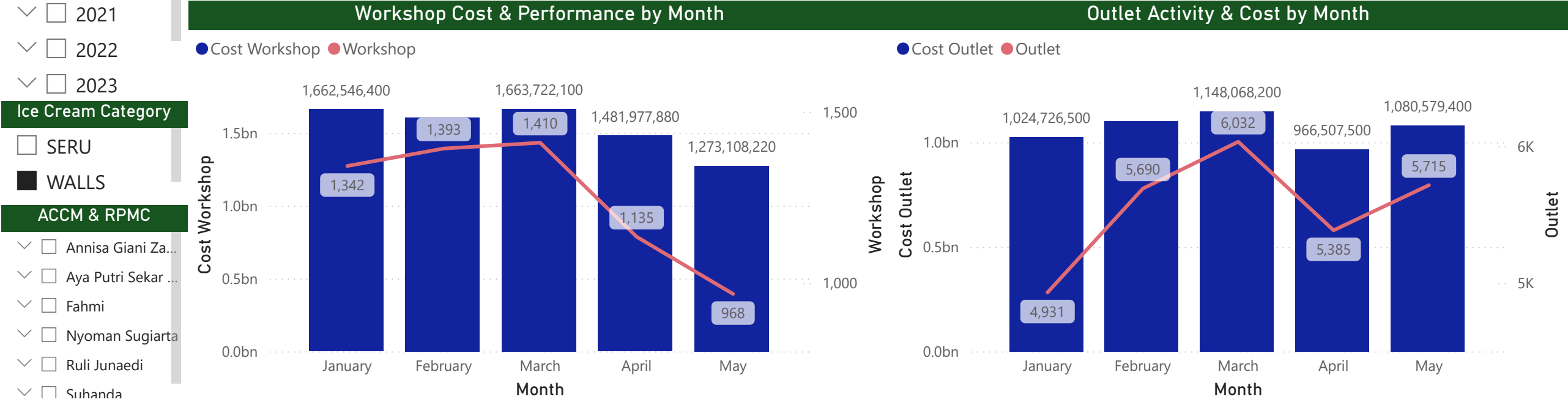


RPMC Finance Outlook

Year & Qtr	Jumlah Perbaikan AAR	Avg Cost AAR	Jumlah Perbaikan RCR	Avg Cost RCR
<input checked="" type="checkbox"/> 2019	6,248	1,230,319.03	27,753	191,731
<input checked="" type="checkbox"/> 2020				
<input checked="" type="checkbox"/> 2021				
<input checked="" type="checkbox"/> 2022				
<input checked="" type="checkbox"/> 2023				



RPMC General Summary											
Month	January						February				
Year	AAR	Average AAR	Administration Average AAR	RCR	RCR Average	Administration Average RCR	AAR	Average AAR	Administration Average AAR	RCR	RCR
<input checked="" type="checkbox"/> 2024	1,342	1,238,857.23	10	4,931	207,813.12	23	1,393	1,152,676.76	7	5,690	19
RPMC Ambon & Papua	0			80	284,312.50	4	0			117	3
RPMC Balikpapan	3	2,351,966.67	631	0							
RPMC Bandung PosLog	78	1,308,243.59	3	1,164	259,332.47	3	145	1,222,855.17	2	887	2
RPMC Banjarmasin	142	1,061,771.13	4	5	243,100.00	24	179	1,000,701.12	10	1	4
RPMC Cikarang											
Total	1,342	1,238,857.23	10	4,931	207,813.12	23	1,393	1,152,676.76	7	5,690	19

