

# Marketing Plan, Operational Plan, and Human Capital Plan as Efforts to Achieve the Short-Term Strategy of PT Bestindo Jaya Indonesia

Ismail<sup>1</sup>, Tri Astuti Setyorini<sup>2</sup>, Ida Wiwin Arochmawati<sup>3</sup>, Rhian Indradewa<sup>4</sup>,  
Edi Hamdi<sup>5</sup>

<sup>1,2,3,4,5</sup> Master of Management Study Program  
Faculty of Economics and Business - ESA Unggul University

Corresponding Author: Ida Wiwin Arochmawati

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## ABSTRACT

The research objectives were (1) to analyze the achievement of 10% market share of PT Bestindo Jaya Indonesia's gas stoves in Indonesia for 10 years, (2) to improve the ability to assemble flatbed folding burners gas stove with INS (Indonesian National Standard) quality using modern technology, and (3) analyze the allocation of human resources according to the company's needs. This research used an ethnographic qualitative approach to take effective business decisions for PT Bestindo Jaya Indonesia. The recommended alternative strategies were marketing penetration to achieve the target market share; employee training and establishment of a quality management system to improve product assembly capabilities; and the implementation of the Human Capital management strategy program design to conform the allocation of human resources to the company's needs.

**Keywords:** Marketing Plan, Operational Plan, and Human Capital Plan

## INTRODUCTION

In everyday life, there are a variety of household utilities resulting from the technology development along with knowledge and creativity improvement. The real evidence of technological developments is the increasingly diverse designs, shapes, and ways of using stoves in the market. Each product has various advantages and

prices. Manufacturers offer product advantages to grab consumers' attention. For example, the use of electric lighter technology to save gas. There are also body surface innovations using Teflon for easy cleaning or using smart burn technology to save gas and make the fire heat up faster than other stoves.

Based on the Central Statistics Agency Indonesia (2020) data, Indonesia has experienced a demographic bonus, namely a very high growth of the productive age population (70.2%). The need for household utilities, such as gas stoves, increases along with the increase in Indonesia's population. It encourages increased gas stove sales growth in Indonesia (Setiyawan, 2018). Supply and demand data of gas stoves in 2020 showed that Win Gas products had 8% market share, Rinnai had 42% market share, Moderna had 28% market share, Electrolux had 14% market share and other gas stoves had 9% market share (Ministry of Industry, 2019).

During gas stove competition, there are limited business opportunities. Intense business competition causes companies to develop appropriate business plans to create competitive advantage. Therefore, this research aimed to determine the appropriate plan for PT Bestindo Jaya Indonesia in business development.

The research objectives were (1) to analyze the company's achievement of 3% of the market share of gas stoves in Indonesia (estimated 2,000 of 65,000 units of sales per month), (2) increase the ability to assemble a flatbed folding burners gas stove with INS (Indonesian National Standard) quality using modern technology, and (3) obtain human resources with high competence and integrity. This research involved the internal management of PT Bestindo Jaya Indonesia and various external parties related to the gas stove business.

## **LITERATURE REVIEW**

### **Marketing Plan**

The Marketing Plan aimed to answer three basic defenses, namely:

1. Where have you been?

The Marketing Plan states the background of the company, competitive situation, opportunities, and market threats. The Marketing Plan is an integral part of the business plan, focusing on the history of the market, the company's marketing strengths and weaknesses, as well as market threats and opportunities.

2. Where do we want to go? (In the short term)

Primarily, this question aims at the short-term and long-term marketing of the company in one year.

3. How do we get there?

This question discusses the implementation of the marketing strategy specifications, timing, and subjects that respond to monitoring activities (Hisrich and Peters, 2017: 220).

The marketing plan provides an outline of how the organization combines product decisions, pricing, distribution, and promotion to create attractive offers for customers. The marketing plan is also concerned with the implementation, control, and refinement of decisions (Ferrell & Hartline, 2011).

### **Operational Plan**

Operational plans are plans for short-term operational activities to support the long-term achievement goals in global planning and strategic planning. According to Heizer and Render (2011), operational management generates value in the form of goods and services by converting inputs into outputs. In order to create goods and services, all organizations perform three functions that are necessary for the production and survival of the organization. Operational planning should be designed with a business plan to explain the steps and objectives of each activity process. It aims to comprehend and explain to interested parties.

### **Human Resources Plan**

Human Capital Planning, also known as Workforce Planning, Manpower Planning, Personnel Planning or Employment Planning, is the process of planning the workforce needs of an organization in the future. Human Capital Planning includes identification and acquisition of the appropriate workforce by connecting company goals and interactive resource planning activities (Torrington et al., 2017).

