



Implementation of Marketing, Operational, and Human Capital Strategies for the Development of PT Sangyo Jaya Abadi (Subsidiary of PT Kuroshio Jaya Abadi)

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ABSTRACT

Research conducted by PT Sangyo Jaya Abadi (PT SJA) has short-term goals: (1) to maintain customers of PT Kuroshio Jaya Abadi and increase publicity by participating in events/exhibitions at least every two years which are participated by many companies engaged in the automotive industry and oil & gas and other industries (2) to prepare raw materials and manpower for parts production according to customer requests (3) to obtain human resources with high competence and integrity. The long-term goals are (1) to increase the utilization of the premise by studying the development of subsidiaries in the field of machining precision (2) to develop the manufacture of Mold & Dies (3) to create a corporate culture that refers to innovation, creativity and continuous learning. This research uses qualitative spradley to describe the cultural characteristics more deeply in a systematic way that will have an impact on decision making by PT Sangyo Jaya Abadi. Target options that can be considered by PT Sangyo Jaya Abadi, reach all customer holding companies (PT Kuroshio Jaya Abadi) and get a name in the customer; addition of CNC machines with more modern and latest technology (5-Axis CNC machining); make purchases of raw materials needed for the manufacture of parts & other tools in accordance with the maximum stock quantity and forecast demand; cooperate with technology providers to produce Mold & Dies; manpower planning on understanding the technology of each line of the company reached 75%; and training and development programs in manufacturing technology, conducted every 6 months, especially for modern CNC machines (5-Axis CNC machining).

Keywords: Computer Numerical Control (CNC), Marketing Plan, Plan Operational, Human Capital Plan

1. INTRODUCTION

The increasing investment in Indonesia shows the high level of investor confidence as the right place for investment. The facilities owned include 27 industrial areas that are included in the National Medium-Term Development Plan (NMTDP) for 2020-2024 and 16 National Strategic Projects (NSP). Indonesia's Manufacturing PMI figure reached the highest in history, which was 53.2 in March, 54.6 in April, and peaked in October at 57.2. PT Kuroshio Jaya Abadi which is a factory in the form of machining fabrication and manufacturing of industrial machine parts & tools with a manual system tries to answer customer needs. This is done by establishing the construction of a subsidiary named PT Sangyo Jaya Abadi using a Computer Numerical Control (CNC) machine which is a parts & tools production machine that was operated by programmed commands. In contrast to other conventional machines, it was still controlled by the machine operator to decide and determine several parameters, such as cutting speed, spindle speed, cutting depth manually by hand. Computer Numerical Control (CNC) machines, especially CNC milling machines which are machines in the manufacturing industry to produce parts & tools in relatively fast quantities and make parts & tools shapes with accurate precision. PT Sangyo Jaya Abadi in running its organization to achieve its goals requires a marketing plan, operational plan, and human capital plan. Implementation of the plan includes short and long term goals.

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2. MATERIALS AND METHODS

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 (Ismail et al., 2022). Business comes from what customers want to buy, and second, it must be able to survive in the competition (Grant, 2021). Trusting a brand is essential in encouraging customers' loyalty to a specific brand (Wulandari et al., 2022). Customers' trust in a brand can be obtained when a marketer creates and maintains a positive emotional relationship with the customers (Afriani et al., 2019). Operational plans are plans for short-term operational activities to support the long-term achievement goals in global planning and strategic planning (Supriyono et al., 2022). Still, talented human resources would balance the perfect operational and marketing plans (Dillah et al., 2022).

3. DISCUSSIONS

3.1. Marketing Plan

PT Sangyo Jaya Abadi uses a marketing strategy with STP (Segmenting, Targeting and Positioning) and a marketing mix with the NICE Model (Networking, Interaction, Common Interest and Experience Model) to achieve company goals.



Fig.1-PT Sangyo Jaya Abadi Framework Marketing Plan

A. Segmenting, Targeting and Positioning

PT Sangyo Jaya Abadi divides market segmentation with a Geographical approach and with a Business to Business (B2B) sales model, namely the industrial market.

