

Analisa Kebutuhan RMPM

|                                 |            |            |            |            |            |            |            |            |            |             |              |            |            |              |            |            |              |            |              |                      |
|---------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|--------------|----------------------|
| Rondo 2 ml x 5 ampul (IRO00005) |            |            |            |            |            |            |            |            |            |             |              |            |            |              |            |            |              |            |              |                      |
| Serapan Material                | 2025-06-01 | 2025-07-01 | 2025-08-01 | 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 | Total        | AVG Aktual Pemakaian |
| Aktual pemakaian                | 408,188.00 | 380,894.00 | 144,744.00 | 99,355.00  | 178,395.00 | 250,471.00 | 245,170.00 | 422,881.00 |            |             |              |            |            |              |            |            |              |            |              | 216,504.83           |
| Rencana kebutuhan material      |            |            |            |            |            |            | 0.00       | 90,325.00  | 461,549.00 | 507,975.00  | 527,521.00   | 508,759.00 | 446,204.00 | 436,689.00   | 418,191.00 | 418,507.00 | 448,065.00   | 446,098.00 | 4,709,883.00 |                      |
| Outstanding PO                  |            |            |            |            |            |            |            |            |            |             |              |            |            |              |            |            |              |            | 0.00         |                      |
| Stok Available                  |            |            |            |            |            |            | 829,305.00 |            |            |             |              |            |            |              |            |            |              |            | 829,305.00   |                      |
| Project QOH                     |            |            |            |            |            |            |            | 738,980.00 | 277,431.00 | -230,544.00 | 508,835.00   | 446,276.00 | 72.00      | 836,698.00   | 418,507.00 | 0.00       | 836,803.00   | 390,705.00 |              |                      |
| Rencana kedatangan              |            |            |            |            |            |            |            |            |            |             | 1,266,900.00 | 446,200.00 |            | 1,273,315.00 |            |            | 1,284,868.00 |            |              |                      |
| Rencana pemesanan               |            |            |            |            |            |            |            |            |            |             | 1,273,315.00 |            |            | 1,284,868.00 |            |            |              |            | 2,558,183.00 |                      |

|                                                                                                                |            |       |
|----------------------------------------------------------------------------------------------------------------|------------|-------|
| KETEPATAN WAKTU PENGAJUAN SPB                                                                                  |            |       |
| Material Stock Onhand saat SPB                                                                                 | 829,305.00 |       |
| Kuantity Outstanding PO/SPB                                                                                    | 0.00       |       |
| Average/bulan Aktual Serapan Material 6 bulan terakhir                                                         | 216,504.83 |       |
| Average/bulan Serapan Material berdasarkan ROFO 6 bulan                                                        | 423,722.17 |       |
| Coverage Material Stok Onhand (bulan) berdasarkan Average/bulan Aktual Serapan Material 6 bulan terakhir       | 3.83       | Bulan |
| Coverage Material Stok Onhand (bulan) berdasarkan Average/bulan Serapan Material berdasarkan ROFO 6 bulan      | 1.96       | Bulan |
| Coverage Material Stok Onhand + SPB (bulan) berdasarkan Average/bulan Aktual serapan material 6 bulan terakhir | 11.74      | Bulan |
| Coverage Material Stok Onhand + SPB (bulan) berdasarkan Average/bulan ROFO 6 bulan                             | 6.00       | Bulan |

|                                                                                            |              |       |
|--------------------------------------------------------------------------------------------|--------------|-------|
| KETEPATAN KUANTITAS SPB                                                                    |              |       |
| Kuantitas material yang di SPB                                                             | 1,713,100.00 |       |
| Estimasi Onhand stok saat ETA material                                                     | (758,065.00) |       |
| Average/bulan serapan material berdasarkan Forecast 6 bulan saat ETA material              | 474,223.17   |       |
| Estimasi Onhand stok saat ETA material berdasarkan average aktual serapan 6 bulan terakhir | 1,676,385.67 |       |
| Coverage Onhand stok saat ETA (bulan) berdasarkan aktual serapan 6 bulan terakhir          | 7.74         | Bulan |
| Coverage Onhand stok saat ETA (bulan) berdasarkan ROFO 6 bulan                             | 3.96         | Bulan |

4/10/2026

4/25/2026