

CHAPTER III

OPERATIONAL PLAN

3.1 Location

Universitas Multimedia Nusantara (UMN) in Jl. Scientia Boulevard, Curug Sangereng, Kec. Klp. Dua, Tangerang Regency, Banten 15810, for the office and production. Selling the products is thru kiosks and canteen. For instance, in UMN has 5000 students with 3 canteens in 3 buildings. Outside the campus, there are local minimarket like Lawson, Alfa Express, Alfamart and Indomaret.

3.2 Operational Flow

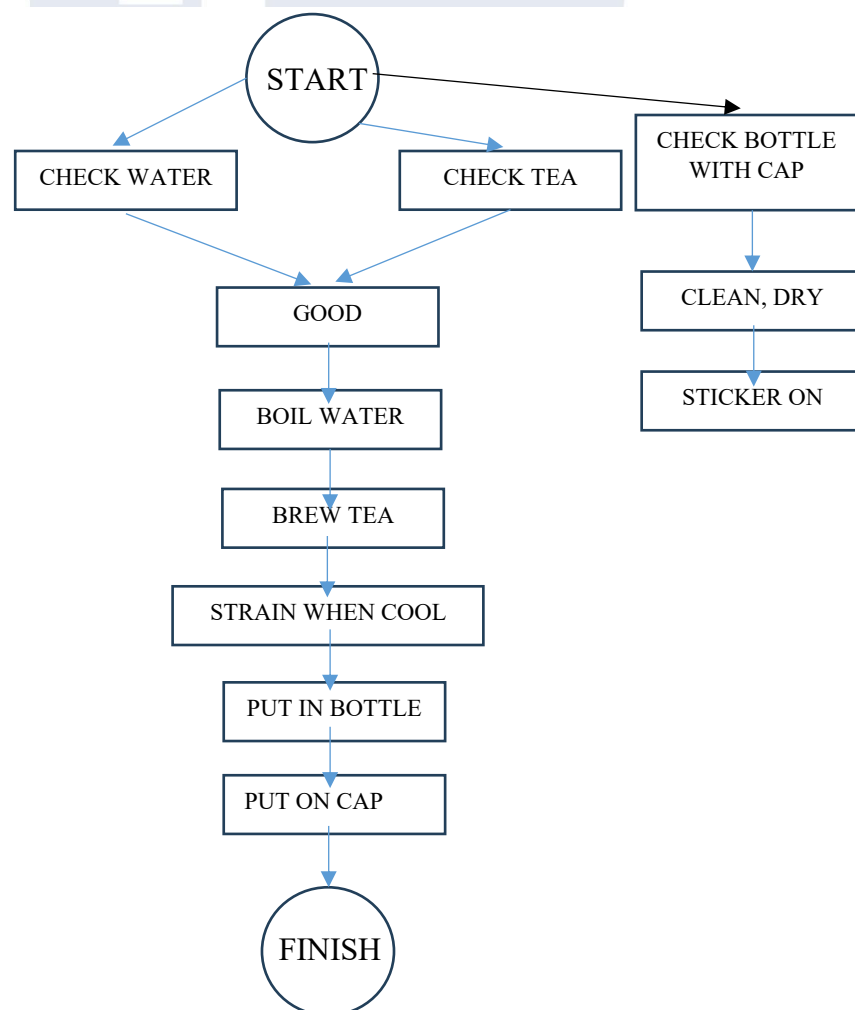


Figure 3.1 Flow of The Production

The production flow is as below: Ingredients and containers must be checked. Then water is boiled and tea is brewed. Before going into the bottle, liquid must be cold.

3.3 Supplies and Suppliers

Facilities for production mostly can be found in Hypermart or Tokopedia. Ingredients also can be bought from Tokopedia, including the kale bottles.

Table 3.1 Facilities List

No.	Facilities	Qty	Units	Supplier
1	Stove	1	1	Tokopedia
2	Cooler Refrigerator	1	1	Electronic store
3	Cooking Gas Tank 3 kg	1	1	Local Market
4	Handphone	1	1	Electronic store
	Furniture			
5	Kitchen Table	1	1	Tokopedia
6	Benches	1	1	Tokopedia
7	Chair plastic	1	3	Tokopedia
8	Plastic container 10 litre	1	3	Hypermart
	Appliances			
9	Stainless Kettle 10 litre	1	3	Hypermart
10	Measurement jug	1	3	Hypermart
11	Scale digital	1	1	Hypermart
12	Water jug 5 litre	1	3	Hypermart
13	Spoon, strainer, funnel, ladle	1	3	Hypermart
14	Ingredients			
15	Tea (as per stock)			Tokopedia
16	Clear plastic Bottles (as per stock)			Tokopedia
17	Bottle Stickers (as per stock)			Uni Media

3.4 Control Procedures

Provide the details if the SOP of your business, from purchasing, receiving, storage, production, packaging, delivery, presentation and sales.