## **RESEARCH METHOD**

This research was conducted in August – October 2021. This research produced primary and secondary data from observations. Supplementary data was collected through literature review of various published data, financial reports, information related to reports, and other supporting information (Haq & Indradewa., 2020). This research used an ethnographic qualitative approach to explain structured patterns in the cognitive, affective, and behavioral aspects of culture and/or social (Susila, 2015). Ethnography is a qualitative methodology that is suitable for research on beliefs, social interactions, and people's behavior that involves participation and observation over a certain period (Naidoo, Loshini. 2012). The ethnographic approach aimed to examine consumers and their daily

lives in real environments, such as homes, workplaces, and shops

## RESULTS AND DISCUSSION

### Marketing Plan Preparation

PT Bestindo Jaya Indonesia's marketing plan included: (1) Segmenting, targeting, and positioning, (2) Marketing Mix, (3) Sales, and (4) Projection of Revenue Stream.



Figure 1. Marketing Plan Framework

### 1. Segmenting, Targeting, dan Positioning

PT Bestindo Jaya Indonesia's market segmentation was determined based on geographic, psychographic, and demographic variables.

Table 1. PT Bestindo Jaya Indonesia Market Segmentation

Variable	Description
<b>Geographic Region</b>	Short-term
	Middle term
	Long-term
<b>Psychographics</b>	The target segmentation is people who have a practical lifestyle and personality, fast paced and efficient in time so they like quick and easy things, especially in terms of the cleaning process.
<b>Demographics</b>	
<b>Age</b>	18-55 <sup>th</sup>
<b>Life Cycle Stage</b>	Young, single, married, middle aged
<b>Gender</b>	Male/Female
<b>Income</b>	Above the Regional Minimum Wage
<b>Generation</b>	X Generation, Y Generation and Z Generation
<b>User status</b>	middle to high
<b>Loyalty status</b>	Loyalty is shifting, people who like to move

Determination of target market based on segmentation selection in the age group of 18-55 years. Based on Central Statistics Agency Indonesia (2020) data, there was a population increase of 1.25% per year. Thus, PT Bestindo Jaya Indonesia had increased the focus of its target market, namely productive age, downtown (urban) and satellite (suburban) areas, and the dynamic lifestyle of the population.

Table 2. PT Bestindo Jaya Indonesia's Target Market

	Short-term	Middle term	Long-term
<b>Geographic</b>	Banten Jabodetabek, West Java: Bandung Central Java : Semarang, Pekalongan Solo, and Jogja, East Java: Malang, Surabaya, Banyuwangi, and Jember	Kalimantan: Pontianak, and Banjarmasin in Sulawesi: Makasar and Manado Sumatera: Medan, and Palembang . Bali Lombok	Sumatra: Padang, Pekanbaru, Jambi, and Lampung Sulawesi: Palu, Kendari, and Gorontalo Kalimantan : Samarinda, Tarakan, and Palangkaraya
<b>Demographics</b>	18-55 years old Male/female Single, married, middle age, family Income above the Regional Minimum Wage		
<b>Psychographic</b>	Middle to upper social status with active and dynamic personality		
<b>Behavior</b>	Quality users, first-time users, image seekers, interested and have a desire to buy, seekers of convenience, speed and flexibility benefits		

To reach consumers who are already in the segmentation and target market, researchers were looking for product positions that can fulfil consumers needs and desires.

**Practicality:** BestGas accommodated society needs by producing flat bottom hob without holes with folding burner technology, thereby saving time and effort. Until now, there were rarely similar products marketed by competitors in Indonesia.

**Price:** BestGas stove prices were more affordable than competitors, such as Rinnai

and Modenna. Consumers chose products of good quality and low prices.

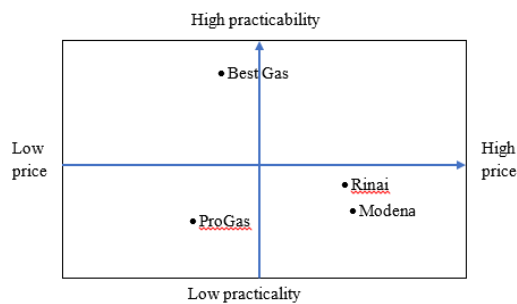


Figure 2. PT Bestindo Jaya Indonesia Product Positioning Map

## 2. Marketing Mix

The marketing distribution strategy for Bestgas Stoves product was conducted based on market opportunities with the 7P concept, namely product, price, place, promotion, people, process, physical evidence. It aimed to acquire new customers.

