

Operational Plan of PT Catur Manunggal Berjaya Facial Cleansing Tissue “Buddies” Product

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Abstract

Original Research Article

This research aims to examine the operational plan of PT Catur Manunggal Berjaya facial cleansing tissue “BUDDIES” product. This research is an explanatory research with a qualitative approach. Data collection methods used are interviews, observation, and document analysis. Semi-structured interviews of the business owner, one (1) finance manager, one (1) sales manager, one (1) purchasing manager, one (1) production manager, and two (2) production employees. The results of this research show that with proper planning, the management of PT Catur Manunggal Berjaya can be managed optimally and well managed. Meanwhile, Operational Planning is used to support a well-implemented strategic planning, which covers the operational area of a business entity by determining what activities must be carried out for business development. Suggestions for further research are expected to be able to examine the planning function or other management functions that have been implemented by PT Catur Manunggal Berjaya more deeply.

Keywords: Operational Plan, Facial Cleansing Tissue, Cosmetic.

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INTRODUCTION

The Asian cosmetics market as one of the most important cosmetic markets in the world has shown rapid growth, where its value is estimated at 70 billion USD and has succeeded in placing it into the second largest global market (Moslehpour *et al.*, 2017). Similar conditions also occur in Indonesia. Quoted from www.statista.com, as part of the Asian market, the Indonesian cosmetic industry is predicted to reach USD 7.5 billion in 2021 and will experience a growth of 6.5% until 2025. It is predicted that cosmetics business market will still be dominated by the personal care segment which will reach 3.2 Billion USD or about 43%; skin care products with 2.1 Billion USD; cosmetics with 1.7 Billion USD; and perfume with 0.4 Billion USD. In general, the segmentation of the Indonesian cosmetics market can be depicted in the following figure (Choi, J. W *et al.*, 2019).



Figure 1: Indonesian Cosmetics Market Segmentation

(Source: www.statista.com)

Indonesia has good potential for the cosmetics business supported by good demographic and socio-cultural factors. According to the results of the 2020 population census, Indonesia has a population of 270.2 million people (www.bps.go.id). From the total population, 17% of them are teenagers with an age range of 15-25 years (Endah, 2014)

With increasingly uncertain economic conditions, increasingly fluctuating prices, and more business competitors, it is forcing every business entity to establish an appropriate plan for their business (Basmar *et al.*, 2021). The plan is used as a rationale for determining strategies and how operational activities run perfectly both in the long and short term. A good plan is needed for business entities to achieve goals that have been set previously. Business entities will find it difficult to run their business effectively and efficiently without carrying out and making plans that form the basis for other management functions (Firmansyah & Mahardhika, 2018).

Cantarello *et al.*, (2012) stated that planning is the earliest process in the management function because the planning process is a process that determines the activities that will be carried out by the organization in the future. Other management functions can only run well if the planning has been carried out by the organization concerned by following each of the stages in the planning (Situmorang, 2011). Other management functions become dependent on the planning function which is the basis of every activity that occurs. Thus, before planning, it is necessary to re-analyze to predict what the risks will be in the future, so that if problems occur, they can be reduced. Therefore, planning becomes the basis for making decisions on the running of the business entity.

In running a business, planning is needed so that all business activities can operate properly and smoothly. Good planning requires good management skills. Planning can be in the form of placement of human resources (employees), division of tasks, and employee responsibilities (Obrenovic *et al.*, 2020).

Operational plans are plans that focus on current operations (short term) and are primarily concerned with the goal of achieving efficiency. Operational plans are part of a strategic work plan (Lam & Lim, 2016). It describes the short-term means of achieving milestones and describes how or what part of the strategic plan will be put into operation during a given operational period; in the case of commercial applications, a fiscal year or other terms of a given budget. The operational plan is the basis for and justification of an annual operating budget request (Prafitri *et al.*, 2018).

Thomé *et al.*, (2012) stated that operational planning is a process to develop tactical plans that build management's ability to direct business strategies to achieve competitive advantage on an ongoing basis by focusing on customer satisfaction. Making this plan can realize the strategic plan that has been determined by the business entity by reviewing the implementation of performance in the business. Operational plan can meet short-term goals by determining the operational

activities that business entities need to carry out in developing their business (Jayachandran *et al.*, 2021).

The operational plan helps identifying areas that are not generating sufficient revenue or causing losses, and then helps formulate the necessary changes. This document also plays an important role in keeping all key stakeholders, management and board members on the same page. The operational plan will help each department focus on their contribution to the larger vision by bringing all members together to work together in one organization (Saiki *et al.*, 2020).

