

Human Resources Projection on Business planning PT. Franchise Center Indonesia

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INFORMASI ARTIKEL	ABSTRAK
Kata Kunci: Bisnis Plan SDM Franchise Strategi UMKM	Proses perencanaan strategis yang harus dilakukan oleh organisasi adalah untuk dapat mengembangkan dan menyelaraskan kebijakan dan praktik manajemen sumber daya manusia untuk keberhasilan organisasi. Tujuan pengabdian ini dalam membuat perencanaan sumber daya manusia untuk menentukan kebutuhan organisasi dari segi kualitas dan kuantitas karyawan. Penelitian mengenai perencanaan sumber daya manusia dengan menggunakan metode penelitian kualitatif ini dimaksudkan untuk mendapatkan informasi yang lebih komprehensif mengenai proses perencanaan strategis yang terintegrasi dengan perencanaan bisnis. Dengan menganalisis data dan dokumen yang ditemukan serta interpretasi peneliti, dapat disimpulkan bahwa penelitian perencanaan strategis sumber daya manusia di PT. FCI, mulai dari perencanaan hingga implementasi dan evaluasi telah sesuai dengan teori dan konsep perencanaan dan strategi, seperti perencanaan SDM yang telah terintegrasi dengan perencanaan bisnis yang dituangkan dalam target jangka pendek dan jangka menengah. Dalam melakukan perencanaan manajemen sumber daya manusia sebaiknya lebih diperhatikan lagi sarana dan prasarana agar kegiatan dalam perencanaan sumber daya manusia dapat terlaksana dengan baik.
Keywords: Business Plan Human Resources Franchise Strategy SMSE	The strategic planning process that must be carried out by organizations is to be able to develop and align human resource management policies and practices for organizational success. The aim of this service is to create human resource planning to determine the organization's needs in terms of employee quality and quantity. This research on human resource planning using qualitative research methods is intended to obtain more comprehensive information regarding the strategic planning process which is integrated with business planning. By analyzing the data and documents found as well as the researcher's interpretation, it can be concluded that research on strategic human resource planning at PT. FCI, from planning to implementation and evaluation, is in accordance with planning and strategy theories and concepts, such as HR planning which has been integrated with business planning outlined in short-term and medium-term targets. When planning human resource management, more attention should be paid to facilities and infrastructure so that activities in human resource planning can be carried out well.
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I. INTRODUCTION

The strategic planning process that must be carried out by organizations is to be able to develop and align human resource management policies and practices for organizational success. The aim of this service is to create human resource planning to determine the organization's needs in terms of employee quality and quantity. This research on human resource planning using qualitative research methods is intended to obtain more comprehensive information regarding the strategic planning process which is integrated with business planning. By analyzing the data and documents found as well as the researcher's interpretation, it can be concluded that research on strategic human resource planning at PT. FCI, from planning to implementation and evaluation, is in accordance with planning and strategy theories and concepts, such as HR planning which has been integrated with business planning outlined in short-term and medium-term targets. When planning human resource management, more attention should be paid to facilities and infrastructure so that activities in human resource planning can be carried out well.

The target of Human Resources planning at PT. Franchise Center Indonesia (FCI) in business development is to create superior human resources to achieve the company's vision and mission, then create a

work culture of mutual support so as to create a comfortable work environment for every employee. PT. FCI implements a strategy using the McKinsey 7S framework to ensure alignment and balance between various important aspects of the company, including human resources. With a focus on strategy, structure, systems, shared values, leadership style, human resources, and skills, PT. FCI can achieve company goals effectively and efficiently. This strategy will help PT. FCI build a solid foundation, create an inclusive and innovative work environment, and become a trusted information center on franchise business in Indonesia.

Several studies discussing HR planning, including (Nugroho, 2019) and (Saputra et al., 2020), show that there are several previous studies that found human resource planning to have a positive and significant influence on employee performance. Setiyati & Hikmawati, (2019) stated that when employees are given special training about their work and work, they can work better and more attentively even though there is no supervision after the training takes place. Rahmi, (2013) has revealed in his thesis study that a proper organization without human resource planning cannot achieve its goals. Jiang & Lavaysse, (2018) and Uddin et al., (2012) state that increased performance does not only result from good system performance, but motivated and committed human resources also play their role which is made possible by the successful implementation of human resource strategies.

This service activity aims to ensure that business people in planning a business do not only focus on mode or finance. One of the resources that is important for company development is workforce planning. Having the right employees will provide maximum results for the company. That's why before starting a business, do HR planning in various stages.

II. PROBLEM

Human Resources (HR) is one of the most critical assets in business planning. HR issues in business planning can have a significant impact on the success of the company. Many factors are caused by mismanagement of HR such as the placement of qualified employees, inappropriate salary levels, or the wrong selection process so that employee performance is not maximized, conflicts often occur which have an impact on not achieving company goals.



