



# Marketing, Operational, and Human Capital Planning: Repair Service Business in Indonesia, "Fix and Clean"

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## ABSTRACT

The purpose of this paper is to explain marketing strategies, operational strategies, and human capital strategies to achieve company goals. The marketing strategy used uses the 7P marketing mix (Product, price, promotion, place, people, process, physical evidence) to achieve market penetration and segmentation. Operational strategy on build and develop technology and applications, add branches and increase operational fleet. Providing regular training, development and awarding is a strategy applied in human capital to achieve company goals.

**Keywords:** Marketing Plan, Operational Plan and Human Capital Plan

## 1. INTRODUCTION

Along with the development of increasingly sophisticated times and busy activities, Indonesian people, especially in big cities, do not have time to repair their fashion items and household items. Many people need everything instantly and reliably in terms of helping with personal matters that may often be delayed due to work demands. In the midst of the COVID-19 pandemic, fix services have become reliable services. For information, the repair service market in Indonesia is quite large, and the demand is large, so this business has the potential to be created such as Laba-laba, Stop'N'Go and Captain Fix. This is what makes it necessary to improve services for attractive business opportunities.

In 2019, the Indonesian Chamber of Commerce and Industry (KADIN) informed that future consumption trends will be dominated by the service sector rather than the goods sector. This is in line with the era of digitalization, which will continue to grow. The results of the Central Statistics Agency survey revealed that the millennial generation's shopping pattern is mostly done online, following the government's advice to stay at home during the COVID-19 pandemic. This increase in consumption in the service sector is due to consumption patterns related to lifestyle where this consumption pattern will be filled by the digital generation whose perpetrators are millennials.

Repair services are currently more emphasis on service to customers, for that the company must provide services that are oriented to customer satisfaction. Today competition will be increasingly fierce where customers or consumers will easily leave companies/business ventures that do not provide satisfaction to them. So that service becomes one of the considerations for a consumer to buy goods or use services. Therefore, in business, you must focus on opportunities and must be good at translating the needs of a particular community or group. For this reason, Fix n Clean is here to provide a solution by offering repair services in one location (One-Stop Service) based on fashion applications and household products.

## 2. MATERIALS AND METHODS

The final step before making a decision to make a business is analyzing the business environment, business strategy creation, business model canvas creation, compilation of operations, marketing, human resources and financial strategy (Lia, N., et al, 2021)

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**MARKETING PLAN**

PT Hygeia Vulcan Indonesia strives to be able to build Fix n Clean by implementing marketing strategies according to the framework in order to achieve company goals in accordance with the company's vision and mission and be able to compete in the repair service industry. Business comes from what customers want to buy, and second, it must be able to survive in the competition (Grant, 2010).

Fix n Clean goals go through several stages, namely short-term, medium-term and long-term goals. The company's short-term goal for Fix n Clean is to set a period of the first year to the third year with stages of action as market expansion. The initial strategy of Fix n Clean was to introduce repair services to the public. The marketing plan provides an outline of how the organization combines product decisions, pricing, distribution, and promotion to create attractive offers for customers. The marketing plan is also concerned with the implementation, control, and refinement of decisions (Ferrell & Hartline, 2011).

**Table 1 - Marketing Purpose Fix n Clean**

Category	Marketing Purpose
Short term(Y.1 s/d <Y.2)	1. Segmenting, targeting and positioning
	2. Brand awarness development.
	3. Increase sales
Mid term (Y.3 s/d <Y.4)	1. Increase revenue
	2. Market penetration.
	3. Market development.
Long term(Y.3 s/d <Y.4)	1. Long term growth.
	2. Sustainability.
	3. Strong brand positioning.

**OPERATIONAL PLAN**

In the business of repairing goods with higher value PT. Hygeia Vulcan Indonesia certainly requires the right operational strategy to manage and build the company going forward, starting from the business establishment stage, operational goals and objectives, operational design, and operating budget so that the company is able to compete with other repair services.

To remain competitive in the current era of globalization, Fix n Clean must be able to design and offer better products and services and be able to increase the efficiency of its operations (Taj & Morosan, 2011). Operational plans are plans for short-term operational activities to support the long-term achievement goals in global planning and strategic planning. According to Heizer and Render (2011), operational management generates value in the form of goods and services by converting inputs into outputs.

**HUMAN CAPITAL PLAN**

Fix n Clean has goals that are divided by time period. For the purposes of Fix n Clean, described earlier. Human Capital planning includes identification and acquisition of the appropriate workforce by connecting company goals and interactive resource planning activities (Torrington et al., 2017).

