

Human Resources Planning Using Workload and Job Analysis as the Basis of Improving the Organizational Structure in the Marketing (Case Study of Pt. IMST)

Ni Gusti Made rai¹, Amanullah Baihaqi², Prahardika Prihananto³ Syarifa Hanoum⁴

^{1,2,3,4}Department of Business Management, Institut Teknologi Sepuluh Nopember, Surabaya 60111, Indonesia

Email: ngm.raiwikananda@gmail.com

Received: 05/05/2023.

Reviewed: 28/06/2023.

Published: 31/07/2023.

Copyright ©2023 by the author (et al) and Jurnal Sosial Humaniora (JSH)

*This work is licensed under the Creative Commons Attribution International License (CC BY 4.0).

<http://creativecommons.org/licenses/by/4.0/>



Subject Area: Economics

Abstract

Strategic planning is crucial for every company to achieve organizational goals, with a focus on effectiveness, efficiency, and productivity in human resource management. Human resource planning involves analyzing workloads in alignment with job descriptions for each position. This research was carried out within PT IMST's Marketing Division, a company operating in the railroad component distribution and trading industry. The primary objective was to examine employee workloads and integrate the findings with job analysis to inform human resource planning. The study revealed that increased market penetration and project demand have led to higher physical and mental workloads for workers. The NASA TLX method was employed to conduct the workload analysis. Based on the research results, it is recommended that the optimal number of personnel be five for each position of Head and Junior Specialist, four for Project Achievement Staff I, three for Project Achievement Staff II, and six for Administrative Staff. To address these staffing needs, human resource planning should prioritize recruiting or adding personnel who possess the requisite qualifications and competencies in accordance with the established positions. By aligning recruitment efforts with the workload analysis and job descriptions, the company can ensure that its workforce is appropriately sized and equipped to efficiently meet market demands and achieve organizational success.

Keywords: Human resources; job analysis planning; NASA-TLX; employee needs; workload.

Background

The presence of competition within industries is a well-established reality, making it crucial for companies to continuously focus on formulating, implementing, and evaluating strategic plans to attain their organizational objectives. These strategic plans are intricately linked to the organization's vision and mission, encompassing projections and guidelines that align with the pursuit of company goals. An effective strategic plan integrates the efforts of various functional units within the organization, fostering synergy and collaboration towards shared objectives (Stanton, 2013). This section elaborates on four aspects of the strategic plan, encompassing financial perspectives, customer satisfaction, internal business processes, and growth and learning. The integration of these four perspectives facilitates the translation of operational objectives and

human resource requirements into a more detailed and assured perspective testing. The intention is to provide employees with a clear guideline to accomplish predetermined goals in the upcoming year (Schuler, 1992).

The study focuses on the Marketing Division of PT. IMST as a case study. This company is involved in trading various components related to trains, non-trains, production machinery, and office equipment. In 2022, the Marketing Division was engaged in 26 projects from INKA and 16 projects from affiliated companies. Additionally, the division successfully secured railway component procurement projects from international sources, with a total contract value of IDR 1,425.46 million. The objective of these endeavors is to enhance the company's profitability.

However, the number of employees assigned to achieve these targets appears to be inadequate. According to the researcher's survey, the Marketing Division currently comprises only 6 workers, with each employee handling an average of more than 5 tasks per day, taking approximately 2 hours to complete each task. The sheer volume of work surpasses what can be feasibly accomplished within a single day, necessitating additional time outside of regular working hours to complete the tasks. Furthermore, the surge in sales orders from customers following the Covid-19 pandemic in 2021 has further exacerbated the workload for employees. As new market opportunities arise and market penetration increases, employees find themselves facing the challenge of fulfilling all customer demands, extending beyond mere adherence to marketing systems and procedures. Employees have expressed grievances about the current workload, often feeling overwhelmed as they strive to meet targets and cover for vacant positions when colleagues are on official trips or engaged with customers. The combination of increased workload and limited human resources has led to instances of overtime work as employees juggle responsibilities to meet objectives. This situation earns attention as it impacts employee well-being and overall productivity within the Marketing Division. Addressing this issue is vital to ensure a healthier work environment and optimize the division's performance.

The Government of Indonesia has established guidelines in 12 KEP/75/M.PAN/7/2004 for calculating physical workload. These guidelines are utilized to determine employee requirements based on workload, specifically for compiling the needs of civil servants. Within these guidelines, three key components serve as inputs for the calculation to ascertain the necessary number of employees (permenpan, 2020). The three components consist of the workload, which is determined based on the average capability standards for each job, along with the task completion time for each component. These two elements are then utilized to compute the required number of employees for each specific section.