Year

Ice Cream Category

2019

SERU

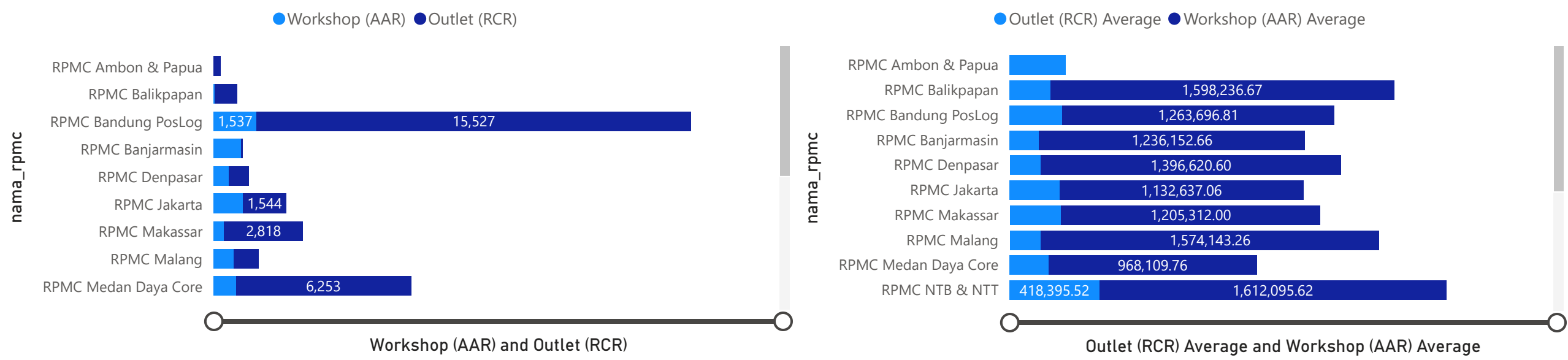
2020

WALLS

Key KPI RPMC

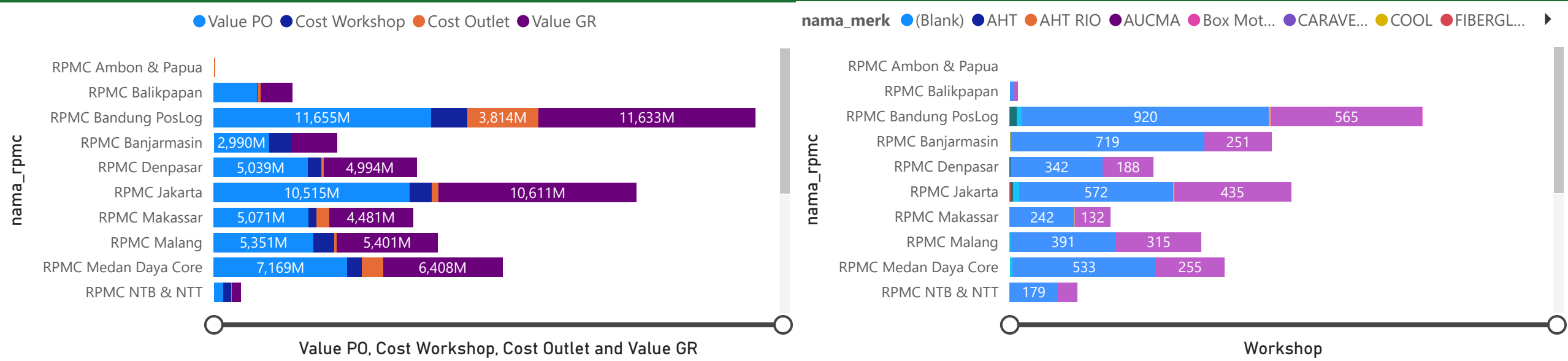
Number of Repair League

Average Repair Cost League



Budget League

Cabinet Brand Repair League



SIZE & MODEL REFURBISHMENT CABINET (Workshop) OVERVIEW

Year

2023

▼

Month

All

▼

Vendor Name

All

▼

RPMC Name

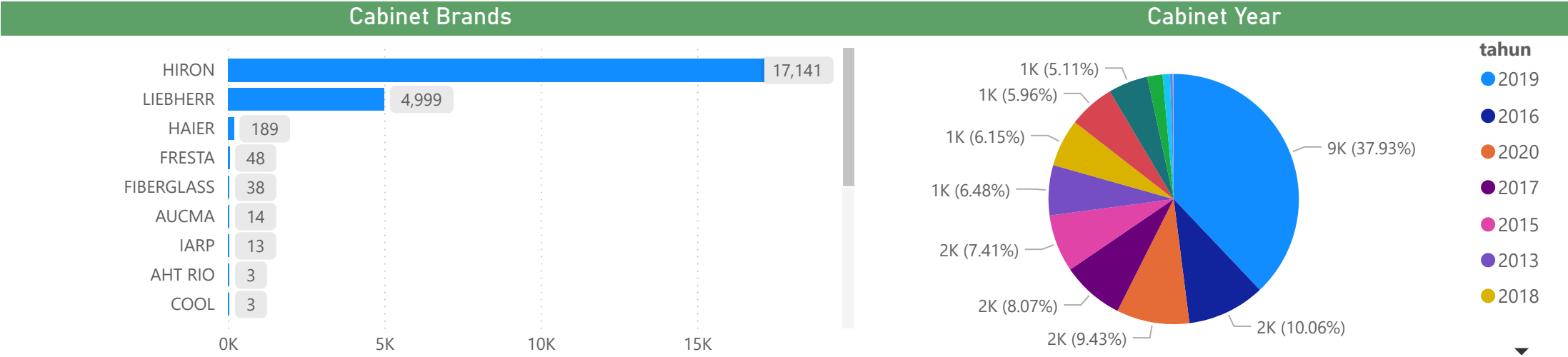
All

▼

Ice Cream Category

All

▼



tahun	2010		2011		2012		2013		2014		2015	
ukuran	Workshop	Cost Workshop	Workshop	Cost Workshop	Workshop	Cost Workshop	Workshop	Cost Workshop	Workshop	Cost Workshop	Workshop	Cost Works
100 Ltr	1	1,439,700	37	34,474,200	13	12,353,700			7	7,639,000	1	1,450,
150 Ltr												
200 Ltr	4	5,329,300	1	1,268,000	299	376,549,640	580	720,864,160	417	514,198,320	851	1,018,938,
300 Ltr	11	11,957,800	4	4,415,800	447	571,803,200	393	493,585,500	349	434,972,180	599	706,595,
400 Ltr	0	0	35	61,020,900	369	598,070,680	424	744,400,140	496	841,271,520	158	228,949,
500 Ltr					15	21,447,740	58	81,455,500	69	97,806,140	53	63,413,
60 Ltr												
600 Ltr											2	1,868,
700 Ltr			4	4.426.000	2	2.513.800	1	1.018.000				
Total	16	18,726,800	81	105,604,900	1,145	1,582,738,760	1,456	2,041,323,300	1,338	1,895,887,160	1,664	2,021,216,



