

# Analisa Kebutuhan RMPM

Lactose Monohydrate 200 ex.DFE Pharma, New Zealand (IBP00048B0)

| Serapan Material           | 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           | 1,925.69   | 1,785.25   | 2,304.35   | 3,031.16   | 3,208.70   | 4,187.12   | -          |            |            |            |            |            |            |           | 2,740.38             |
| Rencana kebutuhan material |            | -          |            | -          | -          | -          | 3,990.58   | 3,436.61   | 3,280.75   | 3,470.99   | 3,009.09   | 4,777.10   | 1,976.96   | -         |                      |
| Outstanding PO             |            |            | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | -          | -         |                      |
| Stok Available             |            | -          |            | -          | -          | 11,393.23  |            |            |            |            |            |            |            | 11,393.23 |                      |
| Project QOH                |            |            |            |            |            | -          | 7,402.64   | 3,966.03   | 685.28     | 9,764.30   | 6,755.21   | 1,978.11   | 1.15       |           |                      |
| Rencana kedatangan         |            | -          | -          | -          |            | -          | -          | -          | -          | 12,550.00  | -          | -          | -          | 12,550.00 |                      |
| Rencana pemesanan          |            |            | -          |            | -          |            | -          | -          | -          |            |            |            |            | -         |                      |

## KETEPATAN WAKTU PENGAJUAN SPB

|                                                                                                                |           |       |
|----------------------------------------------------------------------------------------------------------------|-----------|-------|
| Material Stock Onhand saat SPB                                                                                 | 11,393.23 |       |
| Kuantity Outstanding PO/SPB                                                                                    | -         |       |
| Average/bulan Aktual Serapan Material 6 bulan terakhir                                                         | 2,740.38  |       |
| Average/bulan Serapan Material berdasarkan ROFO 6 bulan                                                        | 3,660.85  |       |
| Coverage Material Stok Onhand (bulan) berdasarkan Average/bulan Aktual Serapan Material 6 bulan terakhir       | 4.16      | Bulan |
| Coverage Material Stok Onhand (bulan) berdasarkan Average Rofo 6 bulan                                         | 3.11      | Bulan |
| Coverage Material Stok Onhand + SPB (bulan) berdasarkan Average/bulan Aktual serapan material 6 bulan terakhir | 8.74      | Bulan |
| Coverage Material Stok Onhand + SPB (bulan) berdasarkan Average ROFO 6 bulan                                   | 6.54      | Bulan |

## KETEPATAN KUANTITAS SPB

|                                                                                                                                 |            |       |
|---------------------------------------------------------------------------------------------------------------------------------|------------|-------|
| Kuantitas material yang di SPB                                                                                                  | 12,550.00  |       |
| Estimasi Onhand stok saat ETA material                                                                                          | - 2,785.70 |       |
| Average/bulan serapan material berdasarkan Forecast 6 bulan saat ETA material                                                   | 3,308.53   |       |
| Estimasi Onhand stok+Order saat ETA material berdasarkan average aktual serapan 6 bulan terakhir                                | 7,500.96   |       |
| Coverage material yang di SPB (bulan) berdasarkan average Aktual serapan material 6 bulan terakhir (b) saat ETA material        | 3.56       | Bulan |
| Coverage material yang di SPB (bulan) berdasarkan Average/bulan Serapan Material berdasarkan Forecast 6 bulan saat ETA material | 2.95       | Bulan |
| Coverage Onhand stok+Order saat ETA (bulan) berdasarkan aktual serapan 6 bulan terakhir                                         | 2.74       | Bulan |
| Coverage Onhand stok+order saat ETA (bulan) berdasarkan ROFO 6 bulan                                                            | 2.05       | Bulan |