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Strategic Planning and Human Capital Plan In PT Recycled Paper Hub

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Abstract: Recycled Paper Hub is a business unit mainly focus in processing recycled paper sorted from local collector who also act as supplier such as waste paper collected from traditional market, ex-packaging collected from home industry and household waste, etc. Recycled Paper Hub primary goal is to participate in the sustainable business by contributing to the economy of the surrounding community along with a commitment to maintaining a green environment. In order to achieve this goals, Recycled Paper Hub conduct business development strategy which include financial planning and projection. This study uses quantitative research methods. Data collection technique used literature studies, interviews, and observations. Strategic planning was carried out until the long-term stage, according to the business strategy and lean business canvas model. Human capital planning was carried out with the stages of goals and objectives, corporate culture and values, organizational structure, human capital planning, and human capital cost projections.

Keyword: Strategic Planning, Human Resource Plan, Business Development.

INTRODUCTION

The pulp and paper industry is one of the most important forest product industries. There is almost no human life activity that does not utilize this industrial commodity, starting from life activities in households, offices, industry, education, trade and so on. Indonesia, as a country that still has large forests, has the potential to become one of the world's players in the pulp and paper industry because the availability of forests, as the main source of raw materials, is still the main driver for the development of this industry. The pulp and paper industry is one of the leading sectors that continues to be spurred on by the availability of raw materials and a sizable domestic market and is supported by the application of advanced technology. The pulp and paper industry in Indonesia is crucial, impacting various facets of daily life from household needs to industrial uses. With vast forest resources, Indonesia has the potential to be a global leader in this sector. Despite a contraction in 2021, Indonesia ranks 6th in paper and 9th in pulp production worldwide, contributing significantly to GDP and foreign exchange earnings, and providing extensive employment. The low per capita

paper consumption compared to developed countries highlights substantial growth potential. Key exports to the European Union, the United States, and China underline Indonesia's strong market presence.

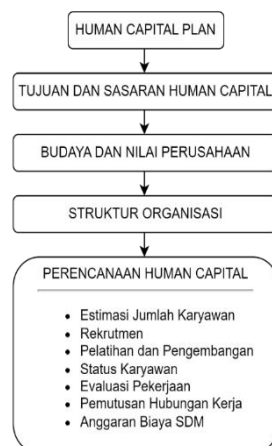
The industry's growth in 2022, supported by the Ministry of Industry, showcases its resilience and capacity for recovery. Challenges such as environmental concerns, regulatory issues on raw material imports, competition from imported paper, and high production costs persist. However, the increasing demand for recycled paper products offers promising growth opportunities. According to a report by DataIndonesia.id, the GDP from the paper and paper products industry increased by 3.73% in 2022, reflecting the sector's positive trajectory. With robust government support, advanced technology, and vast market potential, Indonesia's pulp and paper industry is well-positioned for a prosperous future, presenting compelling investment opportunities and contributing to sustainable economic development.

The results of this study provide insight into the importance of careful planning and effective human resources investments to achieve the desired business goals. The implications can also help in formulating future strategies and human resources policies that are more efficient and productive. The propose of this study is to examine strategic planning and human resources planning in the business development project of Recycled Paper Hub.

METHOD

The research methodology applied in this study is quantitative research. This approach utilizes quantitative data to test the proposed hypotheses (Jaya, 2020). The data sources and collection methods fundamental to this study consist of two types: primary data and secondary data. Primary data are acquired through projection calculations and discussions with the business proposal preparation team. Secondary data are sourced from company documents and benchmark data from similar enterprises. Data collection techniques in this study used literature studies and observation. The types of data in this study are secondary and primary data.

Picture 1. Human Capital Framework



RESULTS AND DISCUSSION

Based on the Framework above, the implementation steps of the Human Capital Plan are carried out as follows.