1. **Product:** Bestgas stove products were designed to give elegance and easy to clean impression.
2. **Price:** The final consumer's Highest Retail Price (abbreviated HET) was Rp. 1,500,000 and the selling price of the distributor was Rp. 1,100,000. BestGas products were sold by distributors to retailers for Rp. 1,200,000 to Rp. 1,350,000. Therefore, retail stores sold in a price range of Rp. 1,400,000 to 1,500,000.
3. **Place:** Consumers could buy BestGas stove products at retail and marketplaces, such as Shopee, Tokopedia, BukaLapak, and Lazada.
4. **Promotion:** The promotion of PT Bestindo Jaya Indonesia's products was divided into two, namely distributors and end users, which were conducted through digital and non-digital platforms.

Table 3. Promotion Table

End user		Distributor
Digital	Non-Digital	
Advertising: google AdSense, Facebook ads, Instagram ads, YouTube ads, and TikTok ads Digital marketing: official accounts on various social media platforms	Partnership and co-marketing at the exhibition (ex: interior design or developer) Store discount	Distributor discount program

5. **People:** Resources in marketing played a role in the job description of each job level. It was the spearhead of the service process to stakeholders.
6. **Process:** The merging of activity process flows to consumers contained service and transactional processes to

provide services and products that satisfy consumers.

7. **Physical Evidence:** PT Bestindo Jaya Indonesia had an attractive logo and brand design and applied it to transportation fleets and employee uniforms so that consumers recognize and remember.



Figure 3. PT BJI Logo



Figure 4. Stove Brand



Figure 5. Employee Uniform



Figure 6. Car Panel

### 3. Sales

Sales related to planning require an arrangement of sales program activities such as promotions in collaboration with marketplaces and distributors.

Table 4. Sales Activities

MONTH	MOMENT	Activity		
		Tagline	Digital marketing	Non digital marketing (distributor)
January	The beginning of the year	Happy new year	Sales discount on marketplace	Package hose bundling
February	Imlek	Redemption	Flash sale of red packets in marketplace	Withdrawal of red packets in the jar
March	National shopping day	Indonesian shopping time	3% discount	Stove tissue reward
April	Ramadan	Ramadan drum	Free shipping	Tea set reward
May	Eid Al-Fitr	Eid bazaar	Eid al-Fitr allowance	Eid parcel reward
June	School holidays	Cook happy	Cashback of IDR 25,000	Drinking bottle reward
July	New school year	Cheerful school	Free shipping with OVO	School lunch box gift
August	Independence Day	Independent	5% discount red and white	Cooking Apron Reward
September	National shopping day	Cheerful September	10% special discount	Consolation prizes in the form of dish soap and sponge
October	Eid al-Adha	Eid al-Adha bazaar	50% shipping subsidy	Mug and cooking oil reward
Nov	National shopping day	November rain	Free shipping with Shopee pay	Plate reward
December	Christmas & New Year	New year's Crasher	Free stove cleaner	Cutlery set reward

Table 5. PT Bestindo Jaya Indonesia Sales Effectiveness

Sales Effectiveness Drivers	Sales Force Structure & Roles	Determine the structure and role of the workforce: The marketing area was 23 cities (short term focused on Jabodetabek) The sales team was led by an experienced marketing manager who is appropriately educated.
	Salespeople	Establishing abilities and remuneration: Recruitment of marketing personnel, namely a minimum of high school education or experience. Provide training, seminars and motivation
	Activities	Training and development: Budgeting for consumer research Provision of operational and supporting equipment
		Motivation and inspiration for salespeople: Career path Sales targets Incentives Giving Standardized payroll system
Results	Customer result	Consumers who are loyal to the product Has a high value than other hob products
	Company result	Achieved short-term – long-term company goals

