Assistance in the Development of Strategy and KPI of Muhammadiyah Mardhatillah Randudongkal Hospital, Pemalang

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Abstract. This community service is a continuation of the previous community service in 2022, funded by LP3M UMY. The first stage of community service was done to develop trend-watching conditions. In the second stage, community service aims to develop strategies for the hospital’s Key Performance Indicator (KPI). The basis for strategic planning is a SWOT analysis. In order for a hospital to have competitiveness, a hospital should know its strengths, weaknesses, opportunities, and threats in the hospital industry. Therefore, a hospital needs to have good strategic planning that can bring the hospital to win the rivalry. Good business planning will be reflected in the hospital’s strategic plan. Nowadays, a strategic plan is not only a tool to compete and win the rivalry but also an important requirement for hospitals to be accredited. The methods used in preparing the strategy and KPI for community service are SWOT analysis, making Kartesius diagrams, making strategy using the TOWS method, making BSC, and lastly, budgeting, where all activities will be carried out through FGDs and Whatsapp Groups. The results of this assistance will help the hospital to make the required strategic plan. Aside from the completion of the hospital strategic plan, it appears that the hospital’s stakeholders have been able to increase their expertise in making strategic plans. In the future, these stakeholders are expected to be able to make their own strategic plan so the hospital can reduce the costs of consultants to make a strategic plan, which is usually expensive.

Keywords: hospital, strategy of development, SWOT analysis

1 Introduction

The word strategy is derived from the word strategos, which means a general who leads troops, or the art of a general or a general’s plan to destroy the enemy through the effective use of resources Bracker (1980), Stead and Stead (2008), Steiner and Miner (1977), Mainardes, Ferreira, and Raposo (2014). The term strategy has a concept related to the goals to be achieved and the plans or missions to be carried out in various sketches, which depend on the behavior of the enemy Schnaars (1991).

Mintzberg and Quinn (1991) consider that strategy is an organizational skill. Bracker (1980) stated that after World War II, the strategy entered the business sector. Furthermore, the strategy is directed to face market challenges in order to achieve short, medium, and long-term goals (Dess, Lumpkin, and Eisner, 2007). Mainardes, Ferreira, and Raposo (2014) showed that the external environment is an important set of strategic planning. Therefore, an external environment analysis is important to see opportunities and threats in business processes.

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Through an analysis of the company’s external environment, it can develop a SWOT analysis. With a SWOT analysis, the company will find viable business opportunities (Kulshrestha and Puri, 2017). Furthermore, SWOT is the main thing for planning company strategy (Benzaghta, Elwalda, Mousa, Erkan, Rahman, 2021).

The TOWS matrix or TOWS analysis can be formed using the SWOT analysis. This analysis combines the company’s external and internal factors in implementing the strategy (Aslan, Çınar, and Kumpikaitė, 2012).

The next step is implementing the strategy chosen on the Balanced Score Card (BSC). This step was carried out after the formation of the TOWS Matrix. The Balance Score Card (BSC) is a management system that illustrates an organization’s strategic goals on performance using four perspectives, namely, finance, internal business, customers, as well as learning, and growth, which provides relevant results related to the quality of the implemented strategic plan and adjustments if needed (Velmampy and Nimalathasan, 2007).

After the BSC is compiled, the next step is preparing Key Performance Indicators or KPIs. According to Seifi (2010), KPI is a quantitative form and measurement of critical success factors. On the other hand, KPI relies on the nature and strategy of the organization. KPI is carried out to review business situations so a hospital can plan actions or follow up on these conditions in order to achieve business success or profit.

In line with the strategic planning of PKU Mardlatillah Randudongkal Hospital, Pemalang, which is currently preparing a strategic plan as an important part of the accreditation document, preparing the strategic plan is important so the accreditation process can work. This community service is a continuation of last year’s service process related to hospital environment analysis.

Part two of this community service will be preparing strategic directions, forming strategies, and preparing KPIs to estimate the hospital budget. It is expected that through this follow-up activity, the process of preparing the strategic plan for PKU Mardlatillah Randusongkal Hospital can be completed properly.

Hopefully, with the help of experts from MARS UMY, this will be helpful input for the hospital, especially with matters related to costs, because if a hospital pays for an external expert, the incurred cost can reach a value of over one hundred million.

