

**LAPORAN BULANAN KINERJA PABRIK
TAHUN 2022**

| URAIAN | Norma | Satuan | sd. Juli | Formula P | Formula M |
|----------------------------------|-------|-----------|------------|-------------------------|--------------------------------|
| | | | | (realisasi/target)*100% | Y = 480 - 4 (x) |
| | | | | | *x = (realisasi/target) x 100% |
| <u>TBS DIOLAH</u> | | | | | |
| Realisasi | | Ton | 11.331.590 | 78,75% | 476,85 |
| RKAP | | Ton | 14.388.551 | | |
| <u>PRODUKSI JADI</u> | | | | | |
| Minyak Sawit (Realisasi) | | Ton | 2.381.243 | 71,08% | 477,16 |
| Minyak Sawit (RKAP) | | Ton | 3.350.155 | | |
| Inti Sawit (Realisasi) | | Ton | 538.361 | 87,25% | 476,51 |
| Inti Sawit (RKAP) | | Ton | 617.031 | | |
| Rendemen Minyak (Real) | | % | 21,01 | 90,25% | 476,39 |
| Rendemen Minyak (RKAP) | | % | 23,28 | | |
| Rendemen Inti (Real) | | % | 4,75 | 110,79% | 475,57 |
| Rendemen Inti (RKAP) | | % | 4,29 | | |
| <u>MUTU PRODUKSI CPO</u> | | | | | |
| ALB | 4,50 | % | 4,42 | - | - |
| K.Air | 0,150 | % | 0,150 | - | - |
| K.Kotoran | 0,020 | % | 0,020 | - | - |
| <u>MUTU PRODUKSI INTI</u> | | | | | |
| ALB | 2 | % | 1,09 | - | - |
| K.Air | 7 | % | 5,42 | - | - |
| K.Kotoran | 6 | % | 8,13 | - | - |
| <u>KAP.OLAH/JAM(Ton)</u> | | | | | |
| Realisasi | | Jam (Ton) | 28,258 | 94,19% | 476,23 |
| RKAP | | Jam (Ton) | 30,000 | | |
| JAM OLAH EFEKTIF Realisasi | | Jam | 401,0 | 65,10% | 477,40 |
| JAM OLAH EFEKTIF RKAP | | Jam | 616,0 | | |
| UTILITAS PABRIK | | % | 94,19% | | |
| STAGNASI | Real | % | 0,12 | - | - |
| | RKAP | % | 5,00 | | |
| Angka-angka kehilangan: | | | | | |
| Kehilangan Minyak thdp TBS | 1,64 | % | 1,59 | - | - |
| Kehilangan Inti thdp TBS | 0,50 | % | 0,53 | - | - |
| HARGA POKOK Rp/Kg (M+I) | | | | | |
| Realisasi | | | 503,81 | - | - |
| RKAP | | | 539,75 | | |



LAPORAN PRODUKSI DAN PERSEDIAAN
PABRIK KELAPA SAWIT

Kepada : Kebun Berangir/Distrik II / 04.05
Dari : Berangir
Tanggal : 31-07-2022
Hari : Minggu

| No | Uraian | Satuan | Hari ini Efektif | RKAP Hari ini | S/d Hari ini Efektif | RKAP Bulan ini | S/d Bulan ini Efektif | RKAP Tahun ini |
|----------|-----------------------------|---------|------------------|---------------|----------------------|------------------|-----------------------|-------------------|
| 1 | PRODUKSI TBS | | | | | | | |
| | Kebun Berangir | Kg | 0 | 401.731 | 8.934.320 | 10.445.000 | 51.946.040 | 120.666.000 |
| | Pembelian Pihak III | Kg | 0 | 61.744 | 1.943.690 | 1.605.351 | 24.974.430 | 20.000.000 |
| | Kebun Seinduk Mep | Kg | 0 | 89.931 | 238.610 | 2.338.200 | 1.361.830 | 26.337.600 |