Table 1 - PT Sangyo Jaya Abadi Segmenting

Geographic Segmentation	Customer Type	Description
Karawang (Area: 1.753 km ²)	Automotive Industry	According to the Sectorial Statistics of Karawang Regency 2021, there are 7 automotive industry companies
	Others Industry	According to the Sectorial Statistics of Karawang Regency 2021 there are 1,445 companies in other industrial fields
Cilacap (Area: 50,1 km ²) and Indramayu (Area: 2.099 km ²)	Oil & Gas Industry	<ul style="list-style-type: none"> The Cilacap Oil Refinery, Central Java, has the largest production capacity, reaching 348,000 barrels/day The Balongan oil refinery, West Java, has a production capacity of 125,000 barrels/day

Table 2 -PT Sangyo Jaya Abadi Positioning Statement

Positioning Statement PT Sangyo Jaya Abadi	
Tagline	Strategic Partners Engineering Solution
Positioning	Companies that prioritize a lower cost structure than the industry average with a variety of parts & tools using modern computerized machines with accurate results and precision and can monitor the production process anytime and anywhere
Targeting Segment	Companies engaged in the automotive industry, oil & gas industry and other industries that require parts & tools with fabrication methods, machine maintenance and repair parts & tools
Brand Name	PT Sangyo Jaya Abadi
Point of Differentiation	Machining companies that use the production process digitization system (digital tracking of production).

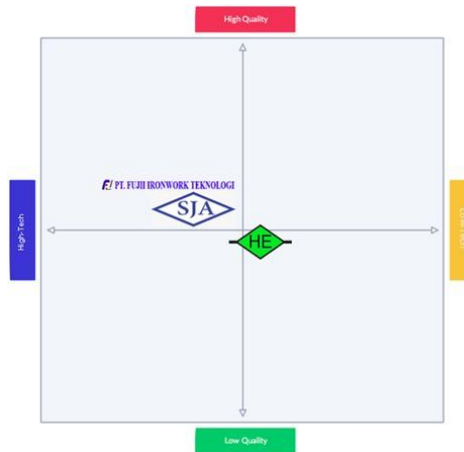


Fig. 2 - PT Sangyo Jaya Abadi Positioning Map

B. Marketing Mix

The marketing strategy for parts & tools produced by PT Sangyo Jaya Abadi is implemented through the Business to Business (B2B) concept. PT Sangyo Jaya Abadi set a strategy of NICE (Networking, Interaction, Common Interest and Experience) Model which aims to create marketing growth that continues to increase from year to year

Table 3 - PT Sangyo Jaya Abadi Marketing Mix

NICE MODEL	
Networking	<ul style="list-style-type: none"> Cooperating with the automotive industry, oil & gas industry and other industries Direct personal socialization with customers, namely decision makers in companies Get the customer holding company database and can maintain all of these customers Optimizing the company's website, especially digital tracking of production
Interaction	<ul style="list-style-type: none"> Presentation after socializing in a "friendly" manner to customers Maintain good relations with the company's parties, namely the shareholders/owners/board of directors, and company associations. Promote the advantages or uniqueness of PT SJA parts & tools that are not owned by substitute products (competitors' products) and advantages in machine maintenance and repair parts & tools so that customers can be well served
Common Interest	<ul style="list-style-type: none"> Provide an attractive offer to the customer, namely a production process digitization system, where the customer can monitor the production process at any time, besides that the customer can also choose any material according to the parts & tools ordered. Provide service lead time production time that can be faster by ensuring the availability and readiness of raw materials and production as well as offering more competitive prices compared to other machining companies
Experience	<ul style="list-style-type: none"> The digitalization system offered is that the customer can monitor the production process at any time, besides that the customer can also choose any material according to the parts & tools ordered. From the experience of monitoring the production process, customers feel a different service from other machining companies. Provide good after sales service, such as collaborating with several workshops/factories spread throughout Indonesia, so that customers who want to do machine maintenance or repair damage to parts & tools can be done in every workshop area that has collaborated directly

• **Sales**

PT Sangyo Jaya Abadi will carry out a series of activities to support marketing activities and achieve sales targets, namely:

- Maintain customers of PT Kuroshio Jaya Abadi and cooperate with the automotive industry, oil & gas industry and other industries.
- Participate in events/exhibitions at least every two years which were participated by many companies engaged in the automotive and oil & gas industries as well as other industries.
- Participate in discussion forums held by the government in terms of development of the automotive industry, oil & gas industry and other industries in Indonesia.
- Participate in events/exhibitions at least every two years which are participated by many companies engaged in the automotive and oil & gas industries as well as other industries.
- Conduct personal socialization with customers who are decision makers in companies that need parts & tools, machine maintenance and repair of damaged parts & tools.
- Promoting the advantages or uniqueness of PT Sangyo Jaya Abadi parts & tools that are not owned by substitute products (competitor products).

