

# Human Capital Plan in the Development of Health Services at Bungur Medika Hospital

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## ABSTRACT

People's need for health is very important to support activities and improve their performance. Obtaining quality and cheap health services is a priority of patient wants and needs. The lack of private hospitals in the Central Jakarta area that collaborate with BPJS Kesehatan and the demands of private hospitals to provide quality health services are challenges to build new hospitals in Central Jakarta. For this reason, Bungur Medika Hospital can be a solution to answer these demands. This journal aims to provide business considerations for Human Capital Plan in providing support to maintain the quality of health services through the formation of corporate culture, organizational structure, recruitment, employee performance appraisal, and employee training and development.

## INTRODUCTION

Data on the BPJS health ecosystem in 2022, the number of health facilities that have collaborated with BPJS Kesehatan is around 27,082 (Djamhari et al., 2020). In Central Jakarta alone there are 36 hospitals consisting of; 4 Type A Hospitals, 20 Type B Hospitals, 7 Type C Hospitals and 5 Type D Hospitals. Where from 7 Type C Hospitals only 4 hospitals collaborate with BPJS Kesehatan.

Based on the Regulation of the Director of Health Service Insurance BPJS in 2018, medical referrals must indeed go through the First Level Health Facility (FKTP) before going to type D, C, B and A hospitals (Sutrisno et al., 2018). This scheme is an integral part of the implementation of *online* referrals implemented by BPJS Kesehatan since August 15, 2018. This is often a patient complaint because the queue system at Mobile JKN has not been connected to the queue at the hospital so that arriving at the hospital still need to queue again, even the Mobile JKN queue is even numbered from patients who come directly.

Getting quality health services for BPJS Kesehatan participants is a priority of patient wants and needs (A. D. Putri et al., 2016). The construction of a Type C Private General Hospital called Bungur Medika Hospital will be one of the alternative solutions for the community.

Bungur Medika Hospital with the target market of BPJS Health patients sees an opportunity to become a hospital that prioritizes advances in digital technology in serving BPJS health patients so that it makes it easier for patients who want treatment to receive the benefits of faster and easier health services.

To be able to meet the quality of good health services, strategies are needed to improve employee performance and develop the potential of employees so that the quality of these services can be fulfilled (Pundenswari, 2017). However, well-planned Human Capital planning is

needed in order to produce quality and professional human resources with the aim of getting quality health services will be achieved. Therefore, the purpose of this study is to find out the business planning and modeling entitled Human Capital Plan in Health Service Development of Bungur Medika Hospital.

**METHODS**

In this study, the author uses qualitative analysis (Creswell & Creswell, 2017), namely analysis carried out on data, written descriptions, and verbal descriptions then connected with data, written descriptions, and other verbal descriptions to gain clarity about the truth or vice versa so that new perspectives are obtained or strengthen existing opinions (Basias & Pollalis, 2018) . This research is included in descriptive research because this study intends to describe an event, namely human resource planning at Bungur Medika Hospital with the development of hospital services as an effort to improve employee performance. The approach in this study uses an interdisciplinary approach.

**RESULTS AND DISCUSSION**

**Human Capital Goals, Objectives and Strategies**

The vision of Bungur Medika Hospital is to become the first choice hospital for BPJS participants who are able to provide PRIMA services in the Central Jakarta area and the mission of this Hospital is as follows:

1. Digitalization of the hospital service system for easy access for BPJS healthcare patients.
2. Providing affordable healthcare with high quality of service and patient safety culture.
3. Creating quality and professional human resources in providing health services.
4. Forming a network of health facilities around the hospital.
5. Provide good profitability for *stakeholders*

To be in line with the vision of Bungur Medika Hospital, which is to become the first choice hospital for BPJS participants who are able to provide the best PRIMA services in the Central Jakarta area, the objectives of Human Capital are as follows:

Table 1. Purpose of Human Capital

<b>Category</b>	<b>Hospital Human Capital Objectives</b>
Short-term (Y.0 to Y.2)	<ol style="list-style-type: none"> <li>1. <i>Conduct recruitment activities to meet a minimum of 119 employees in the first year and 137 employees in the second year</i></li> <li>2. <i>Recruiting to meet the number of specialist doctors as many as 19 doctors for 15 polyclinics</i></li> <li>3. <i>Build an effective performance management system for employees</i></li> <li>4. <i>Conduct performance evaluations for employees every semester with reviews every 3 months achievement</i></li> <li>5. <i>Register employee procurement with the local manpower office and evaluate annually.</i></li> </ol>
Medium Term (Y.3 to Y.5)	<ol style="list-style-type: none"> <li>1. <i>Maintain the fulfillment of 19 specialist doctors for 15 polyclinics</i></li> <li>2. <i>Recruit and maintain the fulfillment of the achievement of 167 employees for the third year, 180 employees for the fourth year and 187 employees for the fifth year</i></li> </ol>

Category	Hospital Human Capital Objectives
	3. <i>Evaluate employee performance every semester to support the Company's work targets, Career and Employee Benefits</i> 4. <i>build and have independent training programs to support employee performance improvement</i>
Long-term (Y>5)	1. <i>Implementation of effective and continuous training programs to support employee performance improvement</i> 2. <i>Maintain the fulfillment of 19 specialist doctors for 15 polyclinics</i> 3. <i>Have a performance management system that can adapt in evaluating employee performance to support the Company's work targets, Career and Employee Benefits</i>

To achieve the goals of Human Capital, the *Human Capital Target* of Bungur Medika Hospital is carried out in accordance with one of the missions of Bungur Medika Hospital, namely by creating quality and professional human resources in providing health services.

