

PROJECT PLAN

PAYROLL
APPLICATION
DEVELOPMENT

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PLANNING

User Requirements

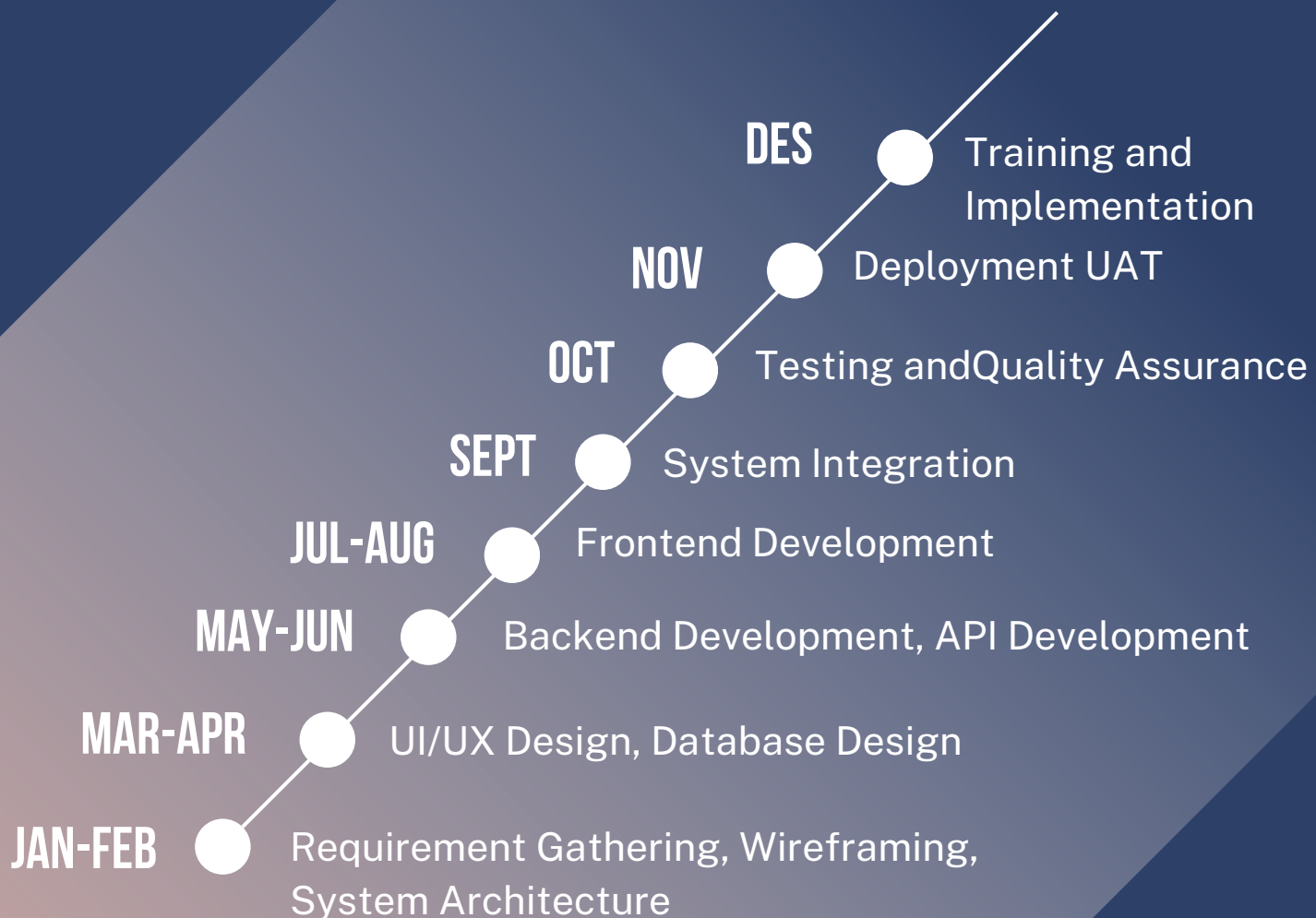
This payroll application will include the following key features:

- Employee Management: Input, edit, and delete employee data.
- Salary Calculation: Automated payroll calculation based on working hours, allowances, and taxes.
- Payslip Generation: Generate payslips in PDF format.
- Tax Integration: Automatic deduction of PPh 21 and financial reporting.
- Financial Reports: Recapitulation of expenses and employee salaries.
- Data Security: Employee data encryption and activity audit logs.
- Role-Based Access: Access rights based on user roles.

