmental - Climate change and disaster	Yes	Delays in project implementation and oversight in affected areas—including due to health, safety, and environmental issues—requires reprogramming and repurposing to respond to the disasters.	Sensitization of disaster risk in the target location. During construction, ensure compliance of environmental safeguard standards by construction companies.	Mathilde Gokmauli
There might potential safety risk due to mobilization of heavy construction equipment	Operational - Occupational safety, health and wellbeing	No	It might damage community infrastructure and delay construction activities	Ensure compliance of safety standards of the construction company by the Owner engineer. Establish a complaint mechanism.	Mathilde Gokmauli
Women might be uncommon to take part as local technical operators.	Others – Others	No	The risk will impact gender balance on community project participation	Consultative meetings will be conducted with elderly, women respected representatives and heads of village to explain about the role of local operators and seeking support.	Mathilde Gokmauli
If local operators face challenges to operate and maintain the system	Operational - Capacity development of national partners	Yes	It might affect the operational sustainability of the built infrastructure and additional resources required to upscale the capacity of the operators	Identify and engage potential operator candidates from the shortlisted candidates Establish network for knowledge exchange among the operators Conduct on-the Job Training	Mathilde Gokmauli
If intended location is included in the government energy strategy	Regulatory	No	The implementation of the project might be delayed and can affect other activities and outputs.	Coordination with the line ministry to get information about latest energy plan for target locations Coordination with the line ministry to obtain guideline for grid interconnection	Mathilde Gokmauli
Rainy season – difficult access / limited time to do construction	Operational	No	Delay in the completion of PLTS construction	Coordinate with EPC to plan delivery time that consider rainy season. Advise EPC to allocate extra resources to speed up the construction process when material arrives.	Mathilde Gokmauli

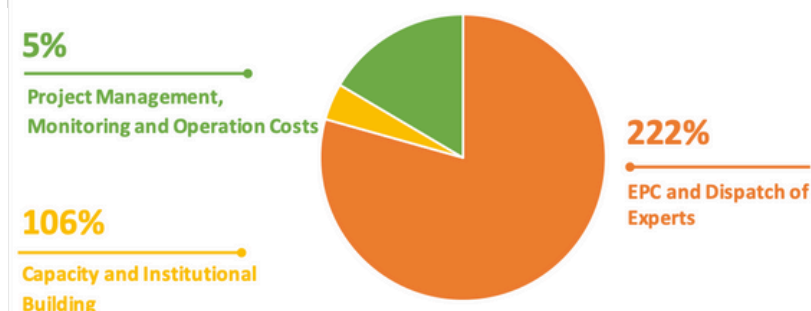
The background of the page features a complex, abstract geometric pattern. It consists of numerous teal-colored hexagons of varying sizes, some of which are solid, while others are outlined. These hexagons are interconnected by a network of thin, dark grey lines that form a web-like structure. The pattern is more dense in the top-left and bottom-right corners, with more open space in the center where the text is located.

FINANCIAL STATUS

5. Financial status: Indonesia

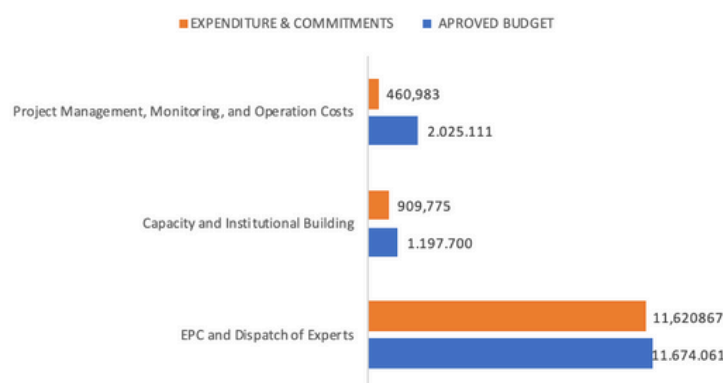
In 2023, a total budget of 5,825,000 USD was allocated for the annual work plan. This budget is distributed across key categories, covering EPC and Dispatch of Experts, Capacity Building, Project Management, Monitoring, and Operational Costs.

Budget VS Expenditure & Commitments 2023



ACTIVITY	BUDGET	EXPENDITURE & COMMITMENTS	%
EPC and Dispatch of Experts	4,621,205	10,245,246	222%
Capacity and Institutional Building	241,513	256,933	106%
Project Management, Monitoring, and Operation Costs	962,282	49,091	5%
Total	5,825,000	10,551,271	181%

Expenditure & Commitments 2020-2023



ACTIVITY	APROVED BUDGET	EXPENDITURE & COMMITMENTS	%
EPC and Dispatch of Experts	11.674.061	11.620.867	100%
Capacity and Institutional Building	1.197.700	909.775	76%
Project Management, Monitoring, and Operation Costs	2.025.111	460.983	23%
Total	14.896.872	12.991.625	87%