Based on the data above, researchers are interested in researching a business entity, where there are many problems in its business, both strategic and operational problems. These problems arise due to the lack of good planning from business entities to develop their business ventures. In this case, the researcher chose PT Catur Manunggal Berjaya Facial Cleansing Tissue "Buddies" Product which involves planning in developing its business. The researcher chose the Facial Cleansing Tissue "Buddies" product because of the declining business conditions in the eyes of the public and becoming unable to compete with other business competitors.

RESEARCH METHOD

This research is an explanatory research with qualitative approach (Mudjiyanto, 2018). This research also includes applied research, because this research aims to solve problems that exist in business entities, then provide appropriate solutions or recommendations to be applied to business entities in order to develop their business better (Sugiono, 2016). Researchers seek information from parties who are directly related to business entities, who understand every activity that occurs at PT Catur Manunggal Berjaya.

Data collection methods used are interviews, observation, and document analysis. Semi-structured interview of own business owner, one (1) finance manager, one (1) sales manager, one (1) purchasing manager, one (1) production manager, and two (2) production employees. The media used in the interview process is in the form of written notes (Rahardjo, 2011). Non-participant observations are also carried out to dig deeper into the data and observe closely the condition of the business entity. Observations are made on operational activities (sales, purchasing, warehouse, production, payment, customer service, recording, controlling, and mobilizing HR performance). Document analysis is carried out by comparing previous interview data and several other documents provided by the business entity (organizational structure, marketing photos, and regulations) so that the data is not biased, validity and reliability are carried out.

RESULTS AND DISCUSSION

Framework

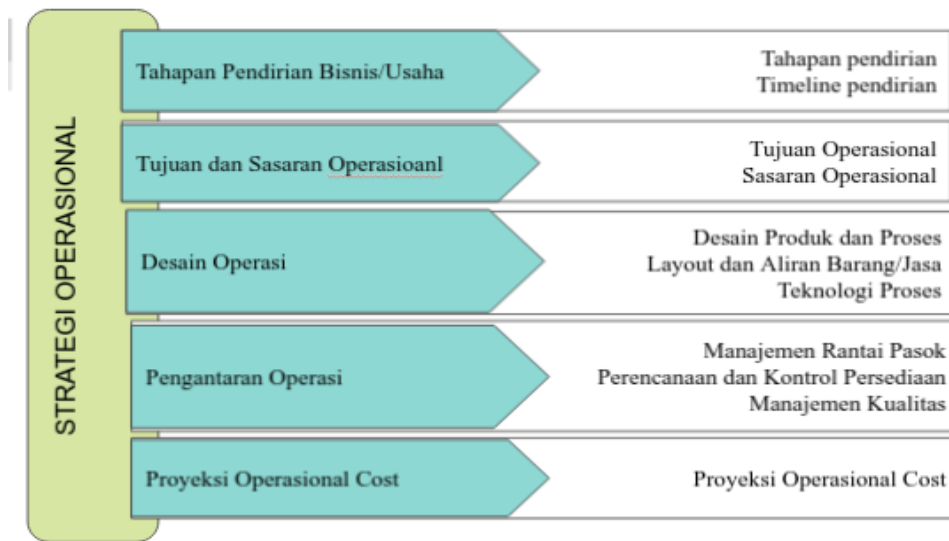


Figure 2: Operational Management Framework
(Source: Writing Team, 2021)

Stages of Establishing a Business or Business

Permits related to business establishment are divided into 2, which are licensing for the establishment of PT (Persero Limited), starting with the establishment of PT Catur Manunggal Berjayaby following the applicable regulations, as stated in the Law of the Republic of Indonesia No. 40 of 2007 which regulates Limited Liability Companies.

In addition, cosmetic factory operational license, cosmetic factory operational permit includes business license with NIB then application/CPKB certification and registration of production permit/notification. With the enactment of the 2019 JPH Law regarding halal products, halal certification is also proposed.

Before the production process runs, several things need to be prepared in advance. The preparations are building renovation, production site preparation, machine preparation and preparation materials (raw materials and packaging materials), and human resources (employees). The following is the timeline for the establishment of PT Catur Manunggal Berjaya.