The primary objective of this research is to assess the workload of employees in response to the heightened company targets, and to identify the required qualifications and competencies for positions that align with the optimal number of employees. The outcomes of this study offer valuable recommendations for human resource planning at the managerial level within the Marketing Division of PT. IMST. These recommendations are intended to serve as the foundation for managerial decision-making in human resource planning and address the concerns expressed by employees in the Marketing Division. By adopting the insights provided in this study, the company can effectively address workforce challenges and ensure the efficient allocation of human resources to meet the company's objectives.

Literature Review

Human Resource Management

Human resource management offers a theory of HR decisions as being of strategic and commercial importance in promoting the development of an organizational culture of consensus, commitment, and flexibility (Van Buren et al., 2011). Human Resource Management (HRM) denotes general practices relating to specific functions such as recruitment, selection, training, remuneration, promotion, and separation. HRM can be said to be the process of identifying specific approaches to job functions for employee management in public or private service organizations (Dessler, 2020).

Organizational Behavior

Organizational behavior is a discipline that studies how individual-level, group-level behavior should be, as well as its impact on performance both individual, group, and organizational performance (Yammarino et al., 2008). Some important characteristics of organizational behavior are:

1. Investigation of human behavior in organizational cooperation can be done with a multi-disciplinary approach.
2. Knowledge of organizational behavior can be used to understand, predict, and manage human behavior.
3. Human behavior in organizational cooperation is the impact of individual processes, group processes, organizational processes, and the external environment.
4. Understanding human behavior in organizational cooperation needs to clearly define the level of analysis where human behavior.

Human Resource Planning

Human resource planning is a strategic process aimed at foreseeing the long-term supply and demand of human resources in relation to both internal and external changes within the organization. Subsequently, it involves creating HR programs and initiatives that cater to the organization's requirement for knowledge capital. The primary purpose of human resource planning is to ensure that the organization has the appropriate number of personnel in accordance with its overarching plans and objectives. By engaging in this planning process, organizations can proactively address workforce challenges, optimize talent management, and effectively align their human resources with their strategic goals (Rothwell & Kazanas, 2003)

Workload

In this study, workload is described as the quantity of work assigned to employees, taking into account factors such as time constraints, the level of effort exerted, and the successful completion of tasks (Hancock & Caird, 1993). The research focuses on two distinct types of workloads: mental workload and physical

workload. Mental workload refers to the disparity between the demands of a task and an individual's maximum cognitive capacity under motivated conditions. On the other hand, physical workload directly relates to the physical aspects of work, such as tasks that involve lifting and moving heavy objects. The examination of these two types of workloads is crucial in understanding the challenges faced by employees and the impact it can have on their performance. By analyzing mental and physical workloads, organizations can effectively assess the allocation of tasks and resources and implement measures to ensure that employees are not overwhelmed or strained in their responsibilities. Moreover, this research aids in identifying potential areas for improvement in work design and ergonomics, which can lead to enhanced productivity and employee well-being (Hancock & Caird, 1993).

Job Analysis

Job analysis is a critical phase in an organization that involves identifying the responsibilities and tasks associated with a specific position, as well as the essential attributes and qualifications required for individuals hired to perform those duties (Prien et al., 2009). It is a systematic process aimed at comprehensively examining, studying, collecting, recording, and analyzing the various aspects of a job's scope. The ultimate goal of job analysis is to gain a thorough understanding and description of the work undertaken within a particular role. This comprehensive analysis encompasses a range of activities all aimed at uncovering, comprehending, and describing the intricacies of job-related functions. By conducting job analysis, companies can effectively determine the essential skills, knowledge, and abilities needed for successful job performance. Additionally, it provides valuable insights into job-related tasks, which can be utilized to create well-defined job descriptions and design effective recruitment and selection processes. Moreover, job analysis serves as the foundation for other essential HR functions, such as performance evaluations, training and development programs, and compensation planning. (Prien et al., 2009).