| | Kebun Seinduk Ajamu | Kg | 0 | 0 | 120.960 | 0 | 234.720 | 0 |
| | Kebun Seinduk P Jaya | Kg | 0 | 0 | 0 | 0 | 0 | 0 |
| | Kebun Air Batu | Kg | 0 | 0 | 0 | 0 | 0 | 0 |
| | Kebun Pulo Raja | Kg | 0 | 0 | 0 | 0 | 0 | 0 |
| | JUMLAH | Kg | 0 | 553.406 | 11.237.580 | 14.388.551 | 78.517.020 | 167.003.600 |
| 2 | TBS DIOLAH | | | | | | | |
| | Kebun Berangir | Kg | 644.000 | 401.731 | 9.028.330 | 10.445.000 | 51.249.370 | 120.666.000 |
| | Pembelian Pihak III | Kg | 0 | 61.744 | 1.943.690 | 1.605.351 | 24.974.430 | 20.000.000 |
| | Kebun Seinduk Mep | Kg | 0 | 89.931 | 238.610 | 2.338.200 | 1.361.830 | 26.337.600 |
| | Kebun Seinduk Ajamu | Kg | 0 | 0 | 120.960 | 0 | 234.720 | 0 |
| | Kebun Seinduk P Jaya | Kg | 0 | 0 | 0 | 0 | 0 | 0 |
| | Kebun Air Batu | Kg | 0 | 0 | 0 | 0 | 0 | 0 |
| | Kebun Pulo Raja | Kg | 0 | 0 | 0 | 0 | 0 | 0 |
| | JUMLAH | Kg | 644.000 | 553.406 | 11.331.590 | 14.388.551 | 77.820.350 | 167.003.600 |
| 3 | Restan Hari ini | Kg | 696.670 | 100.000 | 696.670 | 100.000 | 696.670 | 100.000 |
| 4 | PRODUKSI MS | | | | | | | |
| | Kebun Berangir | Kg | 148.185 | 96.616 | 2.032.892 | 2.511.715 | 11.168.553 | 29.019.755 |
| | Pembelian Pihak III | Kg | 0 | 11.114 | 268.916 | 288.963 | 3.896.571 | 20.000.000 |
| | Kebun Seinduk Mep | Kg | 0 | 21.134 | 52.496 | 549.477 | 264.685 | 6.189.336 |
| | Kebun Seinduk Ajamu | Kg | 0 | 0 | 26.939 | 0 | 48.762 | 0 |
| | Kebun Seinduk P Jaya | Kg | 0 | 0 | 0 | 0 | 0 | 0 |
| | Kebun Air Batu | Kg | 0 | 0 | 0 | 0 | 0 | 0 |
| | Kebun Pulo Raja | Kg | 0 | 0 | 0 | 0 | 0 | 0 |
| | JUMLAH | Kg | 148.185 | 128.864 | 2.381.243 | 3.350.155 | 15.378.571 | 38.809.091 |
| 5 | PRODUKSI IS | | | | | | | |
| | Kebun Berangir | Kg | 32.200 | 17.665 | 436.364 | 459.289 | 2.266.600 | 5.308.165 |
| | Pembelian Pihak III | Kg | 0 | 2.470 | 87.472 | 64.214 | 1.087.552 | 800.000 |
| | Kebun Seinduk Mep | Kg | 0 | 3.597 | 9.622 | 93.528 | 49.876 | 1.053.504 |
| | Kebun Seinduk Ajamu | Kg | 0 | 0 | 4.903 | 0 | 9.454 | 0 |
| | Kebun Seinduk P Jaya | Kg | 0 | 0 | 0 | 0 | 0 | 0 |
| | Kebun Air Batu | Kg | 0 | 0 | 0 | 0 | 0 | 0 |
| | Kebun Pulo Raja | Kg | 0 | 0 | 0 | 0 | 0 | 0 |
| | JUMLAH | Kg | 32.200 | 23.732 | 538.361 | 617.031 | 3.413.482 | 7.161.669 |
| 6 | RENDEMEN MS | | | | | | | |
| | Kebun Berangir | % | 23,01 | 24,05 | 22,52 | 24,05 | 21,79 | 24,05 |
| | Pembelian Pihak III | % | 0,00 | 18,00 | 13,84 | 18,00 | 15,60 | 18,00 |
| | Kebun Seinduk Mep | % | 0,00 | 23,50 | 22,00 | 23,50 | 19,44 | 23,50 |
| | Kebun Seinduk Ajamu | % | 0,00 | 0,00 | 22,27 | 0,00 | 20,77 | 0,00 |
