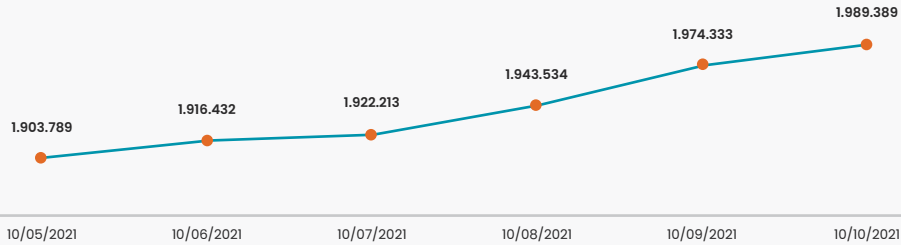




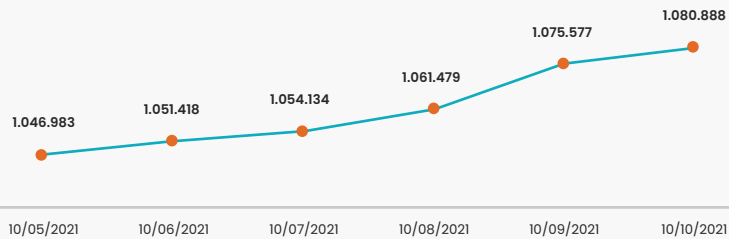
Progress Laju Vaksinasi Gotong Royong 10 Oktober 2021

Gotong Royong Vaccine Progress Rate

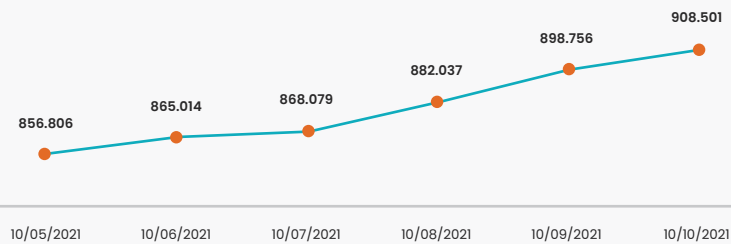
Total Vaksinasi
Vaccination Total



Vaksinasi 1
Vaccination 1



Vaksinasi 2
Vaccination 2



TANTANGAN YANG DIHADAPI YANG MEMPENGARUHI KINERJA SEPANJANG TAHUN 2021 DAN PEMECAHAN MASALAH

Berikut ini merupakan tantangan-tantangan yang dihadapi dalam pelaksanaan Kinerja *Audited* 2021:

1. Holding Farmasi masih dalam proses sinkronisasi operasional setiap entitas.
2. Pandemi meningkatkan kepadatan pekerjaan pada entitas sehingga memperlambat arus pengiriman data.
3. Komitmen dan pelaksanaan dan implementasi dari keputusan yang di buat pada masing – masing *quick win*.
4. Kurangnya koordinasi antar entitas dalam satu project.

Langkah-langkah yang sudah dilaksanakan untuk pemecahan masalah sebagai berikut:

1. Pembuatan timeline dari setiap aktivitas besar.
2. *Monitoring progress* dari *project charter* secara bertahap.
3. Melakukan koordinasi dengan setiap entitas melalui *weekly meeting* untuk *update progress* setiap *project*.

OVERCOMING CHALLENGES AFFECTING COMPANY OVERALL PERFORMANCE IN 2021 AND TROUBLESHOOTING

The following are the challenges faced in implementing the 2021 Audited Performance:

1. The Pharmaceutical Holding is still in the process of synchronizing the operations of each entity.
2. The Pandemic increased the density of work on the entity thus slowing down the flow of data transmission.
3. Commitment and implementation of decisions made in each quick win.
4. Lack of coordination between entities in one project.

The steps that have been implemented for troubleshooting are as follows:

1. Creating a timeline for each major activity.
2. Monitoring the progress of the project charter gradually.
3. Coordinating with each entity through weekly meetings to update the progress of each project.

Realisasi Kinerja Perusahaan Konsolidasi Tahun 2021

Realization of Consolidated Performance in 2021

Selama tahun 2021, pencapaian penjualan bersih mencapai Rp43,44 triliun, EBITDA mencapai Rp4,03 triliun, Laba bersih konsolidasian mencapai Rp1,93 triliun dan total aset mencapai Rp40,44 triliun.

Realisasi pendapatan konsolidasian *audited* tahun 2021 senilai Rp43,44 triliun atau mencapai 253,71% dari RKAP tahun 2021 yaitu sebesar Rp17,12 triliun. Pencapaian yang signifikan terhadap RKAP 2021 ini dikarenakan penjualan atas transaksi penugasan vaksin COVID-19 (*filling* Bio Farma) ke pemerintah dan penjualan vaksin coronovac (*final product*), distribusi vaksin sumbangan kepada Kemenkes, dan vaksin gotong royong dimana pada RKAP 2021 transaksi tersebut belum dianggarkan.