Human Requirement

Human requirements are related to labor skills that affect labor productivity. The employee work skills factor consists of knowledge and abilities, where adequate education or knowledge of employees can fill a position or position and skills in driving daily work, so employees will more easily achieve the performance expected by the company. Labor skills refer to labor requirements in each type of work obtained from the results of job analysis which is then processed into job specifications. Job specifications describe what the position requires of the employees who do it and the human factors required (Dessler, 2020)

Methodology

Type of Research

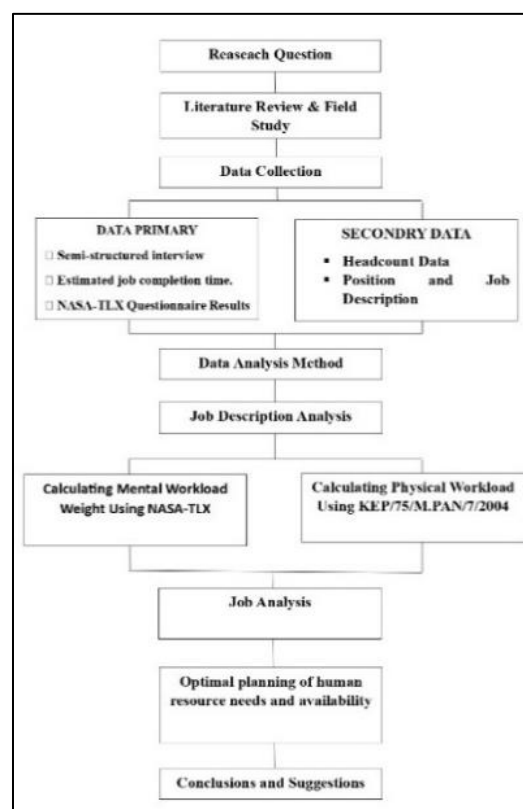
This research uses qualitative with the type of case study research that explores the case of a certain period and activity (can be a program, process, institution, or social group), and collects detailed information using various data collection procedures during the case. This research was conducted by collecting qualitative data data, such as interview scripts, observations, and other official documents to obtain descriptive data in the

form of written and oral words to explain and describe in depth the problems of the behavior and people observed (Moleong, 2018). The data processing of this research is qualitative descriptive analysis, where all data is expressed in the form of statements or not numerical. In this approach, researchers also need data from the subject. In this study, researchers will take data that describes the subject, respondent, such as profile and scope of work responsibilities.

Theoretical Framework

Figure 1 summarizes the research framework from problem identification, literature study, data collection, data analysis, analysis and discussion, conclusions, and suggestions.

Figure 1
Research Framework



Data Collection and Data Analysis Method

Data collection techniques are data collection in scientific research are a systematic procedure for obtaining the necessary data. In this study, the data collection used was the NASA-TLX questionnaire and structured interviews. Data analysis techniques are activities to analyze all data available in research in the form of notes, documents, and tests. Data analysis techniques used in this study are mental workload analysis using NASA-TLX and physical workload analysis guidelines in KEP/75/M.PAN/7/2004. In addition, this research also uses the combination of the results of physical load analysis with job analysis as a basis for planning the needs and availability of human resources (Noyes & Bruneau, 2007).

Data Validation

Validation of the study results in this research was carried out using source triangulation by validating the data against 3 stakeholders by the position. Data validation was carried out directly and signed by the sources studied, Human Resources Staff (HR), and the Head of the Marketing Division, so that the data that had been collected and managed was validated.

Result and Discussion

The findings of this research encompass three main aspects. Firstly, it includes the assessment of both the physical and mental workload experienced by the employees within PT IMST's Marketing Division. Following the completion of the workload evaluation, the optimal number of required employees is ascertained, and subsequently aligned with the outcomes of job analysis. This holistic approach facilitates the formulation of human resource planning recommendations, serving as a fundamental basis for managerial decision-making processes.

Mental Workload Calculation

The process of computing the mental workload entails the presentation of fifteen pairs of six existing indicators to the participants. They are then requested to select one option out of the two given in each of the fifteen comparison items. The data collected from the respondents, encompassing all employees within the Marketing Division of PT IMST, have been meticulously compiled and summarized in Table 1, which outlines the results obtained from the pairwise comparison questionnaire for NASA-TLX indicators.

Table 1
Pairwise Comparison

No	Name	Pairwise Comparison						
		KM	KF	KW	TS	PK	U	Total
1	EP	6	0	4	1	2	2	15
2	SYB	4	0	3	2	3	3	15
3	ARS	3	0	5	3	1	3	15
4	AD	6	0	4	1	1	3	15
5	DYA	3	1	1	3	4	3	15

After obtaining data from respondents from giving fifteen pairs of the six existing indicators. Furthermore, respondents are asked to fill in the percentage weight of each of these indicators from a scale of 0 to 100 with certain criteria regarding the six NASA TLX indicators, namely mental needs, physical needs, time needs, frustration levels, work performance and effort levels which will then be the basis for multiplying the value per indicator by multiplying the value of pairwise comparisons by the weighting value of each indicator that has been given by the respondent, as seen in table 2.