RCR Detail Activity

Year

2024

▼

Month

All

▼

Week

All

▼

Concess

All

▼

Area

All

▼

RPMC

All

▼

Size

All

▼

Preventive Maintenance - Outlet

14,353

Preventive Maintenance - Concess

330

Corrective Maintenance - Outlet

11,696

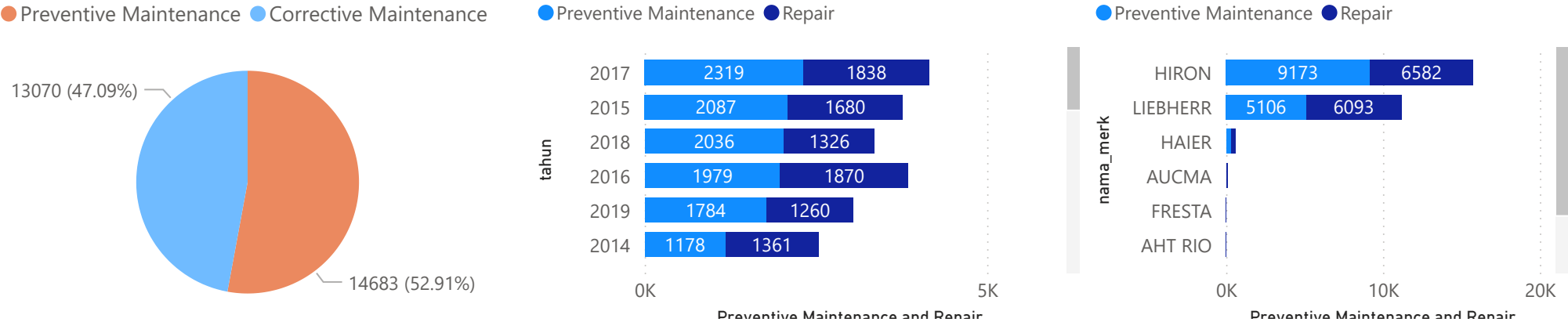
Corrective Maintenance - Concess

1,374

Maintenance & Repair Percentage

Maintenance & Repair by Cabinet Year

Maintenance & Repair by Brands Name



Lokasi		DT							
REPAIR		Maintenance		REPAIR		Total		Maintenance	
nama_rpmc		Jumlah Pekerja	Cost	Jumlah Pekerja	Cost	Jumlah Pekerja	Cost	Jumlah Pekerja	Cost
RPMC Ambon & Papua		2	290,000	49	38,999,000	51	39,289,000	307	44,515,000
RPMC Bandung									
RPMC Bandung PosLog		100	22,677,000	647	248,614,000	747	271,291,000	924	125,921,000
RPMC Banjarmasin								1	115,000
RPMC Denpasar				3	829,000	3	829,000	302	34,904,000
RPMC Jakarta		16	5,164,000	88	16,487,000	104	21,651,000	53	16,758,000
RPMC Makassar		20	3,350,000	62	47,575,500	82	50,925,500	859	101,697,000
RPMC Malang		40	4,600,000	8	2,376,000	48	6,976,000	101	11,615,000
RPMC Medan		15	1,735,000	150	50,600,000	165	52,335,000	2,350	217,170,000
Total		330	54,928,000	1,374	496,326,200	1,704	551,254,200	14,353	1,702,076,000

