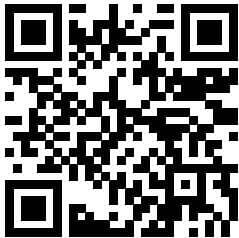


LAPORAN CAPAIAN PERIODE 2020

Divisi Organization Design & HC Planning

Kode KPI	Nama KPI	Ket	Bobot	Target	Satuan		bulan												KOM	SCORE
							1	2	3	4	5	6	7	8	9	10	11	12		
A00001	EBITDA (SHARING CAPAIAN MANDATORY)	Capaian Positif	15	127.78	USD JUTA	T	6.601	7.540	14.993	7.599	5.216	10.103	14.625	12.696	12.738	14.539	12.668	8.459	127.777	2.7
		SUM				R	7.750	10.003	9.841	0.538	-5.685	0	0	0	0	0	0	0	22.447	
						C	117%	120%	66%	7%	0%	0%	0%	0%	0%	0%	0%	0%	18	
A00005	MEMINIMALKAN PENGELUARAN OPERATING EXPENSE DI LINGKUNGAN SUBDIT (MANDATORY)	Capaian Negatif	5	? 5.450	USD RIBU	T	454.201	454.201	454.201	454.201	454.201	454.201	454.201	454.201	454.201	454.201	454.201	454.201	5450.412	6
		SUM				R	203.731	340.727	424.805	334.104	590.289	0	0	0	0	0	0	0	1893.656	
						C	120%	120%	106%	120%	70%	0%	0%	0%	0%	0%	0%	0%	120	
H11001	EFEKTIVITAS PENGGUNAAN OTORISASI USER SAP	Capaian Negatif	10	800	JUMLAH	T	800	800	800	800	800	800	800	800	800	800	800	800	759	10
		Progress				R	745	755	759	701	709	714	0	0	0	0	0	0	759	
						C	107%	106%	105%	112%	111%	111%	0%	0%	0%	0%	0%	0%	100	
H11002	PENGELOLAAN PROSEDUR DAN WI	Capaian Positif	10	20	JUMLAH	T	2	2	2	2	2	2	2	2	2	2	2	2	3	10
		Progress				R	2	2	3	2	3	3	0	0	0	0	0	0	3	
						C	100%	100%	120%	100%	120%	120%	0%	0%	0%	0%	0%	0%	100	
H11003	JUMLAH TENAGA KERJA	Capaian Negatif	15	3200	JUMLAH	T	3497	3467	3436	3405	3374	3343	3312	3281	3250	3219	3188	3157	3495	15
		Progress				R	3495	3465	3422	3406	3370	3340	0	0	0	0	0	0	3495	
						C	100%	100%	100%	100%	100%	100%	0%	0%	0%	0%	0%	0%	100	
H11004	JUMLAH POSISI ORGANISASI	Capaian Negatif	20	3200	JUMLAH	T	4363	4258	4148	4038	3928	3808	3688	3688	3558	3428	3298	3132	4160	20
		Progress				R	4160	4040	3955	3835	3751	3632	0	0	0	0	0	0	4160	
						C	105%	105%	105%	105%	105%	105%	0%	0%	0%	0%	0%	0%	100	
H11005	DESIGN COMPENTENCY, TALENT, AND SUCCESSION SYSTEM	Capaian Positif	10	100	LEVEL	T	9	17	26	35	43	52	61	69	78	87	95	100	53	10
		Progress				R	10	20	30	35	49	53	0	0	0	0	0	0	53	
						C	111%	118%	115%	100%	114%	102%	0%	0%	0%	0%	0%	0%	100	
H11006	KETERSEDIAAN JOBDES & PROFIL SESUAI PERUBAHAN ORGANISASI	Capaian Positif	10	200	JUMLAH	T	17	17	17	17	17	17	17	17	17	17	17	17	19	10
		Progress				R	18	18	18	18	18	19	0	0	0	0	0	0	19	

Kode KPI	Nama KPI	Ket	Bobot	Target	Satuan		bulan												KOM	SCORE					
							1	2	3	4	5	6	7	8	9	10	11	12							
C	106%	106%	106%	106%	106%	112	0%	0%	0%	0%	0%	0%	100												
U20004	PENYELESAIAN PROGRES TINDAK LANJUT HASIL AUDIT EKSTERNAL DAN INTERNAL (MANDATORY)	Capaian Positif Progress	5	100	%	T	100	100	100	100	100	100	100	100	100	100	100	100	100	100	5				
							R	75	100	75	100	100	100	0	0	0	0	0	0	0		100			
							C	75%	100%	75%	100%	100%	100%	0%	0%	0%	0%	0%	0%	0%		100			
TOTAL CAPAIAN							105.7%	108%	99.55%	89.85%	89.6%	85.5%	0%	0%	0%	0%	0%	0%	88.7						
TOTAL BOBOT							100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100						
TOTAL CAPAIAN/TOTAL BOBOT							105.%	108%	99.5%	89.8%	89.6%	85.5%	0%	0%	0%	0%	0%	0%	88.7						
POTONGAN KETERLAMBATAN							0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0						
CAPAIAN AKHIR							105%	108%	99.5%	89.8%	89.6%	85.5%	0%	0%	0%	0%	0%	0%	88.7						



Cilegon, 13 Juli 2020

ILHAM BASHIRUDIN
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