| | Kebun Seinduk P Jaya | % | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| | Kebun Air Batu | % | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| | Kebun Pulo Raja | % | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| | Gabungan | % | 23,01 | 23,29 | 21,01 | 23,28 | 19,76 | 23,24 |
| 7 | RENDEMEN IS | | | | | | | |
| | Kebun Berangir | % | 5,00 | 4,40 | 4,83 | 4,40 | 4,42 | 4,40 |
| | Pembelian Pihak III | % | 0,00 | 4,00 | 4,50 | 4,00 | 4,35 | 4,00 |
| | Kebun Seinduk Mep | % | 0,00 | 4,00 | 4,03 | 4,00 | 3,66 | 4,00 |
| | Kebun Seinduk Ajamu | % | 0,00 | 0,00 | 4,05 | 0,00 | 4,03 | 0,00 |
| | Kebun Seinduk P Jaya | % | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| | Kebun Air Batu | % | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| | Kebun Pulo Raja | % | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| | Gabungan | % | 5,00 | 4,29 | 4,75 | 4,29 | 4,39 | 4,29 |
| 8 | Pengiriman | | | | | | | |
| | Minyak Sawit | % | 0 | 128.864 | 884.070 | 3.350.155 | 11.757.460 | 38.809.091 |
| | Inti Sawit | Kg | 0 | 23.732 | 534.990 | 617.031 | 3.376.430 | 7.161.669 |
| | Cangkang | Kg | 0 | 0 | 83.690 | 0 | 862.390 | 10.000 |
| | Tankos | Kg | 0 | 10.000 | 2.289.440 | 10.000 | 16.899.030 | 10.000 |
| | Solid | Kg | 0 | 0,00 | 205.229 | 0,00 | 205.229 | 0,00 |
| 9 | Mutu Produksi Harian | Kg | | | Kadar ALB | Kadar Air | Kadar Kotoran | Lossis |
| | Minyak Sawit | % | | | 4,30 | 0,149 | 0,020 | MS : 1,65 |
| | Inti Sawit | % | | | 1,08 | 5,30 | 7,62 | IS : 0,54 |
| 10 | Persediaan CPO | Kg | | | Kadar ALB | Kadar Air | Kadar Kotoran | Keterangan |
| | Tangki Timbun No.I | Kg | 2.158.334 | | 5,67 | 0,290 | 0,021 | |
| | Tangki Timbun No.II | Kg | 2.008.900 | 100.000 | 5,16 | 0,297 | 0,023 | |
| | Jumlah | Kg | 4.167.234 | 100.000 | | | | |
| | Inti Sawit | Kg | 125.737 | 15.000 | 125.737 | 15.000 | 125.737 | 15.000 |
| | Cangkang | Kg | 15.530 | 10.000 | 15.530 | 10.000 | 15.530 | 10.000 |
| | Tankos | Kg | 233.140 | 10.000 | 233.140 | 10.000 | 233.140 | 10.000 |
| | Solid | Kg | 16.160 | 0,00 | 16.160 | 0,00 | 16.160 | 0,00 |
| 11 | Operasional Pabrik | | | | | | | |
| | Jam Olah Efektif | Jam | 22,00 | 22,00 | 401,00 | 616,00 | 2.805,50 | 71.040,00 |
| | Kapasitas Olah | Ton/jam | 29.273 | 30,00 | 28.258 | 30,00 | 27.738 | 30,00 |
| | Stagnasi | Jam | 0,00 | 1,00 | 0,50 | 1,00 | 24,50 | 55,00 |
| | | % | 0,00 | 5,00 | 0,12 | 5,00 | 0,87 | 5,00 |
| 12 | Pemakaian Solar | Ltr | 0 | | 0 | | 0 | |
| | | | | | | | | |
| Afdeling | | Jumlah | Tonase | Sample | Sakit | FOO | FO | Brond |