Procedures start from buying ingredients, storage ingredients, using the tools and equipment, and in production, then in packaging and selling.

In the administration work there is the recording of sales and spending for buying ingredients, pay utilities, and pay employees, and others.

Every step must be controlled.

3.4.1. Production Control

Production control starts from the buying ingredient and stock. Stock is using the Periodic Order Method.

In Periodic Order Method the writer calculate the normal usage daily or weekly. In Noel T-Hos for beginning the writer start with daily usage. Then the writer calculates the quantity on hands. And the desired ending inventory. The desired ending inventory in the company is 2-day usage. A daily sales target = 40 bottles for each = 80 grams of tea leaves. The tea leaves come in kilogram for bulk buying. As this is dry ingredients, it will stay in weeks without worrying there is function. The buying will be weekly, with a par stock of 2 days or 160 grams each. The tea must be stored in dry places. It goes into dry container.

Table 3.2 Periodic Order Method for Inventory

Usage Daily				
	Oolong	80	gram	
	Massala	80	gram	
	Osmanthus	80	gram	
Desired ending inventory is for 2 days				
Inventory bought weekly				
	<u>Production</u>	<u>Stock</u>	<u>Purchase</u>	
Oolong	6 days x 80 gr	160 gr	every 5th of week	
Massala	6 days x 80 gr	160 gr	every 5th of week	
Osmanthus	6 days x 80 gr	160 gr	every 5th of week	
	6 days x 80 gr	160 gr	every 5th of week	

The control of ingredients come from the buying. There are three main vendors that the writer chooses from online store. Although there are many tea sellers, tea must come from reliable suppliers so Noel T-Hos have standard quality every time.

Vendors:

- a. Toko Seduh Tea and Amp, Jakarta
- b. Herbal Berkat, Jakarta
- c. Resti Aurelia, Jakarta

3.4.2. Sales Control

Noel T-Hos Company depends its selling from consignment at office or university kiosks and made to order for office meetings. A sales Head in the staffing will take care of how to maintain the communication with offices and to manage the vendors where the Noel T-Hos put the products in.

As there are also two types of selling:

- a. Direct to offices for bulk buying like for lunch meetings.
- b. Open to random customers in kiosks in the office or university area.

There will be different type of paying the vendor (kiosks owner).

- a. For every bottle sold, they get Rp. 1.000,-. For sales bigger than 30 bottles in one day they get a bonus of Rp. 1.200,- for every additional bottle they can sell.
- b. For bulk buying the head sales will decide how much percentage is given to the travelling vendor.
 - 1) < 30 bottles is counted Rp. 1.000,- for every bottle
 - 2) > 30 bottles is counted Rp. 1.300,- for the 31th bottle and forth.

The Sales head must ensure that every day there is a minimum of 58 bottles sold because that is the minimum to reach Daily Break Even Point.

3.4.3. The Administration Control

Because the cashflow is daily, then there are procedures to make sure that cashflow is healthy:

- a. For vendor the paycheck and bonus is given at the end of the day.

- b. For salary is given at the end of the month
- c. The ingredients is paid cash so as to gain trust from vendors also.
- d. The bulk buying is paid in advance or cash on delivery, depending on the trust gained by the T-Hos company and the trust of the counter company.
- e. The daily cash transaction must be checked daily.

3.5 Staffing

There are not many staff in the company because products are put in kiosks, the production is also very simple. And targeting a made to order for bulk buying can be done thru social media.

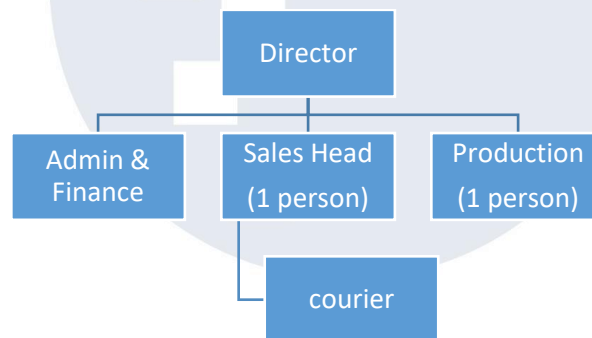


Figure 3.2. Organisation Structure

In small companies not all structured must be fulfilled with different person. As a starter, T-Hos company will start with only 3 people in back office and 1 courier, who check the sales every day, who is also the sales head.

All the employees will work on a daily basis, and bonus at the end of the month. The fixed salary will be low, and will be pushed by the variable bonus that comes from the net income.

The Director will be in charge also with the administration and Finance, as usually a small company starts. The Sales head will be responsible for making concept of marketing and selling. The Production will be producing will be producing according to the number of target the sales Head is targeting. And here the Director must analyze whether the sales target is proper. A courier is needed to take the products to the selling kiosks