SIZE & MODEL REFURBISHMENT CABINET (Outlet) OVERVIEW

Year

2023

▼

Month

January

▼

Vendor Name

POSLOG

▼

RPMC Name

RPMC Bandung PosLog

▼

Concess

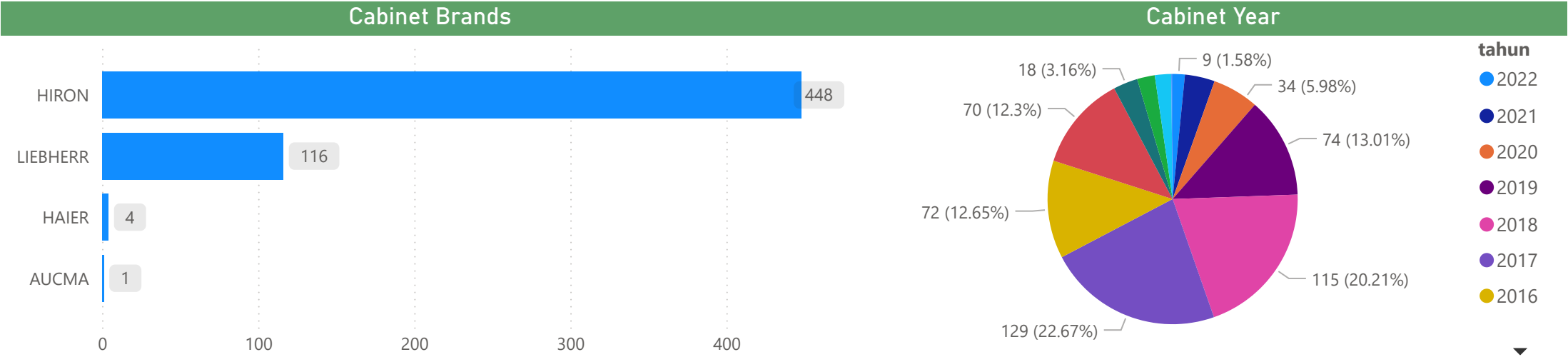
All

▼

Outlet

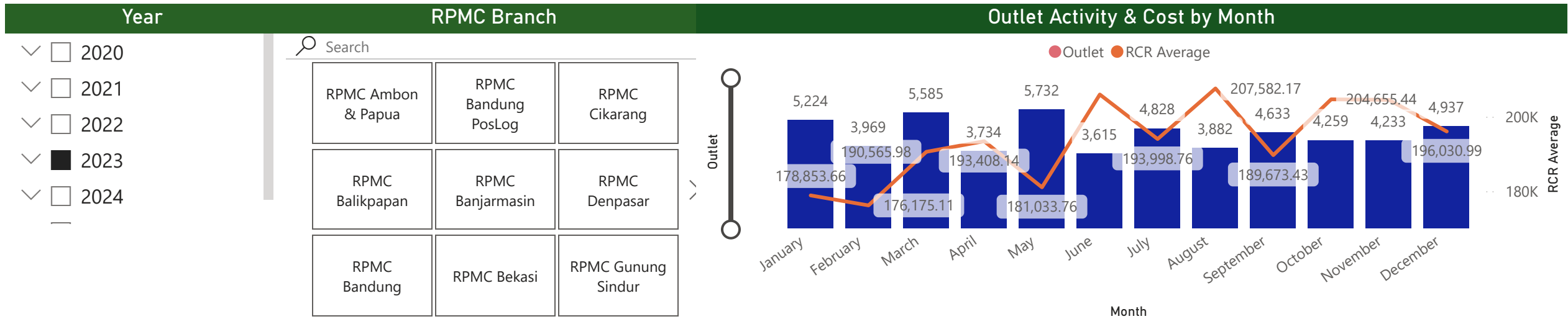
Maintenance

▼



tahun	2012		2013		2014		2015		2016		2017		2018		2019		2020	
ukuran	Num	total_p	Num	total_p	Num	total_p	Num	total_p	Num	total_p	Num	total_p	Num	total_p	Num	total_p	Num	total_p
100 Ltr											4	580,000						
150 Ltr											2	290,000	5	695,000	1	145,000		
200 Ltr	2	290,000	1	145,000	4	580,000	38	5,510,000	41	5,915,000	85	12,295,000	92	13,340,000	64	9,250,000	13	1,885,000
300 Ltr	5	695,000	12	1,740,000	13	1,885,000	29	4,205,000	29	4,205,000	33	4,785,000	11	1,595,000	6	870,000	17	2,465,000
400 Ltr	5	695,000			1	145,000	3	435,000	2	260,000	5	725,000	7	955,000	3	435,000	2	290,000
500 Ltr																	2	290,000
Total	12	1,680,000	13	1,885,000	18	2,610,000	70	10,150,000	72	10,380,000	129	18,675,000	115	16,585,000	74	10,700,000	34	4,930,000