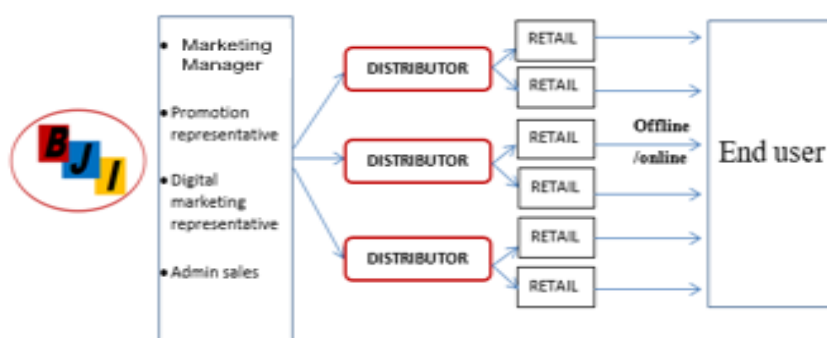


Figure 7. Distribution Line

#### 4. Revenue Stream Projection

Table 6. BestGas Stove Sales Scenario and Assumptions Per Year

	Year 1	Year 2	Year 3	Year 4	Year 5
Quantity	15,900	27,480	32,976	39,571	47,485
Price	1,100,000	1,100,000	1,210,000	1,331,000	1,464,100
Total	17,490,000,000	30,228,000,000	39,900,960,000	52,669,267,200	69,523,432,704
Growth	-	73%	32%	32%	32%
Incremental Price Start Form Year 3			10%	10%	10%

Table 7. Monthly Sales Projection for 5 Years

Month	Year 1	Year 2	Year 3	Year 4	Year 5
Jan	-	2,400	2,880	3,456	4,147
Feb	-	2,400	2,880	3,456	4,147
Mar	-	2,400	2,880	3,456	4,147
Apr	-	1,200	1,440	1,728	2,074
May	2,000	2,400	2,880	3,456	4,147
Jun	1,700	2,040	2,448	2,938	3,525
Jul	2,000	2,400	2,880	3,456	4,147
Aug	2,500	3,000	3,600	4,320	5,184
Sept	2,500	3,000	3,600	4,320	5,184
Oct	2,200	2,640	3,168	3,802	4,562
Nov	2,000	2,400	2,880	3,456	4,147
Dec	1,000	1,200	1,440	1,728	2,074
<b>Total</b>	<b>15,900</b>	<b>27,480</b>	<b>32,976</b>	<b>39,571</b>	<b>47,485</b>

Table 8. Marketing Budget Projection for 5 Years (IDR)

Marketing Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Advertising	24,900,000	42,820,000	49,800,000	57,900,000	68,000,000	243,420,000
Sales Promotion	404,500,000	672,400,000	806,880,000	1,135,552,000	1,385,398,400	4,404,730,400
Public relation	80,000,000	120,000,000	180,000,000	180,000,000	210,000,000	770,000,000
Endorsment	400,000,000	720,000,000	864,000,000	1,080,000,000	1,200,000,000	4,264,000,000
<b>Total</b>	<b>909,400,000</b>	<b>1,555,220,000</b>	<b>1,900,680,000</b>	<b>2,453,452,000</b>	<b>2,863,398,400</b>	<b>9,682,150,400</b>



### Operational Plan Determination

PT Bestindo Jaya Indonesia’s operational plan included: (1) Business Establishment Stages, (2) Operational Design, (3) Operational Delivery, and (4) Operational Cost Budget.

#### 1. Business Establishment Stages

BestGas is a Limited Liability Company (abbreviated PT) named PT. Bestindo Jaya Indonesia (PT. BJI). The establishment began with the preparation of the company’s deed of establishment at a notary related to the Law Number 40 of 2007. The next stages were as follows:

Table 8. Timeline of PT Bestindo Jaya Indonesia’s Establishment

NO	TIMELINE	Time/Month					
		1	2	3	4	5	6
1	Business Permit						
2	Factory lease and renovation						
3	Production site preparation						
4	Tool purchase						
5	Employee recruitment						
6	Training						
7	Distributor Search						
8	Expedition search						
9	Fleet Purchase						

#### 2. Operational Design

a. **Product Design:** The product design of the gas stove was a cooktop on the kitchen table. The material used flat glass without holes and the knob was above the flat glass so there was an impression of luxury and easy to use.

