STRATEGIC PLANNING AND HUMAN CAPITAL PLAN IN DAKSA MEDICAL LABORATORY BUSINESS DEVELOPMENT PROJECT

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ABSTRACT

From 2019 to 2021 there was an increase in the percentage of the population who had health complaints, so in theory the demand for health services increased. The presence of a Medical Laboratory is very important in monitoring a person's health. Medical laboratories are an important tool for clinicians and the community to help enforce diagnoses and evaluate treatment. Bekasi Regency can be a target market opportunity for the Medical Laboratory business. Therefore, careful strategic planning is needed to ensure the success of business development. The purpose of this study is to examine the strategic planning and human resource plans in the Daksa Laboratorium Medik business development project. This study uses qualitative research methods. Data collection techniques used literature studies, interviews and observations. The results showed that the strategic planning and human resource plans in the Daksa Laboratorium Medik development project had been carried out very carefully. Strategic planning was carried out until the long-term stage, according to the business strategy and lean business canvas model. Human capital planning was carried out with the stages of goals and objectives, corporate culture and values, organisational structure, human capital planning, and human capital cost projections.

Keywords: *Strategic Planning, Human Resource Plan, Business Development*

INTRODUCTION

Daksa Laboratorium Medik is a health laboratory that is planned to be established at Ruko Grand Wisata Blok A-01 Jl. Grand Wisata, Kel. Lambangsari, Kec. Tambun Selatan, Bekasi Regency, by the end of 2024. The company aims to provide high quality laboratory services to the community, with a focus on middle to upper class customers, including hospitals, clinics, independent practices in the Bekasi Regency area.

From 2019 to 2021 there was an increase in the percentage of the population who had health complaints, so in theory the demand for health services also increased significantly. The presence of a Medical Laboratory is very important in monitoring a person's health (Sulastri et al., 2021). The Medical Laboratory is an important tool for clinicians and the community to help confirm diagnoses and evaluate ongoing or future treatment. Based on data from the Bekasi Regency Health Office, Bekasi Regency only has 9 (nine) Medical Laboratories. Bekasi Regency can be a target market opportunity for the Medical Laboratory business. The development of the Daksa Medical Laboratory business project requires considerable investment, both in terms of financial and human resources. Due to its complexity, careful strategic planning is required to ensure the success of business development (Khumaira, 2024).

Previous research conducted by Haris Maknun (2017) examines the analysis of business feasibility in opening a laboratory branch, where the results show that the financial aspects include the costs used in business development activities, namely investment costs and costs required in operational activities, namely operational costs and the number of labour or human resources needed in accordance with the company's capacity, this is in line

with research conducted by Arifin & Sjaaf (2018).The revenue target is based on the amount of service revenue, namely from customers who need health services in the medical laboratory (Yanuar Rahmat Syah et al., 2023).

Medical laboratories must have qualified and competent human resources in every task (Ferryal, 2023). Human resource development with a focus on service quality (Sunaryanto, 2022). Planning human resource needs must consider several factors, such as the type of laboratory, laboratory stratification, type of service, target customers, target number of examinations, and the amount of equipment used. In the digital era, medical laboratories must have human resources who are able to develop technical skills and digital capabilities to improve the efficiency and effectiveness of laboratory services (Indradewa, 2020). An equally important strategy is how to have human resources who prioritise customer satisfaction and have the ability to improve the quality of laboratory services (Anindita, 2018).

The novelty of this research lies in its research object, Daksa Laboratorium Medik. The results of this study provide insight into the importance of careful planning and effective human resource investment to achieve the desired business goals. The implications can also help in formulating future strategies and human resource policies that are more efficient and productive. The purpose of this study is to examine strategic planning and human resource planning in the business development project of Daksa Laboratorium Medik.

METHODS

This research uses qualitative research methods. Qualitative research method is a method or research method that emphasises analysis or descriptive. Qualitative research can be understood as a research method that uses descriptive data in the form of written or spoken language from observable people and actors. This qualitative approach is carried out to explain and analyse individual or group phenomena, events, social dynamics, attitudes, beliefs, and perceptions (Somantri, 2005).

Data collection techniques in this study used literature studies, interviews and observations. The types of data in this research are secondary data and primary data. The data that has been collected is then analysed thematically. Thematic analysis is carried out using themes that are relevant to the research objectives.

