

EVALUASI PRODUKSI SHEET TAHUN 2022

BULAN	Produksi Diterima (Kg Krg)	Hari Olah	Produksi Olah					Efisiensi Mutu	RKAP	Selisih Terhadap RKAP		RKO	Selisih Terhadap RKO		Hari Olah RKAP	Hari Olah RKO	Rata-rata Diolah Real	Rata-rata Diolah RKAP	Rata-rata Diolah RKO	Harga Pokok (Rp/Kg)			Selisih Terhadap					
			RSS I	RSS II	RSS III	CUTTING	Jumlah			+/-	%		+/-	%						REAL	RKO	RKAP	RKO	RKAP	RKO	RKAP	RKO	RKAP
							97.54%																(+/-)	(+/-)	(%)	(%)		
1	2	3	4	5	6	7	9=4+5+6+7+8	10	11	12=9-11	13=11/12	14	15=9-14	16=14/15	17	18	19=9/3	20=11/17	21=14/18									
Januari	435.059	29	432.902	1.582	1.243	904	436.631	99,15	391.580	43.479	11,10	-	436.631	#DIV/0!	29	29	15.002	13.503	-	2.057,28	2.747,73	2.747,73	(690,45)	(690,45)	(25,13)	(25,13)		
s/d	435.059	29	432.902	1.582	1.243	904	436.631	99,15	391.580	43.479	11,10	-	436.631	#DIV/0!	29	29	15.002	13.503	-	2.057,28	2.747,73	2.747,73	(690,45)	(690,45)	(25,13)	(25,13)		
Pebruari	243.805	28	293.990	904	565	1.130	296.589	99,12	364.700	- 120.895	- 33,15	-	296.589	#DIV/0!	27	27	8.707	13.507	-	3.218,38	2.966,59	2.966,59	251,79	251,79	8,49	8,49		
s/d	678.864	57	726.892	2.486	1.808	2.034	733.220	99,14	756.280	- 77.416	- 10,24	-	733.220	#DIV/0!	56	56	11.910	13.505	-	2.411,27	2.853,27	2.853,27	(442,00)	(442,00)	(15,49)	(15,49)		
Maret	189.180	30	202.601	565	226	1.017	204.409	99,12	199.500	- 10.320	- 5,17	-	204.409	#DIV/0!	30	30	6.306	6.650	-	3.889,28	4.369,66	4.369,66	(480,38)	(480,38)	(10,99)	(10,99)		
s/d	868.044	87	929.493	3.051	2.034	3.051	937.629	99,13	955.780	- 87.736	- 9,18	-	937.629	#DIV/0!	86	86	9.978	11.114	-	2.733,39	3.169,79	3.169,79	(436,40)	(436,40)	(13,77)	(13,77)		
April	202.636	30	211.204	452	339	904	212.899	99,20	169.750	32.886	19,37	-	212.899	#DIV/0!	29	29	6.755	5.853	-	4.958,13	5.006,77	5.006,77	(48,64)	(48,64)	(0,97)	(0,97)		
s/d	1.070.680	117	1.140.697	3.503	2.373	3.955	1.150.528	99,15	1.125.530	- 54.850	- 4,87	-	1.150.528	#DIV/0!	115	115	9.151	9.787	-	3.194,39	3.446,84	3.446,84	(252,45)	(252,45)	(7,32)	(7,32)		
Mei	272.991	28	241.272	565	339	1.243	243.419	99,12	229.950	43.041	18,72	-	243.419	#DIV/0!	26	29	9.750	8.844	-	2.726,25	3.892,29	3.892,29	(1.166,04)	(1.166,04)	(29,96)	(29,96)		
s/d	1.343.671	145	1.381.969	4.068	2.712	5.198	1.393.947	99,14	1.355.480	- 11.809	- 0,87	-	1.393.947	#DIV/0!	141	144	9.267	9.613	-	3.099,28	3.522,40	3.522,40	(423,12)	(423,12)	(12,01)	(12,01)		
Juni	429.961	30	415.656	1.469	1.017	1.243	419.385	99,11	498.540	- 68.579	- 13,76	-	419.385	#DIV/0!	30	29	14.332	16.618	-	1.979,51	2.138,13	2.138,13	- 158,62	(158,62)	- 7,42	(7,42)		
s/d	1.773.632	175	1.797.625	5.537	3.729	6.441	1.813.332	99,13	1.854.020	- 80.388	- 4,34	-	1.813.332	#DIV/0!	171	173	10.135	10.842	-	2.827,82	3.150,18	3.150,18	(322,36)	(322,36)	(10,23)	(10,23)		
Juli	476.659	30	462.966	2.034	1.582	452	467.034	99,13	527.800	- 51.141	- 9,69	-	467.034	#DIV/0!	30	30	15.889	17.593	-	-	-	-	-	-	#DIV/0!	#DIV/0!		