Table 2
Weight assignment

No	Name	Weight assignment
----	------	-------------------

		KM	KF	KW	TS	PK	U
1	EP	90	35	85	70	95	60
2	SYB	80	50	80	60	80	100
3	ARS	95	75	90	100	70	90
4	AD	65	85	80	100	85	75
5	DYA	80	80	75	85	80	75

Table 3 is the calculation of the results of pairwise comparisons of each Marketing Division employee multiplied by the weighting value given from the six NASA TLX indicators. The results of the value of each indicator will be the basis for calculating the workload of each Marketing Division employee which will be summed according to the number of multiplications between the results of pairwise comparisons and the weighting of the six indicators.

Table 3
Number of Indicator Scores

No	Name	Number of Indicator Scores						
		KM	KF	KW	TS	PK	U	WWL
1	EP	540	0	340	70	190	120	1260
2	SYB	320	0	240	120	240	300	1220
3	ARS	285	0	450	300	70	270	1375
4	AD	390	0	320	100	85	225	1120
5	DYA	240	80	75	255	320	225	1195

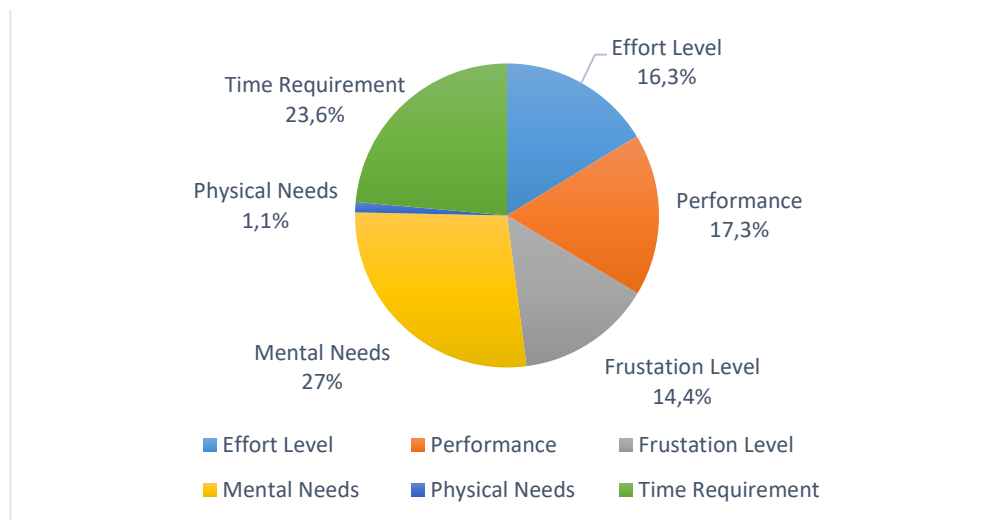
Table 4
Classification of Workload

No	Name	Weight Workload (WWL)	Average Weight Workload (WWL)	Category Workload
1	EP	1260	84	Extremely High
2	SYB	1220	81	Extremely High
3	ARS	1375	92	Extremely High
4	AD	1120	75	High
5	DYA	1195	80	Extremely High
6	STM	1390	93	Extremely High

After obtaining the individual results of the six indicators for each employee within the Marketing Division of PT IMST, the next step involves summing up all the values of these indicators for every employee. This process aims to determine the Weight Workload (WWL) results. To arrive at the average Weight Workload (WWL) value, the total Weight Workload (WWL) value is then divided by the number of paired indicators in the questionnaire. The compilation of the average Weight Workload (WWL) outcomes for all Marketing Division employees is presented in Table 4. Subsequently, the average Weight Workload (WWL) value is compared with the workload clarification table. The analysis reveals that five out of six respondents fall into the very high workload category, with an average WWL score exceeding 80, and two of them even

surpassing 90. One other respondent is categorized within the high workload category, with an average WWL score of 72, based on the average of all indicators.

Figure 2
Indicator Comparison



In addition, of the six indicators, mental needs are the highest percentage with a percentage of 27.4% followed by time needs of 23.6%, work performance of 17.3%, level of effort 16.3%, level of frustration 14.4% and physical needs 1.1%. From Figure 4.8, it can be concluded that mental needs are felt by employees because of the large workload received by employees.