RPMC MOBILE TECHNICIAN



RPMC Repair & WOP Analysis

Filter Period

✓ ☐ 2019

✓ ☐ 2020

✓ ☐ 2021

✓ ☐ 2022

✓ ☐ 2023

^ ☒ 2024

✓ ☒ Qtr 1

✓ ☒ Qtr 2

✓ ☒ Qtr 3

Ice Cream Category

☐ SERU

☒ WALLS

RPMC Branch

☐ RPMC Ambon & Papua

☐ RPMC Balikpapan

☐ RPMC Bandung

☐ RPMC Bandung PosLog

☐ RPMC Banjarmasin

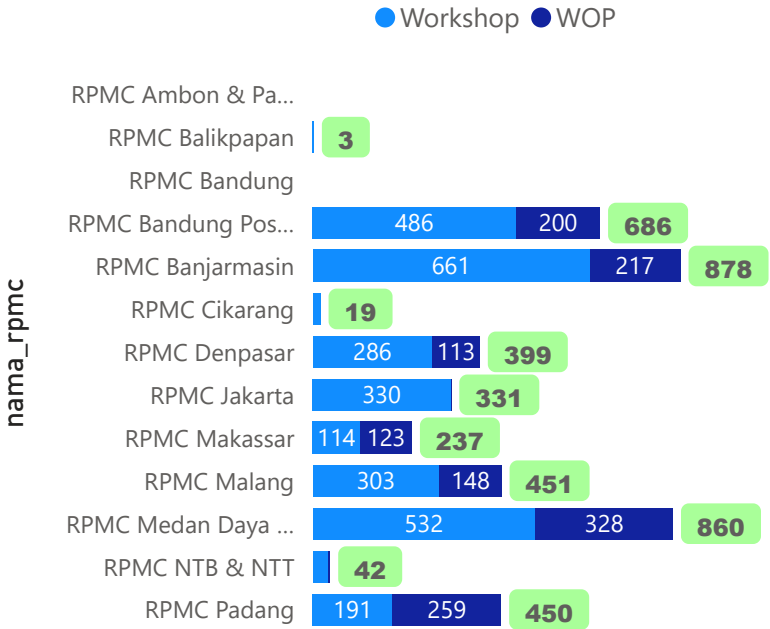
☐ RPMC Bekasi

☐ RPMC Cikarang

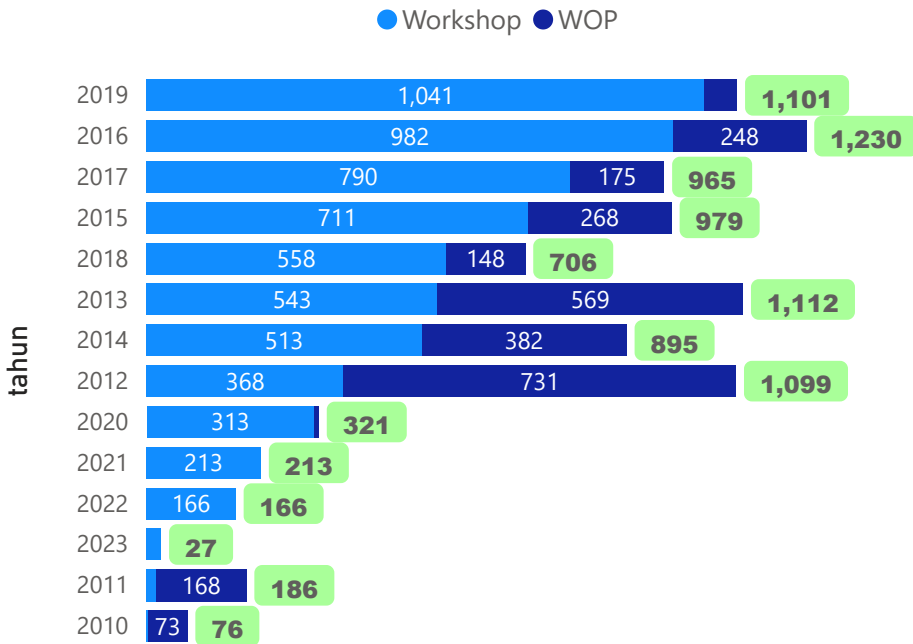
☐ RPMC Denpasar

☐ RPMC Gunung Sindur

Cabinet Repair and Cabinet WOP



Cabinet Repair and Cabinet WOP by Year



AAR Monthly Cost Summary

Month Nama group	January				February				March			
	Workshop	WOP	Total Cabinet IN	% WOP	Workshop	WOP	Total Cabinet IN	% WOP	Workshop	WOP	Total Cabinet IN	
⊕ ASIM	29	70	99	71%	55	0	55	0%	40	0	40	
⊕ CAHAYA AMANAH	298	111	409	27%	318	44	362	12%	354	67	421	
⊕ DAYA CORE	130	86	216	40%	93	33	126	26%	148	54	202	
⊕ KARYATAMA AGUNG ABADI	107	135	242	56%	101	93	194	48%	79	29	108	
⊕ KREASI BINTANG PERSADA	3	0	3	0%								
⊕ MANDIRI JAYA	49	65	114	57%	36	23	59	39%	49	42	91	
⊕ MUSI UTAMA	76	6	82	7%	88	65	153	42%	108	67	175	
⊕ POLARIS												
Total	1,342	804	2146	37%	1,393	564	1957	29%	1,410	398	1808	