s/d	2.250.291	205	2.260.591	7.571	5.311	6.893	2.280.366	99,13	2.381.820	- 131.529	- 5,52	-	2.280.366	#DIV/0!	201	203	10.977	11.850	-	-	-	-	-	-	#DIV/0!	#DIV/0!		
Agustus	-	-	-	-	-	-	-	#DIV/0!	541.800	- 541.800	- 100,00	-	-	#DIV/0!	30	30	#DIV/0!	18.060	-	-	-	-	-	-	#DIV/0!	#DIV/0!		
s/d	2.250.291	205	2.260.591	7.571	5.311	6.893	2.280.366	99,13	2.923.620	- 673.329	- 23,03	-	2.280.366	#DIV/0!	231	233	10.977	12.656	-	-	-	-	-	-	#DIV/0!	#DIV/0!		
September	-	-	-	-	-	-	-	#DIV/0!	545.300	- 545.300	- 100,00	-	-	#DIV/0!	30	30	#DIV/0!	18.177	-	-	-	-	-	-	#DIV/0!	#DIV/0!		
s/d	2.250.291	205	2.260.591	7.571	5.311	6.893	2.280.366	99,13	3.468.920	- 1.218.629	- 35,13	-	2.280.366	#DIV/0!	261	263	10.977	13.291	-	-	-	-	-	-	#DIV/0!	#DIV/0!		
Oktober	-	-	-	-	-	-	-	#DIV/0!	555.800	- 555.800	- 100,00	-	-	#DIV/0!	31	31	#DIV/0!	17.929	-	-	-	-	-	-	#DIV/0!	#DIV/0!		
s/d	2.250.291	205	2.260.591	7.571	5.311	6.893	2.280.366	99,13	4.024.720	- 1.774.429	- 44,09	-	2.280.366	#DIV/0!	292	294	10.977	13.783	-	-	-	-	-	-	#DIV/0!	#DIV/0!		
Nopember	-	-	-	-	-	-	-	#DIV/0!	541.800	- 541.800	- 100,00	-	-	#DIV/0!	30	30	#DIV/0!	18.060	-	-	-	-	-	-	#DIV/0!	#DIV/0!		
s/d	2.250.291	205	2.260.591	7.571	5.311	6.893	2.280.366	99,13	4.566.520	- 2.316.229	- 50,72	-	2.280.366	#DIV/0!	322	324	10.977	14.182	-	-	-	-	-	-	#DIV/0!	#DIV/0!		
Desember	-	-	-	-	-	-	-	#DIV/0!	808.500	- 808.500	- 100,00	-	-	#DIV/0!	30	30	#DIV/0!	26.950	-	-	-	-	0	-	#DIV/0!	#DIV/0!		
s/d	2.250.291	205	2.260.591	7.571	5.311	6.893	2.280.366	99,13	5.375.020	- 3.124.729	- 58,13	-	2.280.366	#DIV/0!	352	354	10.977	15.270	-	-	-	-	0	0	#DIV/0!	#DIV/0!		