Physical Workload Calculation

Table 5 showcases the prescribed regular working hours for the Marketing Division employees at PT IMST, adhering to the regulations established by the Director of Operations. From Monday to Thursday, the standard working hours are set at 8 hours, and a one-hour break is allotted. In contrast, on Fridays, the standard working hours are reduced to 7 hours and 30 minutes, accompanied by a break of 1 hour and 30 minutes. The accumulated data reveals that, on a weekly basis, the Marketing Division employees work for a total of 39 hours and 30 minutes, while on a monthly scale, the cumulative working hours amount to 158 hours. These stipulated working hours provide the foundation for effective scheduling and workforce management within the Marketing Division of the company.

Table 5
Normal Working Day

Remaks	Workdays	Number of Working Hours			
		Day	Week	Month	Year
Number of formal working hours	Monday-Thursday	8 H	32 H	128 H	1536 H
	Friday	7,5 H	7.5 H	30 H	360 H
Total number of effective working hours			39,5 H	158 H	

**Table 6
Number of Ineffective Working Days**

Remaks	Number of Days	Working Hours/Day	Number of Ineffective Working Days
National Holidays	16	8 H	128 H
Collective Leave Day	4	8 H	32 H
Annual Leave	8	8 H	64 H
Total ineffective working days / Year	28		224 H

Table 6 furnishes a comprehensive breakdown of the calculation concerning the count of unproductive working days, encompassing national holidays, collective leave, and annual leave, which collectively amounts to 28 days on a yearly basis. Each unproductive working day corresponds to 8 hours, which is tantamount to one normal working day. As a result, the overall number of unproductive working days is then multiplied by the total number of working hours per day, culminating in a sum of 224 unproductive working hours annually. This meticulous computation aids in understanding the extent of unproductive working time within the company, which can be vital for effective workforce planning and resource management.

**Table 7
Calculation of Allowance**

Name	Allowance / Hours				Persentase Allowance
	Day	Week	Month	Year	
EP	1.13	5.67	22.67	272	19.43
SYB	0.58	2.92	11.67	140	9.14
ARS	0.58	2.92	11.67	140	9.14
AD	0.5	2.5	10	120	7.73
DYA	0.83	4.17	16.67	200	13.19
STM	0.67	3.33	13.33	160	10.58

Table 7 provides a comprehensive breakdown of the leisure time utilized by each employee during their effective working hours. The allowance time figures are obtained from interviews conducted, and an estimated time is adjusted to align with the actual circumstances. This detailed account of leisure time usage is crucial for understanding how employees allocate their time and can offer valuable insights for optimizing productivity and work-life balance within the organization.

**Table 8
Calculation of Effective Working Days**

Name	Effective Working Days/ Hours			
	Day	Week	Month	Year
EP	5.83	29.17	116.67	1400
SYB	6.38	31.92	127.67	1532
ARS	6.38	31.92	127.67	1532
AD	6.47	32.33	129.33	1552

DYA	6.32	31.58	126.33	1516
STM	6.30	31.50	126.00	1512

The effective working days are determined by subtracting the number of ineffective working days and the free time (Allowance) from the normal working hours of Marketing Division employees. Based on the data presented in Table 8, the Marketing Administration Staff has the highest effective working hours per day, with 6.47 hours, followed closely by two other Marketing Staff members with 6.38 hours. This calculation helps to identify the actual productive hours employees spend on their job-related tasks, offering insights into their efficiency and workload distribution. Understanding effective working hours is crucial for optimizing resource allocation and ensuring optimal utilization of human capital within the organization.

**Table 9
Task Completion Time**

Name	Position	Task Completion Time
EP	Head of Division	754 hours 55 minute
SYB	Junior Specialist	717 hours 32 minute
ARS	Administration Staff	527 hours 8 minute
AD	Administration Staff	493 hours 46 minute
DYA	Project Achievement Staff	405 hours 8 minute
STM	Project Achievement Staff	584 hours 57 minute

Task completion time is an essential aspect analyzed to ascertain the time needed to complete specific work types in a month. Each type of work varies in volume, influenced by the average capability of employees in the Marketing Division. To determine the task completion time, the average capability standard or volume specified in each detailed job description is multiplied by the average time taken to perform each job. Table 9 illustrates the task completion time for each employee and their respective positions, providing valuable insights into their productivity levels and work efficiency. This calculation enables organizations to optimize resource allocation, schedule tasks effectively, and ensure smooth workflow management, ultimately contributing to enhanced productivity and operational performance.