Realisasi total aset konsolidasian per 31 Desember 2021 mencapai Rp40,44 triliun atau 136,59% dari RKAP. Realisasi total kewajiban konsolidasian per 31 Desember 2021 mencapai Rp23,06 triliun sedangkan total ekuitas konsolidasi 31 Desember tahun 2021 mencapai Rp17,38 triliun.

PT Bio Farma (Persero) telah memperoleh skor *Key Performance Indicator* sebesar 91,74 dari target RKAP 2021 sebesar 100,00. Progress pencapaian tersebut berkontribusi dari pencapaian skor Indikator *Economic and Social Value for Indonesia* sebesar 26,23 dari target skor RKAP 2021 sebesar 25,00 di mana pencapaian ini terdampak dari adanya realisasi transaksi penugasan COVID-19 di tahun 2021 yang belum dianggarkan dalam RKAP 2021. Pencapaian *business model innovation* sebesar 16,38 dari target skor RKAP 2021 sebesar 20,00. Pencapaian indikator *technology leadership* sebesar 18,00 dari target RKAP 2021 sebesar 20,00. Pencapaian indikator *energize investment* sebesar 17,12 dari target RKAP 2021 sebesar 22,00 dan pencapaian indikator *unleashed talent* sebesar 14,01 dari target skor 13,00.

Net sales in 2021 were Rp43.44 trillion, EBITDA was Rp4.03 trillion, and consolidated net income was Rp1.93 trillion. Total assets were Rp40.44 trillion.

The audited consolidated revenue realised in 2021 amounted to Rp43.44 trillion, or 253.71 percent of the RKAP for 2021, which is Rp. The position has recorded sales of the COVID-19 vaccine assignment transaction (*filling* Bio Farma) to the government and the sale of the Cornovac vaccine (*final product*), distribution of donated vaccines to the Ministry of Health, and mutual cooperation vaccines, even though the transaction was not budgeted for in the 2021 RKAP.

The entire realisation of consolidated assets on 31 December 2021 was Rp40.44 trillion, or 136.59 percent of the 2021 Consolidated RKAP amount of Rp29.61 trillion. The realisation of total consolidated liabilities, including assignments, reached Rp23.06 trillion on 31 December 2021, while total consolidated equity reached Rp17.38 trillion on the same day.

PT Bio Farma (Persero) has achieved a *Key Performance Indicator* score of 91.74 compared to the RKAP objective of 100.00 for 2021. The achievement of a score of 26.23 on the *Economic and Social Value for Indonesia Indicator*, as opposed to the target score of 25.00 in the 2021 RKAP, contributed to this accomplishment's advancement. This accomplishment was impacted by the completion of the COVID-19 assignment transaction in 2021, which was not budgeted for in the 2021 RKAP. *business model innovation* of 16.38 out of the goal score of 20.00 for the RKAP in 2021. Compared to the 2021 RKAP objective of 20, the accomplishment of the technological leadership indicator is 18.00. Achievement of 17.12 on the invigorate investment indication against a target of 22.00 for the 2021 RKAP, and achievement of 14.01 on the unleashed talent indicator against a target of 13.00.



Hasil perhitungan indikator kinerja meliputi aspek keuangan, aspek operasional, dan aspek administrasi, diperoleh total skor penilaian tingkat kesehatan perusahaan sebesar 90,50.

Dengan dicapainya total skor indikator kinerja perusahaan sebesar 90,50 maka tingkat kinerja perusahaan adalah "Sehat AA". Progress pencapaian tersebut berkontribusi dari pencapaian skor indikator aspek keuangan sebesar 60,50 dari target skor RKAP 2021 sebesar 43,00 dimana pencapaian ini terdampak dari adanya realisasi transaksi penugasan COVID-19 di tahun 2021 yang belum dianggarkan dalam RKAP 2021. Pencapaian aspek operasional sebesar 15,00 dari target skor RKAP 2021 sebesar 15,00. Pencapaian indikator aspek administrasi sebesar 15,00 dari target RKAP 2021 sebesar 15,00.

Realisasi Capex Konsolidasi sampai dengan tahun 2021 senilai Rp1.082,24 miliar. Pada Tahun 2021, realisasi investasi Group Holding BUMN Farmasi mencapai 65,82% atau Rp1,08 triliun dari target RKAP 2021 sebesar Rp1,64 triliun. Realisasi Capex rutin tahun 2021 mencapai 31,65% dari target atau sebesar Rp166,19 Miliar dari target Rp525,04 miliar, sedangkan untuk Capex pengembangan tahun 2021 mencapai 81,86% atau sebesar Rp916,04 miliar dari target Rp1,12 triliun.

The company's performance level has been evaluated with a total score of 90.50 based on the computation of performance indicators that encompass financial, operational, and administrative elements.

