

Analisa Kebutuhan RMPM

| Silica Gel 2 Gr Ex. Colorcon (ISG00002) |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |                      |
|-----------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------------|
| Serapan Material                        | 2025-09-01 | 2025-10-01 | 2025-11-01 | 2025-12-01 | 2026-01-01 | 2026-02-01 | 2026-03-01 | 2026-04-01 | 2026-05-01 | 2026-06-01 | 2026-07-01 | 2026-08-01 | 2026-09-01 | 2026-10-01 | 2026-11-01 | 2026-12-01 | Total      | AVG Aktual Pemakaian |
| Aktual pemakaian                        | 77,108.00  | 105,796.00 | 52,130.00  | 52,617.00  | 25,492.00  | 52,957.00  | 55,736.00  |            |            |            |            |            |            |            |            |            |            | 57,454.67            |
| Rencana kebutuhan material              |            |            |            |            |            |            | 0.00       | 55,000.00  | 27,500.00  | 55,000.00  | 27,500.00  | 55,000.00  | 55,000.00  | 27,500.00  | 55,000.00  | 27,500.00  | 385,000.00 |                      |
| Outstanding PO                          |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            | 0.00       |                      |
| Stok Available                          |            |            |            |            |            |            | 118,225.00 |            |            |            |            |            |            |            |            |            | 118,225.00 |                      |
| Project QOH                             |            |            |            |            |            |            |            | 63,225.00  | 35,725.00  | 30,225.00  | 57,725.00  | 2,725.00   | 85,225.00  | 57,725.00  | 2,725.00   | 2,725.00   |            |                      |
| Rencana kedatangan                      |            |            |            |            |            |            |            |            |            | 49,500.00  | 55,000.00  |            | 137,500.00 |            |            | 27,500.00  |            |                      |
| Rencana pemesanan                       |            |            |            |            |            |            |            |            |            | 137,500.00 |            |            | 27,500.00  |            |            |            | 165,000.00 |                      |

| KETEPATAN WAKTU PENGALUAN SPB                                                                                  |            |       |
|----------------------------------------------------------------------------------------------------------------|------------|-------|
| Material Stock Onhand saat SPB                                                                                 | 118,225.00 |       |
| Kuantitas Outstanding PO/SPB                                                                                   | 0.00       |       |
| Average/bulan Aktual Serapan Material 6 bulan terakhir                                                         | 57,454.67  |       |
| Average/bulan Serapan Material berdasarkan ROFO 6 bulan                                                        | 45,833.33  |       |
| Coverage Material Stok Onhand (bulan) berdasarkan Average/bulan Aktual Serapan Material 6 bulan terakhir       | 2.06       | Bulan |
| Coverage Material Stok Onhand (bulan) berdasarkan Average/bulan Serapan Material berdasarkan ROFO 6 bulan      | 2.58       | Bulan |
| Coverage Material Stok Onhand + SPB (bulan) berdasarkan Average/bulan Aktual serapan material 6 bulan terakhir | 3.88       | Bulan |
| Coverage Material Stok Onhand + SPB (bulan) berdasarkan Average/bulan ROFO 6 bulan                             | 4.86       | Bulan |

| KETEPATAN KUANTITAS SPB                                                                   |             |       |
|-------------------------------------------------------------------------------------------|-------------|-------|
| Kuantitas material yang di SPB                                                            | 104,500.00  |       |
| Estimasi Onhand stok saat ETA material                                                    | (19,275.00) |       |
| Average/bulan serapan material berdasarkan Forecast 6 bulan saat ETA material             | 41,250.00   |       |
| Estimasi Onhand stok + Order saat ETA material berdasarkan average aktual serapan 6 bulan | 107,815.67  |       |
| Coverage Onhand stok + Order saat ETA (bulan) berdasarkan aktual serapan 6 bulan terakhir | 1.88        | Bulan |
| Coverage Onhand stok + Order saat ETA (bulan) berdasarkan ROFO 6 bulan                    | 2.35        | Bulan |