

RENCANA STRATEGIS

INKUBATOR USAHA EKONOMI KREATIF INDONESIA

I. IDENTITAS LEMBAGA INKUBATOR

Komponen:	Keterangan:
Nama Lembaga	Kawal Incubator
Bentuk Hukum	Perkumpulan Kalimantan Selatan Kreatif (AHU: 0068436.AH.01.07.Tahun 2016)
Lokasi Utama	Banjarmasin (Kalimantan Selatan)
Pendiri/Pengelola	Perkumpulan Kalimantan Selatan Kreatif / Kolaborasi <i>Hexa Helix</i> (Pemerintah, Akademisi, Pelaku Usaha, Komunitas, Media dan <i>Agreggator</i>)
Kontak Resmi	inkubator@kalselkreatif.or.id / +62-851-0332-6061

II. VISI DAN MISI

Visi

"Menjadi inkubator bisnis terdepan di Indonesia yang mengakselerasi pertumbuhan ekosistem ekonomi kreatif Indonesia melalui inovasi, kolaborasi, dan kreatifitas, berbasis Hexa Helix "

Misi

1. Mengidentifikasi, menginkubasi, dan mengakselerasi startup dan UMKM ekonomi kreatif berbasis ide, desain, teknologi, dan kearifan lokal.
2. Menyediakan ekosistem pendukung komprehensif meliputi mentorship, akses modal, teknologi produksi, dan jaringan distribusi.
3. Membangun kapasitas wirausaha kreatif melalui pelatihan, workshop, dan program pengembangan berkelanjutan.
4. Memfasilitasi kolaborasi lintas sektor dan multipihak untuk menciptakan nilai tambah dan dampak ekonomi yang terukur.
5. Meningkatkan daya saing produk kreatif Indonesia di pasar lokal, nasional, dan internasional.
6. Berkontribusi pada penciptaan lapangan kerja dan pertumbuhan ekonomi digital di sektor kreatif.

III. RENCANA STRATEGIS 3 TAHUN

3.1 Roadmap Pengembangan

Tahun 1 (2026): ESTABLISHMENT PHASE

Milestone Kuartal:

Q1 2026	Setup operasional (HQ + 1 cabang), recruitment tim, procurement fasilitas
Q2 2026	Soft launch, accepted 10-15 tenant batch pertama (program core incubation)
Q3 2026	Pre-incubation program launch, networking events, mentors onboarding
Q4 2026	Demo day pertama, publication success stories, partnership roadshow

Table 3: Roadmap Q1-Q4 2026

Target Kinerja Tahun 1:

- Portfolio: 30-40 tenant aktif (20 core incubation + 10-15 pre-incubation)
- Tenant Revenue Gen: Rp 500 juta aggregate (avg Rp 15-20 juta per tenant)
- Job Creation: 50-70 jobs
- Media Coverage: 10+ artikel media massa
- Team: 7-10 staff + 15-20 active mentors

Tahun 2 (2027): EXPANSION PHASE

Strategi Pengembangan:

- Buka cabang di 2 kota baru (Bandung, Yogyakarta)
- Acceleration program matured dengan cohort 15-20 company
- Scale marketplace connection dan corporate partnership

Target Kinerja Tahun 2:

- Portfolio: 80-100 tenant (total cumulative)
- Revenue Contribution: Rp 500 juta -1 miliar (aggregate tenant revenue)
- Successful Exit: 3-5 tenant acquired atau Series A funded
- Job Creation Cumulative: 150-200 jobs
- Revenue Inkubator: Rp 100-500 juta (operationally sustainable)

Tahun 3 (2028): CONSOLIDATION & IMPACT PHASE

Strategi Jangka Panjang:

- Regional hub di 5 kota utama (Jakarta, Bandung, Yogyakarta, Surabaya, Medan)
- Specialized tracks per subsektor (design track, gaming track, music track, dll)
- International collaboration dengan inkubator di negara ASEAN
- Corporate accelerator partnership dengan brand/corporation besar

Target Kinerja 2028:

- Total Tenant Portfolio: 300+ companies
- Cumulative Revenue: Rp 1 miliar+ (from portfolio)
- Exit Success Rate: 20-30% dengan valuasi unicorn/deacorn
- Job Creation: 1,000+ jobs
- Revenue Inkubator: Rp 1-5 miliar annually (self-sustaining dengan impact)
- Recognition: Top 10 inkubator Asia Tenggara, case studies global

3.2 Subsektor Prioritas per Tahun

Tahun 1 (2026): Foundation Building

Subsektor	Alokasi %	Justifikasi
Desain & Visual	25%	High market demand, low barrier to entry, investor-ready
Content Digital	20%	Large creator ecosystem, monetization channels ready
Gaming & App	20%	Tech talent abundance, international market access
Fashion & Kriya	15%	SME base existing, export potential strong
Kuliner & F&B	10%	Scalable model, market validation easy
Lainnya	10%	Experimentation tracks

Target Tenant: 30-40 companies

Tahun 2 (2027): Diversification & Deepening

Subsektor	Alokasi %	Fokus Strategis
Desain & Visual	20%	Advanced: Design systems, design management services
Content Digital	18%	Transmedia IP development, digital publishing
Gaming & App	22%	Multiplayer games, SaaS tools for creators
Fashion & Kriya	18%	Sustainable fashion, export-ready operations
Kuliner & F&B	10%	Cloud kitchen networks, F&B SaaS
Music & Audio	7%	Music streaming tools, audio branding
Edukasi Kreatif	5%	Creator school models, skill marketplace

Target Tenant: 40-50 additional companies (cumulative 80-100)

Tahun 3 (2028): Specialization & Export Focus

Program Khusus (Track Tematik):

- **Design Excellence Track:** IDN, UI design tools, design consultancy
- **Creator Economy Track:** Influencer tools, content monetization platform
- **Gaming & Metaverse Track:** Web3 games, virtual goods, gaming studio
- **Sustainable Craft Track:** Eco-friendly fashion, zero-waste production
- **Food Tech Track:** AgriTech, meal kit, food delivery innovation

Target Tenant: 50-60 additional (cumulative 150-200)
Export Readiness: 30% portfolio dengan cross-border capability

Tahun 4-5 (2029-2030): Global Positioning

Strategi:

- Tenant portfolio 50% dengan revenue dari pasar internasional
- Specialized accelerator untuk pre-Series A company (high-growth track)
- Regional innovation hub untuk startups ASEAN

- Th research & publication tentang creative economy Indonesia

Target Tenant: 100-150 additional (cumulative 300+)
Global Impact: 10-15% tenant dengan international partner/customer

3.3 Indikator Kinerja Utama (KPI)

KPI Level Inkubator (Organizational):

Aspek	KPI	Target Y1	Target Y3
Portfolio	Jumlah tenant aktif	30-40	100-150
	Survival rate 12-bulan	80%	85%
	Exit success rate	2-3%	10-15%
Impact	Job created	50-70	300-500
	Woman entrepreneur %	40%	45%
Operations	Program utilization rate	70%	85%
	Tenant satisfaction NPS	70+	80+

Table 4: KPI Inkubator Level Tahunan

KPI Level Tenant (Individual):

1. **Revenue Growth:** Rata-rata revenue growth 50-100% YoY
2. **Customer Acquisition:** Min. 100 active customers/users post-program
3. **Team Building:** Minimal 3-5 team members terstruktur
4. **IP Protection:** Trademark/copyright/patent registered min. 1
5. **Market Validation:** Minimal 2 channel distribusi aktif
6. **Funding Readiness:** Investor-ready pitch deck dan financial projection
7. **Sustainability:** Unit economics positive (cost < revenue)

3.4 Strategi Pendanaan Jangka Panjang

Sumber Pendanaan Inkubator (2026-2030):

- **Government Grant** (UMKM, Kemenperin, local gov): 30-35%
- **Corporate Partnership** (bank, tech company, brand): 20-25%

- **Tenant Success Fee** (equity upside from exit): 15-20% | Rp 600M/tahun
- **Service Revenue** (rent, workshop, consulting): 15-20% | Rp 600M/tahun
- **University/Academic Partnership**: 10-15% | Rp 400M/tahun
- **Impact Investment** (social/environmental fund): 5-10% | Rp 200M/tahun

Diversifikasi revenue crucial untuk sustainability dan independence dari pemerintah.