

Aging MRC (Recurring)		Customer Journey	Customer Journey Order Date			Internal		
OPTY	MRC	SUBS						
Outstanding Milestone	Not Yet Due > 14 Days	Not Yet Due 8-14 Days	Not Yet Due 0-7 Days	< 2 Months	>= 2 Months	Blank Date	Internal Project	Total
Pending Handover	0	0	5	1	6	0	0	12
Project On-hold (Project)	0	0	2	1	0	0	0	3
Project On-hold (Sales)	22	11	71	118	20	13	0	255
Project On-hold (Permit)	0	0	0	0	0	0	0	0
Project On-hold (Procurement)	2	0	8	6	0	0	0	16
Project In-progress	97	46	67	80	18	145	475	928
Pending BA Confirmation (Sales)	19	5	58	45	4	0	0	131
Pending Acceptance (Sales)	52	19	148	539	47	19	0	824
Pending Acceptance (Billing)	0	2	1	40	13	0	0	56
Pending SF Closed	0	0	0	4	5	0	0	9
Total	192	83	360	834	113	177	475	2,234

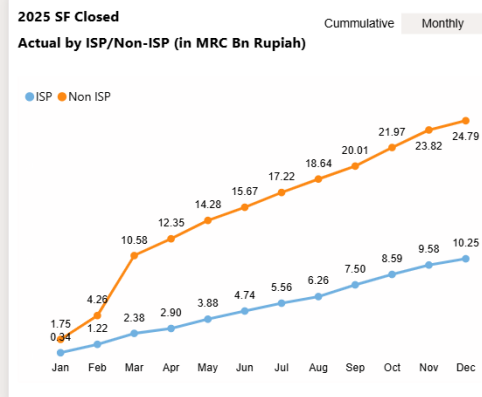
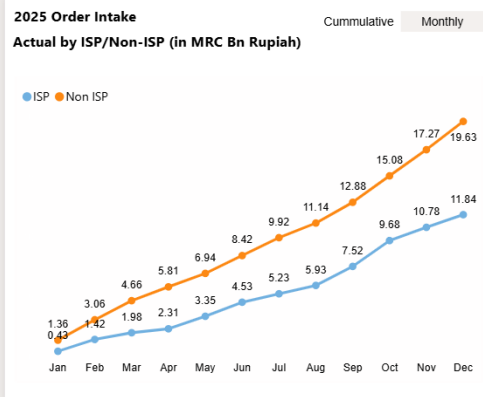
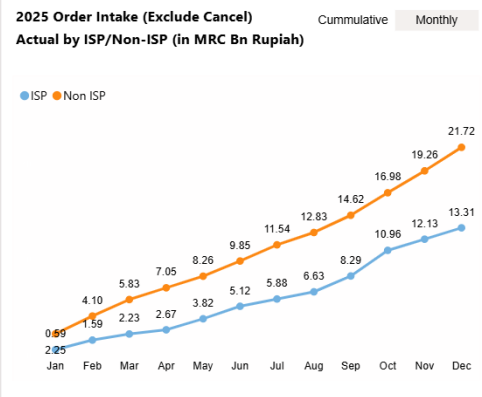
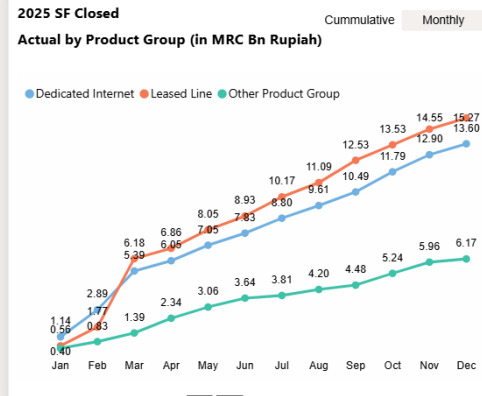