**Table 2 - Short, Mid, & Long Term Human Capital Plan**

<b>Short term puprose</b>
<ul style="list-style-type: none"> <li>• Human resource competency</li> <li>• Employee competency development</li> </ul>
<b>Mid term purpose</b>
<ul style="list-style-type: none"> <li>• Refreshment training</li> <li>• Development</li> </ul>
<b>Long term purpose</b>
<ul style="list-style-type: none"> <li>• Training</li> <li>• Increase employe loyalty</li> </ul>

**3. DISSCUSION**

**MARKETING PLAN**

**Goals and Strategy**

**a. Goals**

The marketing target of Fix n Clean strives to be able to provide friendly and sustainable services at competitive prices supported by customer service; provide services with various features and provide solutions and the best repair service experience to customers.

**Table 3 - Marketing Goals Fix n Clean**

Marketing Purpose	Marketing Objectives
<b>Short Term</b>	
Segmenting, targeting and positioning	<ul style="list-style-type: none"> <li>• Market evaluation</li> </ul>
Brand awarness development	<ul style="list-style-type: none"> <li>• Social media marketing</li> </ul>

Increase sales	<ul style="list-style-type: none"> <li>Customer loyalty program</li> </ul>
<b>Mid term</b>	
Increase revenue	<ul style="list-style-type: none"> <li>Operation and cashflow optimization</li> </ul>
Market penetration.	<ul style="list-style-type: none"> <li>Customer segmentation expansion</li> </ul>
Market development.	<ul style="list-style-type: none"> <li>Service and product development</li> </ul>
<b>Long Term</b>	
Long term growth.	<ul style="list-style-type: none"> <li>Increase the number of customers who use the application as well as offline customers.</li> </ul>
sustainability.	<ul style="list-style-type: none"> <li>Maintain customers who have used Fix n Clean services.</li> </ul>
Strong brand positioning.	<ul style="list-style-type: none"> <li>Increase marketing activities through social media and apply Brand Ambassador to influencers.</li> </ul>

**b. Marketing Strategy**

In marketing the services we offer, Fix n Clean will create the right marketing strategy to reach more people to introduce and use our services. The introduction of the services offered is very useful to be able to make the Fix n Clean brand known to the wider community. Fix n Clean will certainly choose the right marketing strategy. In terms of marketing, Fix n Clean will use social media, one of which is to be one of the marketing tools used because the costs used are relatively cheaper. Social media marketing offers businesses the ability to get their messages in front of more people for a smaller investment than any other form of marketing does (Gunelius, 2011).

**Segmenting, Targeting, dan Positioning**

**a. Segmenting**

The segmentation taken by Fix n Clean in marketing services focuses on Business to Consumer (B2C) based on data from the Central Statistics Agency no. 5/01/31/Th.XXIII dated January 22, 2021, the population of DKI Jakarta is 10.56 million, of which 8.04 million is the target of Fix n Clean which consists of 2.83 million millennials and X generation. 2.50 million people and Generation Z 2.71 million people, developing the strategic STP to make a brilliant marketing strategy (Andayani, et al., 2020).

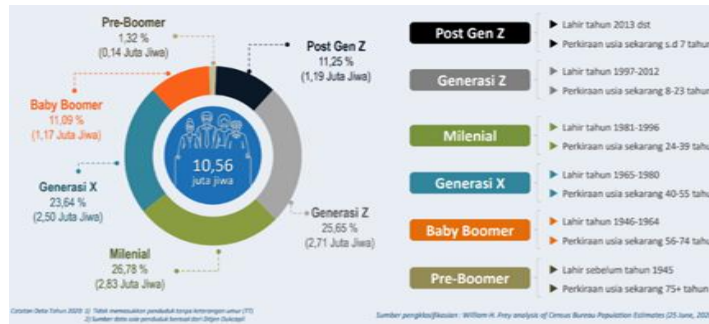


Fig. 1 - Segmenting Fix n Clean

**b. Targeting**

Time is a valuable thing for everyone, especially for the age or working group where some of the time is used to carry out their main activities either for work or for other important activities; for that the main target of marketing for Fix n Clean is the productive group who does not have much free time. The current DKI Jakarta reaches 7.6 million people, or 71.98 percent of the total population based on data from the Central Statistics Agency with a target of productive age from age 20 to age 50-54 who have a job.