Figure 1. Research sites

III. METHODS

This research is descriptive in nature by describing what is related to the problem and unit studied among the phenomena being tested. Data was collected using a questionnaire to obtain information and literature discussing human resource planning for this MSME franchise.

In making estimates for this activity, primary data is also used. Primary data is obtained from ongoing observations and interviews of related divisions, to analyze what HR needs need to be predicted so that the business can survive. The stages of activities carried out during this research are:

1. Evaluate HR needs

To find out employee needs, it is necessary to evaluate existing MSMEs and determine the difficulties that occur

2. Helping MSMEs prepare the goals and targets needed to make projections of workforce needs.

3. Guiding MSME players in the HR management process such as recruitment, determining employee qualifications and duties as well as projecting HR needs and costs.

IV. RESULT

Hasnadi (2019) explains that human resource planning occupies an important role to forecast future and environmental demands in the organization and also helps to generate and manage human resource demands as required and as conditions are described. According to Ryan et al., (2013) human resource management is an approach to human management. The approach to people management is based on the value of people in relation to the organization. Humans are an important resource in organizations. In addition, organizational effectiveness is largely determined by human management. According to Wijayanti, (2017), stating that human resource planning or workforce planning is defined as the process of determining workforce needs and means bringing these needs together so that implementation is integrated with organizational plans. (Parimita et al., 2015) Pari explained that human resource planning is a process that seeks to ensure that the right number and type of employees will be available in the right place, at the right time for the future, capable of doing the things necessary so that the organization can continue to achieve its goals.

By considering an efficient organizational structure, continuous employee training and development, an inclusive and collaborative work culture, and open communication between management and employees, PT FCI seeks to create a work environment that encourages creativity, innovation, and superior performance using the 7S model, like McKinsey's theory;

Strategy:

- a. Become an information center in Indonesia that provides complete information in the field of franchising.
- b. Help potential partners or franchisees find the right BO or franchise with minimal risk.
- c. Support BO owners and franchise businesses in marketing their products and services.
- d. Conducting employee development programs that focus on mastering digital marketing, such as digital advertising and social media management,
- e. Increase brand visibility through targeted online marketing strategies, such as Google Ads and measurable social media campaigns.

Structure:

- a. effective and efficient organizational structure, prioritizing business sustainability and growth.
- b. Adopt a more flexible organizational model with teams that can adapt quickly to market changes and future customer needs.

Systems (Sistem):

- a. a web-based information system that provides complete information about franchise businesses.
- b. a system of recruiting, training, developing, and evaluating employees to ensure the right quality and skills.
- c. open internal communication system between management and employees.
- d. a performance management system based on measurable key performance indicators (KPI) and conducting regular performance evaluations.

Shared Values:

- a. Integrate company values into policies, practices, and daily behavior.
- b. Creating value for potential partners and franchisees by providing complete and reliable information
- c. Prospering employees with an inclusive work environment, training, development, and recognition of achievements

Style (Leadership Style):

- a. strong and inspiring leadership, directing the management team to manage operations with efficiency.
- b. collaborative work culture, where innovation and employee participation are encouraged and valued.
- c. Creating an environment for new ideas to be accepted and appreciated and rewarding experimentation and controlled risk-taking

Staff (Human Resources):

- a. Conduct selective recruitment, taking into account the need for digital skills, experience in the franchise industry, and commitment to PT FCI's vision and mission.
- b. strong management team with expertise in franchise consulting, product knowledge, and customer service.
- c. skilled and well-trained employees with continuous training and development programs.

Skills:

- a. Skills in providing complete information about the franchise business.

- b. Skills in marketing products and services and building relationships with partners and customers
- c. Digital skills, such as proficiency in Google Analytics, graphic design skills, or online project management

HR planning FCI

The formulation of the duties of several Indonesian Franchise Center DM positions required is as follows:

Director/ CEO

- a. Responsible for the overall management of the company.
- b. Make strategic decisions and provide direction to departments and teams.

Operational Manager

- a. Supervise the daily operations of PT. FCI.
- b. Responsible for the management of the team and the departments under it.
- c. Report directly to the Main Director.

Sales and Marketing

Consists of a sales supervisor, a sales executive, and a social media content creator, whose duties are:

- a. Responsible for marketing, sales, and product and service promotion at PT. FCI.
- b. Manage marketing strategies, promotional campaigns, and sales activities.

IT Webmaster

- a. Responsible for the information technology infrastructure, systems, and applications of PT. FCI.
- b. Provide technical support, manage databases, and keep company information secure.

Administration, Finance, and Accounting

consists of Administrative and Call Center staff and Finance staff, whose duties are as follows:

- a. Responsible for the financial management, financial reporting, and financial analysis of PT. FCI.
- b. Monitor the budget, manage cash flow, and fulfill tax obligations.
- c. Responsible for administration, facilities, and general management, as well as being the front office of PT. FCI.
- d. Handling administrative tasks, facilities management, and general coordination throughout the company.

