



## THE IMPORTANCE OF FORECASTING EFFORTS IN PLANNING HUMAN RESOURCES IN THE BUSINESS WORLD

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<b>Received:</b> 4 <sup>th</sup> August 2023 <b>Accepted:</b> 1 <sup>st</sup> September 2023 <b>Published:</b> 6 <sup>th</sup> October 2023	In the business world, the existence of Human Resources is vital in an organization, in this case a company. Like it or not, the amount of competition that occurs is a challenge in itself for the business world which hopes to achieve good profits by seeking efficiency in all fields including Human Resource Development. The main problem in this paper is how are the processes and stages of human resource planning which in turn are used to achieve competitive advantage in the company through sources of competitive advantage? What are the forecasting efforts in the Human Resources planning process as a strategy to respond to the dynamics of a dynamic and increasingly competitive business environment in an effort to win the competition in the business environment? Discussing the problems above, the authors try to describe the process and stages of human resource planning into 3 stages, namely short term, medium term and long term. Furthermore, there is a need for forecasting method efforts in the human resource planning process to anticipate all challenges in an effort to win competition in the business world. Human resource forecasting techniques such as for example, Extrapolation Techniques, Indexation Techniques, Delphi Techniques. In addition to these forecasting techniques, various analyzes are also needed to support forecasting related to human resource planning.

**Keywords:** Human Resource Planning, Forecasting Techniques in the Human Resource Planning Process, Business

### INTRODUCTION

The existence of dynamics in the current business environment leads to an acknowledgment of the importance of the involvement of Human Resources in responding to events that occur.

Therefore, Human Resources is a subject that cannot be ignored that will carry out the change process and the results of the planned change process.

Human Resources becomes a part of organizational policy development, organizational line expansion planning, organizational mergers and acquisitions processes. But if the organization is doing strategic planning, it is very important that line managers have the opportunity to see the important nature of the Human Resources issues at hand. The issue of Human Resources continues to increase, especially with regard to the supply of skilled labor, which has the ability to adapt and be able to deal with ambiguity.

Human Resources have an immeasurable contribution to the success of business issues because Human Resources issues are business issues related to workforce and these issues greatly affect the essence of business such as profitability, survival, competitiveness, adaptability and flexibility. Human Resources is an organization's main asset that is not only included in the company's philosophy but also in the strategic planning process. Therefore, the management of Human Resources through Human Resources management is necessary to ensure the survival of the organization. Human Resource Management is part of the strategic planning process. Even the availability of labor for a country greatly affects national income. A qualified workforce will accelerate the process of national development which will therefore be able to compete with the workforce of other countries, even though developed countries. The more advanced the development of a country, it will be able to create adequate employment, which can reduce the unemployment rate (Jawade Hafidz, 2022: P.379)

In dealing with existing phenomena, it cannot be ignored that human resource planning is needed to get the right amount, place and time that will have an impact on individual and organizational benefits in the long term.

Human Resource Planning is usually used to describe a series of activities related to forecasting the future workforce requirements of an organization including the provision of new employees as well as existing employees.

Things that contain benefits from human resource planning are at least as follows:

- a) Increasing the utilization of Human Resources
- b) Alignment of Human Resources activities with a more efficient organization
- c) Savings in the hiring process
- d) Adding Human Resources information for Human Resources management activities and for other sections/departments.
- e) Serves as information for Human Resources management activities

The above is implied in Articles 7 and 8 of Law of the Republic of Indonesia Number 13 of 2003 concerning Manpower

By going through Human Resource planning we can also determine how people can act from their current position to the desired position. At least there are several reasons for the importance of planning in an organization, namely ( **BD Steffy and SD Maurer** , 1988: P.271)

**First** , that with planning we can determine goals or standards that facilitate control. Through Human Resource planning, it is hoped that the organization will be able to manage existing Human Resources to improve the competence and quality of Human Resources in order to obtain a competitive advantage to win the competition in an increasingly competitive business environment.

**Second** , that by planning to provide direction to managers and employees to contribute through activities and collaboration between individuals and in teamwork to achieve the specified goals.