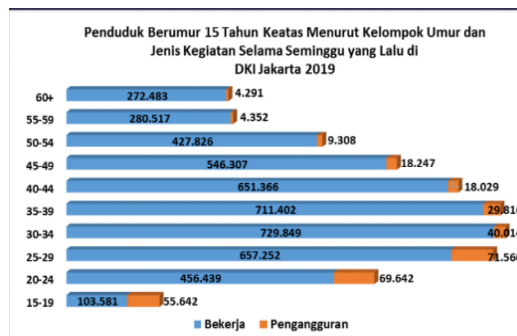
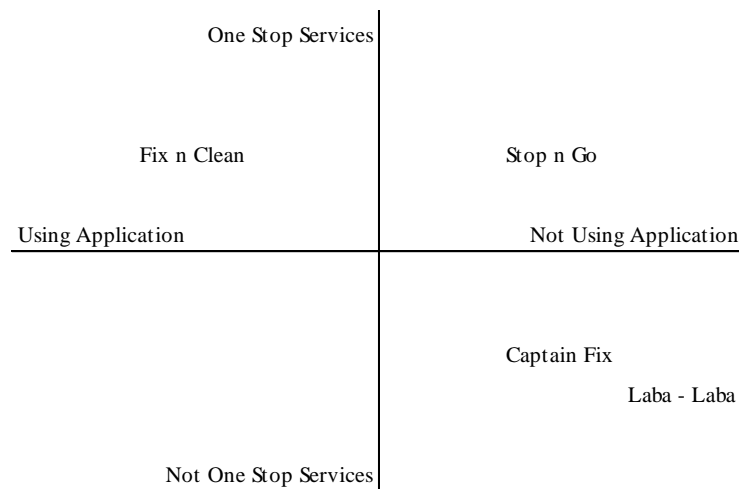


Fig. 2 - Targeting Fix n Clean

**c. Positioning**

Fix n Clean strives to provide the best service to customers by having access to easily offer services through applications that are easy to use by the wider community from the millennial generation to generation Z with competitive features and prices as well as providing free pick-up and drop-off services in the Jakarta area. Therefore Fix n Clean strives to be the market leader of similar businesses.



**Fig. 3 - Positioning Fix n Clean**

### Marketing Mix

The marketing mix strategy is implemented by Fix n Clean for the B2C business model which consists of 7Ps, namely product (product), price (price), promotion (promotion), place (place), people (people), process (process), physical evidence (facilities). physical) identified by the Fix n Clean team.

#### a. Product

Products or services provided by Fix n Clean are fashion and household goods repair services where Fix n Clean strives to be able to provide convenience, practicality, speed, and service satisfaction as well as provide claim services and provide guarantees for every work.

#### b. Price

Fix n Clean strives to provide competitive prices that are acceptable to customers with the aim of achieving company targets and attracting many new customers for Fix n Clean services. Price is an important aspect to be considered by Fix n Clean because price is the main reference in choosing an item or service for some Indonesian people.

#### c. Promotion

Promotion is a method used to market a product / service in order to increase the number of customers (Jodi, W, et al, 2019). Fix n Clean strives to provide the best services and services and in order to provide this we strive to be able to provide effective promotions so that customers can achieve the services we provide, for that Fix n Clean provides promotions in the form of discounts and referrals or in the form of royalty programs and good souvenirs at events or when using services to customers and prospective customers so that they can enjoy Fix n Clean services at different prices, this is also needed so that Fix n Clean can penetrate a wider market and get more customers according to the company's target.

#### d. Place

Fix n Clean based on the previous chapter, has an office located in South Jakarta where the location is a strategic location with the majority of the target market located in that location, and Fix n Clean's long term plan seeks to open representative branch offices in order to reach more customers. Apart from that, Fix n Clean has a service with an application so that it is easier for customers to interact to get services from us.

#### e. People

Fix n Clean is very concerned about quality and service to customers, for that we strive to have a quality and reliable team in carrying out work so that customers can experience excellent and sustainable service to be able to use our services. In order to provide excellent experience and service, we provide training and courses to our employees so that they can add insight and improve service to customers. This is Fix n Clean's commitment to providing excellent service.

#### f. Process

Fix n Clean strives to be able to perform work efficiency or processing customer order information so that customers can enjoy services easily and do not experience problems and have no difficulty in being able to use our services, for that the process we do is by serving customers with a queue system and direct transactions if done directly to representative stores and customers can carry out the process of using services using applications that can be easy to use with easy-to-understand features so that customers can directly carry out the transaction process in the application.

#### g. Physical Evidence

Fix n Clean strives to be able to realize or reflect the company's branding by opening branches in big cities and also providing a form so that

customers can recognize the company's image, for that Fix n Clean has a physical form of the company in the form of logos and banners that can be easily recognized by customers and provide a logo on applications that are easily recognized by customers in order to achieve Fix n Clean service.