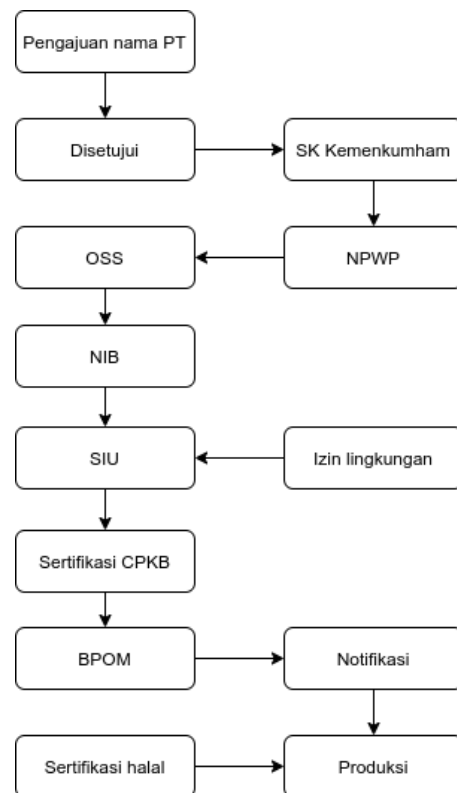


Figure 3: Licensing Stages
(Source: Writing Team, 2022)

Table 1: Timeline of the Establishment of PT Catur Manunggal Berjaya

NO	ITEMS OF WORK	TIME (MONTH)								
		Pre Operation	1	2	3	4	5			
1	Permissions	█	█	█	█	█				
2	Building Renovation		█	█	█	█				
3	Purchase of Machinery and Assets	█	█	█	█	█				
4	Employee Recruitment		█	█	█	█				
5	Employee training			█	█	█	█			
6	Production Trial			█	█	█	█			
7	Purchase of Raw Materials and Packaging Materials					█	█	█		
8	Production							█	█	█

(Source: Writing Team, 2021)

Operational Goals and Objectives

The operational objectives and targets of PT Catur Manunggal Berjaya are in accordance with

chapter IV, namely Market Development and in line with the company's vision, written as follows.

Table 2: Operational Goals and Objectives

Category	Operational Purpose	Operational Goal
Short term (< 3 years)	Achieve 100% of annual production target	100% realized production schedule
	Increase customer satisfaction with the number of complaints <0.1%	ISO 9001:2018 certification 2nd year
Medium term (3-5 years)	Increase production 200%	Added 1 primary packaging machine
	Ensuring product distribution to 5 provinces on the island of Java	Have a partner for shipping goods on the island of Java at least two companies
Long term (> 5 years)	Reduce production costs by 4%	Lower raw material prices by 10% and packaging materials by 30%
	Ensure product availability at agents in Java and Sumatra	Implementing WMS in year 5

(Source: Writing Team, 2021)

Operation Design

Operations design is an important decision in operational management. Operational design consists of production design, the product to be made and process design, such as the process that will be applied to obtain production with specified specifications. Product design and operation design, designed to meet market development strategies.

1. Product and Process Design**a. Product Design**

“BUDDIES” Facial Cleansing Wipes product is a differentiation from facial cleansing products that already exist today. The concept of this product is practical where the tissue packaging unit is easy to carry everywhere and use without rinsing.

Even so, this cleaning product still provides an optimal cleaning effect, where the production is made with a formulation that suits the needs of the target consumer. This product is formulated to provide a strong facial cleansing effect, this product is also equipped with the function of reducing facial oil, has anti-bacterial power, provides anti-irritation effect, anti-inflammatory effect and also provides moisture to the skin. This formulation is chosen according to the skin condition of teenagers who are oily, acne prone, and sweat due to high activity.

One of the attractions of cosmetic products is the appearance of the packaging. The product packaging of Buddies Cleaning Tissue is in a practical unit package, with a dark blue color display with a design that depicts teenagers with their activities.



Figure 4: Product Packaging Design
(Source: Writing Team, 2022)

b. Process Design

The production process begins when the raw materials are received by the warehouse. Raw materials and packaging materials are received, checked by quality control and stored in the raw material warehouse to packaging material. Furthermore, the production process is weighing according to the established formula. In the batch record form, write down the notes on the weighing results. Raw materials that have been weighed are mixed according to the procedure listed in

the batch record form. Bulk processing results are checked by quality control. When it is in accordance with the specifications, proceed with the packaging process (primary and secondary). In the primary packaging process using a wet wipes machine, namely the process of wetting the tissue, folding the tissue and packing in the package which is done inline. Furthermore, it is packaged in secondary packaging and cardboard boxes.

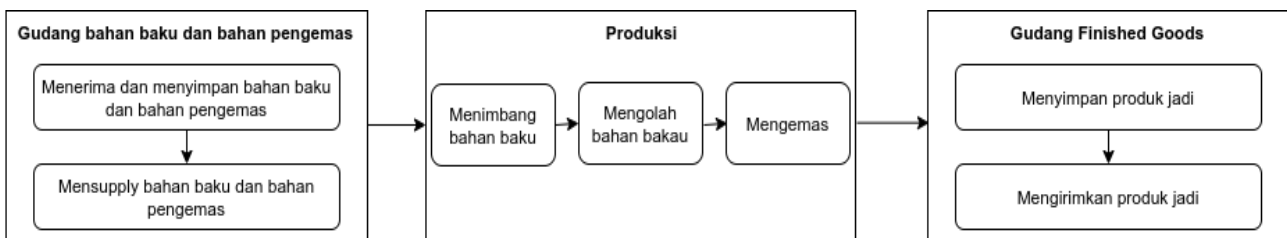


Figure 5: Process flow
(Source: Writing Team, 2022)