**Third**, that planning can reduce overlapping and wasteful activities.

**Fourth** , with planning, the impact of changes can be anticipated, namely by how to respond to changes and by how to deal with them promptly and appropriately in the face of changes that occur. In other words planning can reduce uncertainty

Based on the things mentioned above, the following problems arise, namely

- A. What is the process and stages of Human Resources planning both in the short term, medium term and long term, the importance of achieving competitive advantage in a company through sources of competitive advantage?
- B. What are the forecasting efforts in the Human Resources planning process as a strategy to respond to the dynamics of a dynamic and increasingly competitive business environment in achieving competitive advantage which leads to efforts to win the competition in the business environment?

Discussion

### **A. The process and stages of Human Resources planning in the short term, medium term, and long term. the importance of achieving competitive advantage in companies through sources of competitive advantage**

The role of human resource management, has led to various developments. Previously, the larger role of human resources was needed in line with advances in the world of science and technology. This is no exception in planning for human resources. The rapid development of technology, especially in the world of information and communication, has reduced the distance between nations. With the development of technology, competition will become more open and business will become more complex. Start with the increasing demand for skilled, knowledgeable and highly skilled labor, such as resources, education and training.

As it is known that the Human Resource Planning Process which briefly includes:

- a. Evaluation of Human Resources in the organization. Namely by evaluating the number, composition and quality of Human Resources in the company through an inventory of Human Resources.
- b. Estimating needs by organizing
  - i. Achievement indicators (Related to self-improvement of employees)
  - ii. Time indicators (Related to work assessment related to the implemented project)
  - iii. Demographic indicators
  - iv. Support staff indicators
  - v. Location indicator (Related to the location where the work is carried out)
- c. Estimates of Human Resources supply sources, taking into account
  - i. Employee Turn Over Rate (increased employee entry and exit of the company due to the improvement of the socio-economic level factor)
  - ii. Possibility of retired employees
  - iii. succession planning

Furthermore, the stages of human resource planning can be described as follows:

## I. Short Term Human Resource Planning

For top management in a company, it is mandatory to formulate and routinely disseminate the vision for the future to all managers and employees in order to clarify the existing relationship between Human Resource planning and business strategic planning. There are several plans and decisions made in short-term Human Resources planning including:

1. Estimating demand concerning the number and characteristics of both ability, level of payment, and experience of people who need certain jobs at certain times and places as well as supply involving the number and characteristics of people available for certain jobs.
2. This decision is useful for predicting vacancies and job growth by projecting past trends into the future. At least make predictions about how many and types of jobs will be eliminated or created in the short term in general following the business plans worked out by line managers, knowing the characteristics and business needs of the organization, this knowledge can be obtained by holding meetings with line managers to discuss it.
3. Efforts to establish short-term Human Resources planning objectives short-term Human Resources planning objectives include: increasing the number of people interested in the organization and applying for jobs, attracting applicants from a different mix (different in skills), fixing new salary limits, increasing the length of time that employees want to stay longer with the company, helping existing and new workers to develop the skills that the company really needs.
4. Create short-term programs which include a) recruiting, in this program psychological expertise is used to influence the size and quality of the applicant pool, b) selection, used to develop the hiring program, c) performance appraisal system that identifies deficiencies performance to be improved and skills and abilities to be rewarded, d) training programs that develop skills for future interests, e) Payroll systems (compensation) designed to attract new employees, motivate people to perform better and to retain employees

Short-term program evaluation includes assessing how objectives can be achieved, for example the evaluation: a) short-term planning objectives are generally easy to measure eg number of applicants, number employed, and level of employee performance, b) evaluation system of human resource program is used to find out whether the organization's needs are appropriate in the short term, c) the types of evaluation programs actually exist in the company.