In 2023, ACCESS Indonesia's expenditure and commitments totaled USD 10.5 million, significantly exceeding the initial annual budget of USD 5.8 million by 81%. This increase was primarily driven by the costs in construction, particularly Engineering, Procurement, and Construction (EPC) and the Dispatch of Experts, which reached 222% of the budget. Notably, this 222% figure includes purchase orders issued in 2022 but paid in 2023. Ideally, these should not count towards the 2023 budget, but due to limitations in our Enterprise Resource Planning/ERP system (Quantum), which cannot allocate funds from previous years to current expenses, these amounts are reflected in the 2023 expenditure and commitments. The 81% increase refers to actual spending in 2023 compared to the approved Annual Work Plan (AWP).

United Nations Development Programme
Interim Financial Report to the Government of the Republic of Korea
As of 31 December 2023



Donor reference: ACCESS PROJECT
Country: Indonesia
Award: 00129441-1 - IDN_KOICA_TPCS_120507_L
Project: 00120507 - Accelerating Clean Energy-UNDP-IDN-00120507
Project status: On Going
Fund: South-South Triangular Coop

(in United States dollars)

	Prior years (1)	2023 (2)	Cumulative to 2023 (3)
Income/Revenue			
Annual Contributions Revenue ^a	13,714,639.00	1,165,073.00	14,879,712.00
Other Revenue ^b	(53.36)	-	(53.36)
Transfer to/from other funds	17,160.41	-	17,160.41
Refunds to donors	-	-	-
Total - Income/Revenue	13,731,746.05	1,165,073.00	14,896,819.05
Expenses			
Staff and other personnel costs	304,162.12	8,253.90	312,416.02
Supplies, commodities, materials	1,117.30	-	1,117.30
Equipment, vehicle and furniture including depreciation	29,434.71	-	29,434.71
Contractual services	1,426,885.48	6,223,328.17	7,650,213.65
Travel	158,542.08	23,935.20	182,477.28
Transfers and grants to counterparts	-	-	-
General operating and other direct costs	340,784.57	140,614.94	481,399.51
Subtotal	2,260,926.26	6,396,132.21	8,657,058.47
Programme support costs ^c	179,427.53	509,131.40	688,558.93
Total Expenses	2,440,353.79	6,905,263.61	9,345,617.40
Balance^d	11,291,392.26	5,551,201.65	5,551,201.65
Future Expenses^e			
Balance of un-depreciated assets & inventory purchased	1,416.16	-	-
Commitments	6,241,134.15	3,380,128.79	3,380,128.79
Subtotal	6,242,550.31	3,380,128.79	3,380,128.79
Receivables Past due, less advance receipts^f			
Less: Contributions receivable from donors	-	-	-
Available Resources^g	5,048,841.95	2,171,072.86	2,171,072.86
Total Contributions Revenue^h	14,879,712.00	-	14,879,712.00
Total Contributions Revenue Received^h	13,714,639.00	1,165,073.00	14,879,712.00
Total Receivablesⁱ	1,165,073.00	-	-
Deferred Revenue and Advance Receipts^j	-	-	-

a. Contributions represent recognized revenue based on the payment schedule dates of signed agreements.
b. Other Revenue represents revenue resulting from miscellaneous activities.
c. Programme support (indirect) cost is calculated based on the expenses excluding amounts of foreign exchange gain/loss.
d. Balance in column (2) is inclusive of balance in column (1).
e. Amounts in column (2) are the balances outstanding as of the report date which are included in the available resources. Amounts in column (1) are shown for information purpose only.

f. Balance after future expenses, and contributions receivable from donors (i.e. amounts past due) have been accounted for.
g. Total value of donor contribution as per the signed date of the agreement.
h. Total cash received to-date.
i. Total outstanding amount due from donors, comprising both past due and future due receivables.
j. Contributions that have been received from donors but yet to be recognized as revenue in future years when payment schedules are realized.

