

IKHTISAR KINERJA KEBERLANJUTAN

Sustainability Performance Overview

Aspek Ekonomi

Economic Aspects [OJK B.1] [GRI 207-1, 207-2, 207-3]

Dalam Juta Rupiah | In Million Rupiah

Uraian Description	YoY 2023-2024		2024	2023
	%	Nominal		
Pendapatan Revenue	55,25%	281.993	792.393	510.399
Margin Laba Kotor Gross Profit Margin	68,70%	79.288	194.696	115.408
Pajak dan Retribusi kepada Pemerintah Taxes and Levies to the Government	(41,06%)	(9.681)	13.896	23.577
Laba Tahun Berjalan Income for the Year	124,91%	31.338	56.425	25.087

Pelibatan pihak lokal yang berkaitan dengan proses bisnis berkelanjutan.

Involvement of local parties related to sustainable business processes.

Uraian Description	2024	2023
Jumlah Pemasok Lokal Number of Local Suppliers	28	27
Total Pembelian (dalam juta Rupiah) Total Purchases (in million Rupiah)	497.947	440.445

Aspek Lingkungan Hidup

Environmental Aspects [OJK B.2]

Uraian Description	YoY 2023-2024		Satuan Unit	2024	2023
	%	Nominal			
Penggunaan Energi Listrik Electricity Energy Usage					
Total	(8,55%)	(30.283)	kWh	38.112.470	323.672
Giga Joule	(8,55%)	(109,02)	Gj		1.165,34
Pemakaian BBM (Bensin) Fuel Usage (Gasoline)					
Total	(9,53%)	(2.244)	Liter	21.303	23.547
Giga Joule	(9,53%)	(77)	Gj	728,56	805,31
Biaya Lingkungan Hidup Environmental Costs					
Program CSR Lingkungan Hidup Environmental CSR Program	(94,29%)	(155.200.517)	Rp	9.405.000	164.605.517

Aspek Sosial

Social Aspects [OJK B.3]

Uraian Description	Satuan Unit	2024	2023
Pegawai Employee			
Jumlah Karyawan Total Employee	Orang Person	147	160
Jumlah Karyawan Perempuan Total Female Employees	Orang Person	30	36
Jumlah Pelatihan Total Training	Pelatihan Training	25	16
Jumlah Jam Pelatihan Total Training Hours	Jam Hour	772	2.677
Jumlah Peserta Total Participants	Orang Person	340	142
Biaya Pelatihan Training Costs	Rp	1.575.000.000	861.550.006
Tingkat Kepuasan Karyawan Employee Satisfaction Level	Skor Nilai Score	3,8	3,4
Masyarakat Community			
Jumlah Program TJSL Total CSR Program	Program	11	14
Realisasi Anggaran TJSL TJSL Budget Realization	Rp	515.738.701	576.426.212