With a total score of 90.50 for the company's performance parameters, the company's performance level is AA-healthy. This accomplishment was impacted upon by the completion of the COVID-19 assignment transaction in 2021, which had not been budgeted for in the 2021 RKAP and further. The financial aspect indicator scores of 60.50 compared to the goal score of 43.00 in the 2021 RKAP contributed to this achievement's progression. The operational objective of RKAP 2021 was met with a score of 15.00 out of a possible 15.00 points. From the 2021 RKAP objective of 15, the administrative aspect indicator's accomplished a score of is 15.00.

There was a Realization of Consolidated Capex of Rp1,082.24 billion up till 2021. The Pharmaceutical SOE Holding Group's investment realisation attained 65.82 percent or Rp1.08 trillion of the 2021 RKAP objective of Rp1.64 trillion in 2021. The achievement of routine Capex in 2021 obtained 31.65 percent of the aim, or Rp166.19 billion of the target of Rp525.04 billion, while development Capex in 2021 reached 81.86 percent of the target, or Rp916.04 billion of the targets of Rp1.12 trillion.

Ringkasan Kinerja Bio Farma (Entitas Induk) Tahun 2021

Summary of Bio Farma (Parent Entity) Performance in 2021

Kinerja perusahaan tahun 2021 (*audited*) dari sisi penjualan mencapai Rp30,32 triliun naik sebesar 986,74% dibandingkan realisasi tahun 2020 (*audited*) dan mencapai 801,67% dari anggarannya, sedangkan beban pokok penjualan & jasa sebesar Rp26,53 triliun naik 1.517,41% dibandingkan realisasi tahun 2020 (*audited*) dan mencapai 1.288,75% dari anggarannya, perolehan laba bersih perusahaan naik sebesar 439,63% dari realisasi tahun 2020 (*audited*) menjadi sebesar Rp1,92 triliun atau mencapai 410,04% dari anggarannya.

Penilaian tingkat kesehatan Perusahaan tahun 2021 (*Audited*) mendapat skor 81,38 dengan kriteria "SEHAT AA", tahun 2020 (*audited*) 74,61 dengan kriteria "SEHAT A". Untuk pencapaian Key Performance Indicator (KPI) memperoleh nilai 92,96 dari total nilai 100.

Realisasi penjualan bersih tahun 2021 (*audited*) naik sebesar 986,74% atau senilai Rp27,53 triliun dibandingkan dengan realisasi tahun 2020 (*audited*) dengan komposisi penjualan per kelompok sebagai berikut:

- **Produk Perusahaan**
Penjualan produk perusahaan naik sebesar 726,90% atau senilai Rp15,60 triliun terutama karena adanya realisasi penjualan vaksin COVID.19-BF dan bulk nOPV2 masing-masing senilai Rp15,15 triliun dan Rp178,23 miliar dimana tahun sebelumnya tidak ada realisasi. Kenaikan atas produk perusahaan juga dikarenakan adanya realisasi penjualan *bulk* polio, nOPV2 50 ds, pentabio 5 ds dan MBiocov (Multiplex) ds masing-masing naik sebesar 49,02%, 771,89%, 48,51% dan 44,66% atau masing-masing senilai Rp 159,64 miliar, Rp299,39 miliar, Rp102,38 miliar dan Rp148,44 miliar.

The company's performance in 2021 (*audited*) from the sales side reached Rp. 30.32 trillion, an increase of 986.74 percent compared to the realisation in 2020 (*audited*), and reached 801.67 percent of the budget, while the cost of goods sold & services was Rp. 26.53 trillion, an increase of 1,517.41 percent compared to the realisation in 2020 (*audited*) and reaching 1,288.75 percent of the budget.

In 2021 (*audited*), the evaluation of the Company's health level received a score of 81.38 based on the criteria for "Healthy AA," whereas in 2020 (*audited*), the score was 74.61 based on the criteria for "Healthy A." The Key Performance Indicators (KPI) accomplishment score is 92.96 out of a possible 100 points.

The realisation of net sales in 2021 (*audited*) grew by 986.74 percent, or Rp.27.53 trillion, as compared to the realisation of net sales in 2020 (*audited*), with the following sales breakdown by group:

- **Company Products**
Sales of the company's products increased by 726.90 percent or Rp15.60 trillion, mainly due to the realisation of sales of the COVID.19-BF vaccine and bulk nOPV2 of Rp. 15.15 trillion and Rp178.23 billion, respectively, where the previous year was not available. The increase in the company's products was also due to the realization of bulk sales of polio, nOPV2 50 ds, pentabio 5 ds and MBiocov (Multiplex) ds which increased by 49.02 percent, 771.89 percent, 48.51 percent, and 44.66 percent or respectively worth Rp159.64 billion, Rp299.39 billion, Rp102.38 billion, and Rp148.44 billion.