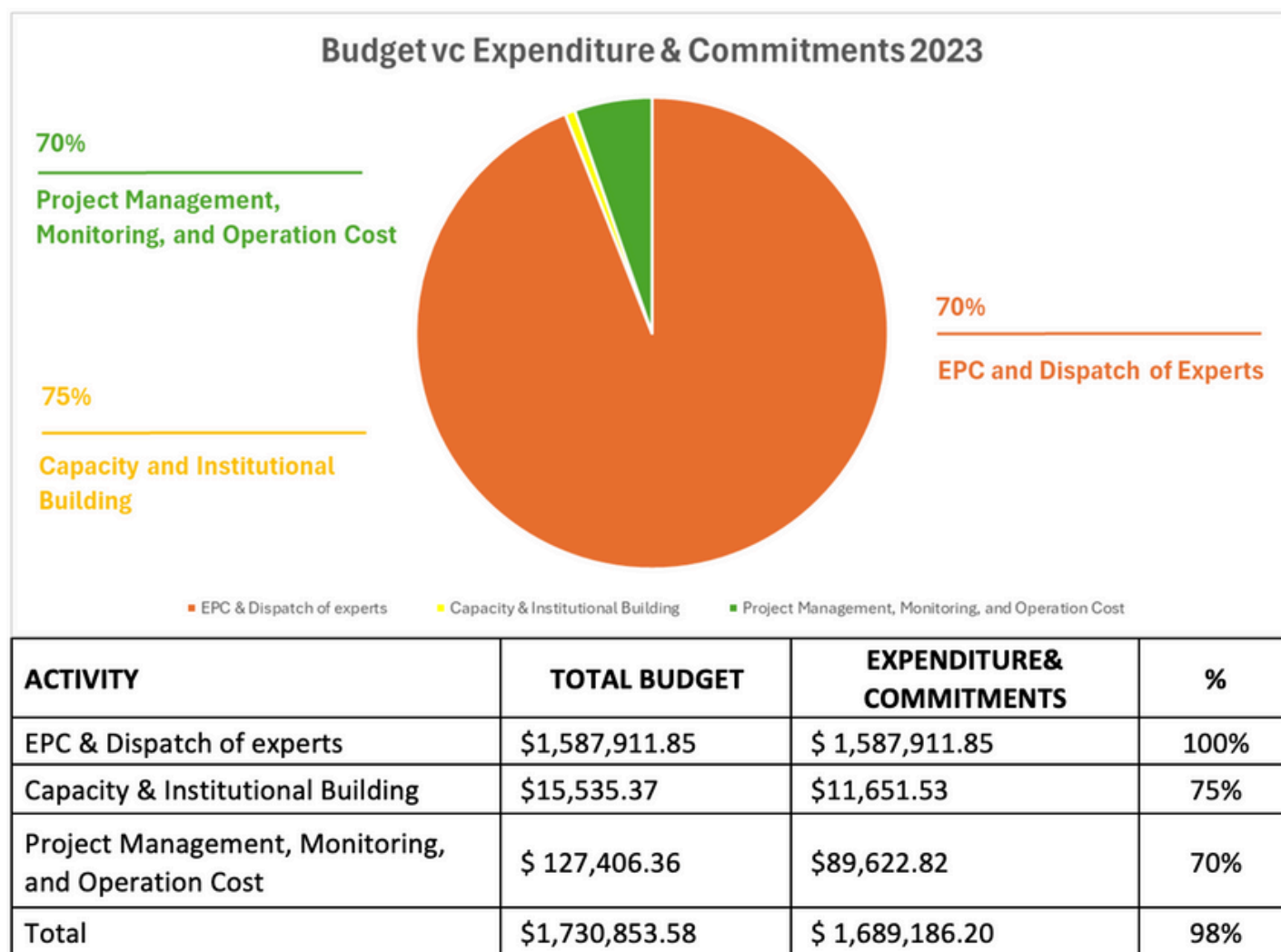
This is to certify that the above statement of revenue, expenses and available resources is correct and that the expenses were incurred in connection with the approved projects for which funds have been received.

Name: _____
Title: _____

(Date) _____

Fund	Country	Category	Amount
KOREA INTERN. COOPERATION AGENCY	Indonesia	Contractual services	3,367,601.91
KOREA INTERN. COOPERATION AGENCY	Indonesia	General operating and other direct costs	12,145.19
KOREA INTERN. COOPERATION AGENCY	Indonesia	Travel	381.69
KOREA INTERN. COOPERATION AGENCY	Indonesia	Total	3,380,128.79

For Timor-Leste in 2023, a total budget of 1,730,853.558 USD was allocated for the annual work plan. This budget is distributed across key categories, covering EPC and Dispatch of Experts, Capacity Building, Project Management, Monitoring, and Operational Costs.



As shown in the table above, for 2023, ACCESS Timor-Leste expended USD 1,689,186,20 out of its annual budget of 1,730,853.58 USD, representing 98% of the total yearly allocation. The predominant portion of this expenditure, 100%, was directed towards EPC (Engineering, Procurement, and Construction) and Dispatch of Experts. Additionally, the entire Capacity and Institutional Building accounted for 75% of the budget, while Project Management & Operations accounted for 70% of the budget.

For Timor-Leste in 2023, a total budget of 1,758,672.44USD was allocated for the annual work plan. This budget is distributed across key categories, covering EPC and Dispatch of Experts, Capacity Building, Project Management, Monitoring, and Operational Costs.