Financial Control RPMC

RPMC PROGRESS

Year

2024

▼

Month

All

▼

Week

All

▼

Brands Name

All

▼

Size Cabinet

All

▼

Model Name

All

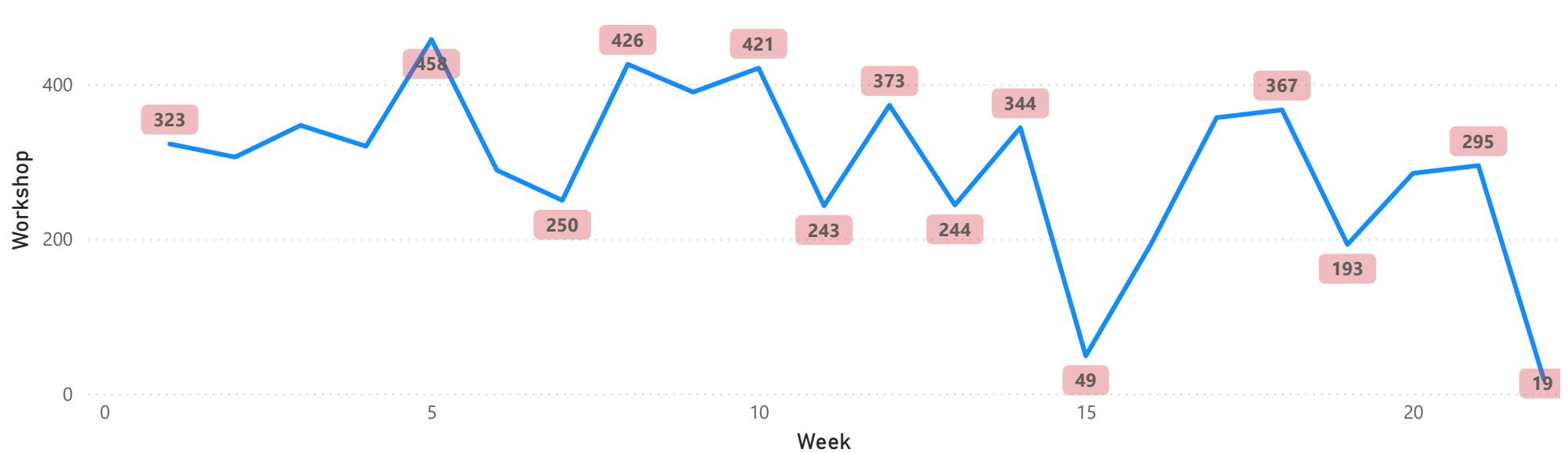
▼

Ice Cream Category

All

▼

Workshop Chart Activity by Week



RPMC Workshop Activity

nama_rpmc	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	Total
RPMC Ambon & Papua				0	0		0	0	0	0		0	0	0			0				0	0	0
RPMC Balikpapan			3																				3
RPMC Bandung																				0			0
RPMC Bandung PosLog	14	23	23	14	35	46	23	24	30	13	12	46	36	39	0	2	22	26	16	31	11	0	486
RPMC Banjarmasin	82	6	21	33	56	9	18	27	69	70		18	29	4		47	45	71	17	3	36		661
RPMC Cikarang																		8			11		19
RPMC Denpasar	8	15	6	10	25	2	1	25	11	21	10	22	11	13	5	19	35	0	0	28	19		286
RPMC Jakarta	23	14		11	12	20	19	22	0	16	15	29	2	28	24	6	31	9	29	9	11	0	330
RPMC Makassar	0	9	0	2	20	15	0	0	2	9		0	0	2		0	16	9		0	30	0	114
RPMC Malang	15	14	16	17	14	21	13	24	22	8	21	13	3	18	7		14	9	6	14	15	19	303
RPMC Medan Daya Core	22	20	34	33	21	23	26	33	11	43	25	40	40	11	9	19	3	32	18	24	45		532
RPMC NTB & NTT		0	10	2					0				7	4			6	4	0		5		38
RPMC Padang	11	6	15	10	13	9	3	10	13	13	10	12	9	11		4	17	8	6	9	2		191
RPMC Palembang	13	27	11	17	16	28	20	15	36	17	19	34	19	37	3	8	31	28	16	10	17	0	422
Total	323	306	347	320	458	289	250	426	390	421	243	373	244	344	49	194	357	367	193	285	295	19	6,493

Transaction Detail RPMC

Year, Quarter

All

RPMC Branch

All

Rekomendasi

All

Barcode No.

All

Document No.

AAR0088875

Jenis Item

All

Ice Cream Category

All

Jumlah Perbaikan Outlet

0

Jumlah Pekerjaan Workshop

1

2015
tahun
HIRON SD352
Nama Model
300 Ltr
Ukuran

RPMC Semarang
nama_rpmc
AAR0088875
No AAR
REPAIR
rekomendasi
...

sparepart_group	nama_item	Value	Col_id_cost
ACCESORIES CABINET	Keranjang Model Stik	1	150,000
ACCESORIES CABINET	Packing Kardus 100-300 Liter	1	103,000
ACCESORIES CABINET	Stiker 300 Liter	1	174,000
CLEANING	Cleaning Cabinet	1	30,000
JASA PERBAIKAN	Jasa Perbaikan Berat di Jam dan Hari Kerja	1	120,000
JASA PERBAIKAN	Wrapping Plastik	1	8,000
JASA STICKER	Jasa Pemasangan Stiker	1	35,000
SISTEM KELISTRIKAN	Adaptor lampu LED	1	82,500
SISTEM KELISTRIKAN	Fan Blade	1	33,000
SISTEM KELISTRIKAN	Fan Motor FC-CFR 1300 Rpm 5-10 Watt	1	180,000
SISTEM KELISTRIKAN	Kabel Grounding 6 m X 1.5 mm	1	31,000
Total		15	1,463,500