Table 3: Stages of the Production Process

PROCESS (DIVISION)	ACTIVITY	PROCEDURE
Material Warehouse	Receive products from suppliers, and manage materials before they are sent to the weighing area	(1) Receiving goods based on a copy of the purchase receipt from the purchasing department (2) Matching and inspecting goods both from quality standards, types and quantities. (3) Recording the arrival of goods on incoming material control. (4) Storing and placing goods in the area provided. (5) Supplying raw materials and packaging according to the production schedule
Weighing	Preparation activities for weighing raw materials based on formulas All required raw materials are weighed and then entered into the staging area	(1) Receive and confirm formulation (2) Translating and analyzing the formulation (3) Prepare raw materials and packaging materials (4) Recording and documenting activities (5) Providing information to the next process
Processing	The process of mixing raw materials in a formula to become bulk before the packaging process (filling and packing) is carried out.	(1) Mixing materials according to the sequence of processing procedures (2) Ensure all materials are homogeneous (3) Carry out the mixing process according to the standard/SOP set (4) Conduct quality checks according to bulk quality standard parameters

PROCESS (DIVISION)	ACTIVITY	PROCEDURE
Primary packaging	The process of combining bulk/cleaning liquid with tissue media	(1) Preparing the machine and setting the machine according to the packaging procedure (2) Prepare bulk to be packed (3) Prepare packaging materials and machine settings (4) Carry out the filling-packing process (5) Checking the quality of filling results according to parameters
Secondary packing	The process of packing tissue into packaging	(1) Setting up the packing machine (2) Preparing secondary packaging (3) Carry out the packaging process in secondary packaging and cardboard boxes (4) Counting the number of packaging results and sending to the finished product warehouse
Finished Product Warehouse	The process of storing the finished product before the goods are shipped	(1) Receive finished products from production (2) Storage of finished products by recording batch number and quantity (3) Prepare finished products to be shipped according to DO (4) Record the data of the finished product sent, namely the batch number and quantity (5) Conduct periodic stock taking

(Source: Writing Team, 2022)

2. Factory Layout and Goods Flow

The layout of PT Catur Manunggal Berjaya is designed to be as effective as possible and in accordance with the provisions of cosmetic production (CPKB). PT Catur Manunggal Berjaya divides the building for production and non-production needs. Room for production includes the reception area for raw materials and packaging, raw material and packaging

material warehouse, finished product warehouse, a production area consisting of a weighing room, bulk processing room and primary and secondary packaging room. In addition, the non-production rooms are administrative offices, quality control laboratories and RND laboratories. The following is the layout of PT CaturUnity Success.

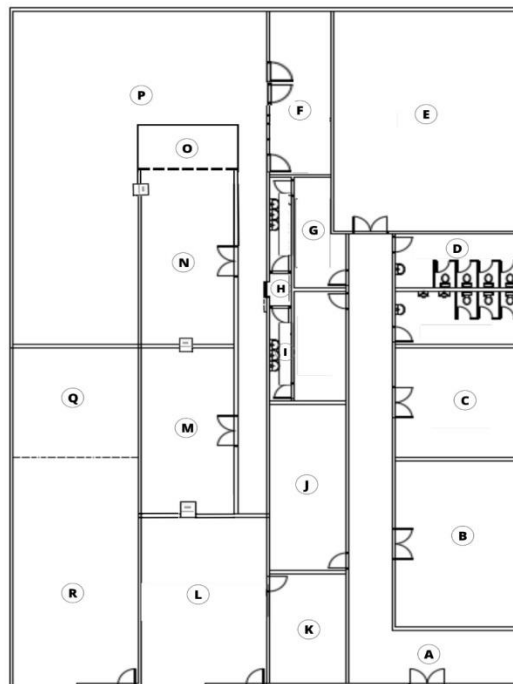


Figure 6: Factory Plan
(Source: Writing Team, 2021)

Information

1. Lobby	Changing room	M. Weighing Room
2. Office Admin	RAO	N. Gym
3. Office Manager	Hand Wash Room	O. Lab QC Bulk
4. Toilet	J. Meeting Room	P. Primary Packing Room
5. RND Lab	K. Lab QC Incoming	Q. Secondary container
6. Tool laundry room	L. Material Warehouse	R. Finished Product Warehouse

CPKB requires layout design in the production area to ensure the prevention of possible contamination and cross-contamination. From the layout of the production room, the flow of goods is separated from the flow of people. The flow of goods starts from the raw material warehouse area which enters the weighing room and then to the processing room. Then the

primary and secondary packaging processes are carried out. The finished product will be stored in the finished product warehouse before being sent to shops and distributors. The planning of the flow of goods and the flow of people for the production of Buddies Tissue from PT CMB can be described as follows.