United Nations Development Programme
Interim Financial Report to the Democratic People's Republic of Korea
As of 31 December 2023



Donor reference: ACCESS PROJECT
Country: Timor-Leste
Award: 909834 - TLS_DUMMY_20573 | 00129441 - IDN_KOICA_TPCS_120507_L
Project: 00120573 - The Accelerating Clean Energy to Reduce Inequality (ACCESS) project - Timor-Leste
Project status: On Going
Fund: South-South Triangular Coop

(in United States dollars)

	Prior years (1)	2023 (2)	Cumulative to 2023 (3)
Income/Revenue			
Annual Contributions Revenue ^a	2,869,830.00	100,467.00	2,970,297.00
Other Revenue ^b	-	-	-
Transfer to/from other funds	-	-	-
Refunds to donors	-	-	-
Total - Income/Revenue	2,869,830.00	100,467.00	2,970,297.00
Expenses			
Staff and other personnel costs	189,534.05	15,049.27	204,583.32
Supplies, commodities, materials	333,209.13	36,480.00	369,689.13
Equipment, vehicle and furniture including depreciation	23,438.07	310,726.00	334,164.07
Contractual services	372,975.34	140,576.31	513,551.65
Travel	47,032.78	5,822.00	52,854.78
Transfers and grants to counterparts	-	-	-
General operating and other direct costs	81,124.20	68,249.15	149,373.35
Subtotal	1,047,313.57	576,902.73	1,624,216.30
Programme support costs ^c	83,785.10	11,302.49	95,087.59
Total Expenses	1,131,098.67	588,205.22	1,719,303.89
Balance^d	1,738,731.33	1,250,993.11	1,250,993.11
Future Expenses^e			
Balance of un-depreciated assets & inventory purchased	60,000.00	54,000.00	54,000.00
Commitments	49,304.75	1,182,398.20	1,182,398.20
Subtotal	109,304.75	1,236,398.20	1,236,398.20
Receivables Past due, less advance receipts^f			
Less: Contributions receivable from donors	-	-	-
Available Resources^g	1,629,426.58	14,594.91	14,594.91
Total Contributions Revenue^h	2,970,297.00	-	2,970,297.00
Total Contributions Revenue Receivedⁱ	2,869,830.00	100,467.00	2,970,297.00
Total Receivables^j	100,467.00	-	-
Deferred Revenue and Advance Receipts^k	-	-	-

a. Contributions represent recognized revenue based on the payment schedule dates of signed agreements.

b. Other Revenue represents revenue resulting from miscellaneous activities.

c. Programme support (indirect) cost is calculated based on the expenses excluding amounts of foreign exchange gain/loss.

d. Balance in column (2) is inclusive of balance in column (1).

e. Amounts in column (2) are the balances outstanding as of the report date which are included in the available resources. Amounts in column (1) are shown for information purpose only.

f. Balance after future expenses, and contributions receivable from donors (i.e. amounts past due) have been accounted for.

g. Total value of donor contribution as per the signed date of the agreement.

h. Total cash received to-date.

i. Total outstanding amount due from donors, comprising both past due and future due receivables.

j. Contributions that have been received from donors but yet to be recognized as revenue in future years when payment schedules are realized.