LIFETIME REFURBISHMENT PERFORMANCE

Administration Finished Average
(Day)

8

REFURBISHMENT PERCENTAGE

0.85%

REFURBISHMENT AVERAGE (DAY)

72

ACCM

Annisa Giani
Zahra

Fahmi

Ruli Junaedi

Aya Putri
Sekar Wangi

Nyoman
Sugiarta

Suhanda

Year

2024

Month

All

IC Category

SERU

WALLS

Types of work

REPAIR

RPMC Name

All

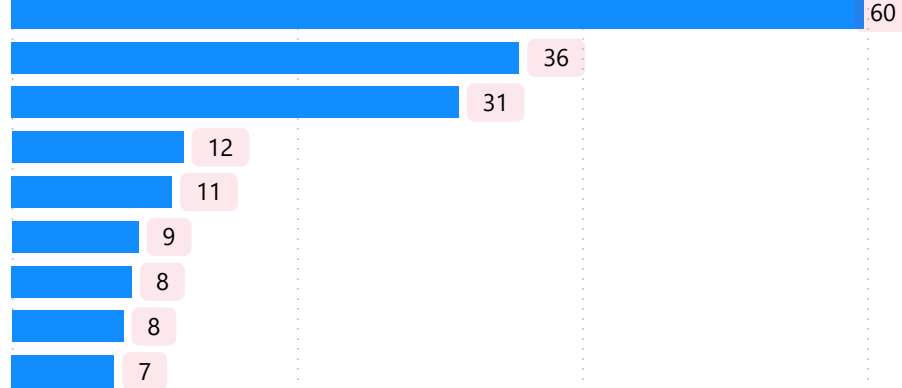
Week

All

Average Finished by CCS Administration

RPMC Name

RPMC Padang
RPMC NTB & NTT
RPMC Pekanbaru
RPMC Makassar
RPMC Denpasar
RPMC Surabaya
RPMC Semarang
RPMC Banjarmasin
RPMC Palembang



Average of administration Finished

Cabinet Model Return

Nama Model Aset

LIEBHERR EFI 2753
HIRON SD280
HIRON SD352
HIRON SD300
HIRON SD550A
LIEBHERR EFI 4853
HIRON SD361



AAR (Repair) Lifetime Refurbishment Cabinet

Keterangan nama_rpmc	< 3 BULAN			< 6 BULAN			Num	V
	Num	Workshop	% percentage	Num	Workshop	% percentage		
RPMC Makassar				3	114	2.63%	3	
RPMC Banjarmasin	10	661	1.51%	3	661	0.45%	13	
RPMC Semarang	8	520	1.54%	1	520	0.19%	9	
RPMC Malang	3	303	0.99%				3	
RPMC Jakarta	1	330	0.30%	2	330	0.61%	3	
RPMC Serpong	10	1,112	0.90%				10	
RPMC Yogyakarta	4	642	0.62%	1	642	0.16%	5	
RPMC Denpasar	2	286	0.70%				2	
RPMC Medan Daya Core	1	532	0.19%	2	532	0.38%	3	
RPMC Surabaya	1	296	0.34%				1	
Total	40	6,248	0.64%	13	6,248	0.21%	53	

LIFETIME REFURBISHMENT DETAIL

Lifetime Total

40

Year

2024

Month

All

Week

All

RPMC Name

All

Lifetime

< 3 BULAN

Ice Cream Category

WALLS

Barcode No.

All

Document No.

All

Jenis Item

All

Barcode	RPMC Code	RPMC Name	AAR 1	Finish Date 1	AAR 2	Submitted 2	Delta Hari
17116901155	ULI-RPMC-03	RPMC Jakarta	AAR0089348	07/02/2024	AAR0094877	07/05/2024	90
16116902243	ULI-RPMC-05	RPMC Surabaya	AAR0088341	27/01/2024	AAR0091591	12/03/2024	45
211110900063	ULI-RPMC-06	RPMC Denpasar	AAR0088909	20/02/2024	AAR0093424	08/04/2024	48
211110901531	ULI-RPMC-06	RPMC Denpasar	AAR0090938	05/03/2024	AAR0093149	03/04/2024	29
15216900778	ULI-RPMC-08	RPMC Malang	AAR0091874	19/03/2024	AAR0095979	22/05/2024	64
16216902246	ULI-RPMC-08	RPMC Malang	AAR0089161	06/02/2024	AAR0093192	03/04/2024	57
17216902281	ULI-RPMC-08	RPMC Malang	AAR0089151	06/02/2024	AAR0093190	03/04/2024	57
1400813	ULI-RPMC-11	RPMC Semarang	AAR0086473	09/01/2024	AAR0092583	26/03/2024	77
15216601505	ULI-RPMC-11	RPMC Semarang	AAR0088875	05/02/2024	AAR0091753	14/03/2024	38
16116902631	ULI-RPMC-11	RPMC Semarang	AAR0089056	13/02/2024	AAR0093332	05/04/2024	52
16216902533	ULI-RPMC-11	RPMC Semarang	AAR0089057	12/02/2024	AAR0094989	08/05/2024	86
16216904511	ULI-RPMC-11	RPMC Semarang	AAR0087360	20/01/2024	AAR0091432	08/03/2024	48
17116901659	ULI-RPMC-11	RPMC Semarang	AAR0089918	20/02/2024	AAR0091956	19/03/2024	28
18119501679	ULI-RPMC-11	RPMC Semarang	AAR0089032	18/03/2024	AAR0093685	18/04/2024	31