RESULTS AND DISCUSSION

Strategic Planni

Strategic planning framework

Figure 1**:** Strategic Planning Framework

Based on the above framework, the steps to implement the strategic management of the development plan of Daksa Laboratorium Medik are as follows:

1. The first step is to set short, medium and long-term goals. Short-term goals have a period of 1-2 years, medium-term goals 2-3 years and long-term goals ≥ 5 years.
2. The second step conducts a 3 (three) stage analysis, namely stage 1 (one) is the input stages including Analysis of external factors of the medical laboratory business (EFE) which focuses on opportunities and threats achieved or faced. Analysis of internal factors of Daksa Laboratorium Medik (IFE) which focuseson the strengths and weaknesses of Daksa Laboratorium Medik and Analysis of Competitive Profile Matrik (CPM) to determine the position of Daksa Laboratorium Medik in the map of competition in the medical laboratory industry.
3. The third step is The Matching Stages. This step analyses the strengths, weaknesses, opportunities and threats presented in the SWOT matrix. This stage also compiled a matrix that explains the internal and external conditions, also called the IE matrix.
4. The fourth step is the Decision Stage. The decision stage where this step explains the quantitative strategic plan described by a matrix called the quantitative strategic planning matrix (QSPM).
5. The fifth step is the business level strategy, in this step describing Daksa Laboratorium Medik's pursuit of its competitive advantage in the selected market environment, using Porter's generic strategy analysis.
6. The sixth step is the Lean Business Canvas Model which is a template for the development plan of Daksa Laboratorium Medik to make it easier to read and understand.

Human Resource Plan

Figure 2 Human Capital Framework

Based on the framework above, the Human Capital planning steps are carried out as follows:

Human Capital Goals and Objectives

Establish short-term, medium-term and long-term human capital goals and objectives at Daksa Medical Laboratory.

Table 1 Human Capital Goals and Objectives of Daksa Medical Laboratory

Destination	Target
Short Term (year 1 and 2)	
1. Implement HRIS 100%	- Purchase an HRIS programme to support *Human Capital* activities, containing various data collection processes such as performance appraisal, attendance, transfers, work scheduling, recruitment, and personnel reporting. - HRIS system integrated with payroll system
2. Register all employees as BPJS members, 100%	- 100% of employees are registered as BPJS members
3. Human resource development for medical laboratory personnel was 100% implemented.	- Provide training, courses or seminars at least once a year - Carry out human resource development with methods such as education, training, coaching, mentoring and counselling. - Provide excellent service to customers.
Medium Term (year 3 and 4)	
1. Implement 100% career development for employees	- All employees have the opportunity to get career development - 100% fulfilment of education and training in accordance with existing promotional positions. - Judging from work achievements, work experience and expertise owned - KPI Score >85

2. Improve the competence and skills of sustainable employees 1-2 times a year.	- Carry out continuous improvement of employee competencies and skills through employee development programmes including *on the job* training, *off the job* training, *mentoring* and *certification courses* 1 to 2 times a year.
3. Evaluate the performance of Daksa Laboratorium Medik's human resources by increasing the general KPI score above 85%.	- Implementing common KPI assessments more than 85% use metrics to measure the performance and effectiveness of human resources in achieving company goals. - Implement competency assessment - Regular evaluation and positive feedback to employees at least once a year
Long-term Goals and Objectives (≥ 5 years)	
1. Gradually conduct employee re- training so that employee expertise and knowledge are maintained at least once a year.	- Develop and update employees' skills and expertise in accordance with changing job demands at least once a year. - Ensure high employee performance and adapt to changes in the medical laboratory industry. - Acquire more effective and efficient employees, who can grow the business and reduce the cost of employee turnover that does not achieve KPI values.
2. 100% implemented people analytics based on HRIS	- Achieved on-time employee attendance, 100% - Employee satisfaction with the company is 100%.
3. Employee engagement is at 100%.	- Engage employees' commitment and enthusiasm in work.

Source: Medical Laboratory Force Management

Corporate Culture and Values Company Culture

Company Culture

Corporate culture consists of artifacts, which are observable forms of culture including physical elements of the organisation, symbols that represent the organisation, including:

Medical Laboratory Daksa Logo

Figure 3 Logo of Daksa Medical Laboratory

The Daksa Laboratorium Medik logo has the following visual and meaning:

a. In the shape of a circle, the philosophy of a circle is to provide the right direction, Daksa Laboratorium Medik as a new company makes a circle as its identity, will process in the right direction to become successful.
b. Yellow is associated with an outpouring of energy in all directions, yellow is associated with an enlightening or inspiring colour, in line with our hope that the name Daksa will be known as a medical laboratory that provides enlightenment in the field of health.
c. The colour green is associated with health and prosperity.