#### b. Production Process Flow

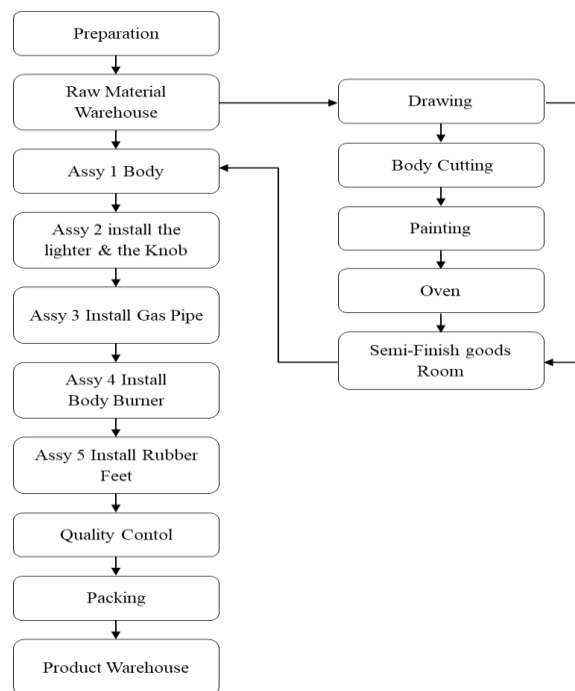


Figure 8. Assembly Process Flow

**c. PT Bestindo Jaya Indonesia Factory and Office Layout**

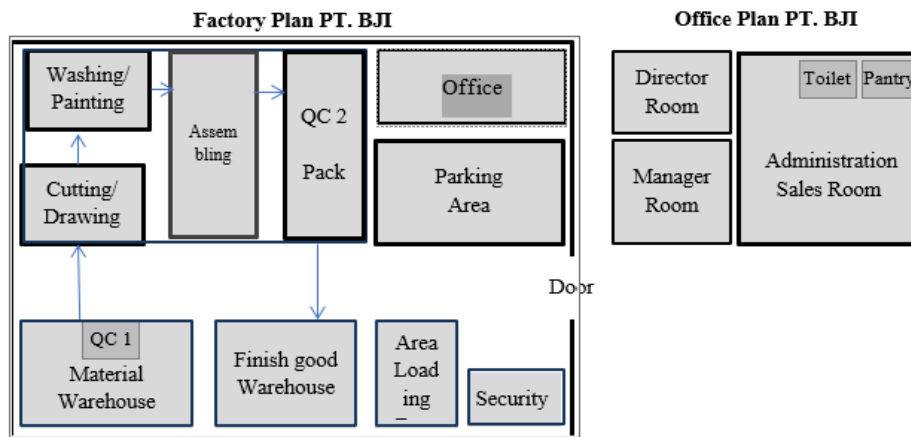


Figure 9. PT Bestindo Jaya Indonesia Factory and Office Sketch

**d. Goods/Services Flow**

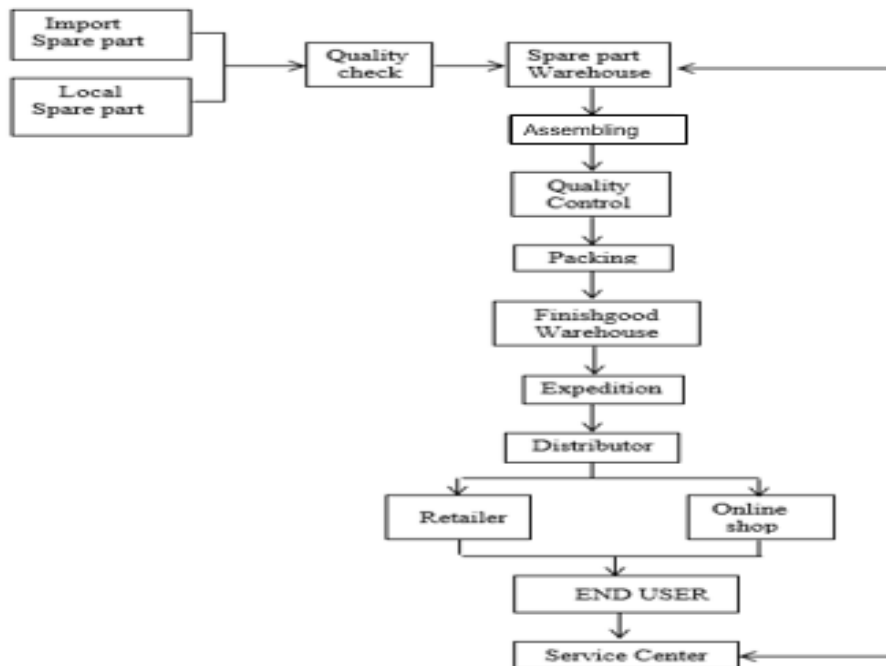


Figure 10. Goods/Services Flow

**e. Process Technology**

The stove used folding burner technology where the burner head can be lifted. It made cleaning the gas stove easier. The lighter used an electric lighter with a battery as a trigger. It simplified the user to inflame a fire.