## Sales

### a. Sales Activity

Fix n Clean strives to meet company targets based on the number and ability of the sales team, both in terms of soft and hard skills. The activities carried out by the Fix n Clean sales team are by penetrating customers who have a high level of consumptiveness to the services offered and taking a good approach by selling online and offline. This is supported by the facilities provided by the company to be able to do the activity.

### b. Sales Team / Personnel

Fix n Clean has a sales and marketing team according to their respective divisions of tasks. The sales team has 1 employee whose job is to find sales with customers who have high potential, and 1 marketing employee whose job is to be able to expand the network and market penetration so that the prospective customers determined by the company can be achieved.

### c. Sales Budget

Sales budget is one of the important activities because the success of a company's achievement is determined by the activities of the sales or marketing team in a company. The following is the sales budget for Fix n Clean:

**Table 4 - Sales Budget Fix n Clean**

No	Keterangan	Tahun 1	Tahun 2	Tahun 3	Tahun 4	Tahun 5
1	Sosial Media Advertisig	60,000,000	63,000,000	66,150,000	69,457,500	72,930,375
2	Radio Advertising	316,800,000	332,640,000	349,272,000	366,735,600	385,072,380
3	Influencer	960,000,000	1,008,000,000	1,058,400,000	1,111,320,000	1,166,886,000
4	Car Advertising	160,000,000	168,000,000	176,400,000	185,220,000	194,481,000
5	Comission / Refferal	432,000,000	453,600,000	476,280,000	500,094,000	525,098,700
6	Souvenir	150,000,000	157,500,000	165,375,000	173,643,750	182,325,938
7	exhibition stand	360,000,000	378,000,000	396,900,000	416,745,000	437,582,250
<b>Total</b>		<b>2,438,800,000</b>	<b>2,560,740,000</b>	<b>2,688,777,000</b>	<b>2,823,215,850</b>	<b>2,964,376,643</b>

### d. Revenue Stream

Revenue stream is one of the important factors because revenue stream serves as a reference for revenue and looks at the company's performance and looks at the health of the company. The following is the revenue stream for Fix n Clean:

**Table 5 - Revenue Stream Fix n Clean**

ITEM	Year - 1			Year - 2		Year - 3		Year - 4		Year - 5	
	Prices	Qty	Total	Total	Qty	Total	Qty	Total	Qty	Total	
Suitcase	250,000	2,880	720,000,000	1,620,000,000	7,128	1,782,000,000	8,078	2,019,600,000	9,371	2,342,736,000	
Shoes	100,000	1,440	144,000,000	324,000,000	3,564	356,400,000	4,039	403,920,000	4,685	468,547,200	
Bag	150,000	2,880	432,000,000	972,000,000	7,128	1,069,200,000	8,078	1,211,760,000	9,371	1,405,641,600	
Clothes	100,000	1,440	144,000,000	324,000,000	3,564	356,400,000	4,039	403,920,000	4,685	468,547,200	
Belt	100,000	12	1,200,000	3,600,000	36	3,600,000	48	4,800,000	48	4,800,000	
Doll	150,000	12	1,800,000	5,400,000	36	5,400,000	48	7,200,000	48	7,200,000	
Premium Bag	600,000	3,600	2,160,000,000	4,860,000,000	8,910	5,346,000,000	10,098	6,058,800,000	11,714	7,028,208,000	
Premium Clothes	400,000	2,160	864,000,000	1,944,000,000	5,346	2,138,400,000	6,059	2,423,520,000	7,028	2,811,283,200	
Premium Shoes	500,000	3,600	1,800,000,000	4,050,000,000	8,910	4,455,000,000	10,098	5,049,000,000	11,714	5,856,840,000	
Premium Belt	300,000	12	3,600,000	10,800,000	36	10,800,000	48	14,400,000	48	14,400,000	
<b>Total</b>		<b>18,036</b>	<b>6,270,600,000</b>	<b>14,113,800,000</b>	<b>44,658</b>	<b>15,523,200,000</b>	<b>50,634</b>	<b>17,596,920,000</b>	<b>58,712</b>	<b>20,408,203,200</b>	

## OPERATIONAL PLAN

### Stages of Business Establishment

Based on the Law of the Republic of Indonesia, Number 40 of 2007 concerning Limited Liability Companies, based on this, Fix n Clean submits an online application for a PT name at AHU (General Legal Administration) Online organized by the Directorate General of General Legal Administration under the name PT. Hygeia Vulcan Indonesia. In making the deed of establishment of PT Hygeia Vulcan Indonesia, the founders were present or could be represented by another person based on a power of attorney and the deed of establishment containing the articles of association and other information.