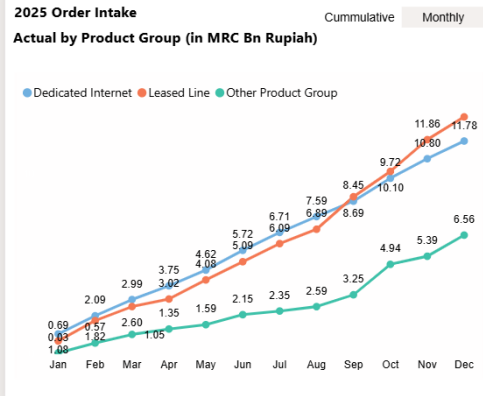
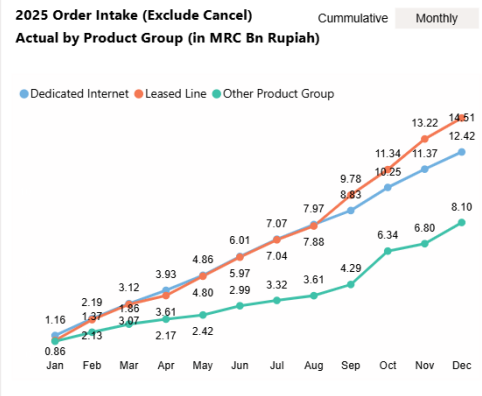
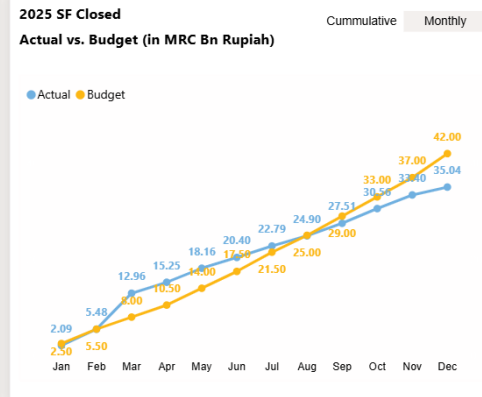
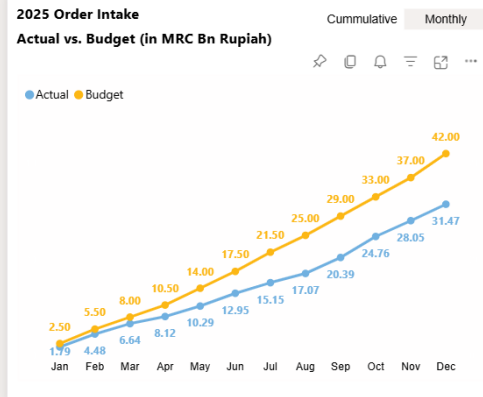
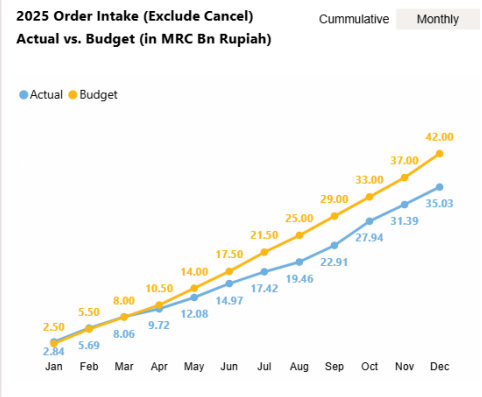
Aging OTC ?	Customer Journey			Customer Journey Order Date			Internal		
	OPTY	OTC	SUBS						
Outstanding Milestone	Not Yet Due > 14 Days	Not Yet Due 8-14 Days	Not Yet Due 0-7 Days	< 2 Months	> = 2 Months	Blank Date	Internal Project	Total	
Pending Handover	0	0	0	0	0	0	0	0	
Project On-hold (Project)	0	0	0	0	0	0	0	0	
Project On-hold (Sales)	3	3	18	29	7	1	0	61	
Project On-hold (Permit)	0	0	0	0	0	0	0	0	
Project On-hold (Procurement)	0	0	0	0	0	0	0	0	
Project In-progress	23	15	16	13	2	7	0	76	
Pending BA Confirmation (Sales)	4	1	10	9	1	0	0	25	
Pending Acceptance (Sales)	40	4	154	15	0	0	0	258	
Pending Acceptance (Billing)	0	0	0	6	5	0	0	11	
Pending SF Closed	0	0	0	1	0	0	0	1	
Total	70	23	89	212	30	8	0	432	