**3. Operational Delivery**

PT. BJI used raw materials from both local and imported sources. To anticipate the shortage of raw materials, the company takes from several suppliers. BestGas stoves produced by PT. BJI were sold to distributors with Tangerang frangco so that shipping costs to the regions were the burden of the distributor.



#### 4. Operating Cost Budget

Table 9. Operating costs

Operational Cost		Year 1	Year 2	Year 3	Year 4	Year 5
Building maintenance	Rp	36,000,000	37,800,000	39,690,000	41,674,500	43,758,225
Machine maintenance	Rp	60,000,000	63,000,000	66,150,000	69,457,500	72,930,375
Electricity & Water	Rp	240,000,000	252,000,000	264,600,000	277,830,000	291,721,500
Office Equipment	Rp	24,000,000	25,200,000	26,460,000	27,783,000	29,172,150
Communication	Rp	24,000,000	25,200,000	26,460,000	27,783,000	29,172,150
Health & Safety	Rp	12,000,000	12,600,000	13,230,000	13,891,500	14,586,075
Operational Vehicle	Rp	24,000,000	25,200,000	26,460,000	27,783,000	29,172,150
Service Centre	Rp	108,000,000	113,400,000	119,070,000	125,023,500	131,274,675
R&D Cost	Rp	75,000,000	78,750,000	82,687,500	86,821,875	91,162,969
Building Rental	Rp	204,000,000	204,000,000	204,000,000	214,200,000	214,200,000
Insurance	Rp	16,250,000	17,062,500	17,915,625	18,811,406	19,751,977
Other	Rp	60,000,000	63,000,000	66,150,000	69,457,500	72,930,375
<b>Total</b>	<b>Rp</b>	<b>883,250,000</b>	<b>917,212,500</b>	<b>952,873,125</b>	<b>1,000,516,781</b>	<b>1,039,832,620</b>

Table 10. Raw Material Cost

Item	Year 1		Year 2		Year 3		Year 4		Year 5	
	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
Stove Body	19,080	2,289,600,000	27,480	3,462,480,000	32,976	4,362,724,800	39,571	5,497,033,248	47,485	6,926,261,892
Burner	19,080	4,006,800,000	27,480	6,059,340,000	32,976	7,634,768,400	39,571	9,619,808,184	47,485	12,120,958,312
Lighter	19,080	1,144,800,000	27,480	1,731,240,000	32,976	2,181,362,400	39,571	2,748,516,624	47,485	3,463,130,946
Tempered Glass	19,080	2,862,000,000	27,480	4,328,100,000	32,976	5,453,406,000	39,571	6,871,291,560	47,485	8,657,827,366
Other	19,080	1,144,800,000	27,480	1,731,240,000	32,976	2,181,362,400	39,571	2,748,516,624	47,485	3,463,130,946
<b>Total</b>		<b>11,448,000,000</b>		<b>17,312,400,000</b>		<b>21,813,624,000</b>		<b>27,485,166,240</b>		<b>34,631,309,462</b>

#### Determination of Human Capital Plan

PT Bestindo Jaya Indonesia's marketing plan included: (1) Culture, (2) Organizational Structure, and (3) Human Capital Planning.

##### 1. Culture

The company conducted several transformations and instilled a strong culture and values for employees so that the output was as expected.

- Company Artifact: Best Gas had the tagline "Clean Kitchens Everyone is Happy" which meant that buyers cooking using Best Gas products would take care of everything.

- Norm / Value: PT. BJI used the following "CITRA" values:

- Customer focus: focus on customer satisfaction.
- Innovation: keep innovating according to technological developments
- Teamwork: team work to achieve goals.
- Responsibility : take responsibility for every action.
- Awareness: show concern and serve wholeheartedly

- Assumption/believe.

Table 11. Believe/Assumption of PT Bestindo Jaya Indonesia

Value	Believe
Customer focus	Serve, comprehend the needs, wants and expectations of customers better and focus on customer satisfaction.
Innovation	Conducted job evaluations such as the results of new ideas or ideas to update a product, process or service. Employees were given the opportunity to demonstrate results and provide rewards.
Teamwork	Team work to achieve goals
Responsibility	PT BJI created Standard Operating Procedures (SOP) for each section so that employees are responsible for every action.
Awareness	PT BJI intensified promotions and maintained consumer loyalty to the product.

## 2. Organizational structure

The organizational structure of PT. BJI was the adoption of a functional structure that prioritizes the function of each personnel. Thus, the job was expected to be conducted effectively and efficiently.