Human Capital Goals And Objectives

Determine short-term, medium-term, and long-term Human Capital goals and objectives at Recycled Paper Hub as follows:

Tabel 1. Human Capital Goals And Objectives

	Human Capital Objectives	Human Capital Goals
Short Term (Y1-Y2)	Fulfill 100% of the company's man power requirement structure, prioritizing operator, QC, and admin positions first. Conduct operational process training, especially for machine operators and QC	Conduct Recruitment through: - University Job Fair - Job Search Application (Linkedin, Jobstreet, etc.) - Government or private Job Training Centers Educational background and field competency test
Medium Term (Y3-Y5)	Fulfill 100% of the company's man power requirement structure, according to the marketing production plan. Achieve 100% mandatory training as needed Conduct performance and performance evaluation of PT Recycled Paper Hub's human resources	Training dan development for employees Provide promotions and rewards to provide stimulus Conduct periodic assessments
Long Term (>Y5)	Fulfill 100% of the company's entire man power requirement structure. Achieve 100% mandatory and additional training as needed Upskilling HR, maintaining the company culture that has been formed, running a knowledge management program	Employee sharing space Conduct regular knowledge tests Provide opportunities for growth Competitive salary and incentives

Corporate Culture and Values

Artifact Company

This artifact is a form of culture that can be directly observed including the physical elements of the organization, visible behavior and symbols of organizational representation. In this case, PT Recycled Paper Hub has the tagline “Recycle For Sustainable”. So, PT Recycled Paper Hub explains that in the business process PT RPH uses waste paper to be distributed to customers so that in the process there is a meaning of recycling itself.

Value (Norm/Value)

The noble values possessed by Recycled Paper Hub are as can be seen in the following table :

Tabel 2. Value (Norm/Value)

Value	Do	Don't
Consistency	<ul style="list-style-type: none"> RPH will endeavor to deliver consistently high quality products or services to customers, without compromising standards or quality. - Abattoir will ensure established policies and procedures are consistently applied across all employees. 	<ul style="list-style-type: none"> Delivering low-quality products to customers and below quality standards. Not complying with established policies and procedures.
Integrity	<ul style="list-style-type: none"> As the integrity of the HR company, RPH will ensure that employees will not conceal relevant information or perform hidden harmful actions, if there are employees who violate will be sanctioned, otherwise RPH also offers awards for exemplary employees. 	<ul style="list-style-type: none"> Conceal relevant information or perform hidden adverse actions to customers.
Responsive	<ul style="list-style-type: none"> Develop competent human resources with integrity to improve efficiency and effectiveness at work. Actively and quickly respond to feedback from customers or other parties, providing useful, accurate, 	<ul style="list-style-type: none"> Not responsive in responding to responses from customers, and not ineffective or doing other things outside the work