Table 2. Human Capital Goals

Category	Hospital Human Capital Target
Short-term (Y.0 to Y.2)	1. Gained 119 Employees in 1st year and 137 Employees in 2nd year 2. Obtained 19 specialist doctors for 15 Health clinics 3. There is an employee performance evaluation system for employee performance appraisal 4. Registered with the local Manpower Office 5. 100% of employees can undergo performance evaluations effectively
Medium Term (Y.3 to Y.5)	1. Obtained 19 specialist doctors for 15 Health clinics 2. Gained 167 Employees in 3-year, 180 Karyrawan in 4-year and 187 Kayrawan in 5-year 3. 100% of employees can undergo performance evaluations effectively 4. 100% of employees receive training to improve their skills
Long-term (Y>5)	1. Have ongoing training for employee capability improvement 2. The creation of superior employees with good training methods and performance evaluation results

After determining the goals and objectives of the Hospital Human *Capital*, the *Human Capital Strategy* of Bungur Medika Hospital is as follows:

- 1) In meeting the number of employees each year, Bungur Medika Hospital conducts recruitment activities in collaboration with the local Manpower Office, and disseminates information on job vacancies through social media, *online* and *offline* advertising media.
- 2) The implementation of training to employees is based on *Training Need Analysis* and can be carried out through *online media* such as *zoom meetings* or *offline*.
- 3) Conduct performance evaluations every 6 months and *review* performance targets every 3 months for the first 2 years and the next period *performance target reviews* can be adjusted to the needs of the work unit.

## Corporate Culture

Corporate Culture is the values formed to achieve the company's Vision and Mission. To achieve the company's Vision and Mission, Bungur Medika Hospital forms a culture and values aimed at all employees of this Hospital.

### A. Company Artifacts

An artifact is something that humans can see, hear and feel about a subject, thing or event. Artifacts can be products, services, even human behavior (Schein, 2004). RS Bungur Medika designed a symbol as a representation of the company to realize the company's culture. RS Bungur Medika has the tagline "*Our Purpose for Your Health*" meaning that our purpose is for your health, because your health is the most important for us.

### B. Company Logo

Bungur Medika Hospital has a company logo, the meaning of the logo is that Bungur Medika Hospital always provides maximum service with full responsibility for the recovery of its patients. Explanation of the meaning of the company logo, as follows:

- 1) Blue color, has the meaning of providing calm, trust and professionalism.
- 2) Palang Kesehatan, has the meaning of safety and health
- 3) The image of a green leaf in the middle of the image of the health cross, has the meaning of giving coolness and hope
- 4) Figure 2 curved lines in the form of a circle like embracing, has the meaning of providing the best service through technology



Figure 1. Company Logo

### C. Uniform

RS Bungur Medika has a core uniform that is used for corporate identity. The uniform has differences between male employees and female employees. For men's uniforms, they use a white shirt with a tie with the company logo on the left and for women's uniforms, they use a blue basic blazer suit with the company logo on the left.

In addition, the uniforms used by employees of Bungur Medika Hospital are also distinguished in color according to their job functions which are designed so that all functions can work in accordance with their duties and responsibilities. Each uniform on each of these functions is placed the company logo on the top left.

### D. Value

RS Bungur Medika has the value to shape the behavior and character of employees in realizing the company's vision and mission so that it can produce quality services, namely: *Integrity, Caring, Innovative, Professional* and *Teamwork*.

Table 3. Company Value

Value	Explanation
<i>Integrity</i>	harmony between heart and good deeds, behave honestly, think positively, do tasks on time, work hard and be disciplined for the benefit of the company

<b>Value</b>	<b>Explanation</b>
<i>Caring</i>	be friendly, helpful, respectful and warm to all employees and also to all patients
<i>Innovative</i>	Work by being open to new ideas and can provide the best solutions in providing services to patients
<i>Professional</i>	Work to the best of their abilities and can be measured with the best results through employee performance evaluations
<i>Teamwork</i>	Work together in a team to provide the best value for patients and the company

**E. Assumption/Believe**

Assumptions are elements of culture that provide guidance about employee behavior. The assumptions made by Bungur Medika Hospital to produce quality health services are as follows:

Table 4. *Assumption*

<b>Value</b>	<b>Explanation</b>
<i>Integrity</i>	<ol style="list-style-type: none"> <li>1. Make it easier for employees to be able to express their opinions by <i>means of Coaching and Counseling</i></li> <li>2. Cultivating <i>weekly/monthly huddle</i> as a way for employees to communicate casually with colleagues, which aims to exchange opinions and <i>update</i> information on what has been done and the obstacles they face during a period (weekly or monthly)</li> </ol>
<i>Caring</i>	<ol style="list-style-type: none"> <li>1. Provide information to employees regularly regarding attitudes that must be cultivated (friendly, helpful, respectful and warm)</li> <li>2. Carry out social activities regularly to share with underprivileged communities by setting aside part of their salary voluntarily</li> <li>3. Always put the needs of patients before other needs</li> </ol>
<i>Innovative</i>	<ol style="list-style-type: none"> <li>1. Holding an <i>Innovation Award</i> activity once a year to accommodate new ideas and give awards to employees who have given their best ideas</li> <li>2. Develop the ability of employees by being given the opportunity to experience new experiences that have never been felt before. For example, rotation according to the needs of the unit and placing it in a different place from before</li> </ol>
<i>Professional</i>	<ol style="list-style-type: none"> <li>1. Evaluate employee performance to measure work targets that have been agreed between superiors and subordinates</li> <li>2. Periodically, each employee <i>updates</i> the agreed performance achievement report and the obstacles he faces</li> </ol>
<i>Teamwork</i>	Always active in <i>weekly/monthly huddle</i> activities to maintain good communication and comfort in expressing opinions among colleagues

**Organizational Structure**

The organizational structure helps employees see the division of labor, so as to get good coordination in working according to their functions and tasks (Gammahendra et al., 2014). Organizational structure is an important component in organization, which includes the division of duties and responsibilities of each individual, aimed at avoiding overlapping authority and individual responsibilities.

The organizational structure of Bungur Medika Hospital is guided by Presidential Regulation No.77 of 2015 concerning Hospital Organization Guidelines, Hospital Organization consists of Hospital Directors, Medical Services, Nursing, Medical Support, General Administration and Finance, Medical Committee and Internal Audit Unit (SPI).

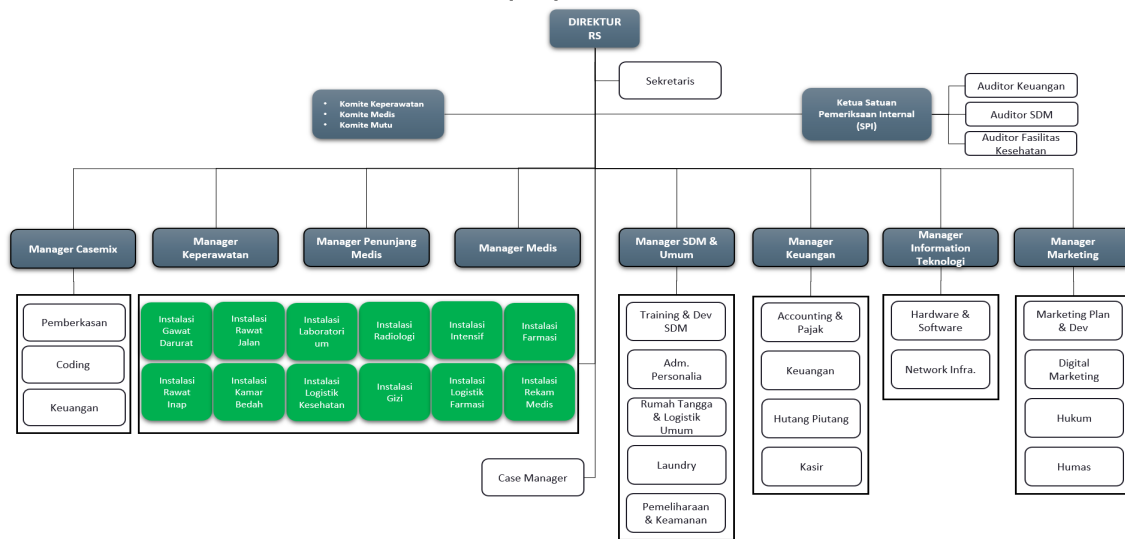


Figure 2. Organizational Structure of Bungur Medika Hospital

### Human Capital Planning

Human Capital Planning is needed for the newly established Bungur Medika Hospital to become a superior hospital needed by the community. Human Capital Planning has no limits in human resource management, so it can be flexible in establishing a management system that is able to adapt to challenges and competition (Samsuni, 2017).

#### A. Estimated Number of Employees

To determine the ideal number of employees, HR needs planning is carried out in accordance with long-term goals, medium-term goals and long-term goals or in accordance with operational needs that require the number of specialist doctors and also the needs of the number of general employees (Setiyati & Hikmawati, 2019). The need for specialist doctors at Bungur Medika Hospital is 19 specialists to handle 15 polyclinics from hospitals starting to operate for up to 5 years.

