

Evaluasi Kinerja Pengolahan PPK Ketahun Kapasitas 10 Ton/Hari
PT. Perkebunan Nusantara Unit Ketahun Tahun 2022

No.	Uraian	Bulan												Jul	Realisasi S.D 31 Juli
		Jan	Feb	Mar	Apr	May	Jun	BI	S/D BI	BI	S/D BI	BI	S/D BI		
1	Bahan Baku (Lateks/Slub/Lump)	362.190	347.250	506.380	491.140	383.740	2.090.700	51.3960	2.604.660	514.940	3.119.600	3.119.600			
	Sendiri	-	-	-	0	-	-	0	-	-	-	-			
	Pawi	362.190	347.250	506.380	491.140	383.740	2.090.700	513.960	2.604.660	514.940	3.119.600	3.119.600			
2	Total (Sendiri + Pawi)	362.190	347.250	506.380	491.140	383.740	2.090.700	513.960	2.604.660	514.940	3.119.600	3.119.600			
	Total (Sendiri + Pawi)	362.190	347.250	506.380	491.140	383.740	2.090.700	513.960	2.604.660	514.940	3.119.600	3.119.600			
2	Produksi Karet (SIR/RSS/HG)	103.222	107.989	163.416	151.799	121.620	648.046	158.664	806.710	156.335	963.045	963.045			
	Sendiri	-	-	-	-	-	-	0	-	-	-	-			
	U. Pawi	103.222	107.989	163.416	151.799	121.620	648.046	158.664	806.710	156.335	963.045	963.045			
3	Produksi Jadi	100.877	107.252	161.316	148.548	119.471	637.464	155.421	792.885	153.147	946.032	946.032			
	RSS 1	2.345	737	2.100	3.251	2.149	10.582	3.243	13.825	3.188	17.013	17.013			
	CUTTING, A	103.222	107.989	163.416	151.799	121.620	648.046	158.664	806.710	156.335	963.045	963.045			
4	Efisiensi capaian produksi SIR/RSS/HG	97.73	99.32	98.71	97.86	98.23	98.37	97.96	98.29	97.96	98.23	98.23			
5	Kapasitas olah SIR/RSS/HG (ton/hari)	3.823	3.857	5.271	5.234	4.578	4.564	5.471	4.718	5.211	4.791	4.791			
6	Stagnasi (%)														
7	Hari Olah	27	28	31	29	27	142	29	171	30	201	201			
8	Utilitas SIR/RSS/HG	38.23	38.57	52.71	52.34	45.04	45.64	54.71	47.18	52.11	47.91	47.91			
9	Mutu Produksi SIR/RSS/HG														
	DRC Rata - rata														
	Keta	28.5	31.1	32.3	30.9	31.7	31.0	30.9	31.0	30.4	30.9	30.9			
	Pawi	-	-	-	-	-	-	-	-	-	-	-			
	DRC Keta + Pawi Rata - rata	28.5	31.1	32.3	30.9	31.7	31.0	30.9	31.0	30.4	30.9	30.9			
	PENCAPAIAN THDP RKAP														
1	RKAP PRODUKSI OLAH RSS (kg.kk)	225.404	209.732	237.763	235.861	230.505	1.139.265	271.451	1.410.716	205.402	1.616.117	1.616.117			
2	Pencapaian Prod. Olah Terhadap RKAP (%)	45.8	51.5	68.7	64.4	52.8	56.9	58.5	57.2	76.1	59.6	59.6			
3	RKAP Produksi RSS 1 (kg.kk)	220.900	205.500	233.000	231.100	225.900	1.116.400	266.000	1.382.400	201.300	1.583.700	1.583.700			
4	Pencapaian Prod. RSS 1 Terhadap RKAP (%)	46	52	69	64	53	57	58	57	76	60	60			
5	RKAP Mutu RSS 1 (%)	98	98	98	98	98	98	98	98	98	98	98			
6	Pencapaian Mutu RSS 1 (%)	99.7	101.3	100.6	99.9	100.4	100.4	100.0	100.3	100.0	100.2	100.2			
7	RKAP Produksi RSS 3 (Kg.kk)	2.300	2.100	2.400	2.400	2.300	11.500	2.700	14.200	2.100.0	16.300	16.300			
8	RKAP Produksi Cutting, A (Kg.kk)	2.204	2.132	2.363	2.361	2.305	11.365	2.751	14.116	2.001.7	16.117	16.117			
9	% Tase RSS 3 Thdp RKAP (%)	-	-	-	-	-	-	-	-	-	-	-			
10	% Tase Cutting, A Thdp RKAP (%)	106.4	34.6	88.9	137.7	93.2	93.1	117.9	97.9	159.3	105.6	105.6			
11	RKAP Biaya Pengolahan	476.782.154	426.400.480	443.551.061	430.344.822	416.735.191	2.193.813.708	433.844.863	2.627.658.572	422.420.454	3.050.079.025	3.050.079.025			
12	Realisasi Biaya Pengolahan	304.989.249	340.558.800	383.089.149	415.082.706	366.002.742	1.809.722.647	437.489.736	2.247.212.383	416.860.302	2.664.072.685	2.664.072.685			
13	RKAP (RP/Kg)	2.115	2.033	1.866	1.825	1.955	1.926	1.598	1.863	2.057	1.887	1.887			
14	Realisasi (RP/Kg)	2.955	3.154	2.344	2.734	3.009	2.793	2.757	2.786	2.666	2.766	2.766			
15	% Tase RP/Kg Thd RKAP	139.7	155.1	125.7	149.9	166.5	145.0	172.5	149.6	129.7	146.6	146.6			