The optimal approach in developing strategic human resources is to focus on company issues which include: company expectations minimizing gaps or eliminating existing sources of problems, being selective by focusing on important things and paying attention to actions that can be done, and the development of commitment and a sense of urgency to act immediately

The success of short-term Human Resources planning if supported by strategic planning conditions by taking into account the external and internal environment with all its complexity, the strategic planning process allows using qualitative as well as quantitative input besides existing issues, the company must have a specific strategic direction, the company has planning group responsible for strategic planning, the external environment plays an important role in which the attention of human resources. As well as the expansion where line managers identify human resource issues as strategic, place them in business planning and try to develop programs in various ways.

## II. Medium Term Human Resource Planning

The mid-term Human Resources planning phase requires more technical attention, as the level of uncertainty facing companies is higher. Medium-term planning includes several things, namely:

1. Forecasting medium-term supply and demand. There are several things that need to be considered in the preparation of human resource demand forecasting, namely: (a) a model for determining the factors that will affect accurate demand, (b) the ability to predict conditions that occur around the company and abilities. Supply forecasting can come from both internal and external sources of information although internal sources are generally more available.
2. Determine medium-term goals After estimating the demand and supply of Human Resources then determine medium-term goals and develop action plans to achieve the goals, through joint efforts between Human Resources planners and other relevant managers in the organization.
3. Medium-term programs Medium-term programs can be in the form of basic skills training for new employees, further education for existing employees, language training, internships, and partnerships with public schools.
4. Evaluate the mid-term program. Because the program scope is wider, the appropriate unit of analysis for evaluation is often the productivity level of all departments or business units.

## III. Long Term Human Resource Planning

In planning this phase is very important for companies along with changes and developments in an increasingly competitive environment to encourage companies to turn to Human Resources as a source of competitive advantage. One form of long-term planning in this case is succession planning. Succession planning is a plan made by the company to fill the most important executive positions.

The core activities in succession planning are identifying employees with high potential, identifying the competencies needed and providing learning experiences to develop competencies. ( **JB Barney and PM Wright** , 1998: P.31).

Some of the programs that need to be developed include selection procedures, development plans, mentorship, regular and systematic performance reviews, and career planning that involves employees to plan the development of their own abilities. and watching.

Succession planning carried out within the company is expected to ensure the continuity of leaders who have been prepared to occupy key executive positions, involve the senior management team in the leadership talent process that exists within the company, explore and develop the activities of key executives, revamp the structure, processes and unit systems. more adequate work in order to harmonize the progress of the times in the business world. As well as making adjustments with other human resources that support the process of renewal of leadership such as the selection system and contribute to shareholder value.

Succession planning should be carried out in a more dynamic and flexible manner, needs to be transformed into succession management, because in this way it will prepare future executives and have leadership that is in line with the business challenges that the company will face in the future .

### **B Forecasting efforts in the Human Resources planning process as a strategy to respond to the dynamics of a dynamic business environment and the increasingly competitive in achieving competitive advantage that leads to efforts to win the competition in the business environment.**

Strategic Human Resource Planning will support the achievement of company goals effectively and efficiently. Human Resource Planning which is carried out in an unsystematic manner, has an impact on having an excess or shortage of Human Resources. Inaccurate Human Resource Planning also results in the company not being able to provide Human Resources at the right time and in the right amount as needed. It should also be remembered that Human Resources is one component of the company's organizational system which is a competitive advantage in an organization or company. **(M Porter, 1985: P 80)**

Human Resource Planning in the management cycle is a function in Human Resources management to meet the needs of the organization/company for the future, at least for the next 1 – 5 years.

In order to minimize errors, the use of forecasting techniques in Human Resources planning efforts for forecasting (forecasting) is an important step.

#### **1 ) Human Resources Market**

Market for labor input or often referred to as human resource input market, is the amount of supply and demand for labor needed to support the production process. Utilization of human resources, or labor, depends on the size or not of the production process. Workforce also becomes a determinant of quality of results of production, if a company wants to obtain quality results of production, then the company must use a quality workforce as well.

In hiring a qualified workforce, there are several factors that must be met, including wages, this wage is evidence or compensation for what has been done.