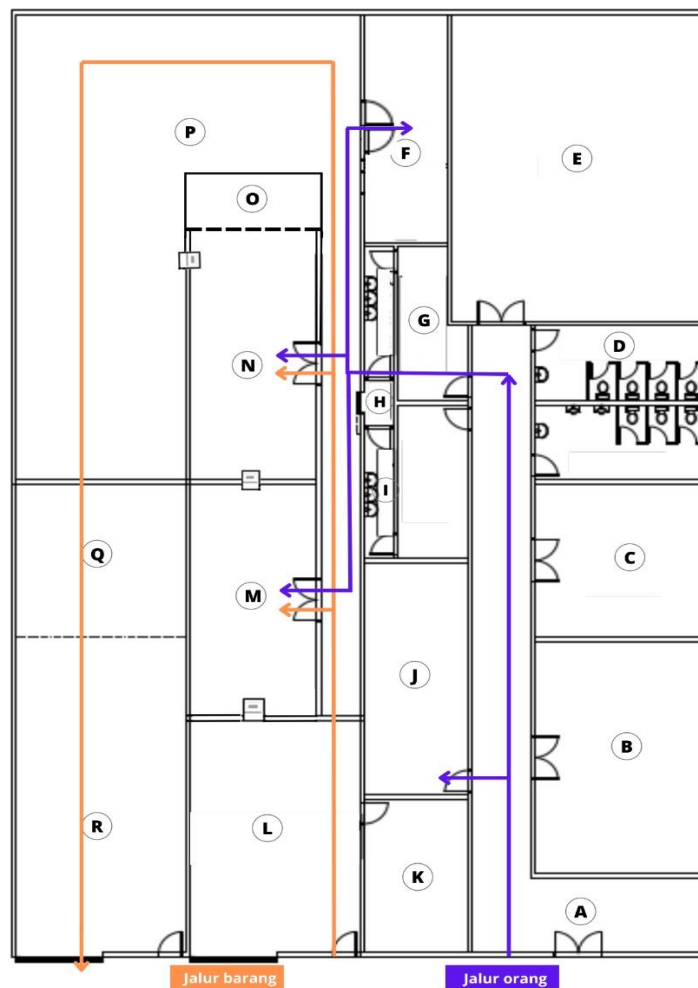


Figure 7: Flow of People and Goods
(Source: Writing Team, 2021)

3. Technology Process

The bulk production process for Buddies Tissue uses a liquid mixing machine. The principle of the liquid cosmetics production process includes good dissolution or dispersion, as well as purification. Lotion in alcohol-water can be made by dissolving the

ingredients in a high concentration of alcohol, then this solution is diluted with water while stirring until the desired concentration and bulk become clear. PMixing can be operated using an electrically driven propeller with a plastic or stainless steel circular tank or drum container.



Figure 6: 7200 kg Liquid Mixer Machine and 200 L. drum
(Source: Writing Team, 2021)



Figure 8: Premix Tool
(Source: Writing Team, 2021)

The filling machine used is a wiping machine. That is an industrial machine that helps in processing non woven spunlace wipes to produce hygienic wet wipes. The process is to moisten the tissue with a ready-made facial cleanser bulk, cut it into the desired sheet

and then fold, and wrap it with packaging material. The packaging design for Buddies Facial Cleansing Tissue is single packing and secondary packing is 10 pieces. The final packaging process is in a carton box of 100 pcs.



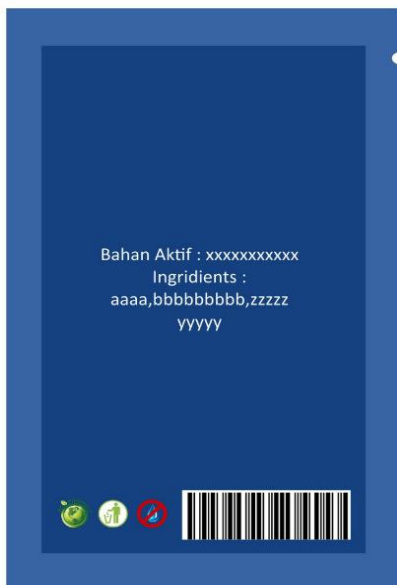
Figure 9: Packing Machine
(Source: Writing Team, 2022)