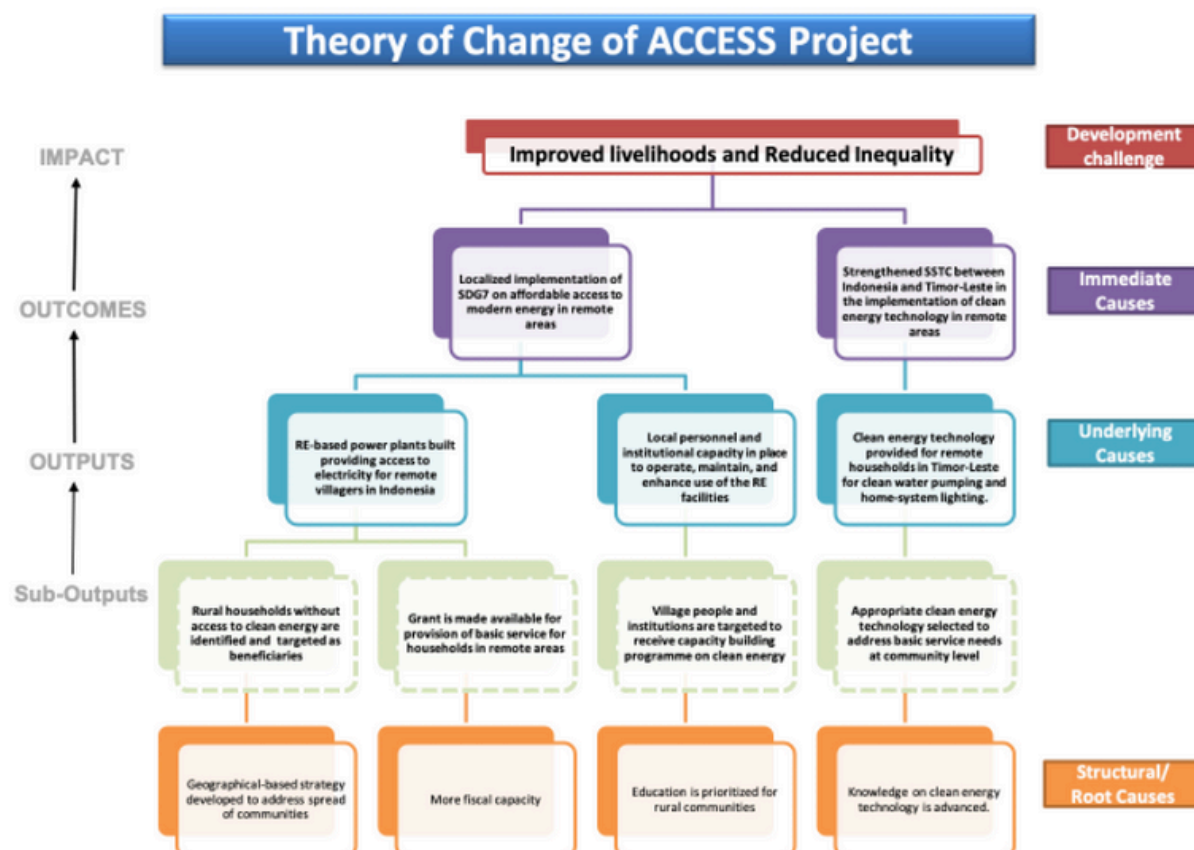
Description	ACCESS Indonesia (USD)	ACCESS Timor-Leste (USD)	Total ACCESS Project (USD)
Balance from 2022	11.291.392	1.738.731	13.030.124
Contributions 2023	1.167.930	100.467	1.268.397
Available Resources	12.459.322	1.839.198	14.298.521
Expenditures 2023	6.905.264	588.205	7.493.469
Engineering, Procurement, and Construction & Dispatch Experts	6.723.295	451.302	7.174.597
Capacity & Institutional Building	133.263	62.832	196.095
Project Management, Monitoring and Operation Cost	48.706	74.071	122.777
Commitments & Un-depreciated Assets & Inventory Purchased 2023	3.646.007	1.236.398	4.882.405
Total Expenditures, Commitments, Un-depreciated Assets & Inventory Purchased 2023	10.551.271	1.824.603	12.375.874
Balance (Carry Forward to 2024)	1.908.052	14.595	1.922.646

The background of the page is decorated with an abstract geometric pattern. It consists of various-sized teal hexagons and thin, dark grey lines that intersect to form a network of polygons and star-like shapes. The pattern is more dense in the top right and bottom right corners, while the left side is mostly white space.

ANNEX

Theory of Change

The Theory of Change underpinning the ACCESS project interventions is that people who live in remote locations regardless of gender are at risk of being left behind because of limited financial support, low education, and lack of technology options. If these people are provided with equitable and sustainable (available, accessible, and affordable) essential services of electricity and clean water, they can manage the facilities, and appropriate clean energy technology is introduced in neighboring countries; then their livelihoods will be improved and reduced inequality in the long term

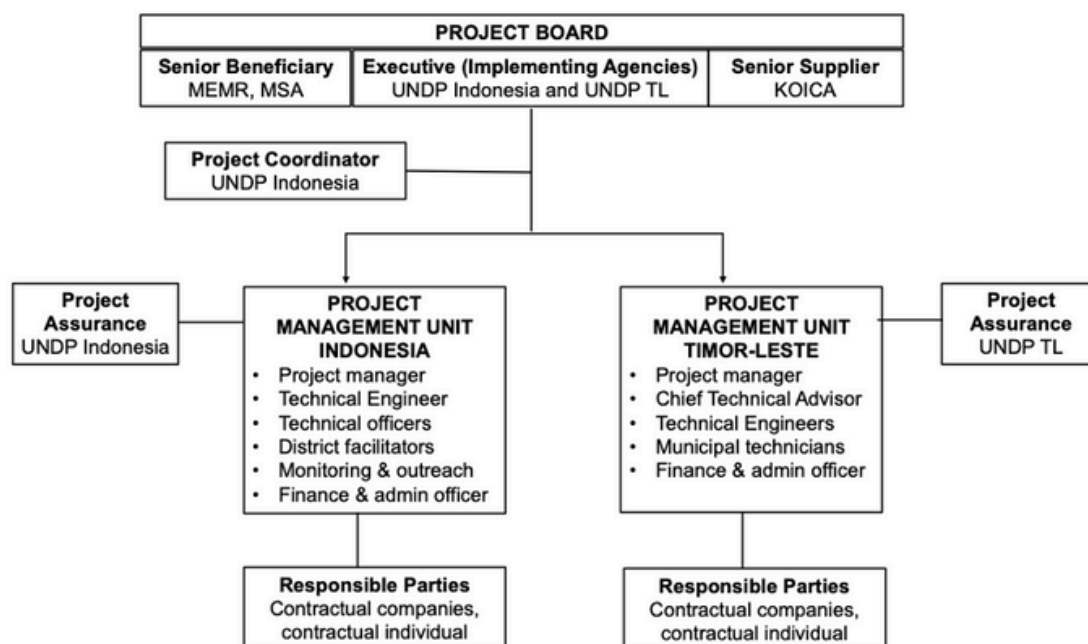


Operational overview

The implementation of the ACCESS project is supported by the Indonesia and Timor-Leste Country Office teams, Asia-Pacific Regional Hub based in Bangkok, Regional Bureau for Asia and Pacific (RBAP), and UNDP Headquarter in terms of programmatic and operation capacities.