	and reliable responses.	or jobdesk that has been given.
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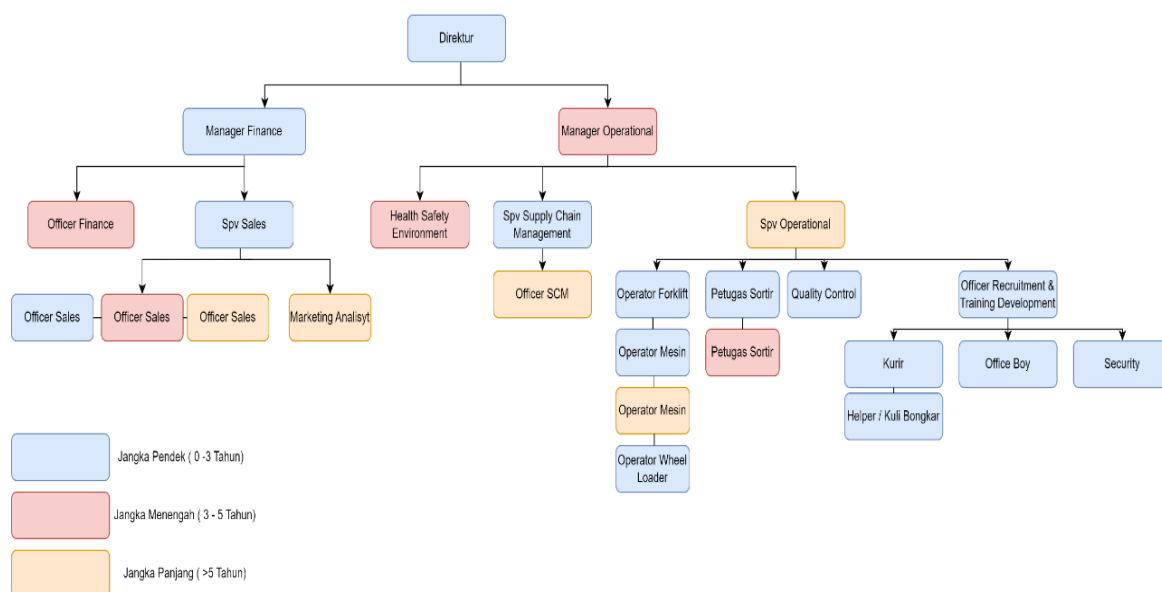
Source : Recycled Paper Hub Management

Assumption / Believe

Assumptions are elements of organizational culture that are embedded in the subconscious minds of employees. This assumption encourages employee behavior to achieve the vision, mission, and strategy of the organization, and also based on Schein where if employees violate (don't) they will get punishment, but if the employee carries it out (do) accordingly they will get a reward

Organizational Structure

The organizational chart or structure at PT RPH is made by adopting a functional structure that prioritizes the functions of each personnel, thus it is expected that work is carried out effectively and efficiently. The following is the organizational structure formed at PT RPH:



Picture 2. Organizational Structure of Recycled Paper Hub

Human Capital Planning

Human Capital Planning of Recycled Paper Hub has several parts starting from fulfilling the estimated number of employees in the short term, medium term, and long term. The recruitment scheme process to find professional candidates, to training and development strategies for each Recycled Paper Hub employee. Human Capital Planning also designs for career development schemes and benefits obtained as employees of the Recycled Paper Hub.

HUMAN RESOURCE COST PROJECTIONS

Human Resource Cost projections are based on estimated power planning included in the operational cost planning of Recycled Paper Hub :