Table 5. Number of Employees of Specialist Doctors

CLINIC	DOCTOR	AMOUNT/YEAR		
		Y0 - Y2	Y3 - Y4	Y5
Poly Obstetrics and Gynecology	Obstetrician	2	2	2
Children's Poly	Child Specialist	2	2	2
Internal Medicine Poly	Internal Medicine Specialist	2	2	2
Poly Surgery	Surgeon	2	2	2
Medical Rehabilitation Poly and Physiotherapy	Specialist physiatrists	1	1	1
Eye Poly	Eye Specialist	1	1	1
Nerve Poly	Neurologist	1	1	1

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CLINIC	DOCTOR	AMOUNT/YEAR		
		Y0 - Y2	Y3 - Y4	Y5
Poly Dental	Dental Specialist	1	1	1
Lung Poly	Lung Specialist	1	1	1
Heart Poly	Heart Specialist	1	1	1
Skin and Genital Poly	Skin and Genital Specialist	1	1	1
Poly Urology	Urologist	1	1	1
Poly Orthopaedics	Orthopaedic Specialist	1	1	1
Poly Digestive Surgery	Digestive Surgery Specialist	1	1	1
ENT Poly	ENT Specialist	1	1	1
	<b>Total</b>	<b>19</b>	<b>19</b>	<b>19</b>

The number of employees of Bungur Medika Hospital is in accordance with its Organizational Structure and operational needs, referring to Law No. 11 of 2020 concerning Job Creation, namely with a Certain Time Work Agreement (PKWT) or Permanent Employee and Indeterminate Time Work Agreement (PKWTT) or Contract Employee. With the number of needs in accordance with short-term, medium-term and long-term plans and the needs of the BOR rate of 40% and the fifth year BOR 90%, the number of Outpatient and Inpatient Poly Nurses is adjusted to these needs

Table 6. Estimated Number of Employees of Bungur Medika Hospital

Posisi Karyawan	Estimasi Karyawan Tetap (PKWTT)/Tahun					Estimasi Karyawan Kontrak (PKWT)/Tahun				
	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5
Direktur	1	1	1	1	1	0	0	0	0	0
Sekretaris	0	0	0	0	0	1	1	1	1	1
Komite Keperawatan	0	0	0	0	0	0	0	0	0	0
Komite Medis	0	0	0	0	0	0	0	0	0	0
Komite Mutu	0	0	0	0	0	0	0	0	0	0
Satuan Pemeriksa Internal	4	4	4	4	4	0	0	0	0	0
Manager Medis	1	1	1	1	1	0	0	0	0	0
Dokter Umum	0	0	0	0	0	3	3	4	4	4
Manager Keperawatan	1	1	1	1	1	0	0	0	0	0
Perawat ICD	0	0	0	0	0	8	12	12	12	12
Perawat Kamar Bedah	0	0	0	0	0	20	20	22	22	22
Perawat Poli (Rawat Jalan)	0	0	0	0	0	8	10	12	14	14
Perawat ICU	0	0	0	0	0	0	0	1	2	4
Perawat Ruang Rawat (Rawat Inap)	0	0	0	0	0	21	32	35	40	45
Perawat Fisioterapi	0	0	0	0	0	2	3	3	4	4
Manager Penunjang medis	1	1	1	1	1	0	0	0	0	0
Radiografer	0	0	0	0	0	4	4	4	4	4
Analisis Laboratorium	0	0	0	0	0	4	4	4	4	4
Ahli Sisi	0	0	0	0	0	1	1	1	2	2
Bidan VK (Kamar Bersalin)	0	0	0	0	0	3	3	3	3	3
Bidan Ponek	0	0	0	0	0	1	1	1	1	1
Logistik kesehatan	0	0	0	0	0	1	1	1	1	1
Faransi	0	0	0	0	0	2	2	2	2	2
Manager Casemix	1	1	1	1	1	0	0	0	0	0
Staf Perencanaan	0	0	0	0	0	1	1	1	1	1
Staf Coding	0	0	0	0	0	1	1	1	1	1
Staf Keuangan	0	0	0	0	0	0	0	0	0	0
Manager Keuangan & Accounting	1	1	1	1	1	0	0	0	0	0
Staf Accounting & Pajak	0	0	0	0	0	1	1	1	1	1
Staf Keuangan	0	0	0	0	0	1	1	1	1	1
Staf Hutang Piutang	0	0	0	0	0	1	1	1	1	1
Kasir	0	0	0	0	0	0	0	0	0	0
Manager Marketing	1	1	1	1	1	0	0	0	0	0
Staf Marketing Plan & Dev	0	0	0	0	0	1	1	1	1	1
Staf Digital Marketing	0	0	0	0	0	1	1	1	1	1
Staf Hukum	0	0	0	0	0	1	1	1	1	1
Staf Humas	0	0	0	0	0	1	1	1	1	1
Pendaftaran Rawat Inap	0	0	0	0	0	2	2	2	2	2
Pendaftaran Rawat Jalan	0	0	0	0	0	1	1	1	1	1
Call Center	0	0	0	0	0	1	1	1	1	1
Manager IT	1	1	1	1	1	0	0	0	0	0
Staf Hardware & Software	0	0	0	0	0	1	1	1	1	1
Staf Network Infrastructure	0	0	0	0	0	1	1	1	1	1
Manager SDM & Umum	0	0	1	1	1	0	0	0	0	0
Staf Training & Development	0	0	0	0	0	1	1	1	1	1
Staff Administrasi Personalia	0	0	0	0	0	1	1	1	1	1
Staff Rumah Tangga & Logistik Umum	0	0	0	0	0	1	1	1	1	1
Staf Laundry	0	0	0	0	0	2	2	3	3	3
Staf Pemeliharaan	0	0	0	0	0	2	2	3	3	3
Driver	0	0	0	0	0	1	1	1	1	1
Staf CSSD	0	0	0	0	0	1	1	2	2	2
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>107</b>	<b>125</b>	<b>154</b>	<b>167</b>	<b>174</b>

