

Analisa Kebutuhan RMPM

|                                                   |         |         |         |         |         |         |        |           |           |           |         |         |           |         |        |        |        |        |           |                      |
|---------------------------------------------------|---------|---------|---------|---------|---------|---------|--------|-----------|-----------|-----------|---------|---------|-----------|---------|--------|--------|--------|--------|-----------|----------------------|
| Kapsul No.0 polos Yellow/Yellow ex.PT. Kapsulindo |         |         |         |         |         |         |        |           |           |           |         |         |           |         |        |        |        |        |           |                      |
| Serapan Material                                  | Jan-26  | Feb-26  | Mar-26  | Apr-26  | May-26  | Jun-26  | Jul-26 | Aug-26    | Sep-26    | Oct-26    | Nov-26  | Dec-26  | Jan-27    | Feb-27  | Mar-27 | Apr-27 | May-27 | Jun-27 | Total     | AVG Aktual Pemakaian |
| Aktual pemakaian                                  | 420,000 | 607,248 | 210,000 | 420,000 | 420,000 | 420,000 |        | 22,752    | -         |           |         |         |           |         |        |        |        |        |           | 298,550.40           |
| Rencana kebutuhan material                        | -       |         | -       | -       | -       | -       | -      |           | 1,260,000 | 420,000   | 840,000 | 420,000 | 420,000   | 420,000 | -      | -      | -      | -      | -         |                      |
| Outstanding PO                                    |         | -       | -       | -       | -       | -       | -      | -         | -         | -         | -       | -       | -         | -       | -      | -      | -      | -      | -         |                      |
| Stok Available                                    | -       |         | -       | -       | -       | -       |        | 2,877,231 |           |           |         |         |           |         |        |        |        |        | 2,877,231 |                      |
| Project QOH                                       |         |         |         |         | -       | -       | -      |           | 1,617,231 | 1,197,231 | 357,231 | -       | 62,769    | 517,231 | 97,231 | 97,231 | 97,231 | 97,231 |           |                      |
| Rencana kedatangan                                | -       | -       | -       |         | -       | -       | -      | -         | -         |           | -       | -       | 1,000,000 | -       | -      | -      | -      | -      | 1,000,000 |                      |
| Rencana pemesanan                                 |         | -       |         | -       |         | -       | -      | -         |           |           | -       |         | -         |         |        |        |        |        | -         |                      |

KETEPATAN WAKTU PENGAJUAN SPB

|                                                                                                                |              |       |
|----------------------------------------------------------------------------------------------------------------|--------------|-------|
| Material Stock Onhand saat SPB                                                                                 | 2,877,231.00 |       |
| Kuantity Outstanding PO/SPB                                                                                    | -            |       |
| Average/bulan Aktual Serapan Material 6 bulan terakhir                                                         | 298,550.40   |       |
| Average/bulan Serapan Material berdasarkan ROFO 6 bulan                                                        | 630,000.00   |       |
| Coverage Material Stok Onhand (bulan) berdasarkan Average/bulan Aktual Serapan Material 6 bulan terakhir       | 9.64         | Bulan |
| Coverage Material Stok Onhand (bulan) berdasarkan Average Rofo 6 bulan                                         | 4.57         | Bulan |
| Coverage Material Stok Onhand + SPB (bulan) berdasarkan Average/bulan Aktual serapan material 6 bulan terakhir | 12.99        | Bulan |
| Coverage Material Stok Onhand + SPB (bulan) berdasarkan Average ROFO 6 bulan                                   | 6.15         | Bulan |

KETEPATAN KUANTITAS SPB

|                                                                                                                                 |              |       |
|---------------------------------------------------------------------------------------------------------------------------------|--------------|-------|
| Kuantitas material yang di SPB                                                                                                  | 1,000,000.00 |       |
| Estimasi Onhand stok saat ETA material                                                                                          | - 482,769.00 |       |
| Average/bulan serapan material berdasarkan Forecast 6 bulan saat ETA material                                                   | 672,000.00   |       |
| Estimasi Onhand stok+Order saat ETA material berdasarkan average aktual serapan 6 bulan terakhir                                | 2,384,479.00 |       |
| Coverage material yang di SPB (bulan) berdasarkan average Aktual serapan material 6 bulan terakhir (b) saat ETA material        | 1.73         | Bulan |
| Coverage material yang di SPB (bulan) berdasarkan Average/bulan Serapan Material berdasarkan Forecast 6 bulan saat ETA material | 0.77         | Bulan |
| Coverage Onhand stok+Order saat ETA (bulan) berdasarkan aktual serapan 6 bulan terakhir                                         | 7.99         | Bulan |
| Coverage Onhand stok+order saat ETA (bulan) berdasarkan ROFO 6 bulan                                                            | 3.78         | Bulan |