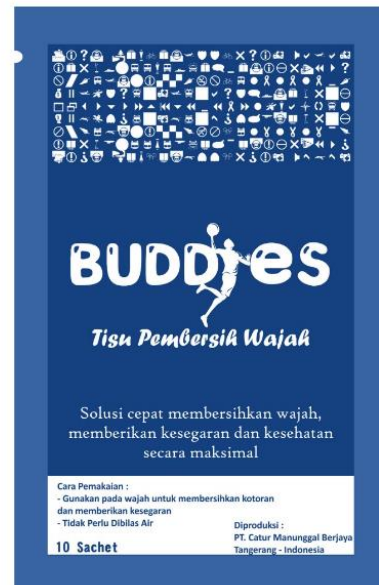
Figure 10: Multi-function automatic pouch packing
(Source: Writing Team, 2022)



Figure 11: Spunlaced nonwoven
(Source: Writing Team, 2022)



**Figure 12: Primary packaging/Inner
PET12+Alu7+CPP25**
(Source: Writing Team, 2022)



**Figure 13: Secondary/outer packaging OPP20
+PPMB40**
(Source: Writing Team, 2022)



Figure 14: Cardboard box
(Source: 2022 Writing Team)

4. Delivery Operation

1. Management Supply Chain

A simple supply chain consists of suppliers, manufacturers, distribution centers, wholesalers, and retailers. All components are interrelated with the ultimate goal of getting customer satisfaction, increasing profits, and lowering production costs. The

supply chain system includes upstream (suppliers-industry), internal (stock management and production processes) and downstream (industries-consumers). Effective supply chain management will support the success of the company's strategy, which is market development.



Figure 15: Supply chain overview
(Source: Google, 2022)

2. Inventory Planning and Control

1. Planning for raw material inventory for Buddies Facial Cleansing Tissue products at PT Catur Manunggal Berjaya is a collaboration with several suppliers, including suppliers of cosmetic raw materials; the raw materials as base, alcohol, active ingredients or suppliers of perfumes and preservatives. The strategy to ensure the availability of stock of raw materials is to make a PO for the needs of 3 months, with weekly deliveries referring to the delivery schedule which is updated every month. Buffer stock of raw

materials is set for 1 week for production needs and is adjusted to the MOQ of purchase. For raw material MOQ more than 1 week requirement, a repack policy will be requested from the original packing. Raw material stock management follows the FEFO principle, in which the raw material that expires first, will be supplied first to production.

2. Planning and inventory control of packaging materials is divided into 3 months, considering lead time and MOQ.
3. FG planning and inventory are made 2 weeks from the marketing sales plan forecast every month.

3. Quality Management

Quality management explains the actions and rules in a series of activities within the company, where quality aspects are managed and maintained by PT Catur Manunggal Berjaya in order to provide benefits for the company by producing output that meets the standards of the cosmetics industry and consumer expectations. Components in quality management consist of quality planning, quality improvement, quality control, and quality assurance.

1. Raw Material

Buddies Tissue from PT Catur Manunggal Berjaya is formulated from several raw materials, where these raw materials are supplied from several different suppliers. The raw materials needed in making Buddies Tissue are RO water, ethanol, perfume, active powder, stabilizer and preservative. The quality of the raw materials to be used in production is determined according to the results of the trial. In purchasing raw materials, raw materials are selected from suppliers that can meet predetermined specifications. As a mitigation, the risk of empty raw materials or stock at the supplier does not meet specifications, 2-3 alternative raw materials that meet specifications are determined. Packaging materials, Buddies Tissue consist of 2 types, namely primary packaging materials (direct contact with bulk/liquid) and secondary packaging materials. The parameters of these raw materials and packaging materials are checked by quality control.

Raw materials and packaging materials from suppliers are received by the warehouse for checking the suitability of PO, item and quantity. Furthermore, the raw materials and packaging materials that have been received will be checked by the quality control section before entering the warehouse stock of raw materials and packaging materials. Inspection of raw materials includes predetermined physical and chemical parameters. Purchasing, PPIC (Production Planning and Inventory Control) and Quality control raw materials are responsible for the availability and quality of Buddies Tissue raw materials. Every year, an assessment of supplier performance is carried out to determine the list of selected suppliers. In the production process, the release of raw materials from the warehouse to production takes into account the expiration date, namely by applying the FEFO system, where the raw material that expires first will come out first. Because in general, raw materials are sent from FEFO suppliers, to facilitate expenses from the warehouse, the FIFO system is used. The raw materials that enter first, will be issued/supplied to the first production.



