

EVALUASI PRODUKSI SHEET TAHUN 2022

BULAN	Produksi Diterima (Kg Krg)	Hari Olah	Produksi Olah					Efisiensi Mutu	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
1	2	3	4	5	6	7	9=4+5+6+7+8	10	11	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	-	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	-	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	-	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	-	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	-	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	-	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	-	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	-	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	-	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	-	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	-	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	-	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	-	467.034	#DIV/0!	30	30	15.889	17.593	-	1.654,81	2.228,79	2.228,79	(573,98)	(573,98)	(25,75)	(25,75)		
s/d	2.250.291	205	2.260.591	7.571	5.311	6.893	2.280.366	99,13	2.381.820	-	2.280.366	#DIV/0!	201	203	10.977	11.850	-	2.579,06	2.946,00	2.946,00	(366,94)	(366,94)	(12,46)	(12,46)		