**Problem solution**

Solutions for completing hospital strategies that are part of the hospital strategic plan will be carried out based on the figure below:

From the picture above, it is known that the process of preparing the strategic plan for the PKU Mardlatillah Hospital was carried out in two stages. The first process (Diagnostic Stage) is to analyze the internal and external environment by taking into account the main issue related to the latest environmental developments. From the environmental analysis, the establishment of the hospital’s vision and mission can be carried out.

The second process (Planning Stage) is formulating strategies, policies, programs, and targets, followed by the stages of achieving goals to compile work programs and budgeting.

Through the activities in this second phase, the preparation of the strategic plan can be completed so that the hospital can implement the strategic plan.
3 Methodology

In this stage, the implementation method of the strategic plan will be carried out by online and offline meetings, if possible, with PKU Muhammadiyah Randudongkal, Pemalang.

The implementation method will be carried out through discussions using WhatsApp and online FGD. This online activity was carried out considering that the pandemic conditions have not been entirely over. On the other hand, the use of Zoom really helps activities to be carried out in real-time and face-to-face between the UMY community service team and the hospital.
We can describe the process of activities in the second phase of the community court as shown below:

- SWOT Analysis
- Preparing Cartesian Charts
- Preparing Strategy Based on TOWS Model
- Preparing The Balanced Scored Card (BSC)
- Preparing KPI
- Preparing The Work Programs
- Hospital Revenue Estimation
- Budget Estimation
4 Results and Discussion

The result of the training has increased the participant’s ability in making strategic plans, especially in formulating strategic directions for the hospital. After the first mentoring process, in the second mentoring stage of strategic preparation, it appears that the participants already have better strategic skills than before.

In this second stage, follow-up FGD was carried out with the hospital’s stakeholders, such as BPH, Directors, managers, and some staff. This second stage of FGD was carried out in several meetings: 1) FGD for preparing Cartesian charts to determine the quadrants or strategic directions for hospitals. 2) FGD for preparing the company’s strategy through the TOWS matrix. 3) FGD for the preparation of the hospital BSC. 4) FGD for preparation of KPI and 5) FGD for preparation of the hospital RAB. In the second phase of the FGD, it was seen that the FGD participants were able to convey ideas on the strategic direction that the hospital would achieve as a series of processes as follows:

1. FGD for preparing Cartesian charts to determine the quadrants or strategic directions for hospitals. The result of this FGD is shown below:

![Diagram Kartesius](image)

2. FGD for preparing the company’s strategy through the TOWS matrix.
In this stage, through TOWS matrix can be compiled, and the next step is to compile the BSC matrix for the hospital.

3. The result of the FGD preparing the hospital BSC can be seen below:

<table>
<thead>
<tr>
<th>VISI : Memberikan Pelayanan Islami dan Berorientasi Pada Kepuasan Pelanggan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Perspektif Keuangan</strong></td>
</tr>
<tr>
<td>terjadi penambahan jangkauan promosi di area lain</td>
</tr>
<tr>
<td>terjadi sistem yang mudah dalam pelayanan suratna baik</td>
</tr>
<tr>
<td>terjadi kelinngkan warga bagi peningkatan kualitas pelayanan RS</td>
</tr>
<tr>
<td>terjadi peningkatan kualitas pelayanan (service excellent)</td>
</tr>
<tr>
<td>terjadi keuntungan RS</td>
</tr>
</tbody>
</table>

**Perspektif Proses Bisnis Internal**
- terjadi penambahan layanan tambahan baik yw spesialis, maupun layanan penerimaan penerbangan, buku penambahan jam operasional
- peningkatan jarak pelayan yang baik, baik TT, serta susunan dan proses

**Perspektif Pembelajaran dan Pertumbuhan**
- peningkatan pendidikan SDM yang ada baiknya ke dalam program penerimaan kualitas pelayanan
- peningkatan SDM inovasi dan non raku dan dalam daya peningkatan kompetitif
- peningkatan pelatihan bagi SDM cewek dan

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<tr>
<td>Page</td>
<td>1148</td>
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</table>
4. The result of FGD preparing the KPI can be seen below:

<table>
<thead>
<tr>
<th>PERSPEKTIF</th>
<th>SASARAN STRATEGIS</th>
<th>KPI</th>
<th>PIC</th>
<th>Baseline 2022</th>
<th>Target 2023</th>
<th>Target 2024</th>
<th>Target 2025</th>
<th>Target 2026</th>
<th>Target 2027</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Terwujudnya pembentukan SDM tim akreditasi yang solid yang mengimplikasi pada peningkatan kualitas pelayanan</td>
<td>Pelatihan TIM AKREDITASI (6 orang)</td>
<td>SDM</td>
<td>5</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Terwujudnya pembentukan permuan SDM (nakas dan non nakas) jangka panjang yang baik</td>
<td>Pemecahan SDM (Dokter, Paramed dan)</td>
<td>SDM</td>
<td>1</td>
<td>13</td>
<td>15</td>
<td>18</td>
<td>10</td>
<td>8</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Eksperimen SDM baru 4 bulan</td>
<td>SDM</td>
<td>1</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td>Pelatihan SDM external training (ICU, Bedah, HD, PICU, NICU)</td>
<td>SDM</td>
<td>N/A</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>N/A</td>
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<tr>
<td></td>
<td>Pelatihan SDM Baru dan Lama (external training)</td>
<td>SDM</td>
<td>N/A</td>
<td>21</td>
<td>21</td>
<td>21</td>
<td>21</td>
<td>21</td>
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<tr>
<td></td>
<td>Pelatihan SDM Baru dan Lama (external training)</td>
<td>SDM</td>
<td>N/A</td>
<td>8</td>
<td>21</td>
<td>21</td>
<td>21</td>
<td>21</td>
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<tr>
<td></td>
<td>Pelatihan SDM Baru dan Lama (HT)</td>
<td>SDM</td>
<td>10</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>Pembelajaran dan Pertumbuhan</td>
<td>Terwujudnya pelatihan bagi SDM medis maupun non medis (perawat, caswith, service ocekion)</td>
<td>Pelatihan Caswith</td>
<td>SDM</td>
<td>N/A</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>N/A</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>Terwujudnya pelatihan bagi SDM caswith</td>
<td>Pelatihan Caswith</td>
<td>SDM</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>N/A</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>Terwujudnya penyusunan peraturan kepegawaian, pedoman pelayanan monitoring</td>
<td>Penyempurnaan Peraturan Pegawai</td>
<td>SDM</td>
<td>75%</td>
<td>85%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>SOP Pegawai</td>
<td>SDM</td>
<td>90%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Penyusun IJK dan IJK</td>
<td>SDM</td>
<td>70%</td>
<td>85%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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<tr>
<td></td>
<td>Terwujudnya peneranganst study dokter umum menjalankan kewenangan medis, menjalankan prinsip dan disiplin dengan gaji yang kompetif</td>
<td>Menyedekahkan dokter umum untuk PPDS Anak, Bedah, Dalam (3 orang)</td>
<td>Direksi</td>
<td>N/A</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>Menciptakan lingkungan kerja yang nyaman, jarak dari jangkauan dan disiplin dengan gaji yang kompetif</td>
<td>Penyusun Jenjang Karir</td>
<td>Direksi</td>
<td>65%</td>
<td>75%</td>
<td>85%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Pelatihan Pendidikan Perawat (REERS)</td>
<td>Direksi</td>
<td>5</td>
<td>N/A</td>
<td>1</td>
<td>1</td>
<td>N/A</td>
<td>1</td>
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</tbody>
</table>

From the picture above, it appears that in the company’s Learning and Growth perspective, there are several strategic objectives, such as “the realization of the formation of a solid accreditation team human resources which has implications for improving the quality of service.” In this perspective, the KPI is accreditation training consisting of six people with PIC in the HR section, and every year, as many as two people from 2022-2025.

Based on the picture above, each strategic goal will appear from a learning and growth perspective with KPIs. PIC Baseline Years and achievement targets each year. The preparation of each of these perspectives is based on the BSC matrix above.

5. The final step in preparing the hospital strategy is the preparation of the hospital RAB based on the results of each of the KPIs above. With the preparation of the RAB based on the hospital’s strategic plan, we can see how the budget is prepared on a strategic basis. With the preparation of the RAB based on this strategy, in the future, the vision
and mission of the hospital can be suitable with the prepared strategic plan can be achieved. Because each of the strategic goals that have been prepared already has KPIs, and the budget needed to meet these KPI targets has also been prepared.

5 Conclusion

This community service helped the hospital to compile a strategic plan starting from environmental analysis to compiling strategy and KPI based on the balanced score card. The final result of community service assistance was in the form of a hospital strategic plan for the next five years.

This assistance had not only assisted the hospital in compiling its strategic plan, but had also helped to improve the ability of stakeholders to develop their own strategic plan in the future. On the other hand, the ability of the participants, especially the directors, seemed to increase in understanding of how to arrange a hospital budget that is strategically linked because the preparation of the budget is prepared in accordance with the direction of the strategy that had been set.

References