**B. Recruitment Scheme**

In conducting the recruitment process to get new employees, Bungur Medika Hospital uses 2 ways as a follow:

- 1) Recruitment for Health Workers (Nakes).
- 2) Recruitment for Public (Non Health Workers)

The difference between the two processes is that for health workers, prospective employees go through the process of obtaining legality or Registration Certificate (STR) for Health Workers, Credentialing and if the process has been fulfilled, they can continue signing work agreements in the process of accepting new employees.

For PKWTT employees or Permanent Employees, before being appointed as permanent employees, they are required to pass a probation period of 3 (three) months to assess the quality of these employees if they pass the probation period, they will be given an Assignment Letter as a Permanent Employee and for PKWT employees or Contract employees, there is no probation period of 3 (three) months, after the signing of the work agreement can directly work in accordance with their assignment, which is 1 (one) year and can be extended to a maximum up to 5 (five) years of service.

Program orientation for permanent and contract employees, this is needed to introduce every new employee to the work environment in order to adjust himself to the new work environment, such as corporate culture, company organization and understanding the company's vision and mission (Rismawati & Mattalata, 2018).

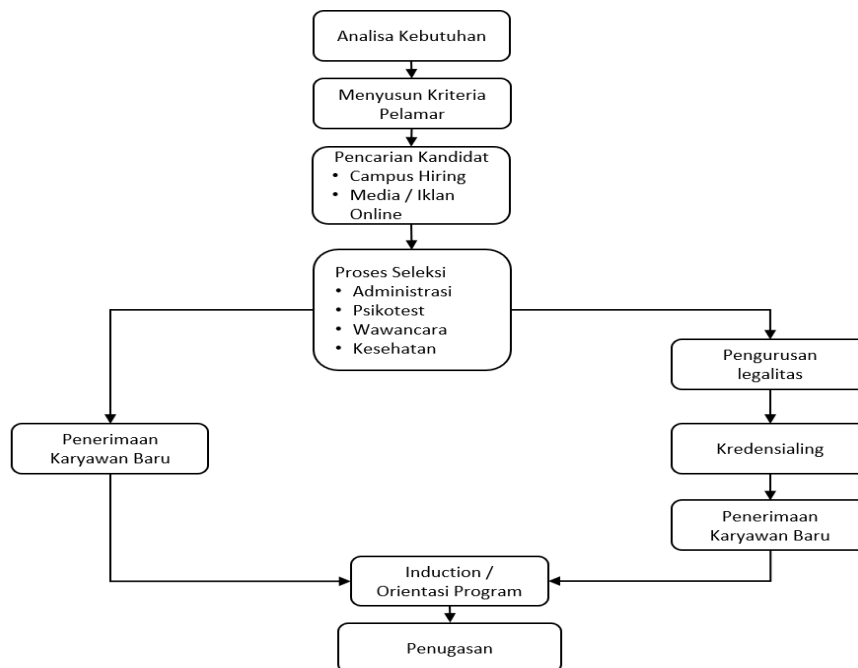


Figure 3. Recruitment Process Flow of Bungur Medika Hospital

### C. Employee Performance Appraisal

Employee performance appraisal is used to improve the quality of employees and the effectiveness of Bungur Medika Hospital in managing employee performance, so that the performance appraisal will increase employee motivation and *engagement*. Conducted every 6 (six) months, with the following conditions:

- 1) The operating period is up to a period of less than 2 (two) years, a *review process* of performance achievements is carried out every 3 (three) months.
- 2) A period of more than 2 (two) years, the *process of reviewing* the achievement of performance every 3 (three) months or in accordance with the target needs of each work unit.

This performance appraisal process starts from planning (*target setting*), *monitoring*, work appraisal (*appraisal*) and *evaluation*.