### Operational Goals and Objectives

#### a. Operational Goals

Following are the operational objectives of Fix n Clean:

**Table 6 - Operational Soals Fix n Clean**

Short term puprose
<ul style="list-style-type: none"> <li>• Fix n Clean application development .</li> <li>• Expanding 2 new branch office jakarta region</li> <li>• Increase operational fleet</li> </ul>
Mid term purpose
<ul style="list-style-type: none"> <li>• Expanding 1 new branch office bodetabek region</li> <li>• Capital workspace and office</li> </ul>
Long term purpose
<ul style="list-style-type: none"> <li>• Process efficiency</li> <li>• Technology development</li> </ul>

**b. Objectives**

Based on the Fix n Clean objectives above, operational targets are determined in order to realize operational goals; it can be seen in the table below based on the Short, Medium and Long-Term.

**Table 7 - Targeting Operational Fix n Clean**

Operational Purpose	Operational Goal
Short term	
<ul style="list-style-type: none"> <li>• Build Fix n Clean application as a means of digitizing.</li> <li>• Added 2 Fix n Clean branches for the Jakarta area in the second year.</li> <li>• Have their own vehicle for the pick-up and delivery process for repair items.</li> </ul>	<ul style="list-style-type: none"> <li>• Building an application that will be available on the Google Play Store</li> <li>• Conduct research on the opening of new branches so that it will be appropriate in determining the location of branches in Jakarta.</li> <li>• Conduct research on the opening of new branches so that it will be appropriate in determining the location of branches in Jakarta.</li> </ul>
Mid term	
<ul style="list-style-type: none"> <li>• Added Fix n Clean branch for Jabodetabek area.</li> <li>• Have own office and place of business</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct research on the opening of new branches so that it will be appropriate in determining the location of branches in Bodetabek.</li> <li>• Purchase offices and business premises to reduce rental expenses.</li> </ul>
Long term	
<ul style="list-style-type: none"> <li>• Process efficiency.</li> <li>• Technology development.</li> </ul>	<ul style="list-style-type: none"> <li>• Established own development team to manage Fix n Clean apps.</li> <li>• Conduct experiments to find faster and better repair and clean techniques.</li> </ul>

**Operational Design**

**a. Repair Product Design**

The product design for Fix n Clean uses the concept of one stop service where customers can enjoy the services provided, which means that after the customer has finished repairing valuables or recessed goods, the customer can immediately wash them all in the same place provided by Fix n Clean. Here are some examples of product designs on Fix n Clean:



**Fig. 4 - Repair Product Design**

**b. One Stop Service**

Fix n Clean prioritizes integrated services with one stop service. One of the Fix n Clean service patterns that will be applied to the company is one stop service. The pattern of integrated services from one service can be more. The approval service pattern covers a variety of services, so that customers can save time.



Fig. 5 - One Stop Service

### c. Process Design

In Fix n Clean, the design process is very simple, starting with the customer when he wants to repair his damaged valuables or favorite items, even just wanting to wash clothes, starting with ordering from the application provided and then being picked up at the customer's location, according to the order. Fix n Clean employees will check and immediately repair damaged items, as well as those who want to wash employees' clothes directly and do work according to customer needs. As for after everything is finished, the employee immediately informs the customer of the results of the work that has been done, and immediately the delivery department sends the goods to the customer's location and so on.

### d. Raw Goods Process Design

Fix n Clean in terms of providing goods or materials needed in daily repairs is not too difficult, to get raw materials such as yarn, cloth, etc. Fix n Clean does not have a special supplier, in this case the materials used are very common, and many at the nearest convenience store. As for the Fix n Clean process, each item that exists depends on the level of damage to the item to be repaired.



Fig. 6 - Raw Goods Process Design

### e. Layout and Flow of Goods / Services

As an initial stage, Fix n Clean has a shophouse rental plan (House and Shop) which will be used on the 3rd floor located in South Jakarta. Meanwhile, this shophouse is used for operations starting from daily activities starting from Fix n Clean as well as administrative offices.



Fig. 7 - Layout and Flow of Goods and Services

### f. Technological Process

Fix n Clean company in process technology has several tools that are used both in repair work and daily laundry and all tools used are very special and can save time in the process.

## Operation Delivery

A close location will have an impact on the effectiveness of the company and can reduce the company's operational costs (Ramadhan et al., 2020).

### a. Supply Chain Management

Regarding the business field run by Fix n Clean, which is repair and cleaning services, companies related to the supply chain on the materials used are not too significant depending on the vendor or supplier, the number of sellers of raw materials in various places both online or onsite so for the supply chain in the early stages will make direct purchases at modern supermarkets. It is possible that if the company is running smoothly, it will require suppliers to be able to establish cooperation regarding raw materials that will be used to support the repair business being carried out.