The optimal number of personnel requirements is determined by dividing the task completion time by the effective working time in one month and then multiplying the result by one person. Based on the data obtained from the task completion time and effective working time of each employee, the following table presents the optimal number of personnel required for the Marketing Division at PT IMST. This calculation ensures that the company has an appropriate number of employees to efficiently handle the workload and meet organizational goals. It aids in making informed human resource planning decisions, balancing workforce capacity with operational demands, and optimizing the overall performance of the Marketing Division.

**Table 10
Optimal Number of Personnel**

Name	Position	Optimal Number of Personnel
EP	Head of Division	6 People
SYB	Junior Specialist	6 People
ARS	Administration Staff	4 People

AD	Administration Staff	4 People
DYA	Project Achievement Staff	4 People
STM	Project Achievement Staff	3 People

Once the data on the calculation of the optimal number of employees in the Marketing Division and the analysis of each position holder have been obtained, the next step involves conducting a job requirement analysis. This analysis is carried out through discussions with experts within the company, namely the Head of the Marketing Division and Human Resources Staff. Their input is essential in determining the job qualifications and competencies required for each position. The process is guided by the company's competency dictionary book, which serves as a valuable reference in defining the necessary skills and abilities for each role (Dan & Soft, n.d.).

Table 11
Position Qualifications

Position	Position Qualification
Head of Division	Minimum education is bachelor's degree. Last position is Department Head/Senior Manager or has served as Division Head/General Manager. Pass the assessment (fulfill the required competencies). Grades of the last 2 (two) semesters are at least good. No record of violation of discipline in the last 2 (two) years or other records that do not support promotion.
Junior Specialist	Minimum bachelor's degree Pass the assessment (fulfill the required competencies). The grades of the last 2 (two) semesters are at least good. There are no records of moderate category violations of discipline in the last 2 (two) years or other records that do not support promotion.
Project Achievement Staff	Minimum education bachelor's degree Able to perform contract acquisition which includes planning, coordinating and controlling the achievement of incoming orders.
Administration Staff	Minimum high school education. Able to perform contract acquisition which includes planning, coordinating and controlling the achievement of incoming orders.

The process of determining position qualifications involves conducting discussions with experts within the company. The individuals serving as experts in this study are the Head of the Marketing Division, who oversees all marketing activities, and the Human Resources Staff, responsible for managing the company's labor requirements. Through these discussions, valuable insights and inputs are gathered to define the specific qualifications needed for each position. The outcomes of these expert discussions are presented and summarized in Table 11, providing a comprehensive overview of the required qualifications for each role within the Marketing Division.

Table 12
Position Competencies

Competencies Group	Competencies Name
<i>Value Driven Competencies</i>	1. <i>Integrity</i>

	2. <i>Teamwork</i> 3. <i>Performance Excellence</i> 4. <i>Customer Focus</i>
<i>Leadership & Managerial Competencies</i>	5. <i>Planning & Execution</i> 6. <i>Strategic Driven Leadership</i> 7. <i>Driving & Adapting to Change</i>
<i>Specific Soft Competencies</i>	8. <i>Analytical Thinking & Problem</i> 9. <i>Business Savvy</i> 10. <i>Effective Communication</i>

The process of determining the competencies for each position involves consulting PT IMST's competency dictionary and profile, which categorizes competencies into three sections, as depicted in Table 12. These soft competencies are evaluated based on specific criteria, ranging from levels 1 to 5, which gauge the proficiency of each behavior associated with the competencies. A higher level indicates a greater level of expertise exhibited by an employee in performing a particular competency. Table 13 provides a clear representation of these competency levels and aids in assessing employees' skill sets and abilities in alignment with the company's defined soft competencies.

Table 13
Levels of Soft Competencies

COMPETENCIES	POSITION LEVEL				
	<i>General Manager</i>	<i>Senior Manager</i>	<i>Manager</i>	<i>Supervisor</i>	<i>Staff</i>
VALUE DRIVEN COMPETENCIES					
1. <i>Integrity</i> *	5	5	4	NA	2
2. <i>Teamwork</i> *	5	4	3	NA	2
3. <i>Performance Excellence</i>	5	4	3	NA	2
4. <i>Customer Focus</i>	5	4	3	NA	2
LEADERSHIP COMPETENCIES					
1. <i>Planning & Execution</i> *	5	4	3	NA	1
2. <i>Strategic Driven Leadership</i>	5	4	3	NA	1
3. <i>Driving & Adapting to Change</i>	4	3	3	NA	1
SPECIFIC SOFT COMPETENCIES					
1. <i>Analytical Thinking & Problem</i>	4	3	2	NA	1
2. <i>Business Savvy</i>	5	4	3	NA	1
3. <i>Effective Communication</i>	4	3	2	NA	1