Figure 16: FIFO method at PT CMB
(Source: Google 2022)

2. Production Process

In CPKB, the production process begins when the raw materials are received by the warehouse. Raw materials and packaging materials stored in the warehouse are monitored for their storage conditions and also the amount of stock. Furthermore, the production process is weighing according to the specified formula, mixing (mixing) and the packaging process (primary and secondary). In the weighing process, it is ensured that the scales used have been calibrated. Meanwhile, in the mixing process, it is ensured that the production equipment and machines are clean, and maintain cleanliness during the mixing process. In the packaging process using a wet wipes machine, the process of wetting the tissue, folding the tissue and packing in the package is done inline. Weighing, mixing and packaging processes are carried out in a clean room (grey area) to ensure that there is no contamination of the product.

To control microbiological quality, routine inspection of bulk as needed and microbiological monitoring of rooms and production machines is carried out every 6 months (swabtest method). ALT, E coli, aureus, mold. Total sanitation of each room is carried out once a month.

The part responsible for the production process is the production department and also the Quality control department which ensures the quality and quantity of Buddies Tissue production at PT Catur Manunggal Berjaya. In the midst of the Covid-19 pandemic situation, the company implemented a health protocol in accordance with the government's Decree of the Minister of Health of the Republic of Indonesia Number HK.01.07/MENKES/328/2020 concerning Guidelines for the Prevention and Control of Covid-19 in Office and Industrial Workplaces. Every employee is required to wear a mask, maintain a distance from one another and the company also provides a place for washing hands, hand sanitizer, and scheduling the workspace disinfection process.

3. Finished Goods

Buddies Tissue products that have been packaged will be checked by quality control including net, leakage and quantity in one box. The finished products are then compiled and arranged by the warehouse employees. Apart from being responsible for the quantity/stock of the product, the warehouse clerk is also responsible for the quality of the finished product being stored. Warehouse staff must monitor the temperature and cleanliness of the warehouse, issue

FIFO production and monitor product age (expiration date). The issuance of finished products at agents or distributors also follows the FIFO system.

To guarantee the resulting product, monitoring of the finished product is carried out by monitoring the product in retaining samples. Each batch of product produced is sampled for periodic monitoring until the expiration date is +1 year.



Figure 17: FIFO Method at PT CMB
(Source: Google 2022)

4. Product Distribution

Distributors are assigned by one agent per city according to recommendations from the Marketing team. Buddies product delivery is carried out in collaboration with external expeditions. Delivery of goods is carried out according to DC points in the destination city. The shipping company chosen is a company that can meet the quality and halal aspects, keeping no contamination during the shipping process.

In practice, shipping cooperation through courier service companies is divided into 2 conditions, defined in the following.

1. For areas outside Jadebotabek, shipping costs are subject to a tariff per kilogram of goods weight, with a minimum shipping weight limit.
2. For the Jadebotabek area, shipping costs are subject to tariffs based on the rate of delivery.

Table 4: Costs of Freight Forwarding Services

Destination Area	Cost	Provision
Jadebotabek	Rp. 1000.000/Ritase	Charter
West Java	Rp. 700/Kg	Minimum 500 Kg
Central Java	Rp. 800/Kg	Minimum 500 Kg
East Java	Rp. 1,000/Kg	Minimum 500 Kg
North Sumatra	Rp. 1.500/Kg	Minimum 500 Kg
South Sumatra & Lampung	Rp. 1.100/Kg	Minimum 500 Kg

Source: Writing Team, 2022

5. Projected Operating Costs

Production starts in the 2nd month to meet sales needs in the 3rd month. Because the bottle neck in the process is the primary packaging process, the reference scenario for working hours and production output depends on this stage. Following the sales marketing plan, in the first year using 1 machine with an output of 0.57% of the ideal output (350 pcs/minute) while in the 2nd year, 1 filling machine and 1 shift of working hours are still running with additional overtime. In the 3rd year, due to new product variants, the working hours will be 3 shifts. In Q2 of the 4th year,

an additional filling machine is needed because production needs are doubled.

In the operational cost budget at PT Catur Manunggal Berjaya, it is divided into 3 groups of costs, namely pre-operation costs, asset costs, and operational costs. Pre-operation costs consist of building renovation costs and licensing fees. Meanwhile, asset costs consist of costs for purchasing necessities for both factories and offices such as computers, tables, chairs, production machines and others. Operational costs are costs that are incurred regularly every month as long as the production process continues. The price of raw

materials is assumed to increase by 2-5% per year and the price of packaging materials is assumed to increase

by 3-4% per year. The following is a table of pre-operating costs, asset costs and operating costs.