BUDGETTING

Position	Amount	Rate (IDR)	Duration (Month)	Total (IDR)
Project Manager	1	15.000.000	12	180.000.000
Business Analyst	1	7.000.000	6	42.000.000
UI/UX Designer	1	7.000.000	4	28.000.000
Frontend Developer	2	8.000.000	10	80.000.000
Backend Developer	2	9.000.000	10	90.000.000
QA Tester (Manual)	1	7.000.000	6	42.000.000
QA Tester (Automation)	1	8.000.000	6	48.000.000
Infrastructure Server (Dell Server PowerEdge R450 Xeon Silver 4309Y 16GB 2TB NLSAS 3YR)	-	-	-	50.470.000
TOTAL COST (IDR)	-	-	-	560.470.000

TIMELINE



APPLICATION ARCHITECTURE

Frontend	Vue.js
Backend	Node.js
Database	Postgresql
Hosting	Local Server
CI/CD Pipeline	Gitlab
Security	JWT Authentication, Data Encryption

RISK ANALYSIS

Risk	Mitigation Strategy
Development delays	Strict monitoring and sprint planning
Over budget	Tight budget control and periodic reviews
Application bugs	Strict QA processes with automated testing
Data security issues	Implementation of encryption and audit logs

STAKEHOLDER ANALYSIS

Key stakeholders and their involvement:

- HR Department: Ensuring payroll compliance and accuracy.
- Finance Team: Overseeing financial transactions and reports.
- IT Support: Handling technical maintenance and troubleshooting.
- Employees: End-users accessing payroll data and payslips.

KEY PERFORMANCE INDICATORS (KPIs)

Success measurement criteria:

- System Uptime: 99.9% availability.
- Payroll Processing Speed: Less than 2 minutes per employee.
- Error Rate: Less than 1% miscalculations in payroll processing.
- User Adoption Rate: At least 90% employee engagement within the first 3 months.

REGULATORY COMPLIANCE

Ensuring adherence to:

- Local Labor Laws regarding employee compensation and benefits.
- Tax Regulations including proper deductions and reporting.
- Data Protection Laws such as GDPR and ISO 27001 for security compliance.

SCALABILITY AND FUTURE ENHANCEMENTS

- Ability to support increasing employee numbers.
- Expansion for integration with third-party HRMS and accounting software.
- AI-based payroll anomaly detection and reporting.

CONTINGENCY PLAN

- Data Backup Strategy: Daily backups and disaster recovery setup.
- Security Breach Response: Incident management procedures and response team.
- System Downtime Handling: Redundancy setup to ensure continued operations.

CHANGE MANAGEMENT PLAN

- Training Programs: Conduct workshops for employees and HR personnel.
- User Support Channels: Dedicated help desk and documentation resources.
- Feedback Mechanism: Regular surveys and feature update roadmaps.

MONITORING MONTHLY REPORT

- The monthly report includes:
- Development Progress: Comparison between planned and actual progress
- Issues and Challenges: Obstacles encountered during the month
- Remaining Work Estimation: Calculation of remaining features
- Spent Budget: Expense report compared to the planned budget

QUALITY CHECKING

- Code Review: Conducted at the end of each sprint
- Automated Testing: Unit testing and integration testing
- UAT (User Acceptance Testing): Involves user representatives for validation

DELIVERY TO USERS IMPLEMENTATION

- Deployment to Production Server with performance monitoring
- User Training through workshops and user manuals
- Trial Period for 1 month to gather feedback

MAINTENANCE

- Bug Fixing and Support for 6 months after go-live
- Feature Enhancements based on user feedback

With this plan, the payroll application is expected to be successfully developed according to schedule and user needs.

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