Human Resources

- a. Responsible for HR management, including employee recruitment, development, and performance management.
- b. Develop training and development programs, and manage HR policies and employee relations.
In this organizational structure, each department reports to the Operations Manager. This structure ensures a clear focus on each important function of the company while maintaining an efficient, effective, and flexible organizational size.

Training and development

- a. FCI has a comprehensive approach to human resource (HR) training and development. The following is an overview of PT. FCI.
- b. Franchise Skills Training: PT. FCI provides special training to employees in the skills needed in franchise consulting, product knowledge, and customer service. This training helps employees understand the principles of franchise business and build the competencies needed to help franchise partners.
- c. Self Development Program: PT. FCI provides a self-development program for each employee every 6 months. This program covers topics such as leadership, effective communication, time management, and interpersonal skills. The aim is to improve the personal and professional capabilities of employees.
- d. Advanced Training: PT. FCI conducts follow-up training on a regular basis to ensure that employees have the most up-to-date knowledge of the franchise or Business Opportunity (BO) industry. This training covers

the latest trends, marketing strategies, operations management, and developments in the franchise business. This helps employees stay relevant and ready for the evolving challenges in the industry.

- e. Mentoring Program: PT. FCI launched a mentoring program that aims to develop employees over a period of 3 years. This program involves senior leaders or managers mentoring more junior employees. Through mentoring, employees can gain valuable guidance, advice, and practical experience for their career growth.
- f. Employee Innovation and Participation: PT. FCI encourages employees to participate in ideas and innovation programs. This involves gathering and assessing new ideas from employees to improve business processes, customer service, or products. Employees who contribute innovative ideas can also be accommodated through an incentive program.

By using this approach, PT. FCI can measure, monitor, and improve HR performance on an ongoing basis. Appropriate performance evaluation and development helps ensure that employees have the necessary skills, high motivation, and opportunities to grow and contribute optimally to achieving company goals.

FCI recognizes the importance of employee competency in achieving company excellence and success. Therefore, the company adopts an approach that focuses on developing employee competencies and providing appropriate incentives. By developing employee competencies and providing the right incentives, PT. FCI ensures that employees have relevant skills, are motivated to achieve good results, and feel valued for their contributions. This encourages employees to develop, give their best, and contribute to the growth and success of the company as a whole.

Assumed HR needs

Table 1. Assumed HR needs

ASSUMPTION OF HR NEEDS	
Year 1	The employee requirements in the first year are 9 employees
Year 2	In the second year, total employees increased by 3 to 12 employees
Year 3	In the third year, total employees increased by 2 to 14 employees
Year 4	In the fourth year, total employees increased by 2 to 16 employees
Year 5	In the fifth year, total employees increased by 2 to 18 employees
These details are based on assumptions about the company's growth and needs over a 5 year period. The number of employees added can be adjusted to FCI's needs and the company's development strategy in more depth on its journey.	

Human Resources Planning Cost Budget

The HR planning budget relates to determining the monthly salary that employees will receive.

Table 2 . HR Planning Cost Budget

Department	Amount / Year				
	Year 1	Year 2	Year 3	Year 4	Year 5
Recruitment & Training	42,000,000	30,000,000	28,000,000	28,000,000	28,000,000
Operational Manager	84,000,000	92,500,000	102,000,000	112,500,000	124,000,000
Sales & Marketing	180,000,000	198,000,000	337,800,000	491,600,000	540,800,000
IT Staff	120,000,000	252,000,000	277,200,000	305,000,000	335,500,000

Human Resource	60,000,000	66,000,000	73,000,000	80,500,000	88,500,000
Adm, Finance & Accounting	120,000,000	192,000,000	211,200,000	232,400,000	375,700,000
Training & Development	27,000,000	36,000,000	42,000,000	48,000,000	54,000,000
BPJS	45,000,000	64,000,000	80,000,000	98,000,000	117,000,000
TOTAL	678,000,000	930,500,000	1,151,200,000	1,396,000,000	1,663,500,000

(Source: Author, 2023)

V. CONCLUSION

In preparing strategic planning steps to prepare human resources in the company, starting from the initial concept through collecting information and data analysis from all work units that are aligned with various policies made by management related to short- and medium-term business strategies, Human resource planning is integrated with business plans and contained in various analyses of employee needs, such as those related to the number of employees, training, recruitment, and appropriate positions according to employee qualifications. Various attempts are made every year to start filling in the Capital Expenditure Budget projections to provide references and guidelines in the analysis of human resource requirements planning with predetermined goals or targets through the necessary assumptions and information. This is done in order to minimize gaps or minimize deviations between projections and realization.

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