After discussions with stakeholders in determining human resource planning, the Head of the Division must have soft competencies and integrity at level 5 which has the behavior to uphold the principles of integrity in the organization. Secondly, the Division Head must have teamwork soft competencies at level 4, where the Division Head must be able to build synergies with wider parties (national and/or international). The third

competency, the Division Head must have excellent performance soft competencies at level 4 where the Division Head must display confidence in competing at a more external (global) level. The fourth competency, Division Heads must have soft competencies customer focus at level 4 which has the responsibility of managing continuous improvement to increase customer satisfaction. The fifth competency is, Division Heads must have planning and execution soft competencies at level 4 where this position is required to be able to develop work plans to achieve long-term goals. The sixth competency is, Division Heads must have strategically driven leadership soft competencies at level 4 which creates synergy to achieve the company's vision. Seventh competency, Division Heads must have soft competencies driving & adapting to change at level 4 which must have the competence to be able to realize change strategies. Eighth competency, Division Heads must have soft competencies in analytical thinking & problem-solving at level 4 which is required to be able to compile a comprehensive mindset to come up with improvement ideas. The ninth competency is, Division Heads must have business savvy soft competencies at level 5 where this position must commit to being able to create new business opportunities. The tenth competency, the Head of Division must have soft competencies in effective communication at level 4 which requires effective communication in the context of public speaking.

Meanwhile, the competencies of staff positions must have soft competencies integrity at level 2, where in its application this competency is expected to invite the environment to apply the principle of integrity to their respective jobs. Second, staff positions must have soft competencies teamwork at level 2 where staff with criteria improve the quality of contributions to the team. The third competency, staff must have soft competencies performance excellent at level 2 which shows efforts to exceed the set targets set. The fourth competency, staff must have soft competencies customer focus at level 2 which must have the competence to maintain work processes according to standards to meet customer satisfaction. The fifth competency, staff must have soft competencies planing and execution at level 1 which has the competence to carry out daily tasks. Sixth competency, the position of Staff must have soft competencies strategic driven leadership at level 1 which must have the competence to direct themselves to achieve goals. Seventh competency, the Staff position must have soft competencies driving & adapting of change at level 1 which has criteria for adapting to change. Eighth competency, the position of Staff position must have soft competencies analytical thinking & problem at level 1 which has the competence to use standard operating procedures (SOP) in making job corrections. The ninth competency, the Staff position must have business savvy soft competencies at level 1 which must demonstrate awareness of cost effectiveness (cost awarness). The tenth competency, the Staff position must have soft competencies effective communication at level 1 which at least can conduct effective interpersonal communication.

For the role of Principal Junior Specialist, there are several essential competencies that are required. Firstly, a high level of integrity is crucial, with a focus on understanding and applying principles of integrity at level 4. Additionally, strong teamwork skills at level 3 are vital, enabling the Principal Junior Specialist to effectively address and resolve any differences that may impact the quality of work. Moreover, this position requires excellent performance soft competencies at level 4 to foster collaborative relationships with various stakeholders, both nationally and internationally. Lastly, the Principal Junior Specialist should possess

customer focus soft competencies at level 4, enabling them to drive continuous improvement initiatives aimed at enhancing customer satisfaction. These competencies have been carefully identified and discussed by experts to ensure that the ideal qualifications are met for the position of Principal Junior Specialist. The fifth competency, Principal Junior Specialist must have soft competencies in planning and execution at level 3 with specific competencies to be able to develop work programs to support the achievement of the company's long-term goals. The sixth competency, the position of Principal Junior Specialist must have soft competencies and strategically driven leadership at level 3 which can direct the work of the division to achieve optimal goals. The seventh competency, the position of Principal Junior Specialist must have soft competencies driving & adapting to change at level 3 which can manage change programs. The eighth competency, the position of Principal Junior Specialist must have soft competencies in analytical thinking & problems at level 5 where this position can build a new mindset to create breakthroughs in the organization. Ninth competency, the position of Principal Junior Specialist must have business savvy soft competencies at level 3 which in this position can provide added value to products and services. Competency ten, the position of Principal Junior Specialist must have soft competencies and effective communication at level 3 where this position can apply effective communication in cross-functional coordination.