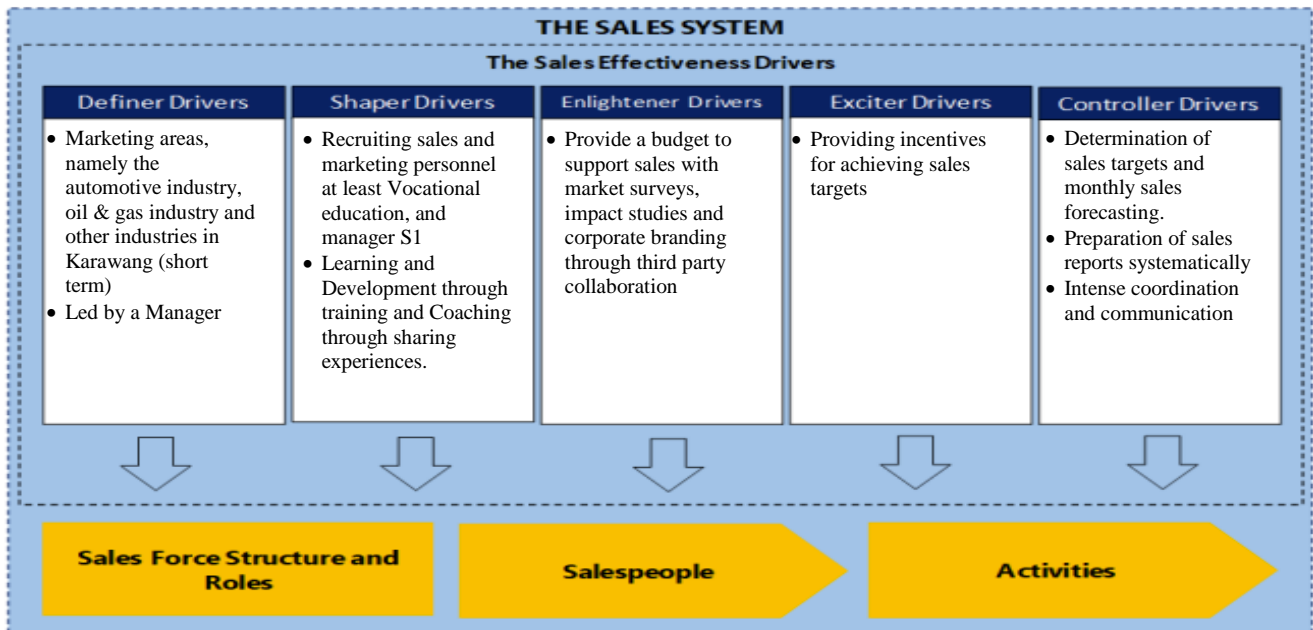


Fig. 3 -PT Sangyo Jaya Abadi Sales Effectiveness Drivers

Table 4 - PT Sangyo Jaya Abadi Marketing Budget

Sales Activity	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
Sales Promotion (Promotion Fee, Entertainment, etc)	245.447.015	274.900.656	310.637.742	354.127.025	407.246.079
Sales Incentive	184.085.261	206.175.492	232.978.306	265.595.269	305.434.559
Official Travel	92.042.630	103.087.746	116.489.153	132.797.635	152.717.280
Digital Marketing (Company Website & Digital Tracking)	61.361.754	68.725.164	77.659.435	88.531.756	101.811.520
Marketing Support & Tools (Pulses, Brochures, etc)	30.680.877	34.362.582	38.829.718	44.265.878	50.905.760
Total (Rp)	613.617.536	687.251.641	776.594.354	885.317.564	1.018.115.198

• **Projected Revenue Stream**

Sales of PT Sangyo Jaya Abadi is determined from sales forecasts seen from the sales report of the holding company, namely PT Kuroshio Jaya Abadi for the last 5 years