#### **2) Use of Information Systems in Human Resource Planning**

In practice, business organizations need information technology to obtain information as a basis for making decisions. With the increase in information technology so will the need for management in terms of information use data processing, so that a management information system develops. One of the elements of the management information system is the Human Resources Information System (HRIS). HRIS in Indonesian is a human resource information system (SISDM).

Furthermore, there are three main functional components in each Human Resource Information System, namely:

- a. Input Function. Enter information about employees into the Human Resources Information System.
- b. Data Maintenance Function. After the data is entered into the information system, the data maintenance function will update and add new data to the existing database.
- c. Output Functions Functions that produce high-value output to the user

Meanwhile Human Resources Forecasting Techniques

##### **a. Extrapolation**

As an illustration, the level and type of changes that occurred in the past are used as material for predicting changes that are expected to occur in the future.

Extrapolation techniques use data related to the level and type of changes that have occurred in the past as material for predicting changes in conditions that are likely to occur or even repeat in the future. This is due to the idea that organizational life will always be repeated (continuous).

However, in reality the condition or environment is likely to always change with the times. Because of this habit, the extrapolation technique is only suitable for use in the short term. For forecasting or long-term planning, this technique is not applicable.

An example of an extrapolation technique: If it is known that the production department received an average of one employee per month over the past two years, then it is predicted that there will be 12 new employees in the production department in the next year.

##### **b. Indexation**

A method that estimates future employment needs with a certain index. Indexation is a technique for estimating the needs of Human Resources, this method estimates future employment needs by marking the level of employee development with an index

This technique uses an index base whose contents concern information about the level of development of employees. The index is used to estimate the company's Human Resources needs in the future. It is more suitable when applied to short-term forecasting because it is constant.

An example of applying the indexation technique: comparison of the ratio between production employees and sales results. For example, for every increase in sales, the production department requires one additional new employee.

As for consideration, the two methods above are only adequate for short-term forecasting because there are factors that affect the demand for labor both internally and externally and are always considered constant. Therefore it is rarely found at this time. As at least it is necessary to use other instruments.

### **c. Delphi technique**

This technique requires the participation and expertise of a group of people (usually at the level of a manager). In this case, it is the planners in the Human Resources department who act as a liaison and are tasked with concluding various opinions and reporting the conclusion of the participants' opinions.

This report will be reviewed later by conducting a re-survey. These activities are repeated continuously (usually four to five surveys) until the experts reach a consensus.

### **d. Statistical Analysis**

The analytical method takes into account any changes that may occur as a cause of shifting demands on the need for human resources

The statistical analysis technique uses statistical data to account for changes that are likely to be the cause of shifting demands on the need for human resources.

Therefore it is different from extrapolation and indexation techniques. This technique is more suitable for long-term forecasting because the prediction takes into account shifting demands on Human Resources so that the results will be more accurate in long-term use.

### **e. Budget Analysis**

If the budget allocation plan is based on various forecasting techniques such as extrapolation, indexation and others, it is hoped that the number and qualifications of the workforce needed are close to the truth. Then the amalgamation of all plans for existing work units will provide an overview of organizational needs in the field of employment, even for the purposes of long-term human resource planning.

### **f. New Activity Analysis**

In this analysis, taking into account the needs of Human Resources by estimating the calculation of the organization itself with the situation faced by other companies that have experience in organizing similar activities (classification, location)

### **g. Computer Based Design**

In forecasting techniques in Human Resources planning, if done correctly, will be the backbone of the company to achieve the desired performance.

Now we discuss the Process of Forecasting Human Resource Needs Forecasting Human Resource needs or forecasting is a process of 'forecasting' the demand (demand) and supply (supply) of the workforce or Human Resources needed in the future.

When planning as well as predicting the needs of Human Resources, it is obligatory for companies to have a clear idea. The idea must be able to describe the things that are needed by the company now and in the future.

For example, related to recruitment

On recruitment procedures. Definitely and very definitely, many managers read various books that explain recruitment techniques, and must have practiced them. Whereas what is important is the essence of recruitment first.

The outline of recruiting is choosing, selecting people who are capable of doing so.