Implementation of program and operations is guided by UNDP's Program and Operation Policies and Procedures (POPP). The procedures include Delegation of Authority to each management team to ensure an effective internal control framework.

Operational overview



At the Country Office level, the ACCESS project is implemented with the following programmatic and operational capacities:

The Project Coordinator

The Project Coordinator is UNDP Indonesia. They fully assume the overall coordination of the ACCESS project implementation in Indonesia and Timor-Leste. In executing this role, the Project Coordinator closely collaborates with KOICA, UNDP Timor-Leste and the government partners in Indonesia (IDN) and Timor-Leste (TL).

The Project Board

The Project Board (Steering Committee) consists of the high-level officials from the MEMR Indonesia, KOICA Indonesia, UNDP Indonesia, MSA Timor-Leste, KOICA Timor-Leste, and UNDP Timor-Leste. The Project Steering Committee is responsible for approving the project's annual work plan, providing strategic guidance, and facilitating synergies with other partners. The Project Board Meeting is conducted at least once a year.

The Project Assurance (PA)

The Project Assurance (PA) role is held by the Senior Programme Manager from UNDP Indonesia and UNDP Timor-Leste. The PA supervises and assures compliance of the PMU activities in Indonesia and Timor-Leste with the UNDP's rules and regulation during the implementation of the project. The PA acts on behalf of the Project Board to carry out the project oversight and monitoring functions. This role ensures that the appropriate project management milestones are managed and completed according to UNDP standards and regulations as per the signed agreement with KOICA.

The Project Management Units (PMU)

The Project Management Units (PMU) located in Jakarta, Indonesia, and in Dili, Timor-Leste are led by Project Managers (PM) and supported by project officers and short-term consultants/contractual companies as required to deliver the project outputs. The PMs regularly report on the project's progress and seek guidance from the UNDP's Project Assurance and Project Board.

Project Technical Meetings

Project Technical Meetings involving PMU, UNDP, KOICA and government partners are conducted at least twice a year to update progress and discuss the implementation plan. Monthly meetings between the ACCESS team Indonesia and Timor-Leste are conducted to ensure an integrate project implementation and provide timely support. Peer-learning session between ACCESS teams are conducted as needed, for example learning on gender issues (September 17)

The ACCESS project at UNDP Indonesia is managed and overseen under Environment Unit, Climate Change and Energy portfolio, while ACCESS Project at UNDP Timor-Leste is managed under Democratic Governance Unit, Local Decentralization portfolio The ACCESS project organization structure can be seen from Figure 3 below.

Annual workplan: Indonesia

ANNUAL WORK PLAN 2023

Project ID : 00126434
 Project Title : Accelerating Clean Energy Access to Reduce Inequality (ACCESS)
 Output ID : 00120507
 Year : 2023
 Implementing Partner : UNDP

EXPECTED OUTPUT <i>baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	SCHEDULE				RESPONSIBLE PARTY	SOURCE OF FUND	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			BUDGET DESCRIPTION	AMOUNT (USD)
Activity 1.1: Renewable-based energy infrastructure construction that providing access to electricity for households in targeted villages in Indonesia that can be monitored remotely	1.1.1 Dispatch Experts								
	Programme Assurance & Office Space Recovery					UNDP	KOICA	71400	Contractual Services - Individual 83,625
	National Project Manager					UNDP	KOICA	71400	Contractual Services - Individual 52,111
	Technical Officers					UNDP	KOICA	71400	Contractual Services - Individual 112,578
	Monitoring & Outreach Officer	X	X	X	X	UNDP	KOICA	71400	Contractual Services - Individual 37,526
	Project Finance & Admin					UNDP	KOICA	71400	Contractual Services - Individual 59,264
	Technical Engineer					UNDP	KOICA	71200	Individual Consultant - International 134,220
	Internship for Communication Programs					UNDP	KOICA	71300	Individual Consultant - National 9,620
						UNDP	KOICA	72100	Contractual Services - Companies 220,000
	1.1.3 Engineering, Procurement and Construction of centralized PV power plants in targeted locations	X	X	X	X	P3TEK-ESDM	KOICA	72100	Contractual Services - Companies 3,800,088
Activity 1.2: Local capacity building for operation and maintenance of the built energy infrastructures						P3TEK-ESDM	KOICA	71800	Contractual Services - Implementing Partner 27,996
						P3TEK-ESDM	KOICA	75700	Training-Workshops 82,759
Activity 1.3: Local institution establishment to enhance sustainability and scaled-up use of built energy infrastructures						P3TEK-ESDM	KOICA	72500	Supplies 1,420
	1.2.3 Technical Training, Certification and Refreshed Training for Indonesia and Timor Leste by Formal Institution	X	X			PPSDM-ESDM	KOICA	75700	Training-Workshops 5,720
	1.3.5 Delivering initial capital to support BUMDES/RESCO business sustainability	X	X	X	X	UNDP	KOICA	72100	Contractual Services - Companies 183,288