Actual - SF Order Pipeline Movement (?)
(in MRC Bn Rupiah)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
1. Beginning Balance	14.76	14.46	13.75	8.43	7.63	6.89	7.31	7.13	6.93	7.65	8.96	9.41	14.76
2. Gross Order	2.84	2.86	2.36	1.66	2.37	2.89	2.45	2.04	3.45	5.03	3.45	3.64	35.03
New Contract	2.51	2.72	2.26	1.61	2.14	2.85	1.98	1.79	2.88	4.14	2.92	3.28	31.09
Other Type of Deal	0.33	0.13	0.10	0.05	0.23	0.04	0.48	0.25	0.57	0.89	0.53	0.36	3.94
3. Cancel Order	-1.05	-0.17	-0.20	-0.18	-0.19	-0.23	-0.25	-0.12	-0.13	-0.66	-0.16	-0.22	-3.56
Cancel Before Project Start	-0.83	-0.03	-0.02	-0.14	-0.05	-0.05	-0.09	-0.04	-0.05	-0.43	-0.06	-0.02	-1.81
Cancel During Project	-0.22	-0.14	-0.19	-0.04	-0.14	-0.18	-0.16	-0.08	-0.08	-0.24	-0.10	-0.20	-1.76
4. Order Intake	1.79	2.69	2.16	1.48	2.17	2.66	2.20	1.92	3.32	4.37	3.29	3.42	31.47
5. SF Closed	-2.09	-3.39	-7.48	-2.29	-2.92	-2.24	-2.38	-2.12	-2.60	-3.06	-2.84	-1.64	-35.04
6. Ending Balance	14.46	13.75	8.43	7.63	6.89	7.31	7.13	6.93	7.65	8.96	9.41	11.19	11.19

Budget - SF Order Pipeline Movement (?)
(in MRC Bn Rupiah)

[illegible]



Actual - SF Order Pipeline Movement by Sales

(in MRC Mn Rupiah)

Gross Order

Cancel Order

Order Intake

GM

SM

Sales

GM	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Ignatius Noviwidianto	789.36	584.13	252.30	141.26	248.37	159.81	107.42	218.68	209.30	311.62	877.67	330.68	4,230.59
Shelly Ulami	206.95	204.10	405.55	390.45	71.97	888.60	329.69	413.14	294.04	145.95	404.03	339.14	4,093.61
Arie Kurniawati	304.78	401.40	84.38	144.98	367.23	178.46	221.33	140.08	537.83	505.78	494.81	683.19	4,064.25
Sheena Angelina Setiawan	336.71	360.26	192.92	186.70	202.70	233.39	333.29	161.64	372.47	785.82	167.60	401.54	3,735.04
Rossytha Deffy	300.69	283.63	449.83	186.10	301.90	335.38	128.90	161.05	308.85	421.05	220.63	567.97	3,665.97
Rachmat Ferdiansyah	0.00	10.00	81.07	28.59	58.75	265.16	295.57	394.68	516.28	772.75	274.83	455.88	3,153.56
Andy Nasution	262.51	361.42	188.78	12.94	247.92	40.04	8.54	-13.59	-29.27	0.00	0.00	0.00	1,079.31
Yulianti Roge Hadiyanti	-687.25	119.41	40.54	45.50	217.22	126.59	45.45	26.41	176.12	414.28	292.15	143.87	960.29
Aprilia Angelia	0.00	0.00	6.50	24.15	-2.10	0.00	0.00	10.00	602.20	12.50	0.00	0.00	653.25
Nico Delima	14.56	12.58	11.18	7.94	13.37	11.26	9.60	18.21	23.93	27.91	53.86	101.29	305.69
Lidyawati Mustafa	0.00	0.00	0.00	0.00	1.00	32.96	15.80	-3.07	0.00	0.00	0.00	0.00	46.70
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
Total	1,789.97	2,690.12	2,156.89	1,482.48	2,172.16	2,661.31	2,199.76	1,920.90	3,320.24	4,366.93	3,290.06	3,420.50	31,471.32