Table 5: Pre-operational Costs

No	Cost	Total
1	Building Renovation (Contractor)	500,000,000.00
2	Business License	65,000,000.00
3	Work Equipment Certification	25,000,000.00
Preoperational Cost Total		590,000,000.00

(Source: Writing Team, 2022)

Table 6: Asset Cost

No	Bisa Aset	Jumlah	Harga	Tahun1	Tahun2	Tahun3	Tahun4	Tahun5
Kantor								
1	Mebel Kantor	5	150000	750000				
2	Kursi Kantor	5	90000	450000				
3	Mebel Karyawan	17	50000	850000				365000
4	Kursi Karyawan	40	50000	2000000			1000000	
5	Elektronik Kantor	1	1200000	1200000				
6	Elektronik Kantor	1	750000	750000				
7	Laptop	2	1300000	2600000				0
8	Laptop	3	550000	1650000			950000	0
9	Printer	1	160000	160000				
10	Printer	3	400000	1200000				
11	Titik Listrik	1	800000	800000				
12	Elektronik	3	1000000	3000000				2100000
Operasional								
1	Mobil Operasional	1	2100000	2100000				
2	Mobil Operasional	1	1800000	1800000				
3	Komputer	14	700000	9800000				
4	Biaya	1	3000000					3000000
Elektronik								
1	Elektronik	1	750000	750000		1000000	1500000	3500000
Perlengkapan								
1	Meja	2	250000	500000				
2	Meja	2	900000	1800000			900000	
3	Meja			1500000				
4	Meja	1	750000	750000				
5	Meja	2	1500000	3000000		1500000		1500000
6	Meja	2	750000	1500000				750000
7	Meja	5	60000	300000		300000		300000
8	Meja	10	30000	300000		300000		1500000
9	Meja	1	1300000	1300000		1300000		
10	Meja	1	1500000	1500000		1500000		
11	Meja	1	550000	550000				
12	Meja	1	500000	500000		300000		400000
Perawatan								
1	Rydar	1	700000	700000				
2	Sken	1	75000	75000				100000
3	Keriting	10	40000	400000				400000
Lain-lain								
1	Air	10	70000	700000		700000		
2	Gas	1	3000000	3000000				
3	ALU	5	700000	3500000				2200000
4	Bahan	6	120000	720000				720000
5	Apa	12	75000	900000				1500000
TOTAL				23820000	0	6200000	10240000	48820000

(Source: Writing Team, 2022)

Table 7: Operational Costs

AKUN	TAHUN				
	1	2	3	4	5
sewa gedung	130,000,000	130,000,000	130,000,000	143,000,000	143,000,000
Konsultan dan sertifikasi ISO 9001:2018	0	60,000,000	12,000,000	12,000,000	12,000,000
Resertifikasi CPKB dan SH	0	0	0	17,000,000	20,000,000
perawatan gedung	12,000,000	12,000,000	12,000,000	12,000,000	24,000,000
Perawatan mesin	6,000,000	12,000,000	24,000,000	30,000,000	36,000,000
Biaya Spare part	8,000,000	14,000,000	36,000,000	42,000,000	48,000,000
Biaya BBM	6,200,000	4,000,000	4,000,000	4,000,000	6,000,000
Biaya pengiriman barang	293,415,300	656,211,713	1,679,761,251	2,424,323,341	4,593,698,050
Biaya kalibrasi	0	800,000	800,000	1,600,000	1,600,000
Biaya pemeksaan mikrobiologi	15,515,000	15,515,000	20,865,000	20,865,000	20,865,000
Air	7,200,000	7,800,000	9,000,000	9,600,000	10,800,000
Listrik	56,400,000	77,500,000	261,000,000	385,300,000	480,000,000
Gas	10,500,000	18,000,000	27,000,000	36,000,000	48,000,000
Office supplies	12,000,000	12,000,000	18,000,000	19,800,000	19,800,000
Telepon dan internet	30,000,000	33,000,000	45,100,000	54,450,000	54,450,000
Biaya cadangan	20,000,000	19,800,000	35,475,000	59,400,000	59,400,000
Biaya RND	100,000,000	40,000,000	48,000,000	139,000,000	54,000,000
bahan baku	1,055,760,000	2,286,360,000	5,599,188,000	7,543,267,200	11,908,011,744
bahan pengemas	2,969,325,000	6,430,387,500	15,902,105,625	21,423,433,500	33,435,205,380
TOTAL	4,732,315,300	9,829,374,213	23,864,294,876	32,377,039,041	50,974,830,174

CONCLUSION

With proper planning, the management of Pt Catur Manunggal Berjaya can be managed optimally and well managed. Strategic Planning is used to determine the long-term direction that the business entity wants to go and the planning affects the entirety of the business entity. Meanwhile, Operational Planning is used to support a well-implemented strategic planning, which covers the operational area of a business entity by determining what activities must be carried out for business development. Suggestions for further research are expected to be able to examine the planning function or other management functions that have been implemented by PT Catur Manunggal Berjaya more deeply.

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