| | | Truck | Sortasi | Tandan | Tandan % | Tandan % | Tandan % | Kg % |
| I | | 0 | 0 | 0 | 0 0,00 | 0 0,00 | 0 0,00 | 0 0,00 |
| II | | 0 | 0 | 0 | 0 0,00 | 0 0,00 | 0 0,00 | 0 0,00 |
| III | | 0 | 0 | 0 | 0 0,00 | 0 0,00 | 0 0,00 | 0 0,00 |
| IV | | 0 | 0 | 0 | 0 0,00 | 0 0,00 | 0 0,00 | 0 0,00 |
| V | | 0 | 0 | 0 | 0 0,00 | 0 0,00 | 0 0,00 | 0 0,00 |
| VI | | 0 | 0 | 0 | 0 0,00 | 0 0,00 | 0 0,00 | 0 0,00 |
| JUMLAH | | 0 | 0 | 0 | 0 0,00 | 0 0,00 | 0 0,00 | 0 0,00 |
| S/D | | | | | | | | |

Berangir, 01 Agustus 2022

Epi Ripson Slanturi
Manajer

| PRODUKSI | | Juli 2022 | | | | | |
|---|---|------------------------|-----------------|------------------|------------------------|-----------------|------------------|
| | | REALISASI | | | RKAP | | |
| | | Kuantum | Rendemen | Kg/Ha | Kuantum | Rendemen | Kg/Ha |
| Areal Tanaman Menghasilkan (Ha) : | | 4.222 | | | 4.222 | | |
| PRODUKSI: | | | | | | | |
| Kebun Seinduk | | 9.293.890 | | 2.201 | 12.783.200 | | 3.028 |
| - TBS Masuk | | 9.387.900 | | | 12.783.200 | | |
| - TBS Diolah | | 2.112.327 | 22,50 | 500 | 3.061.193 | 23,95 | 725 |
| - Minyak Sawit (MS) | | 450.889 | 4,80 | 107 | 552.817 | 4,32 | 131 |
| - Inti Sawit (IS) | | 2.663.216 | 27,30 | 607 | 3.614.010 | 28,27 | 856 |
| - Jumlah MS + IS | | | | | | | |
| Pembelian Plasma + Pihak III : | | 1.943.690 | | | 1.605.351 | | |
| - TBS Masuk | | 1.943.690 | | | 1.605.351 | | |
| - TBS Diolah | | 268.918 | 13,84 | | 288.963 | 18,00 | |
| - Minyak Sawit (MS) | | 87.472 | 4,50 | | 64.214 | 4,00 | |
| - Inti Sawit (IS) | | 366.388 | 18,34 | | 363.177 | 22,00 | |
| - Jumlah MS + IS | | | | | | | |
| Jumlah Produksi Kebun Seinduk + Pembelian : | | 11.237.580 | | | 14.388.551 | | |
| - TBS Masuk | | 11.331.590 | | | 14.388.551 | | |
| - TBS Diolah | | 2.381.243 | 21,01 | | 3.350.156 | 23,28 | |
| - Minyak Sawit (MS) | | 538.361 | 4,75 | | 617.031 | 4,29 | |
| - Inti Sawit (IS) | | 2.919.604 | 26,76 | | 3.967.187 | 27,57 | |
| - Jumlah MS + IS | | | | | | | |
| Cost Centre | Biaya Produksi | Rp | Rp/Kg | Rp/Ha | Rp | Rp/Kg | Rp/Ha |
| BIAYA TIDAK LANGSUNG | | | | | | | |
| DF16SUP100 | Gaji, Tunj. & Biaya Sosial Peg. Staf | 62.808.998 | 21,51 | 14.877 | 66.311.000 | 16,71 | 15.708 |
| DF16SUP101 | Gaji dan Biaya Sosial Non Staf | 38.543.583 | 12,52 | 8.656 | 73.983.000 | 18,65 | 17.523 |
| DF16SUP102 | Biaya Emplasmen | 30.837.948 | 10,60 | 7.328 | 48.882.000 | 12,32 | 11.578 |
| DF16SUP103 | Biaya Pemeliharaan Bangunan Rumah | - | - | - | 16.174.000 | 4,08 | 3.831 |