Conclusion

The workload calculation indicates that 5 individuals within the Marketing Division have a mental workload categorized as "very high," with an average weight workload value ranging from 80 to 93. This observation reflects that employees are facing a substantial mental workload due to the nature of tasks involving predominantly cognitive efforts. Descriptive analysis reveals that many employees are compelled to complete their work outside regular working hours and sometimes carry their work home to be finished. Moreover, the physical workload computation, conducted using the KEP/75/M.PAN/7/2004 method for each position within the Marketing Division, reveals that the Administrative Staff position necessitates an additional 6 personnel. Additionally, Project Achievement Staff I require 3 additional personnel, and Project Achievement Staff II needs 2 more individuals to effectively manage their workload. Similarly, both the Head of Division and Junior Specialist roles in the Marketing Division necessitate 5 additional personnel each to assist in the successful completion of their responsibilities and tasks.

Several recommendations can be suggested for the Marketing Division of PT IMST to improve their work performance and employees' mental and physical well-being. Firstly, the division should consider implementing a policy to increase the number of workers based on the results of the mental and physical workload analysis. This will help in maintaining a balance between workload and employees' health, ensuring they can perform their tasks effectively. Secondly, providing incentives or rewards to employees who successfully complete projects and work beyond normal working hours can boost employee motivation. Acknowledging their dedication and effort can lead to increased job satisfaction and overall productivity. Thirdly, conducting comprehensive human resource planning is crucial. This involves recruiting or

transferring workers according to the specific qualifications and competencies required for each position. This will ensure that the right individuals with the appropriate skill sets are placed in the right roles.

To further streamline operations and reduce physical workload, digitizing the work system within the Marketing Division can be highly beneficial. Embracing digital tools and technologies can lead to more efficient processes and alleviate the burden of manual tasks. Additionally, it is recommended to conduct further research, particularly productivity analysis, to support the physical workload analysis. This will provide deeper insights into how to optimize productivity without compromising employees' well-being. Lastly, performing in-depth analyses of all elements of human resource planning is essential. This will aid in refining and enhancing existing strategies and policies to align with the division's objectives and create a more conducive work environment.

References

- Dan, K., & Soft, P. (n.d.). *Buku II Kamus dan Profil Soft Competencies , serta Kriteria Rekomendasi dan PT Industri Kereta Api (Persero)*.
- Dessler, G. (2020). Human Resource Management, 8th edition. In *Personnel Review* (16th ed., Vol. 31, Issue 3). Pearson. <https://doi.org/10.1108/pr.2002.31.3.386.3>
- Hancock, P. A., & Caird, J. K. (1993). Experimental evaluation of a model of mental workload. *Human Factors*, 35(3), 413–429. <https://doi.org/10.1177/001872089303500303>
- Moleong. (2018). *Metodologi penelitian n kua lita tif/ penulis, Prof. DR. Lexy J. Moleong, M.A. . PT Remaja Rosdakarya,*.
- Noyes, J. M., & Bruneau, D. P. J. (2007). A self-analysis of the NASA-TLX workload measure. *Ergonomics*, 50(4), 514–519. <https://doi.org/10.1080/00140130701235232>
- permenpan. (2020). *Peraturan Menteri Pendayagunaan Aparatur Negara Dan Reformasi Birokrasi Republik Indonesia Nomor 26 Tahun 2020 Tentang Pedoman Evaluasi Pelaksanaan*. 1–46.
- Prien, E., Goodstein, L. D., Goodstein, J., & Gamble, L. G. (2009). *Job Analysis* (M. Davis (ed.)). John Wiley & Sons, Inc.
- Rothwell, W. J., & Kazanas, H. C. (2003). *Planning and managing human resources : strategic planning for human resources management* (and S. F. Suzanne Bay, Robie Grant (ed.)). HRD Press, Inc.
- Schuler, R. S. (1992). Linking the,People with the Strategic Needs of the Business. *Organizational Dynamics*, 21(1), 18–32.
- Stanton, N. A. (2013). Human Factors Methods. In *Angewandte Chemie International Edition*, 6(11), 951–952. (2nd ed., Issue Mi). Taylor & Francis Group.
- Van Buren, H. J., Greenwood, M., & Sheehan, C. (2011). Strategic human resource management and the decline of employee focus. *Human Resource Management Review*, 21(3), 209–219. <https://doi.org/10.1016/j.hrmmr.2011.02.004>
- Yammarino, F. J., Dionne, S. D., Schriesheim, C. A., & Dansereau, F. (2008). Authentic leadership and positive organizational behavior: A meso, multi-level perspective. *Leadership Quarterly*, 19(6), 693–707. <https://doi.org/10.1016/j.leaqua.2008.09.004>