ANNUAL WORK PLAN 2023

Project ID : 00126434
 Project Title : Accelerating Clean Energy Access to Reduce Inequality (ACCESS)
 Output ID : 00120507
 Year : 2023
 Implementing Partner : UNDP

EXPECTED OUTPUT <i>baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	SCHEDULE				RESPONSIBLE PARTY	SOURCE OF FUND	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			BUDGET DESCRIPTION	AMOUNT (USD)
Activity 1.4: Results dissemination through knowledge sharing workshops	1.4.1 Development of Result Dissemination Products (Video, Infographics, Project Brief)	X	X	X	X	UNDP	KOICA	74200	Audio Visual & Print Prod Costs 5,000
	1.4.2 Results dissemination activities to stakeholders at regional and national level in Indonesia and Timor-Leste	X	X	X	X	UNDP	KOICA	75700	Training-Workshops 10,000
Activity 1.5: Project Management & Monitoring	1.5.1 Site Monitoring & Project Board Meeting	X	X	X	X	UNDP	KOICA	71600	Travels 65,160
								75700	Training-Workshops 30,000
								72400	Connectivity Charges 4,000
	1.5.6 Office Supplies					UNDP	KOICA	72500	Office Supplies 1,000
								71300	Mid-term Evaluation Consultant 6,924
								74100	Audit Fees (Spotcheck) 5,000
	1.5.8 Direct Project Operation Cost					UNDP	KOICA	74500	Miscellaneous Expenses 10,000
	1.5.9 UNDP General Management Service					UNDP	KOICA	75100	Facilities & Administration 877,703
									5,825,000

Agreed by: (UNDP)
 Norimasa Shimomura
 Resident Representative

DocuSigned by:
 Norimasa Shimomura
 4B63DD0498CD41A

Date

Annual workplan: Timor-Leste

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ANNUAL WORK PLAN 2023

Project Title: ACCESS Project (Accelerating Clean Energy Access to Reduce Inequality)

Project ID: 00126532

Duration of this plan (start month/year - end month/year): January 2023 - December 2023

Contributing to SDGs: Indicator 6.1.1 is the Proportion of population using safely managed drinking water services
Indicator 7.2.1: Renewable energy share in the total final energy consumption.

CPD (2021-2025) Outcome: UNDAF (2015-2020) Outcome 2: People of Timor-Leste, especially the rural poor and vulnerable groups, derive social and economic benefits from improved access to and use of sustainable and resilient infrastructure

CPD Outputs this project contributes to: SO2.3: Women and men in Timor-Leste, in particular school children and people living in rural areas, have increased access to - and utilize - safe and reliable water and improved sanitation and hygiene services, in an equitable and sustainable manner (GEN2).

