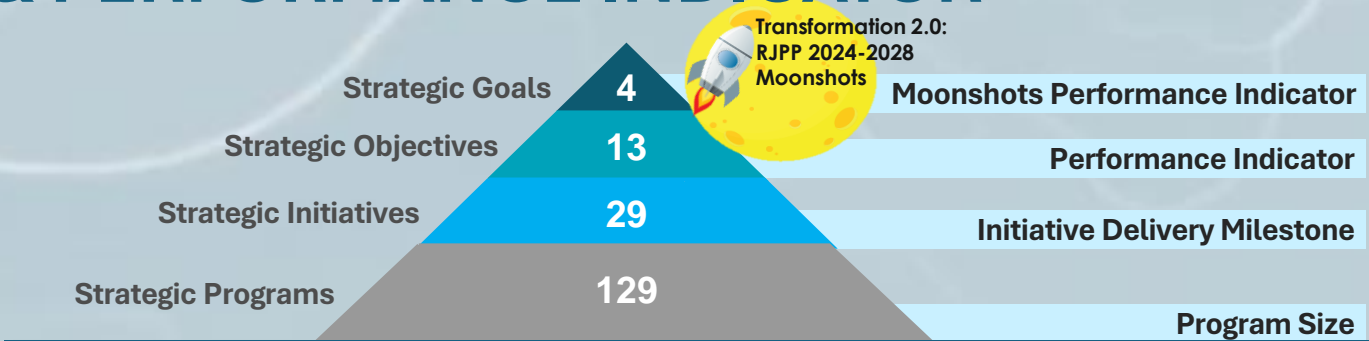


& PERFORMANCE INDICATOR



No	Performance Indicator	Satuan	2024	2025	2026	2027	2028
SO 01	OHAI	%	83,5	84,0	84,5	85,0	85,5
	Produktivitas Pegawai	Mn IDR/ Employee	1.012	999	1.216	1.396	1.567
		ROI HC	1,49	1,38	1,55	1,66	1,69
		Mwh/ Tenaga Kerja	2.621	2.829	3.067	3.335	3.635
	HCR	HCR Skor	4,50	4,55	4,60	4,63	4,66
	OCR	OCR Skor	4,50	4,55	4,60	4,63	4,66
SO 02	IT Maturity Level	Score	-	3,28	-	3,75	-
SO 03	ERM	Score	3.30	3.50	3.70	4,00	4.20
	ESG Score	Score	29	28	27	26	<25
	AM Maturity Level	%	30	35	40	45	47
SO 04	Additional Generation Capacity (~16,8 GW)	MW	1.082	3.284	3.564	4.504	4.352
	Additional Transmission Line (~29 Ribu Kms)	Kms	918,9	6.905	7.958	5.579	7.966
	PDN	%	63	65	68	70	73
SO 05	GWh Sales	Twh	309,71	327,01	340,23	355,77	371,56
	Total Customer	Juta	92	99	103	106	109
SO 06	Additional Renewables Capacity (~9 GW)	MW	242,08	1.367	1.785	2.033	3.657
	Emission Reduction	Juta tCO2	41,7	52,7	61,8	73,9	88,0
SO 07	Innovatif Revenue	Tn IDR	11,9	14,6	21,5	30,1	38,7
SO 08	#of Major Blackout	#	0	0	0	0	0
	SAIDI	minutes/ customer/ Year	400	330	295	269	247
	SAIFI	times/ customer/ Year	5,00	3,85	3,60	3,29	2,93
	Susut Jaringan	%	8,51	8,38	8,16	7,95	7,85
SO 09	Total Response Time	Minutes	23,94	23,74	22,55	23,36	23,16
	PLN Mobile User	Juta	49	52	54	57	70
	Total transaksi pada PLN Mobile per Tahun	Juta	15,28	16,74	18,38	20,13	22,08
SO 10	Total Revenue	Tn IDR	546,3	588,9	612,9 – 628,8	652,0- 683,8	698,2-725,4
SO 11	BPP	IDR/kWh	1.644	1.705	1.685	1.687-1.696	1.691-1.721
SO 12	Rasio Elektrifikasi	%	99,83	99,90	99,95	99,99	99,99
SO 13	Profit	Tn IDR	25,4	24,7	28,2-40,8	32,5-60,6	34,1-65,0
	EBITDA	Tn IDR	113,4	103,1	113,9-130,1	132,5-289,0	144,2-307,3
	EBITDA Margin	%	18,57	17,03	18,59-20,45	20,32-41,99	20,66-41,30
	Debt/ EBITDA	Kali	3,60	4,65-4,68	4,11-5,03	3,62-4,83	3,50-4,64