As a simple definition, the word capable in prospective workers is:

1. Want to do
2. Have done in the same field
3. And have achieved the target we expect in the same field.

These three things are the main key.

It will be very easy for us to get the net profit that we hope for when we are able to recruit people who want to do, have done, have achieved the target we expect.

Therefore, what we have to look for is the curriculum vitae of people who have been in the same business as ours, and during the interview make sure they have reached the target we expect.



Make sure also the method of how he does it, the conditions to start from what position, what supporting systems are needed, and make sure you want to achieve the targets that we have in this business as well.

For example the questions asked during the interview or the offer we make are:

1. There is a turnover target that you have achieved in your company, and how to achieve it. Can you tell?
2. Giving jobs/projects 1 week with monetary rewards before we actually recruit them. We can correctly understand its capabilities. An example of a 1 week project, namely a case study in our place and how he will solve it, so that the person concerned can make a presentation.

In fact, usually people who have these two criteria are experienced people, meaning that it exceeds your budget as a startup business.

Then the second option is to look for prospective workers who include:

1. Prospective workers want to do
2. Prospective workers are willing to learn to achieve targets
3. Prospective workers want to be trained
4. Prospective workers have good character

At least the criteria above, we must train prospective workers.

If our ability is not at the level of a leader who has a lot of experience. And we decided to be leaders alone. Because modern leaders not only direct or involve their teams, but also must be more responsive to feedback from others and must be able to integrate the hearts and minds of all organizational followers to achieve sustainable common goals . ( **Suwatno, 2019: P. 126** ) .

So the conditions we have are:

1. Want to do and learn
2. Routinely control or control the business being conducted
3. Always think and act.

From these basic things, if we are able to recruit professionals, we should immediately go to professionals. If you can't afford it, it's best to recruit people we want to teach. But you can't yet, be a leader first and ask someone who is competent to provide assistance. Here's the point.

In recruiting experienced people, the quickest use Jobstreet media. Jobstreet is the fastest paid promotion place. You can use find talent or post job vacancies. You can also use Jobstreet to recruit fresh graduates from universities. If you already have HRD, then create Linkedin for your business, and use the approach, follow candidates who want to recruit friends, and chat private message offers job opportunities

If we are an owner who wants to train HRD or just want to recruit HRD, here are some jobs that must be done during recruitment.

Efforts are being made to post Job Vacancy advertisements, which involve the required criteria such as age limits, education and/or training standards, gender and required competencies.

That's our logic. Wrong place in looking for prospective workers is a very significant obstacle. Here are some social media that can be used in finding the needs of the workforce looking for example Jobstreet, Instagram. Educational institutions such as universities or educational academies

Participants will come for an interview. That way, when the company invites you for an interview, you can ask for their yearbook, because if he's looking for a job, then the rest of his generation will also be looking for a job.

After we determine where to post job vacancies, we first create advertising material for job vacancies.

The following are examples of various advertising materials for job vacancies that can be done:

### Job Vacancies Posting

Begin to systematize this job so that you post job vacancies regularly, for example 2 times a week on social media (Instagram and Facebook) and once a month on JobStreet. Why don't I discuss other locker places. Because with Instagram and jobstreet the needs of human resources have been fulfilled. Maybe other friends, may try other job vacancies or walk in interviews at universities.

### Systematic Recruitment

If we in the business have started turning employees in and out, it is a sign that a systematic recruitment process needs to be carried out. Systematic recruitment makes it easier for us to find employees and time efficiency.

The problem that occurs is when an employee suddenly resigns, how can we get employees right away and not waste time, having to post job vacancies, to be interviewed. Systematize, starting from posting job vacancies, writing selections to interviews, so you can call on prospective employees at any time.

If we are an owner who wants to train Human Resources Department or just want to recruit Human Resources Department, here are some jobs that must be done during recruitment.

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The following is the schedule that must be carried out by Human Resources Department in conducting recruitment:

During the interview and you find a suitable person, but the man's power plan is full, just in case a crew outlet leaves suddenly, then the schedule for announcing whether or not he will work is placed next week.