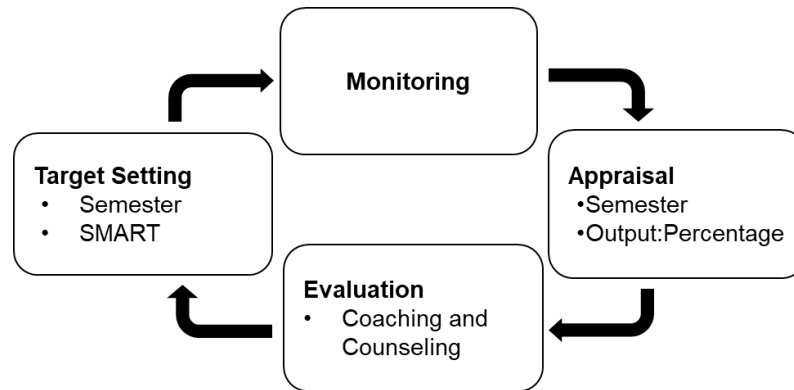


Figure 4. Performance Appraisal Flow of Bungur Medika Hospital

The objectives of this performance appraisal are:

- 1) Alignment between employee contributions and the company's business goals (Vision, Mission and Corporate Strategy)
- 2) Ensure the contribution of each employee is clear and measurable both quality, quantity and time of fulfillment
- 3) Basic employee mapping in *career and development programs*.

**a. Target Setting**

This planning stage is carried out by each unit with its preparation carried out by each superior and subordinate. Performance planning that has been determined is the basis for the preparation of Individual Work Target (SKI) targets in related units and is carried out no later than the beginning of the semester. The Individual Work Target Target (SKI) can be carried out quantitatively and qualitatively, in its preparation by fulfilling the SMART (*Specific, Measurable, Agreed, Realistic, Time Oriented*) cadiah (Nasrulsyah, 2020).

- 1) *Specific*: work targets as expected and how to meet these expectations
- 2) *Measurable*: the work target has clear measurement parameters both in quality, quantity and time.
- 3) *Agreed*: work target in accordance with the agreement between superiors and subordinates
- 4) *Realistic*: work targets achieved according to employee competence
- 5) *Time Oriented*: work targets have a deadline for achievement

**b. Monitoring**

During the period of performance achievement, the monitoring process can be carried out by each superior to monitor and supervise the performance achievements of his subordinates in ensuring the success of performance achievement. The monitoring process by superiors is carried out to anticipate if there are obstacles or obstacles to the process of achieving subordinate performance (Rismawati & Mattalata, 2018).

**c. Performance Appraisal**

Employee performance appraisal is carried out in 1 (one) SKI assessment period at the beginning of the next semester and the direct supervisor can complete the achievement of the SKI that has been previously determined at the beginning of the semester at the planning stage (*target setting*).

The results of performance appraisal, are Individual Work Values (NKI) obtained from the results of performance achievements that have been carried out by employees in 1 (one) assessment period and there are five assessment categories, namely Less, Sufficient, Good, Very Good, and Special.

Table 7. Performance Appraisal Category of Bungur Medika Hospital

Value Categories	Range of Performance Values	Performance Achievements
Excellent	120% ≤ NKI	Outstanding achievements in meeting targets and innovating for the company
Good	110% ≤ NKI < 120%	Exceeding expectations in meeting targets
Enough	100% ≤ NKI < 110%	Meet expected goals
Bad	75% ≤ NKI < 100%	One or more important goals are not met
Less	< 75%	Performance consistently below expectations

**d. Evaluation**

Evaluation is carried out to evaluate performance achievements, in this process employees can propose the development of competencies needed for future performance achievements (Chusminah & Haryati, 2019). This evaluation is a form of effort to improve performance and see the gap between employee competencies and competencies expected by Bungur Medika Hospital.

SKU	SKI	BOBOT		PENCAPAIAN SKI/ TARGET KERJA	ACHIEVEMENT SCORE SKI	TOTAL SCORE
		SKU	SKI			
Target Unit 1		40%				
	Target Individu 1000		40%	900	90%	36%
	Target Individu b		60%		100%	60%
			<b>100%</b>			<b>38%</b>
Target Unit 2		30%				
	Target Individu a		70%		100%	70%
	Target Individu b		30%		100%	30%
			<b>100%</b>			<b>30%</b>
Target unit 3		20%				
	Target Individu a		50%		100%	50%
	Target Individu b		50%		100%	50%
			<b>100%</b>			<b>20%</b>
Target unit 4		10%				
	Target Individu a		60%		100%	60%
	Target Individu b		40%		100%	40%
			<b>100%</b>			<b>10%</b>
		100%				
					SCORE	<b>98%</b>
					KATEGORI	<b>Cukup</b>

Figure 5. Performance Evaluation Form of Bungur Medika Hospital

**D. Training and Development**

To obtain quality human resources, training is needed to improve employee performance in accordance with the performance expected by the company. The process to get training is carried out by training needs *analysis* (E. N. R. Putri, 2017), namely:

- 1) Through the results of performance appraisal by looking at the gap between expected performance (*desired performance*) and current performance (*actual performance*).
- 2) Through the results of *coaching and counseling*, this process is carried out after getting input from the employee's supervisor at the end of the employee kinera evaluation period.