| DF16SUP104 | Biaya pemel. Bangunan Perusahaan | 9.648.909 | 3,30 | 2.285 | 15.610.000 | 3,93 | 3.697 |
| DF16SUP105 | Biaya pemel. jalan, jembatan, BER. air | 20.700.000 | 7,09 | 4.903 | - | - | - |
| DF16SUP106 | Pemakaian dan Pemel. Sistem Komputer | 3.250.000 | 1,11 | 770 | 8.983.000 | 2,26 | 2.128 |
| DF16SUP107 | Pajak Bumi dan Bangunan | - | - | - | - | - | - |
| DF16SUP108 | Asuransi | 629.777 | 0,22 | 149 | 740.000 | 0,19 | 175 |
| DF16SUP109 | Biaya Keamanan | 42.989.791 | 14,72 | 10.182 | 44.527.000 | 11,22 | 10.546 |
| DF16SUP110 | Biaya Penerangan | 8.659.319 | 2,97 | 2.051 | 8.750.000 | 2,21 | 2.072 |
| DF16SUP114 | Biaya Persediaan air | 10.927.980 | 3,74 | 2.588 | 10.506.000 | 2,65 | 2.488 |
| | JUMLAH BIAYA TIDAK LANGSUNG | 227.096.305 | 77,78 | 63.789 | 294.466.000 | 74,23 | 69.746 |
| BIAYA LANGSUNG | | | | | | | |
| Biaya Tanaman | | | | | | | |
| WBS | Gaji, Tunj. & Biaya Sosial Peg. Staf Tanaman | - | - | - | - | - | - |
| WBS | Biaya Pemeliharaan TM (Excl. Pemupukan) | - | - | - | - | - | - |
| WBS | Biaya Pemupukan | - | - | - | - | - | - |
| WBS | Biaya Panen | - | - | - | - | - | - |
| WBS | Pengangkutan ke Pabrik | - | - | - | - | - | - |
| | Jumlah Biaya Tanaman | | | | | | |
| Biaya Pabrik | | | | | | | |
| Payroll | Gaji, Tunj. & Biaya Sosial Peg. Staf Pengolahan | 133.410.553 | 45,69 | 31.599 | 106.900.000 | 26,95 | 25.320 |
| DF16STAT01 | Biaya Pengolahan | 725.221.188 | 248,40 | 171.772 | 1.039.055.000 | 261,91 | 246.105 |
| DF16STPM00 | Biaya Pemeliharaan Mesin & Instalasi | 580.906.337 | 198,97 | 137.590 | 952.345.000 | 240,06 | 225.567 |
| DF16PAK001 | Biaya Pengemasan | - | - | - | 6.694.000 | 1,69 | 1.586 |
| DF16ASP001 | Asuransi Pabrik | 31.378.857 | 10,75 | 7.432 | 36.312.000 | 9,15 | 8.601 |
| | Jumlah Biaya Pabrik Bruto | 1.470.916.935 | 503,81 | 348.393 | 2.141.306.000 | 539,75 | 507.178 |
| | Biaya Pengolahan dari/untuk Kebun Seinduk | (1.291.366.166) | (503,81) | (305.866) | (1.950.677.217) | (539,75) | (462.027) |
| | Biaya Pengolahan pihak ketiga (Titip Olah) | - | - | - | - | - | - |
| | Biaya Pengolahan Plasma & Pihak III | (179.550.769) | (503,81) | (42.527) | (190.628.783) | (539,75) | (45.151) |
| | Jumlah Biaya Pabrik Netto | (1.470.916.935) | (503,81) | (348.393) | (2.141.306.000) | (539,75) | (507.178) |
| | JUMLAH BIAYA LANGSUNG | | | | | | |
| DF16SUP300 | PENYUSUTAN A/B HARGA POKOK | 796.743.224 | 272,89 | 188.712 | 840.370.000 | 211,83 | 199.045 |
| | JUMLAH BIAYA PRODUKSI KEB.SENDIRI | 1.023.839.629 | 350,68 | 242.601 | 1.134.836.000 | 286,08 | 268.791 |