### Written selection and interview

Pay attention, when you do the interview on the date you have the best candidate that you can hold from the 3rd to the 10th (until the next interview), that is, the 9th. Thus, you have a reserve of the hottest participants from the 3rd to the 9th if an employee suddenly resigns. Likewise the selection on the 9th, you will get the best participant that you can call at any time until the 16th (next interview). In the past, when employee turnover occurred, the personal systemization process was not going well, and crew outlet satisfaction was not good. I have done this method.

### The solution is that Human Resources does not suddenly resign

In relation to Employment Social Security Administering Body, the details regarding the social security program are regulated in Law Number 40 of 2004 concerning the National Social Security System and Law Number 24 of 2011 in detail then regulated in various government regulations and other derivative regulations.

The types of social security programs at the beginning of the formation of the national social security system consisted of 5 (five) programs, namely: Health Insurance (JK), Work Accident Insurance (JKK), Old Age Security, Pension Insurance (JP), and Death Insurance (JKm). . With regard to the issuance of Law Number 11 of 2020 concerning Job Creation, a new program has been established, namely Job Loss Guarantee (JKP). Thus, the entire social security program now consists of 6 (six) types of programs.

The social security program in Indonesia, based on Article 18 of Law 40/2004 (Article 82 number 1 Law 11/2020) and Article 6 paragraph (2) of Law 24/2011 (Article 83 number 1 Law 11/2020) has been added, so that the Social Security program National Social Service is divided into 6 (six) types, namely:

- a) Health Insurance (JK);
- b) Work Accident Insurance (JKK);
- c) Death Guarantee (JKm);
- d) Old Age Guarantee (JHT);
- e) Pension Guarantee (JP); And
- f) Job Loss Guarantee (JKP).

Social security programs in the field of employment are implemented by the Employment Social Security Administering Body. All workers/laborers in Indonesia have the right and obligation to become participants in the social security program in the field of employment, including foreigners who work for a minimum of 6 (six) months in Indonesia and have paid contributions.

Of course we need to make a fairly binding agreement. In agreements it is generally called *prestatie*, therefore a party who obtains the rights in the agreement also receives obligations which are the opposite of the rights he has obtained. And conversely a party that bears the obligations also obtains rights that are considered as the opposite of the obligations imposed on him.

In the contract there must be an agreement that explains if you resign suddenly, what fines will occur. Apart from that, we can use the weapons of Employment Social Security Administering Body, where in the contract, it is written that if there is a sudden resignation, the Human Resources Department has the right not to issue the original certificate of participation. This letter serves to withdraw existing savings at Employment Social Security Administering Body.

So if we register employees insurance, then this Employment Social Security Administering Body can prevent employees from suddenly resigning. At the Employment Social Security Administering Body, in order to collect savings resulting from the business development of the Social Security Administering Body, it is necessary to have an original membership letter or work experience letter issued by the office.

So make an agreement in the contract if you resign suddenly, the letter is not issued. This method can make it easy to manage the level of entry and exit of Human Resources.

### CONCLUSION

Human Resource Development is part of the culture in various organizations such as the business world which makes today's dynamic and competitive environment. The competition is solely a strategy to gain competitive advantage. This development process enables companies to compete in meeting various challenges quickly and effectively.

The implementation of short term, medium term and long term human resource planning really depends on the conditions and needs of the company. For example, in short-term planning, more emphasis is placed on people related to business and orientation issues, while still involving line managers in planning. Meanwhile, medium-term planning requires more interaction between human resource planners and line managers as an effort to deal with the high level of uncertainty.

Meanwhile, long-term planning plays a very important role along with the role of human resources as a source of competitive advantage.

Through human resource planning, companies can integrate their functions into the company's business strategy to improve individual and organizational performance so that the goal of achieving competitive advantage in a dynamic business environment is easier to achieve.

Related to the human resource planning strategy, we need to seek human resource forecasting techniques such as the Extrapolation Technique, Indexation Technique, Delphi Technique. In addition to these forecasting techniques, various analyzes are also needed to support forecasting related to human resource planning.

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