Jabatan		Jangka Pendek	Tahun 1	Tahun 2	Jangka Menengah	Tahun 3	Tahun 4	Jangka Panjang	Tahun 5
Direktur	Orang	1	Rp 120.000.000	Rp 121.200.000	1	Rp 122.412.000	Rp 123.636.120	1	Rp 123.636.120
Manager Finance	Orang	1	Rp 96.000.000	Rp 96.960.000	1	Rp 97.929.600	Rp 98.908.896	1	Rp 98.908.896
Manager Operational	Orang	1	Rp 96.000.000	Rp 96.960.000	1	Rp 97.929.600	Rp 98.908.896	1	Rp 98.908.896
Finance Officer	Orang	1	Rp 48.000.000	Rp 48.480.000	1	Rp 48.964.800	Rp 49.454.448	1	Rp 49.454.448
Sales Spv	Orang	1	Rp 66.000.000	Rp 66.660.000	1	Rp 67.326.600	Rp 67.999.866	1	Rp 67.999.866
Sales Officer	Orang	1	Rp 48.000.000	Rp 48.480.000	2	Rp 97.929.600	Rp 98.908.896	3	Rp 147.897.985
Marketing Analyst Staff	Orang				1	Rp 48.964.800	Rp 49.454.448	1	Rp 49.454.448
Supply Chain Management Spv	Orang	1	Rp 66.000.000	Rp 66.660.000	1	Rp 67.326.600	Rp 67.999.866	1	Rp 67.999.866
Supply Chain Management Office	Orang	1	Rp 48.000.000	Rp 48.480.000	1	Rp 48.964.800	Rp 49.454.448	1	Rp 48.000.000
Health Safety Environment Staff	Orang	1	Rp 48.000.000	Rp 48.480.000	1	Rp 48.000.000	Rp 48.480.000	1	Rp 48.480.000
Operational Spv	Orang				1	Rp 67.326.600	Rp 67.999.866	1	Rp 66.000.000
Recruitment Staff & Training Devl	Orang	1	Rp 48.000.000	Rp 48.480.000	1	Rp 48.964.800	Rp 49.454.448	1	Rp 49.454.448
Quality Control	Orang	1	Rp 30.000.000	Rp 30.300.000	1	Rp 30.603.000	Rp 30.909.030	1	Rp 30.909.030
Petugas Sortir	Orang	1	Rp 30.000.000	Rp 30.000.000	1	Rp 30.300.000	Rp 30.603.000	2	Rp 61.206.000
Operator Forklift	Orang	1	Rp 30.000.000	Rp 30.000.000	1	Rp 30.300.000	Rp 30.603.000	1	Rp 30.603.000
Operator Wheel Loader	Orang	1	Rp 30.000.000	Rp 30.000.000	1	Rp 30.300.000	Rp 30.603.000	1	Rp 30.603.000
Operator Mesin	Orang	1	Rp 30.000.000	Rp 30.000.000	1	Rp 30.300.000	Rp 30.603.000	2	Rp 61.206.000
Kurir	Orang	1	Rp 24.000.000	Rp 24.240.000	1	Rp 24.482.400	Rp 24.727.224	1	Rp 24.727.224
Helper / Kuli Bongkar	Orang	1	Rp 24.000.000	Rp 24.240.000	1	Rp 24.482.400	Rp 24.727.224	1	Rp 24.727.224
Security	Orang	2	Rp 60.000.000	Rp 60.600.000	2	Rp 61.206.000	Rp 61.206.000	2	Rp 61.818.060
Office Boy	Orang	1	Rp 18.000.000	Rp 18.180.000	2	Rp 36.723.600	Rp 36.723.600	2	Rp 37.090.836
Total		20	Rp 960.000.000	Rp 968.400.000	24	Rp 1.160.737.200	Rp 1.171.365.276	27	Rp 1.279.085.347
Training			Rp 15.000.000	Rp 15.000.000		Rp 15.000.000	Rp 15.000.000		Rp 15.000.000
Overtime			Rp -	Rp -		Rp 58.036.860	Rp 58.568.264		Rp 63.954.267
THR			Rp -	Rp 968.400.000		Rp 1.160.737.200	Rp 1.171.365.276		Rp 1.279.085.347
Bonus dan Tunjangan Lain			Rp -	Rp -		Rp 580.368.600	Rp 585.682.638		Rp 639.542.673
BPJS			Rp 9.600.000	Rp 9.684.000		Rp 11.607.372	Rp 11.713.653		Rp 12.790.853
Rekrutment			Rp 15.000.000	Rp -		Rp 10.000.000	Rp -		Rp 10.000.000
Grand Total			Rp 999.600.000	Rp 1.961.484.000		Rp 2.996.487.232	Rp 3.013.695.107		Rp 3.299.458.488

Picture 3. Human Resource Cost Projections

CONCLUSION

The results of the study confirmed that the business development project of Recycled Paper Hub had gone through careful strategic planning. This strategic planning process includes several important stages, such as long-term establishment, input stage, suitability stage, decision stage, business level, and lean business canvas model. Along with that, the human capital plan has also been carried out carefully. This human capital plan approach includes goals and objectives, corporate culture and values, organizational structure, human capital planning, and projected human resources costs. By combining holistic strategic planning and a focus on human resource planning and development, Recycled Paper Hub business development to ensuring readiness and successful operational continuity.

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