Each training implementation will be carried out *pretest* and *posttest*, which are used to measure the quality of training implementation, after the training is completed, the results of the training can be used to support their work and will continue to be evaluated periodically.

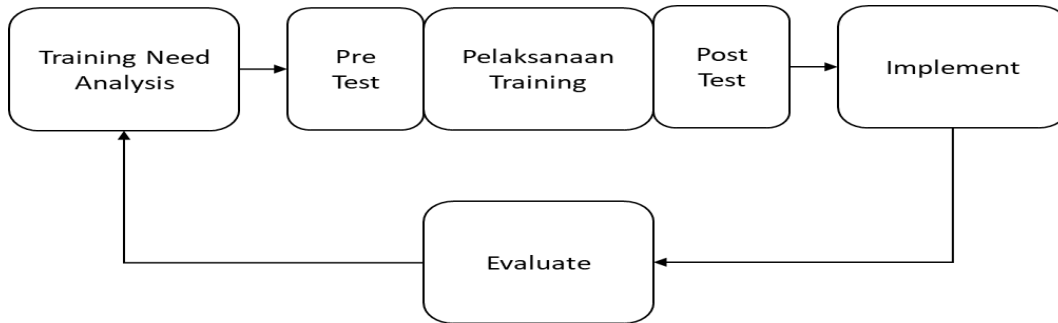


Figure 6. Training Process Flow of Bungur Medika Hospital

## E. Compensation System

The compensation system provided by Bungur Medika Hospital consists of Direct Compensation in the form of basic salary, overtime, food money, overtime pay and also transportation money. In addition, there is also compensation in basic salaries such as BPJS Health benefits and Employment Benefits.

### a. Direct Compensation

Direct compensation provided by Bungur Media Hospital is as follows:

- 1) Basic Salary. Wages given are based on the agreement between employees and the company. In this case, the Basic Salary is adjusted by Permenaker No.18 of 2022 with the DKI Jakarta Regional Minimum Wage (UMR) in 2023 and consideration of position, and duties and responsibilities of employees. The wages given are differentiated in each position and educational level needs when the employee is recruited to be an employee at Bungur Medika Hospital.
- 2) Overtime. The policy follows the calculation of overtime under the Job Creation Law by using hourly wage multiplication, where the formula calculates that hourly overtime is 1/173 times a month's wages and employees can be done a maximum of 3 hours a day, according to the approval of the superior.
- 3) Meal money. To help employees' food needs, food money assistance is given to employees given directly to employees by taking into account the number of employee attendance, if the number of attendance is full, Rp. 300,000 (three hundred thousand rupiah) is given every month.
- 4) Transport Money. To help the needs of employee transportation to their workplace, transportation money assistance is given to employees given directly by taking into account the number of employee attendance, if the number of full attendance to employees with a maximum value of Rp. 200,000 (two hundred thousand rupiah) every month.
- 5) Employee Income Tax (PPh-21). For employee income tax using the gross method, where employees bear or pay their own income tax from the salary they receive. RS Bungur Jakarta only pays wages in the amount of what has been promised to employees and there is no subsidy for employee income tax.

### b. Indirect Compensation

Indirect compensation is wages given to employees outside of the basic salary of the employee, as follows:

- 1) BPJS Employment and BPJS Health Allowances, Allowances given to employees along with BPJS Employment and BPJS Health benefits. For BPJS Ketenagakerjaan, the programs participated in by Bungur Medika Hospital are Death Allowance, Work Accident Allowance, Old Age Allowance and Employee Pension Allowance.
- 2) Leave, There are 2 (two) types of leave that can be given by Bungur Medika Hospital, namely Annual Leave and Maternity Leave. Annual Leave in accordance with the Job Creation Law is

carried out after the employee has worked for 12 (twelve) months continuously and Maternity Leave is applied to employees who are pregnant or approaching childbirth are entitled to leave 1.5 months before giving birth and 1.5 months after giving birth.

**F. Employee Attendance**

To monitor employee working hours so that they can maintain their work productivity, an employee attendance system is needed, besides that the employee attendance system can be used as a basis for employee payroll. Recording the attendance of employees of Bungur Medika Hospital using *a mobile application* so that it can make it easier for employees to carry out attendance activities such as Entry / Exit Hours, Leave and Overtime.

RS Bungur Medika has 3 (three working hours) employees based on the unit where the employee works.