Table 5 - PT Kuroshio Jaya Abadi Sales Data

Product	2017	2018	2019	2020	2021
Parts & Tools	6.508.040.000	7.289.004.800	8.236.575.424	9.142.598.721	9.782.580.631
Maintenance	418.035.000	438.936.750	482.830.425	535.941.772	594.895.367
Repair	618.035.000	648.936.750	713.830.425	792.351.772	879.510.467
Total Sales (Rp)	7.544.110.000	8.376.878.300	9.433.236.274	10.470.892.264	11.256.986.464

PT SJA's sales forecast in the first year can be calculated by implementing the trend moment method using the data above, it is found that sales projections are as follows:

Table 6 - PT Sangyo Jaya Abadi Sales Projection

Product	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
Parts & Tools	10.712.562.470	11.998.069.966	13.557.819.062	15.455.913.731	17.774.300.790
Maintenance	629.345.589	704.867.060	796.499.778	908.009.747	1.044.211.209
Repair	930.442.669	1.042.095.789	1.177.568.242	1.342.427.796	1.543.791.965
Total Sales (Rp)	12.272.350.728	13.745.032.816	15.531.887.082	17.706.351.273	20.362.303.964

3.2. Operational Plan

A. Stages of Establishment

Table 7 - PT Sangyo Jaya Abadi Timeline of Establishment

Number	Timeline	Time (Month)							
		1	2	3	4	5	6	7	8
1	Business License								
2	Building Renovation								
3	Production Site Preparation								
4	Purchase of Machinery and Assets								
5	Employee Recruitment								
6	CNC Machine Usage Training								
7	Making Digital Tracking Programs								

B. Operational Design

• Product Design

PT Sangyo Jaya Abadi developed its business by purchasing a Computer Numerical Control (CNC) machine which is a production machine operated by commands programmed through a computer. Computer Numerical Control (CNC) machines, especially CNC milling machines which are machines in the manufacturing industry to produce parts & tools in relatively fast quantities and make parts & tools shapes with accuracy and precision.

• Production Process Flow

Table 8 - Workshop Procedure (Production Flow Chart)

Flowchart	Activity Description	PIC	Document
<pre> graph TD 1[1] --> 2[2] 2 --> 3[3] 3 --> 4[4] 4 --> 5{5} 5 -- OK --> 6[6] 5 -- NOT OK --> 7[7] 7 --> 8[8] 8 --> 6 6 --> A((A)) </pre>	1. Receive worksheet from sales.	Sales Workshop	Worksheet
	2. Review the worksheet to determine the workflow and associated sections	Workshop	
	3. Workshop admin instructs QC to carry out Incoming Inspection	QC	Incoming Inspection Procedure
	4. Attach the Incoming Inspection Report and Final Inspection Report if the work has been done before.	Workshop	Worksheet, Final Inspection Report and Incoming Inspection Report
	5. Attached a discussion about whether the latest data from the previous Final Inspection Report can be used again for the work to be done	Workshop QC Sales	
	6. Provide copies of Worksheet, Final Inspection Report and Incoming Inspection Report to QC.	Workshop QC	
	7. Conduct discussions with related sections according to the worksheet workflow. Ensure that the workflow is in accordance with customer requirements. If it has been determined, ask for approval from the Workshop Manager or Director	Workshop QC Sales	
	8. Revise the Worksheet workflow according to the results of the discussion in number 7	Sales Workshop	Worksheet Revision

Flowchart	Activity Description	PIC	Document
<pre> graph TD A((A)) --> 9[9] 9 --> 10[10] 10 --> 11{11} 11 -- OK --> 14[14] 11 -- NOT --> 12[12] 14 --> 15[15] 15 --> 16[16] 12 --> 13[13] </pre>	9. Continuing process	Workshop	-
	10. Last inspection	QC	Final Inspection Report
	11. Was the final result in accordance with the agreement and requirements of the customer?	Workshop QC	
	12. Discussing the rework report together with related departments	Workshop Sales QC	Final Inspection Report
	13. Perform rework procedures	-	Work Mismatch Form Rework Procedure.
	14. Copy the softcopy of the Final Inspection report and hardcopy of the signature to the workshop administrator	Workshop QC	Final Inspection Report
	15. Wrapping the workpiece and preparing for shipping.	Workshop	-
	16. Request delivery approval with the relevant department	Sales Workshop	Delivery Order and Final Inspection Report