### b. Inventory Planning and Control

Planning and control related to inventory on Fix n Clean will be designed with good management. Of course, every job, both repair and washing, has a different work estimate depending on the type of material, damage or related to the amount done. With some work that takes quite some time, Fix n Clean will manage both the room and the results of the good work.

### c. Quality Management

To maintain the quality of workmanship, both repair and washing, Fix n Clean sets a good standard. Of course, before becoming a part of the repair and washing team, people who want to join will be given sufficient training to ensure that the results are carried out according to the standards set by Fix n Clean. Fix n Clean realizes that the quality of workmanship is very important in order to get customer loyalty.

## Projected Operational Cost

Operational costs for Fix n Clean are costs that will be routinely issued every month to support daily operations, including electricity costs, water costs, telephone costs, sewing machine rental fees, wifi (internet) costs, shophouse rental, and others. In the first year Fix n Clean only had one shophouse located in south Jakarta and in the second year Fix n Clean added 2shophouses, ss then in the 3rd year Fix n Clean bought its own shophouse so that in the 3<sup>rd</sup> year it was no longer rented and in the 4<sup>th</sup> year Fix n Clean redevelop by adding one shophouse in Jabodetabek specifically for the Bekasi area.

## HUMAN CAPITAL PLAN

### Human Capital Goals and Strategies

#### a. Human Capital Goals

Based on the Fix n Clean objectives above, operational targets are set to achieve the following operational objectives:

**Table 8 - Human Capital Targeting Fix n Clean**

Human capital purpose	Human capital target
<b>Short term</b>	
Human resource competency	<ul style="list-style-type: none"> <li>• Employe selection competencies</li> <li>• Employe selection allocation</li> </ul>
Human resource development	<ul style="list-style-type: none"> <li>• Monthly sharing session for employee</li> <li>• Employe competency development</li> </ul>
<b>Mid term</b>	
Refreshment training	<ul style="list-style-type: none"> <li>• Daily training excercise</li> </ul>
Development	<ul style="list-style-type: none"> <li>• conducting experiments related to techniques or tools and reported every 6 months</li> </ul>
Employee selection	<ul style="list-style-type: none"> <li>• Recruiting employees for the new Fix n Clean branch</li> </ul>
<b>Long term</b>	
Training	<ul style="list-style-type: none"> <li>• Conducting training for new employees of Fix n Clean</li> </ul>
Increase employee loyalty	<ul style="list-style-type: none"> <li>• Rewards and benefits for employee</li> </ul>

#### b. Human Capital Strategy

McKinsey's 7S Framework is a tool used to analyze the internal aspects of a company's organization using seven elements, namely, Strategy, Structure, Systems, Skills, Staff, Style, and Shared Values.

**Table 9 - Implementation of McKinsey 7S's Fix n Clean Framework**

McKinsey's7S	Implementation
<b>Strategy</b>	Providing One-Stop Integrated Services, namely repair and cleanliness in one proper service.
<b>Structure</b>	Fix n Clean The organizational structure is designed according to the functions within the organization to support the company's business activities to be better and dynamic.
<b>Systems</b>	Fix n Clean has an application-based system to reach more customers and make it easier for potential customers to use our services.
<b>Skills</b>	<ul style="list-style-type: none"> <li>• Organizing Hard Skills training for repair services.</li> <li>• Emphasize the importance of good communication between employees and also to customers in order to communicate well to provide maximum service.</li> </ul>
<b>Staff</b>	<ul style="list-style-type: none"> <li>• Conduct a good and transparent recruitment selection process according to company needs.</li> <li>• Conducting recruitment with workers who have the ability and interest in the field of repair and laundry.</li> <li>• Provide training or training from professionals to workers to be able to perform Fix n Clean operations as much as possible.</li> </ul>



<b>Style</b>	The leadership at Fix n Clean puts forward an Innovative Leadership style that is compatible with Fix n Clean as a service company that really needs ideas and creativity to produce good services.
<b>Shared Value</b>	Fix n Clean emphasizes and prioritizes values and factors on customer satisfaction (customer oriented) such as good and easy service and satisfactory workmanship on customer goods.

**Corporate Culture**

**a. Artifact**

According to Schein (2004), artifacts are a sign of surface culture in every organization. That part of the surface that is seen by outsiders other than members of the in-organization, including what is seen by customers or visitors. Artifacts can be seen in several aspects, starting from physical artifacts, for example, which include company logos, uniforms, or clothes used.

**b. Norm / Value**

According to Schein (2004), Norms or Values are values that exist in the company, both from leaders or influential people in the company to solve problems that exist in the company which later the solution can become a culture in an organization.