EXPECTED OUTPUTS	PLANNED ACTIVITIES AND TARGETS			TIMEFRAME				Geo. area of intervention	Responsible Party	PLANNED ANNUAL BUDGET							Amount USD		
	Activity Result (these are the activities that, when combined, create the outputs)	Actions (these are the actions project will take to achieve the activity results)	Targets for Planned Activity results for this year	Q1	Q2	Q3	Q4			Funding Source (code)	Donor name	Budget Code	Budget Description and code	Category	Unit Cost (for column M)	No. of Units			
Output 2 Description: Implementation of South-South and Triangular Cooperation (SSTC) with Timor-Leste: Solar PV, water pumps and Highly Efficient Solar Lamp System (LTSHE) are installed in remote villages in Timor-Leste providing sustainable access to clean water and lighting. Indicator 1: Dispatch of Experts Baseline (year): 2021 Target (2021) : 2021	Activity Result 1: 16 villages supported with Solar Water supply installations in 4 municipalities	Solar water pump system		X	X	X	X	3 Municipalities: Bobonaro, Manatutu, Di	UNDP	30081	KOICA-101712	72100	Contractual Services-Companies	Contractual Service	1,483,027.00	1	1,483,027.00		
		Detailed FS		X	X	X	X		UNDP	30081	KOICA-101712	72100	Contractual Services-Companies	Contractual Service	-	-	-		
		Construction supervision		X	X	X	X		UNDP	30081	KOICA-101712	72100	Contractual Services-Companies	Contractual Service	-	-	-		
		Contingency		X	X	X	X		UNDP	30081	KOICA-101712	72100	Contractual Services-Companies	Contractual Service	-	-	-		
	Activity Result 2: Installation of LTSHE house solar PV system in 1000 houses (25 villages x 40 households)	Solar PV infrastructure in 1000 houses in 25 villages		X	X	X	X		UNDP	30081	KOICA-101712	72100	Contractual Services-Companies	Contractual Service	-	-	-		
	Direct Project Cost	DPC (5%)		X	X	X	X		UNDP	30081	KOICA-101712	74600	Direct Project Cost	DPC	-	-	74,151.35		
	General Management Service	GMS (8%)		X	X	X	X		UNDP	30081	KOICA-101712	75100	General Management Service	GMS	-	-	124,574.27		
	Sub Total Engineering, Equipment and Construction																1,688,752.62		
	Output 2 Description: Implementation of South-South and Triangular Cooperation (SSTC) with Timor-Leste: Solar PV, water pumps and Highly Efficient Solar Lamp System (LTSHE) are installed in remote villages in Timor-Leste providing sustainable access to clean water and lighting. Indicator 2: Capacity Building Baseline (year): 2021 Target (2021) : 2021	Activity Result 1: Workshops and participatory process	Training - Workshops		X	X	X		X	3 Municipalities: Bobonaro, Manatutu, Di	UNDP	30081	KOICA-101712	75700	Training, Workshops and Confer	Workshop and Training	2,000.00	1	2,000.00
		Activity Result 2: Gender responsive infrastructure manuals developed	Gender		X	X	X		X		UNDP	30081	KOICA-101712	72600	Low value grants	Grants	-	-	-
Activity Result 3: Support to small agriculture project		Training - Workshops		X	X	X	X	UNDP	30081		KOICA-101713	72600	Low value grants	Grants	-	-	-		
Activity Result 4: Engineer Expert-UNV		Solar Power-PV Engineer Expert (100%)		X	X	X	X	UNDP	30081		KOICA-101714	71500	International UNV	UNV	-	-	-		
Activity Result 5: National engineers for maintenance and installation		National Engineer (100%)		X	X	X	X	UNDP	30081		KOICA-101715	71300	National Consultant	Consultant	-	-	-		
Activity Result 6: Municipal technician		Three Municipal Technician (100%)		X	X	X	X	UNDP	30081		KOICA-101716	71500	Contractual Services-Individual	Individual Service Contract	1,141.64	12	13,699.62		
Direct Project Cost		DPC (5%)		X	X	X	X	UNDP	30081		KOICA-101712	74600	Direct Project Cost	DPC	-	-	784.98		
General Management Service		GMS (8%)		X	X	X	X	UNDP	30081		KOICA-101712	75100	General Management Service	GMS	-	-	1,318.77		
Sub Total Capacity Building																17,803.37			
Output 2 Description: Implementation of South-South and Triangular Cooperation (SSTC) with Timor-Leste: Solar PV, water pumps and Highly Efficient Solar Lamp System (LTSHE) are installed in remote villages in Timor-Leste providing sustainable access to clean water and lighting. Indicator 2: Project Management and Team Costs in Timor-Leste Baseline (year): 2021 Target (2021) : 2021		Activity Result 1: CTA - Decentralization and municipal service delivery specialist	Chief Technical Advisor (30%)		X	X	X	X	3 Municipalities: Bobonaro, Manatutu, Di		UNDP	30081	KOICA-101712	61300	International staff (ITA)	ITA staff	-	-	-
	Activity Result 2: National Project manager in Timor-Leste	National Project Manager (30%)		X	X	X	X	UNDP		30081	KOICA-101712	71400	Individual Service Contract	Individual Service Contract	1,484.79	12	17,817.48		
	Activity Result 3: Procurement Specialist-UNV	Procurement Specialist (25%)		X	X	X	X	UNDP		30081	KOICA-101712	71500	International UNV	UNV	-	-	-		
	Activity Result 7: Finance and Admin Assistant (30%)	Finance and Admin Assistant (30%)		X	X	X	X	UNDP		30081	KOICA-101712	71400	Contractual Services - Individual	Individual Service Contract	410.16	12	4,921.92		
	Activity Result 8: National Intern (100%)	National Intern (100%)		X	X	X	X	UNDP		30081	KOICA-101712	71300	National Consultant	Consultant	-	-	-		
	Activity Result 9: Drivers	Two Drivers (100%)		X	X	X	X	UNDP		30081	KOICA-101712	71400	Contractual Services - Individual	Individual Service Contract	581.44	12	6,977.25		
	Direct Project Cost	DPC (5%)		X	X	X	X	UNDP		30081	KOICA-101712	74600	Direct Project Cost	DPC	-	-	1,485.85		
	Sub Total Capacity Building																17,803.37		
	Sub Total Capacity Building																17,803.37		