

Analisa Kebutuhan RMPM

Polycell Stelosi 5 (310 mm)/ (PE/AI 12) (IPO00198)

|                            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |        |                      |
|----------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------|----------------------|
| Serapan Material           | 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           | 121.46     | 0.00       | 60.27      | 118.87     | 58.42      | 1.48       | 113.30     |            |            |            |            |            |            |            |            |        | 58.72                |
| Rencana kebutuhan material |            |            |            |            |            |            | 0.00       | 62.70      | 62.70      | 62.70      | 125.40     | 62.70      | 62.70      | 62.70      | 125.40     | 627.00 |                      |
| Outstanding PO             |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            | 0.00   |                      |
| Stok Available             |            |            |            |            |            |            | 230.22     |            |            |            |            |            |            |            |            | 230.22 |                      |
| Project QOH                |            |            |            |            |            |            |            | 167.52     | 104.82     | 42.12      | 70.72      | 77.02      | 14.32      | 125.62     | 0.22       |        |                      |
| Rencana kedatangan         |            |            |            |            |            |            |            |            |            |            | 154.00     | 69.00      |            | 174.00     |            |        |                      |
| Rencana pemesanan          |            |            |            |            |            |            |            |            |            |            | 174.00     |            |            |            |            | 174.00 |                      |

KETEPATAN WAKTU PENGAJUAN SPB

|                                                                                                                |        |       |
|----------------------------------------------------------------------------------------------------------------|--------|-------|
| Material Stock Onhand saat SPB                                                                                 | 230.22 |       |
| Kuantity Outstanding PO/SPB                                                                                    | 0.00   |       |
| Average/bulan Aktual Serapan                                                                                   | 58.72  |       |
| Material 6 bulan terakhir                                                                                      |        |       |
| Average/bulan Serapan Material berdasarkan ROFO 6 bulan                                                        | 73.15  |       |
| Coverage Material Stok Onhand (bulan) berdasarkan Average/bulan Aktual Serapan Material 6 bulan terakhir       | 3.92   | Bulan |
| Coverage Material Stok Onhand (bulan) berdasarkan Average/bulan Serapan Material berdasarkan ROFO 6 bulan      | 3.15   | Bulan |
| Coverage Material Stok Onhand + SPB (bulan) berdasarkan Average/bulan Aktual serapan material 6 bulan terakhir | 7.72   | Bulan |
| Coverage Material Stok Onhand + SPB (bulan) berdasarkan Average/bulan ROFO 6 bulan                             | 6.20   | Bulan |

KETEPATAN KUANTITAS SPB

|                                                                                                    |         |       |
|----------------------------------------------------------------------------------------------------|---------|-------|
| Kuantitas material yang di SPB                                                                     | 223.00  |       |
| Estimasi Onhand stok saat ETA material                                                             | (83.28) |       |
| Average/bulan serapan material berdasarkan Forecast 6 bulan saat ETA material                      | 73.15   |       |
| Estimasi Onhand stok + Order saat ETA material berdasarkan average aktual serapan 6 bulan terakhir | 218.33  |       |
| Coverage Onhand stok + Order saat ETA (bulan) berdasarkan aktual serapan 6 bulan terakhir          | 3.72    | Bulan |
| Coverage Onhand stok + Order saat ETA (bulan) berdasarkan ROFO 6 bulan                             | 2.98    | Bulan |