Industry	Province	City											
Industry	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Internet Service Provider	402.61	1,006.71	512.88	312.55	1,045.17	543.78	676.65	667.46	1,563.40	2,201.29	1,097.49	1,040.01	11,069.98
Banking and Financial Institution	527.96	135.76	459.70	300.05	183.43	274.83	271.92	297.07	214.65	216.31	1,010.58	325.89	4,218.14
Government (include BAKTI)	594.48	390.71	142.55	16.64	65.91	155.36	362.19	57.12	225.26	152.09	99.91	703.60	2,965.83
Education	234.18	337.29	86.88	79.59	11.74	129.73	162.12	204.54	205.08	568.72	214.58	335.99	2,570.43
IT Services	96.68	143.55	55.00	131.25	304.98	244.53	85.65	-25.94	162.99	172.05	127.94	100.95	1,599.63
Djarum Group (exclude BCA)	81.30	-10.10	192.20	75.35	25.45	622.38	99.01	129.10	75.83	-18.59	17.50	74.84	1,364.26
Manufacturing	-618.61	145.83	329.55	105.77	88.26	282.56	146.50	275.48	104.24	140.34	145.69	56.41	1,202.01
Wholesale and Retail	10.60	92.27	29.25	41.30	99.84	55.98	-4.58	28.41	133.28	232.58	122.25	87.03	928.21
Hotels	149.50	55.41	60.82	28.00	92.97	24.36	119.93	3.05	120.58	106.12	99.77	67.64	928.14
Healthcare	109.61	4.14	16.62	38.19	46.03	46.26	43.50	29.30	80.65	62.25	62.42	326.08	865.04
Property and Construction	91.99	38.24	24.91	49.00	108.98	34.90	27.19	49.00	88.70	228.68	71.63	49.74	862.96
Transportation and Logistics	16.41	98.80	42.56	14.05	40.90	94.22	69.18	45.18	27.60	144.27	74.78	97.75	765.69
Professional Services	40.91	85.32	80.65	76.34	25.11	56.16	55.26	54.41	76.45	58.31	67.18	24.75	700.87
Media	-7.80	35.20	26.00	5.50	13.50	28.49	8.00	23.58	142.28	31.50	-15.75	25.44	315.94
Agriculture	6.50	78.40	0.00	132.00	0.00	0.00	12.40	0.00	13.31	4.50	16.10	4.00	267.21
Personal Services	11.73	12.30	4.80	36.00	0.00	26.99	11.00	21.50	8.85	25.25	32.96	15.29	206.67
Restaurants	30.94	9.99	19.88	10.19	3.98	7.80	13.60	11.16	21.68	30.00	5.20	32.43	196.84
Mining	5.00	12.00	50.70	0.00	0.00	0.00	6.64	38.00	38.21	0.00	7.69	9.00	167.23
Utilities	6.00	3.00	9.50	0.90	0.00	25.10	3.50	11.50	15.00	-0.41	27.85	22.62	124.57
International Organizations	0.00	11.50	5.50	0.00	18.00	2.00	27.50	0.00	0.00	-2.00	2.00	1.60	66.10
Telco Operator	0.00	0.00	6.50	24.15	-2.10	0.00	0.00	0.00	2.20	12.50	0.00	12.00	55.25
Membership Organizations	0.00	3.80	0.45	5.66	0.00	4.00	4.50	0.00	0.00	1.19	1.30	6.99	27.88
Education (SMA/MA)	0.00	0.00	0.00	0.00	0.00	1.89	-1.89	0.99	0.00	0.00	0.99	0.45	2.43
Total	1,789.97	2,690.12	2,156.89	1,482.48	2,172.16	2,661.31	2,199.76	1,920.90	3,320.24	4,366.93	3,290.06	3,420.50	31,471.32

Actual - Project Done Against Plan Activation Cycle Time

Bucket	LY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Project Done Before Plan Activation Date	392	423	488	480	437	353	306	223	331	274	305	444	319	4,775
< 1 Month After Plan Activation Date	171	295	320	352	252	396	384	407	334	428	435	399	386	4,559
1-2 Months After Plan Activation Date	5	10	8	14	6	61	14	6	14	14	16	13	47	228
2-3 Months After Plan Activation Date	0	1	2	1	1	1	1	5	5	1	1	3	1	23
3-4 Months After Plan Activation Date	0	2	0	0	2	1	1	8	1	1	0	0	0	16
> 4 Months After Plan Activation Date	1	0	0	7	1	2	0	3	0	0	0	1	0	15
Blank Project Done Date	317	0	0	0	0	0	0	0	0	0	0	0	0	317
Blank Plan Activation Date	263	16	12	18	7	5	13	5	6	15	22	4	32	418
Internal Project	473	0	0	0	0	0	0	0	0	0	0	0	0	473
Total	1,622	747	830	872	706	819	719	657	691	733	779	864	785	10,824