- Layout Workshop and Office

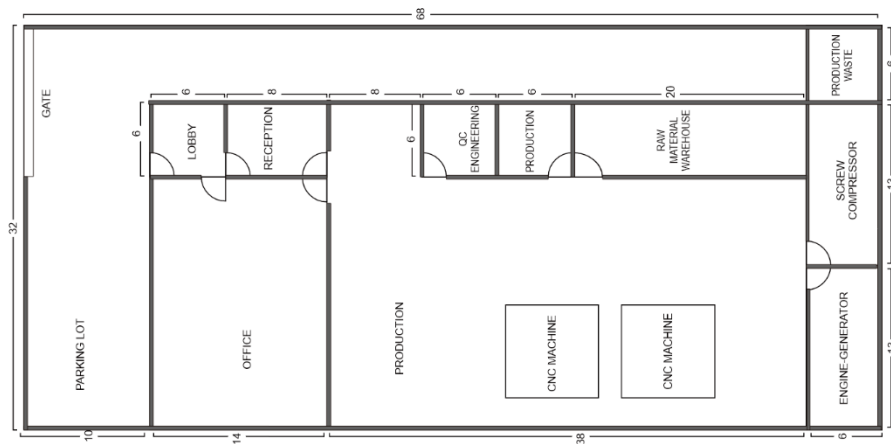


Fig 4 - PT Sangyo Jaya Abadi Layout Workshop and Office

C. Flow of Goods/Services

Table 9 - Procedure outside the Workshop (Subcontractor) - Service Flow Chart

Flowchart	Activity Description	PIC	Document
<pre> graph TD 1[1] --> 2[2] 2 --> 3[3] 3 --> 4{4} 4 -- OK --> 6[6] 4 -- NOT OK --> 5[5] 6 --> 7[7] 7 --> 8{8} 8 -- NOT OK --> 9[9] 8 -- OK --> 10[10] 10 --> 11[11] </pre>	1. Receive <i>worksheet</i> from sales.	WS	<i>Worksheet Form</i>
	2. Check the worksheet to control the work in progress and the work to come		
	3. Preliminary Inspection: Inspect every piece of workpiece and record all data	QC	<i>QC Inspection Working Instruction</i>
	4. Was all the data in accordance with the specifications?		<i>QC Inspection Report</i>
	5. Perform product non-conformance procedures		-
	6. Continuing	WS	-
	7. Last Inspection	QC	<i>QC Inspection Working Instruction</i>
	8. Does the final shape of the workpiece conform to customer specifications and requests?		<i>QC Inspection Report</i>
	9. Perform product non-conformance procedures		-
	10. Wrapping the workpiece, and preparing for delivery to the customer	WS / QC	-
	11. Approval of delivery by the relevant department	WS / QC	<i>Delivery Approval</i>

Table 10 - Procedures Outside the Office (Maintenance)

Flowchart	Activity Description	PIC	Document
<pre> graph TD 1[1] --> 2[2] 2 --> 3{3} 3 --> 4{4} 4 -- Need Repair --> 5[5] 4 -- Customer --> 6[6] 6 --> 7{7} 7 -- Need Renew Parts --> 3 7 -- Unavailable --> 8[8] 7 -- Available --> 9[9] 8 --> 9 9 --> 10[10] </pre>	1. Receive worksheet forms from sales and out-of-office assignments from HC	WS	<i>Worksheet Form</i>
	2. Disassembly of the engine or damaged parts		
	3. <i>Checkpoint</i> : checking for broken parts.		
	4. If repair is needed, <i>Checkpoint</i> : By whom?	QC Engineering	<i>Customer</i>
	5. If by SJA, additional tasks must be performed in accordance with customer requirements procedures.		
	6. By the customer, the customer repair the part	Engineering	
	7. <i>Checkpoint</i> : Does that part exist?	Engineering	
	8. If not, the item is purchased by SJA or the customer.	QC	
	9. If there is, reassemble the parts	Engineering	
	10. Carry out the installation procedure	Engineering	

• **Process Technology**

Computer Numerical Control (CNC) machine especially CNC Milling machine which was a machine in the manufacturing industry to produce parts & tools in relatively fast quantities. This machine will make the shape of parts & tools with good and accurate precision.