Table 8. Working Time of Bungur Medika Hospital Employees

Category	Working hours	Unit
Management and General	Monday – Friday 08.00 – 17.00	Director, SPI, Medical Committee, HR, Finance, Marketing, IT, General
Clinic	Monday – Saturday Shift 1: 07.00 – 14.00 Shift 2: 14.00 – 21.00	Outpatient
Medical Services	Monday – Sunday Shift 1: 07.00 – 14.00 Shift 2: 14.00 – 21.00 Shift 3: 21.00 – 07.00	Hospitalization, Medical Records, Incentive Installation, Emergency Room, Surgical Room, Logistics, Pharmacy, Laboratory, Health Logistics, Radiology, Nutrition

**G. Termination of Employment**

The termination process is carried out in accordance with the Job Creation Law, which is the process of terminating employment relations that requires the end of rights and obligations between workers and employers (Maringan, 2015). If the termination of the employment relationship is due to the reason of resigning the employee, the employee is required to submit an application at least 1 (one) month before the date of termination of the employment relationship, this is done because within 1 (one) month the employee who resigns is required to complete the process of handing over inventory items *or transferring knowledge* to his superior or replacement partner. Causes of layoffs, as follows:

- 1) Employee resigns
- 2) Low performing employees
- 3) The employee has expired the employment contract
- 4) Absentee Employee 5 (days) in a row
- 5) Employees Prolonged illness
- 6) Employees commit serious violations, such as committing theft, drugs, destruction of company *assets*, and violations of other legal norms.

**H. HC Cost Projections**

*HC Cost* projections are made in the next 5 (five) years as shown in the following table:

Table 9. *HC Cost* Projections of Bungur Medika Hospital

Estimasi Gaji Karyawan	Gaji Karyawan/Tahun (Rp)				
	Tahun - 1	Tahun - 2	Tahun - 3	Tahun - 4	Tahun - 5
Karyawan Tetap	1,259,142,682	1,259,142,682	1,347,774,682	1,347,774,682	1,347,774,682
Karyawan Kontrak	7,440,746,917	8,675,546,917	10,675,822,667	11,567,622,667	12,047,822,667
<b>Total Estimasi Gaji Karyawan</b>	<b>8,699,889,598</b>	<b>9,934,689,598</b>	<b>12,023,597,348</b>	<b>12,915,397,348</b>	<b>13,395,597,348</b>
Estimasi Tanggungan Perusahaan BPJS Kesehatan & Ketenagakerjaan	Biaya Tanggungan Perusahaan/Tahun (Rp)				
	Tahun - 1	Tahun - 2	Tahun - 3	Tahun - 4	Tahun - 5
Karyawan Tetap	111,444,480.00	111,444,480.00	119,554,560.00	119,554,560.00	119,554,560.00
Karyawan Kontrak	670,338,560.00	780,930,560.00	960,880,640.00	1,040,752,640.00	1,083,760,640.00
<b>Total Estimasi Tanggungan Perusahaan</b>	<b>781,783,040.00</b>	<b>892,375,040.00</b>	<b>1,080,435,200.00</b>	<b>1,160,307,200.00</b>	<b>1,203,315,200.00</b>
Estimasi Biaya Penunjang SDM	Biaya Penunjang SDM/Tahun (Rp)				
	Tahun - 1	Tahun - 2	Tahun - 3	Tahun - 4	Tahun - 5
Sewa Aplikasi SDM (Rp. 2.000.000 / Bulan)	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
Seragam (utk 2 stel) = Rp. 150.000	17,850,000	20,550,000	25,050,000	27,000,000	28,050,000
20 Orang Outsourcing (Kebersihan dan Keamanan)	1,200,000,000	1,200,000,000	1,200,000,000	1,200,000,000	1,200,000,000
<b>Total Estimasi Biaya Penunjang SDM</b>	<b>1,241,850,000</b>	<b>1,244,550,000</b>	<b>1,249,050,000</b>	<b>1,251,000,000</b>	<b>1,252,050,000</b>
<b>Total Pengeluaran Biaya SDM (Rp)</b>	<b>10,723,522,638</b>	<b>12,071,614,638</b>	<b>14,353,082,548</b>	<b>15,326,704,548</b>	<b>15,850,962,548</b>

## CONCLUSION

Bungur Medika Hospital is a type C hospital that prioritizes the community of BPJS Health users and is required to be able to provide high-quality health services by prioritizing advances in digital technology in serving BPJS health patients so that it makes it easier for patients who want treatment to receive the benefits of health services faster and easier, thus a Human Capital Plan is needed to support it, as follows:

- Build the company's goals, objectives and strategies according to the company's vision and mission
- Determine the company's culture, with artifacts, *values* and *assumptions*
- Building an organizational structure, which includes the division of duties and responsibilities of each individual, aims to avoid overlapping individual authorities and responsibilities
- Human Capital Planning, which includes, recruitment schemes, employee performance appraisals, training and development, compensation systems, employee attendance and termination
- The projected HR Cost is in accordance with the needs of the Short, Medium and Long Term periods which include labor costs (employee salaries, position allowances, BPJS employment benefits and BPJS Health) and HR support needs (uniforms, HR application rentals, *outsourcing* personnel).

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