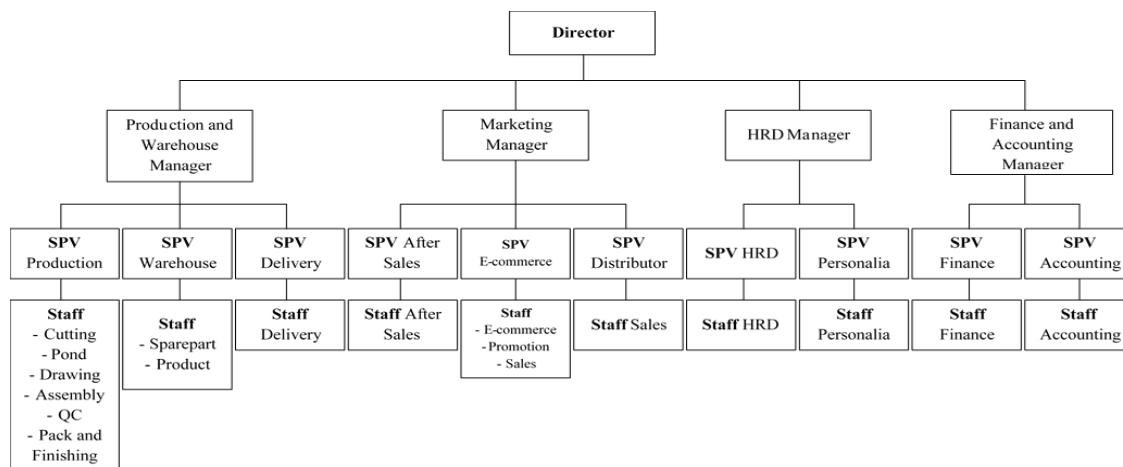


Figure 11. Organizational structure

## 3. Human Capital Plan

### a. Estimated number of employees

Table 12. Workforce Planning

	Year 1	Year 2	Year 3	Year 4	Year 5
Director	1	1	1	1	1
Manager	3	4	4	4	4
Supervisor	5	8	9	9	9
Staff	14	28	58	65	65
Total	23	41	72	79	79

- b. **Recruitment:** If recruitment produced competent employees, there would be a big impact on the development and progress of the company.
- c. **PT Bestindo Jaya Indonesia Selection Process:** PT. BJI conducted the selection process related to company regulations gradually.
- d. **Employee Selection Admission Decision:** The recruitment team learnt the tests and interviews results to determine and process selected candidates. In the first stage, HRD created a Work Agreement between the First Party (the Company) and the Second Party (prospective Employees) containing the obligations of each party, salary, prohibitions, sanctions, and a probationary period.
- e. **HR Training and Development:** PT. BJI designed HR Training and Development to increase knowledge and improve skills and competencies so that employee productivity is high.

- f. **Compensation System:** PT. BJI had a specific compensation calculation strategy, namely that the assessment of the wages as the company's top priority in determining the company's compensation actions.

Table 13. Calculation of Wages and Benefits by Position

	Staff	Supervisor	Manager	Director
Wages (IDR)/Month	4,500,000	7,000,000	12,000,000	20,000,000
Overtime	Up to 14 hours/week			
Health	Social Security Administrator for Health Class III	Social Security Administrator for Health Class II	Social Security Administrator for Health Class I	Social Security Administrator for Health Class I
Religious Holiday Allowance	1xTHP	1xTHP	1xTHP	1xTHP
Incentive	Annual	Annual	Annual	Annual

- g. **Employee status:** Staff level employee status at PT. BJI was a contract employee. The employment contract is the first 2 years. If the employee had a great performance, the company evaluated and extended the contract for a year.
- h. **h.Job Evaluation:** PT BJI conducted evaluations every month, quarter, and yearly. Evaluation put a very optimal service performance, so consumers felt satisfied and provided loyalty in the future.
- i. **Severance Agreement:** Companies or organizations lay off due to several internal and external factors and based on Law no. 13 of 2003 concerning Manpower.

#### 4. HR Budget

The HR budget included salaries and other costs associated with employees. The breakdown of labor costs for 5 years with an increase in employees' remuneration based on the average inflation rate for the last 10 years of 4.23% a year was as follows.