C. Delivery Operations

PT Sangyo Jaya Abadi uses the integration of raw material procurement activities and services, converting active raw material goods into final products, and delivery to customers

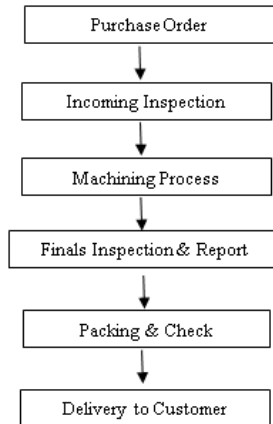


Fig. 5 - PT Sangyo Jaya Abadi Supply Chain

D. Operating Cost Budget

Table 11 - Operational Cost

Operational Cost	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
Building maintenance	40.000.000	42.000.000	44.100.000	46.305.000	48.620.250
Machine Maintenance	-	63.000.000	66.150.000	69.457.500	72.930.375
Electricity & Water	288.000.000	302.400.000	317.520.000	333.396.000	350.065.800
Office Stationary	16.000.000	16.800.000	17.640.000	18.522.000	19.448.100
Telephone and Internet	26.000.000	27.300.000	28.665.000	30.098.250	31.603.163
Raw Material Purchase	640.000.000	672.000.000	705.600.000	740.880.000	777.924.000
Vitamin Disinfecting Mask	20.000.000	21.000.000	22.050.000	23.152.500	24.310.125
Operational Vehicle	280.000.000	294.000.000	308.700.000	324.135.000	340.341.750
Reserve Fee	20.000.000	21.000.000	22.050.000	23.152.500	24.310.125
Land Lease	-	304.500.000	319.725.000	335.711.250	352.496.813
Operational Cost Total	1.330.000.000	1.764.000.000	1.852.200.000	1.944.810.000	2.042.050.500

3.3. Human Capital Plan

A. Estimated Number of Employees

Table 12 - Number of Employees of PT Sangyo Jaya Abadi for 5 years

			Month 1-24	Month 25-36	Month 37-60
Management	President Director	people	1	1	1
	Manager	people	4	4	4
Finance	General Affair Staff	people	1	1	1
	Head of Warehouse	people	1	1	1
	Office boy	people	1	1	1
	Finance Staff	people	1	1	1
	IT Staff	people	1	1	1
HRD	HRD Staff	people	1	1	1
Operational	CNC Machine Operator	people	3	4	4
	Logistics & Delivery Staff	people	2	3	3
	Maintenances & Service	people	2	2	3
	R&D Staff	people		1	1
	QC Engineering Staff	people	1	2	3
Marketing	Sales Executive Staff	people	1	2	3
	Marketing Staff	people	1	2	4
Total			21	27	32

B. Recruitment

PT Sangyo Jaya Abadi conducts the recruitment process in 2 ways, namely internal recruitment and external recruitment

C. Selection Process

Get approval, forwarded to HR department for further processing. The HR department will disseminate the vacancy information through the website, social media owned by PT Sangyo Jaya Abadi

D. Employee Selection Acceptance Decision

From the results of tests and interviews to determine the selected candidate, *first*, HRD makes an Employment Agreement between the First Party (the Company) and the second (Prospective Employee) which contains the obligations of each party, salary, prohibitions, sanctions, and a probationary period. When an agreement has been reached, the candidate will be handed over to the legal party for the sign contract process.

E. Human Resources Training and Development

PT Sangyo Jaya Abadi will provide training and development to all employees that support the company's goals.

F. Compensation System

PT Sangyo Jaya Abadi, it was known that the company has around 21 employees.