**Table 10 - Norm / Value Fix n Clean**

Organizational Value	Explanation of Organizational Values
<b>We Serve</b>	Provide the best possible service to every customer
<b>We Adapt</b>	Keeping up with the times, both in terms of operations, technology, and services to provide the best possible service
<b>We Commit</b>	Has a high commitment to customers and enterprises

**c. Assumption / Believe**

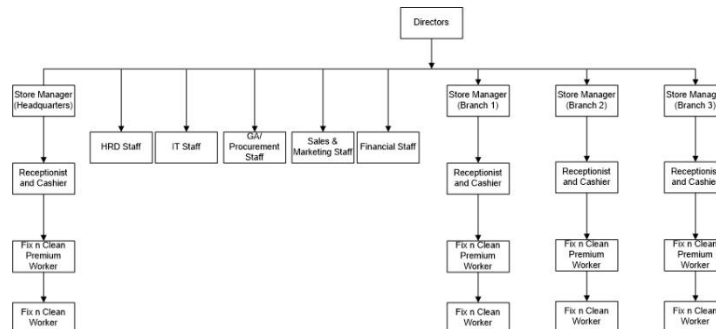
According to Schein (2004), assumptions or beliefs are one of the most profound organizational cultures that provide guidance on employee behavior, how to interpret and think in accordance with company behavior. As for the assumption / believe in Fix n Clean can be seen as follows:

**Table 11 - Assumption / Believe Fix n Clean**

Organizational Value	Assumption / Believe
<b>We Serve</b>	<ul style="list-style-type: none"> <li>Fix n Clean strives to provide an understanding of providing the best service to every customer</li> <li>Fix n Clean will check the quality of service both in terms of service to customers and the results of the work so that service quality is maintained</li> <li>Provide rewards and punishments to Fix n Clean employees who provide the best service or who still need to be improved.</li> </ul>
<b>We Adapt</b>	<ul style="list-style-type: none"> <li>We strive to instill understanding and forward thinking to continue to develop in every employee so that they are able to adapt to existing developments</li> <li>Fix n Clean will periodically provide time and opportunity for employees to provide future input for the company so that they can see input or ideas not only from one side but also from the employee side for mutual progress.</li> </ul>
<b>We Commit</b>	<ul style="list-style-type: none"> <li>Require every employee to be committed to the company and to customers</li> <li>Fix n Clean does not tolerate employees who commit fraud or do things that are not good in terms of service to customers, for example being rude or being unfriendly</li> <li>Have a commitment to provide fair rewards and punishments to employees.</li> </ul>

**Organizational Structure**

In Fix n Clean there is an organizational structure that helps employees see the division of work, as well as how different functions or activities can be well coordinated.



**Fig. 8 - Organizational Structure Fix n Clean**

**Human Capital Planning**

**a. Estimated Number of Employees**

In carrying out operational activities, Fix n Clean will carry out an employee recruitment process that is intended for the operational activities of one branch. For the first year, Fix N Clean will open 1 office which will be used as the head office as well as an operational branch office to carry out its business activities. Then for year 2, we have plans to add 2 branches, and for year 4 we estimate to add 1 branch to reach more customers.

**Table 12 - Fix n Clean Estimated Number of Employees**

Calculation of Number of Employees Fix n Clean					
Position	Year 1	Year 2	Year 3	Year 4	Year 5
Directors	1	1	1	1	1
Store Manager	1	3	3	4	4
IT Staff	1	1	1	1	1
HRD Staff	1	1	1	1	1
GA / Procurement Staff	1	1	1	1	1
Sales & Marketing Staff	1	1	1	1	1
Financial Staff	1	1	1	1	1
Receptionist & Cashier	1	3	3	4	4
Fix n Clean Premium Worker	3	9	9	12	12
Fix n Clean Worker	9	27	27	36	36
Driver	3	9	9	12	12
Security	2	6	6	8	8
<b>Total</b>	<b>25</b>	<b>63</b>	<b>63</b>	<b>82</b>	<b>82</b>

**b. Recruiter Scheme**

In terms of employee recruitment, Fix n Clean will use an external approach. Fix n Clean will carry out an external recruitment process to fill the required positions in one branch office. In the external recruitment process Fix n Clean will share job vacancies information through digital-based media such as jobstreet.com and Fix n Clean's social media, such as Facebook, Instagram, and Twitter.



**Fig. 9 - Recruitment Scheme Fix n Clean**

**c. Training and Development Strategy**

Training and development planning is adapted to the needs of the company in dealing with competition and market changes (Baskara, Syah, & Indradewa, 2019). In order to prepare human resources personnel who are able to compete and respond to market developments, especially in the repair and wash industry, Fix n Clean will arrange employee training and development programs.