sparepart_group	nama_item	Value	Col_id_cost
JASA PERBAIKAN	Transport Pengecekan dan Perbaikan di Outlet	27,660	843,966,00
JASA PERBAIKAN	Jasa Maintenance Cabinet	14,723	1,257,925,00
JASA PERBAIKAN	Jasa Perbaikan Ringan di Jam dan Hari Kerja	13,043	1,205,025,00
SISTEM KELISTRIKAN	Instalasi Kabel	9,250	278,554,00
SISTEM KELISTRIKAN	Fan Motor FC-CFR 1300 Rpm 5-10 Watt	8,459	1,530,302,50
JASA STICKER	Jasa Pemasangan Stiker	8,010	200,212,00
Total		175,414	19,057,145,20

RCR TECHNICIAN OVERVIEW

Year, Quarter

2024

Month

All

Week

All

Area

All

Concess

All

RPMC Name

All

Corrective Percentage

47.13%

Maintenance Percentage

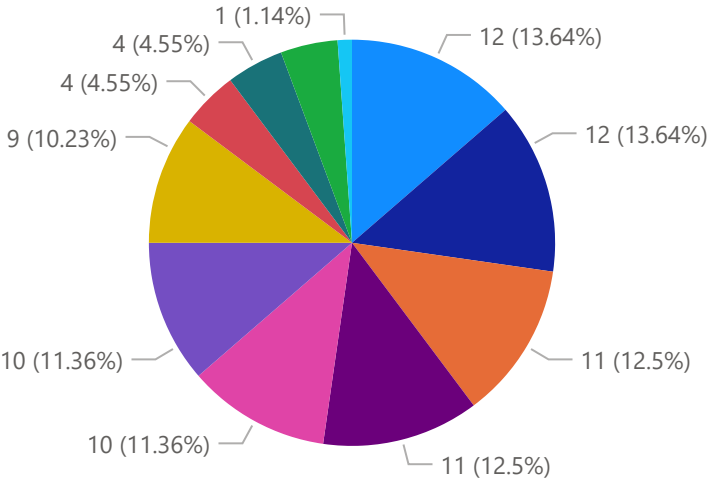
52.87%

Technician

72

Nama	Maintenance	REPAIR	Total
Asep susanto	691	887	1,578
Rizal	751	518	1,269
Indra	358	745	1,103
Irfan	494	586	1,080
Alamsyah	296	702	998
Cecep	360	531	891
donovan	713	168	881
Sapuri	359	390	749
Kurnia	407	317	724
Topa	180	544	724
Helman MS	614	84	698
Doddy	311	380	691
Total	14,672	13,081	27,753

Technician Availability each Area



Area

- IC BANDUNG
- IC NORTHERN SUMATRA
- IC JAKARTA
- IC SURABAYA
- IC EAST
- IC SOUTHERN SUMATRA
- IC CENTRAL
- IC BALI & NUSRA
- IC BANTEN

Month		January			February			March			Maintenance
Nama RPMC		Maintenance	Repair	Grand Total	Maintenance	Repair	Grand Total	Maintenance	Repair	Grand Total	
+	RPMC Yogyakarta				240	45	285	180	78	258	109
+	RPMC Surabaya	11	53	64	16	41	57	0	85	85	13
+	RPMC Serpong CAN	490	548	1,038	446	669	1,115	518	842	1,360	473
+	RPMC Semarang	356	51	407	298	19	317	588	73	661	369
+	RPMC Pontianak	62	12	74	34	10	44	128	23	151	40
+	RPMC Pekanbaru	128	16	144	208	45	253	82	1	83	270
+	RPMC Palembang	178	15	193	284	19	303	345	23	368	863
+	RPMC Padang	61	14	75	157	35	192	49	48	97	26
+	RPMC NTB & NTT	0	9	9	11	27	38				
+	RPMC Medan Daya Core	458	648	1,106	707	819	1,526	525	692	1,217	522
Total		2,265	2,666	4,931	2,905	2,785	5,690	3,037	2,995	6,032	3,212