Table 14. HR Budget (IDR)

Description	Year 1	Year 2	Year 3	Year 4	Year 5
	(Rp.000)				
Director	240,000	250,152	260,733	271,762	283,258
Production & Warehouse Manager	144,000	150,091	156,440	163,057	169,955
Marketing Manager	144,000	150,091	156,440	163,057	169,955
HRD Manager	-	150,091	156,440	163,057	169,955
Finance & Accounting Manager	144,000	150,091	156,440	163,057	169,955
Production Supervisor	84,000	87,553	91,257	95,117	99,140
Warehouse Supervisor	-	87,553	91,257	95,117	99,140
Delivery Supervisor	84,000	87,553	91,257	95,117	99,140
After sales Supervisor	-	87,553	91,257	95,117	99,140
E-commerce Supervisor	84,000	87,553	91,257	95,117	99,140
Distributor Supervisor	-	87,553	91,257	95,117	99,140
HRD Supervisor	84,000	87,553	91,257	95,117	99,140
Personalia Supervisor	-	-	91,257	95,117	99,140
Finance Supervisor	84,000	87,553	91,257	95,117	99,140
Accounting Supervisor	-	-	91,257	95,117	99,140
Staff Cutting	54,000	112,568	234,660	244,586	254,932
Staff Pond	54,000	56,284	117,330	244,586	254,932
Staff Drawing	54,000	56,284	117,330	244,586	254,932
Staff Assembly	54,000	112,568	234,660	244,586	254,932
Staff QC	54,000	56,284	117,330	244,586	254,932
Staff Pack and Finish	54,000	112,568	234,660	244,586	254,932
Staff Sparepart	54,000	56,284	117,330	122,293	127,466
Staff Product	54,000	56,284	117,330	122,293	127,466
Staff Delivery	54,000	112,568	234,660	244,586	254,932
Staff Commerce	54,000	56,284	175,995	183,440	191,199
Staff Promotion	54,000	168,853	351,990	366,879	382,398
Staff Marketing	54,000	168,853	351,990	366,879	382,398
Staff Sales	-	168,853	351,990	366,879	382,398
Staff After Sales	-	56,284	117,330	183,440	191,199
Staff HRD	54,000	56,284	117,330	122,293	127,466
Staff Personalia	-	56,284	117,330	122,293	127,466
Staff Finance	54,000	56,284	117,330	122,293	127,466
Staff Accounting	-	56,284	117,330	122,293	127,466
Overtime	43,200	157,596	328,524	354,650	369,652
Bonus/Incentive	-	260,575	428,581	482,378	502,783
THR	154,000	260,575	428,581	482,378	502,783
Health Insurance	73,920	125,076	205,719	231,542	241,336
Pension Fund	90,182	152,593	250,977	282,481	294,430
Gathering	-	23,000	23,973	24,987	26,044
Training	46,000	82,000	144,000	158,000	158,000
Recruitment	52,560	54,783	57,101	59,516	62,034
<b>Total</b>	<b>2,307,862</b>	<b>4,243,098</b>	<b>7,010,421</b>	<b>7,864,472</b>	<b>8,190,456</b>

## CONCLUSIONS AND SUGGESTIONS

Marketing Plan, Operational Plan, and Human Capital Plan are important elements for the company's business plan. The priority strategies to achieve the short-term strategy of PT Bestindo Jaya Indonesia are as follows:

1. Market penetration: marketing activities through digital marketing (social media and SEO), communities, and competitive prices.
2. Conducting employee training on assembling a flatbed gas stove folding burner, learning and creating an ISO 9001:2015 quality management system.
3. PT Bestindo Jaya Indonesia's Human Capital Management Strategy Program Design:

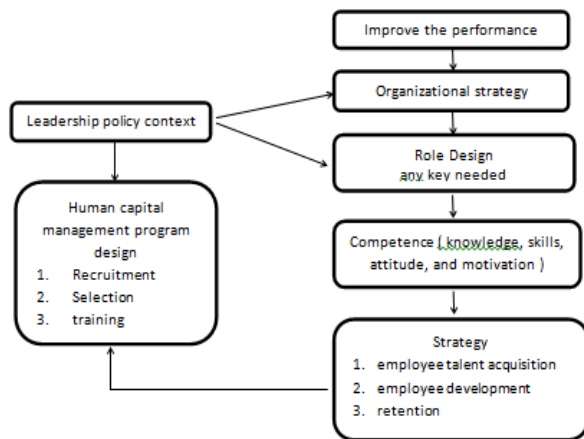


Figure 12. Human Capital Management Strategy Program Design

PT Bestindo Jaya Indonesia requires an aggressive and appropriate marketing program and utilizes digital technology to reach the target market related to short-term goals. Reliable operations require careful and consistent planning during operating the company and proper human resource planning. So, the company can be managed properly by a reliable and competent workforce.

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