**Table 13 - Fix n Clean Training and Development Strategy**

Hard Skill	Soft Skill
<ul style="list-style-type: none"> <li>• Repair Training</li> <li>• Clean Training</li> <li>• Staff Training</li> </ul>	<ul style="list-style-type: none"> <li>• Corporate culture and value</li> <li>• Team Work culture</li> <li>• Work Ethic</li> <li>• Consumer Focus</li> <li>• Communication Ethic</li> </ul>

**d. Career Development Scheme**

In career development, Fix n Clean will evaluate the performance of existing employees. Although Fix n Clean does not yet have a large organizational structure, Fix n Clean will still provide career opportunities for employees who excel or have good performance. There are many indicators that can be taken to make appointments or provide career opportunities to working employees, starting from the year the employee worked, then in terms of absenteeism and in terms of performance, both soft skills and hard skills possessed by the employee.

**Projected Human Resources Cost**

The budget for Human capital planning is related to the monthly salary to be received by employees and allowances and Fix n Clean expenses. The following is the budget for HC planning designed by PT. Hygeia Vulcan Indonesia based on the estimated number of employees it has.

**Table 14 – Fix n Clean Human Capital Cost Projection**

No	Position	Year				
		1	2	3	4	5
1	Directors	144,000,000	151,200,000	158,760,000	166,698,000	175,032,900
2	Store Manager	90,000,000	283,500,000	297,675,000	416,745,000	437,582,250
3	IT Staff	90,000,000	94,500,000	99,225,000	104,186,250	109,395,563
4	HRD Staff	55,702,248	58,487,360	61,411,728	64,482,315	67,706,431
5	GA / Procurement Staff	55,702,248	58,487,360	61,411,728	64,482,315	67,706,431
6	Sales & Marketing Staff	55,702,248	58,487,360	61,411,728	64,482,315	67,706,431
7	Financial Staff	55,702,248	58,487,360	61,411,728	64,482,315	67,706,431
8	Receptionist & Cashier	55,702,248	175,462,081	184,235,185	257,929,259	270,825,722
9	Fix n Clean Premium Worker	216,000,000	680,400,000	714,420,000	1,000,188,000	1,050,197,400
10	Fix n Clean Worker	501,320,232	1,579,158,731	1,658,116,667	2,321,363,334	2,437,431,501
11	Driver	167,106,744	526,386,244	552,705,556	773,787,778	812,477,167
12	Security	84,000,000	264,600,000	277,830,000	388,962,000	408,410,100
	<b>Total Salary Expense</b>	<b>1,570,938,216</b>	<b>3,989,156,497</b>	<b>4,188,614,322</b>	<b>5,687,788,881</b>	<b>5,972,178,325</b>
13	Meal Allowance + Transport	125,400,000	292,200,000	292,200,000	375,600,000	375,600,000
14	BPJS Employment is charged to the company	75,120,423	189,595,039	198,427,803	268,510,331	288,094,881
15	BPJS Health is charged to the company	67,853,529	171,254,260	179,232,573	242,535,555	253,911,133
16	Holiday allowance	130,911,518	332,429,708	349,051,194	473,982,407	497,681,527
17	Bonus	65,455,759	166,214,854	174,525,597	236,991,203	248,840,764
	<b>Total Allowance Expense</b>	<b>464,741,228</b>	<b>1,151,693,861</b>	<b>1,193,437,166</b>	<b>1,597,619,496</b>	<b>1,664,128,305</b>
18	Training and Development	18,000,000	25,000,000	25,000,000	30,000,000	30,000,000
19	Reward (per 3 month)	2,000,000	6,000,000	6,000,000	8,000,000	8,000,000
	<b>Total T&amp;D</b>	<b>20,000,000</b>	<b>31,000,000</b>	<b>31,000,000</b>	<b>38,000,000</b>	<b>38,000,000</b>
	<b>TOTAL Cost Human Capital</b>	<b>2,055,679,444</b>	<b>5,171,850,358</b>	<b>5,413,051,488</b>	<b>7,323,408,377</b>	<b>7,674,306,630</b>

#### 4. CONCLUSION

Based on the analysis results from marketing planning, operations and human resources, Fix n Clean implements an existing strategy to compete with existing competitors. Fix n Clean will compete and must maximize excellence in One Stop Service and Excellent Service. Of course, with synergistic and appropriate marketing, operational and resource strategies, Fix n Clean can run according to the plans that have been made to attract as many customers as possible using Fix n Clean services.

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