| | Cadangan Kenaikan Upah *) | | | | | | |
| | Jumlah Incl.Cadangan Kenaikan Upah | 1.023.839.629 | 350,68 | | 1.134.836.000 | 286,08 | |
| CKM3N | Pembelian TBS Plasma & Pihak III | 2.319.502.500 | 1.193,35 | | 2.953.847.000 | 1.840,00 | |
| CKM3N | Biaya Pengolahan Plasma & Pihak III | 179.550.769 | 503,81 | | 190.628.783 | 539,75 | |
| | Jlh.BI.Prod. & Harga Pokok Incl.Cadangan | 3.522.892.798 | 1.206,63 | | 4.279.311.783 | 1.078,68 | |
| | Jlh.BI.Prod. & Harga Pokok Excl.Cadangan | 3.622.892.798 | 1.206,63 | | 4.279.311.783 | 1.078,68 | |
| BEBAN ADMINISTRASI | | | | | | | |
| DF16SUP200 | Honorarium | - | - | - | - | - | - |
| DF16SUP201 | Biaya Koordinasi & Lingkungan | 63.060.653 | 21,60 | 14.936 | 66.637.000 | 16,80 | 15.783 |
| DF16SUP202 | Pengangk. Perjalanan & Penginapan | - | - | - | - | - | - |
| DF16SUP202 | Biaya Penelitian dan Percobaan | - | - | - | - | - | - |
| DF16SUP203 | Biaya pemeliharaan / Inventaris | - | - | - | 6.216.000 | 1,57 | 1.472 |
| DF16SUP203 | Pemakaian alat inventaris kecil | - | - | - | - | - | - |
| DF16SUP214 | Biaya lain-lain | 12.015.009 | 4,12 | 2.846 | 10.789.000 | 2,72 | 2.555 |
| DF16SUP204 | Biaya Sosial Non Produksi | 40.421.963 | 13,85 | 9.574 | 26.900.000 | 6,78 | 6.371 |
| DF16SUP209 | Biaya Manajemen Mutu & Kes.Kerja | 10.558.815 | 3,62 | 2.501 | 14.357.000 | 3,62 | 3.401 |
| DF16SUP210 | Biaya Penutupan Buku dan RKAP | - | - | - | - | - | - |
| DF16SUP210 | Biaya Pensiun | 7.106.767 | 2,43 | 1.683 | 20.059.000 | 5,06 | 4.751 |
| DF16SUP211 | Jasa Produksi | - | - | - | - | - | - |
| DF16SUP212 | Biaya Pendidikan Sekolah Kebun | 103.200.000 | 35,35 | 24.443 | - | - | - |
| DF16SUP213 | Beban Imbalan Kerja | 388.255.472 | 132,98 | 91.960 | 33.598.000 | 8,47 | 7.958 |
| | JUMLAH BEBAN ADMINISTRASI | 624.618.678 | 213,94 | 147.944 | 178.556.000 | 45,01 | 42.292 |
| PENDAPATAN LAIN-LAIN: | | | | | | | |
| DF16 | Jasa Giro | -31.004.696 | (10,62) | - | -11.000.000 | (2,77) | (2.605) |
| 420000XX | Lain - lain | - | - | - | - | - | - |
| | JUMLAH PENDAPATAN LAIN-LAIN : | (31.004.696) | (10,62) | - | (11.000.000) | (2,77) | (2.605) |
| BEBAN LAIN-LAIN: | | | | | | | |
| DF16SUP402 | Gaji dan Biaya Karyawan MBT | 32.601.249 | 11,17 | 7.722 | 20.360.000 | 5,13 | 4.822 |
| DF16SU0503 | Penyusutan diluar Harga Pokok | - | - | - | - | - | - |
| DF16SUP401 | Lain - lain | 6.200.939 | 2,12 | 1.469 | - | - | - |
| | JUMLAH BEBAN LAIN-LAIN | 38.802.188 | 13,29 | 9.190 | 20.360.000 | 5,13 | 4.822 |
| | JUMLAH BEBAN NON PRODUKSI | 632.416.171 | 216,61 | 149.791 | 187.916.000 | 47,37 | 44.509 |