Table 13 - Calculation of Wages and Benefits According to Expertise

	Staff	Experts	Management	Upper Management
Base wage	Rp. 5000.000	Rp. 7.000.000	Rp. 8.000.000	Rp. 15.000.000
Allowance	-	-	-	-
Position				
Overtime	Max. 14 hours/week	-	-	-
Health Social Security Administering Agency	4% of the Provincial Minimum Wage, in accordance with Presidential Regulation Number 75 of 2019	4% of the Provincial Minimum Wage, in accordance with Presidential Regulation Number 75 of 2019	4% of the Provincial Minimum Wage, in accordance with Presidential Regulation Number 75 of 2019	4% of the Provincial Minimum Wage, in accordance with Presidential Regulation Number 75 of 2019
Institution of Social Security employment	" Moderate Risk (0.89% + 0.3% x 1 Provincial Minimum Wage) "	" Moderate Risk (0.89% + 0.3% x 1 Provincial Minimum Wage) "	" Moderate Risk (0.89% + 0.3% x 1 Provincial Minimum Wage) "	" Moderate Risk (0.89% + 0.3% x 1 Provincial Minimum Wage) "
Holiday allowance	1x salary	1x salary	1x salary	1x salary
Bonus	annual	annual	annual	annual

G. Employee Status

The employee status that will be applied by PT Sangyo Jaya Abadi is a contract employee. The first 1 year work contract and will be automatically renewed if the assessment of the employee is good.

H. Job Evaluation

Counting the work quantitatively. As a company that produces parts & tools, this can be done to calculate how many products are successfully done by employees in a day. This method will be carried out within a certain period of time such as once every six months or once a year.

I. Human Resource Budget

PT Sangyo Jaya Abadi also assumes that every employee of PT Sangyo Jaya Abadi will experience a salary increase in the second year, the third year to the fourth year by 5%, the fifth year by 8%.

Table 14 - PT Sangyo Jaya Abadi Human Resource Budget

Description	1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year
Periodic Salary Expense (BASE)					
President Director	180.000.000	189.000.000	198.450.000	208.373.000	225.042.000
Manager (Operational & Marketing)	240.000.000	252.000.000	264.600.000	277.830.000	291.720.000

Finance and General Manager, Manager HR (Incentive)	72.000.000	72.000.000	72.000.000	72.000.000	72.000.000
General Affair Staff	60.000.000	63.000.000	66.150.000	69.458.000	75.014.000
Finance Staff	60.000.000	63.000.000	66.150.000	69.458.000	75.014.000
IT Staff	60.000.000	63.000.000	66.150.000	69.458.000	75.014.000
HRD Staff	60.000.000	63.000.000	66.150.000	69.458.000	75.014.000
Maintenance & Service	144.000.000	151.200.000	158.760.000	166.698.000	175.032.000
CNC Machine Operator	252.000.000	264.600.000	370.440.000	388.962.000	420.079.000
Logistic & Delivery Staff	120.000.000	126.000.000	198.450.000	208.373.000	225.042.000
R&D Staff	0	0	66.150.000	69.458.000	75.014.000
QC Engineering Staff	60.000.000	63.000.000	132.300.000	138.915.000	225.042.000
Sales Executive Staff	60.000.000	63.000.000	132.300.000	138.915.000	300.056.000
Marketing Staff	60.000.000	63.000.000	132.300.000	138.915.000	225.042.000
Head of Warehouse	60.000.000	63.000.000	66.150.000	69.458.000	75.014.000
Office boy	48.000.000	50.400.000	52.920.000	55.566.000	58.344.000
Bonus	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000
Holiday allowance	90.000.000	94.350.000	104.430.000	109.502.000	115.417.000
Health Social Security Administering Agency	58.560.000	61.488.000	81.497.000	85.572.000	103.819.000
Institution of Social Security employment	17.422.000	18.293.000	24.245.000	25.458.000	30.886.000
Family Gathering	50.000.000	50.000.000	50.000.000	50.000.000	50.000.000
Training	50.000.000	60.000.000	70.000.000	80.000.000	90.000.000
Recruitment	5.000.000	0	5.000.000	5.000.000	5.000.000
Total	1.856.982.000	1.943.331.000	2.494.592.000	2.616.827.000	3.112.605.000

4. CONCLUSIONS

Marketing, operational and human capital planning are very important strategies that aim to make customers feel satisfied with the services of PT Sangyo Jaya Abadi and there will be a sense of customer loyalty and customer attachment not to move to competitors, so that customers have dependence and commitment to continue to order again or even increase their orders and customers also share their experiences and recommend PT Sangyo Jaya Abadi to friends or family who can attract new customers. With this goal, it must be supported by human resources who have the knowledge and skills as well as operational planning that ensures quality management in the company's system by implementing ISO 9001 and OHSAS 14001.

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