Tagline

The tagline "Healthy Care and Qualty for You" is the company's goal, which is a medical laboratory that emphasises its commitment to providing high-quality testing services and contributing to optimal medical care to customers with excellent service by its human resources.

Office Clothing

These consist of doctor's coats, medical laboratory work coats, and daily wear. All official clothing will be embroidered with the Daksa Medical Laboratory logo on the right chest and the employee's name on the left chest.

Figure 4 Work uniform at the Medical Laboratory Daksa

Laboratory Building and Layout

The building and layout of the Daksa medical laboratory is in accordance with the Minister of Health Regulation No. 411/Menkes/Per/III/2010. The building is housed in a two-storey shophouse with a minimalist theme with the colour white dominating, giving the impression of cleanliness and sufficient lighting. When entering the laboratory area, customers are welcomed by security with a greeting Good morning/afternoon/afternoon and ask what can be helped. Furthermore, customers will be directed to the information section or lobby of the laboratory, which will also be welcomed by the person in charge. Daksa Medical Laboratory ensures that there are information counters and suggestion boxes that are easily found in every service.

Value (Norm/Value)

Values are the level of culture that refers to the beliefs, goals, and principles held by all employees. Daksa Laboratorium Medik's corporate values are as follows:

Values	Do	Don't
Discipline Obeying and complying with policies, rules and values	Comply with and carry out applicable policies, regulations and values with self-awareness without coercion carry out their work in accordance with job descriptions and Standard Operating Procedures (SOP)	Not complying with policies, rules and values that apply in carrying out their work, not working according to Standard Operating Procedures (SOP)
Honest Behavioural congruence between actual words and deeds	Sincere in carrying out what is mandated. Conveying the truth in providing information.	Not fulfilling the mandate. Not conveying the truth in one's speech. Lying for personal gain.
Commitment The promise of individual engagement to drive the organisation forward	Complete tasks, determined to achieve organisational goals. Loyal in completing Work	Not doing assignments. Abandoning responsibilities. Doing tasks carelessly.
Integrity Honest, transparent, consistent in thought, word and deed, courageous and caring.	Carry out tasks as agreed upon. Courageous, steady and confident in carrying out tasks. Cares for, pays attention to, cares about others. Seeks help or input from others when facing situations that cannot be handled alone.	Lying, cheating, denying the truth, deceiving. Shirking responsibility. Hiding data/facts/info or conveying incompletely. Defensive/unwilling to admit mistakes, leaking facts/data/info to competitors.
Competent The ability required to perform work based on	Able to perform work effectively and efficiently. Able to respond to their	Not completing the work properly.

Values	Do	Don't
knowledge, skills and work attitudes.	obligations to carry out tasks and activities properly.	
Cooperation Cooperate to achieve goals based on the principles of mutual trust, synergy (inter and inter-unit) and *knowledge sharing*.	Mutual trust and transparency in co- operation. Synergise and help each other in achieving goals. Sharing information and knowledge. Effective and efficient in fostering cooperation. Maintain the timeliness promised. Coordinate with each other in co-operation.	Suspicious, individualistic, provocative, apathetic, dishonest/lying.

Innovative Create new ideas, develop creative solutions, and implement innovations in business to generate added value.	Use knowledge and skills that can be used to create and adapt to changes that occur in order to continue to compete.	Passive, unwilling to adapt to change, apathetic
Friendly Service Services are carried out with a cheerful face, naturally, and with good etiquette and do not offend.	Uses the art of good conversation, standing and using hands. Pay attention to appearance, actions and accountability. Pay attention to body language appropriate to the situation, such as using a smile and inviting others to talk about themselves. Help solve customer problems. Accept criticism and suggestions from customers. Close each service interaction in a friendly and polite manner.	Using language that is not appropriate to the situation, appearance that is not in line with Daksa lab culture, using body language that is not appropriate to the situation.

Source: Medical Laboratory Force Management

Assumptions/Beliefs

Assumptions are the deepest level of culture and are difficult to observe. Assumptions are elements of organisational culture that are embedded in the subconscious minds of employees. These assumptions drive employee behaviour to carry out the values espoused by the company, where if employees violate will be punished and if they carry out the values of the organisation will be rewarded.

Organisational Structure

The organisational structure of Daksa Laboratorium Medik is made according to the standards of Permenkes 411 of 2010 and in accordance with the policies and organisational needs of Daksa Laboratorium Medik is made short-term, medium-term and long-term as shown in the following figure:

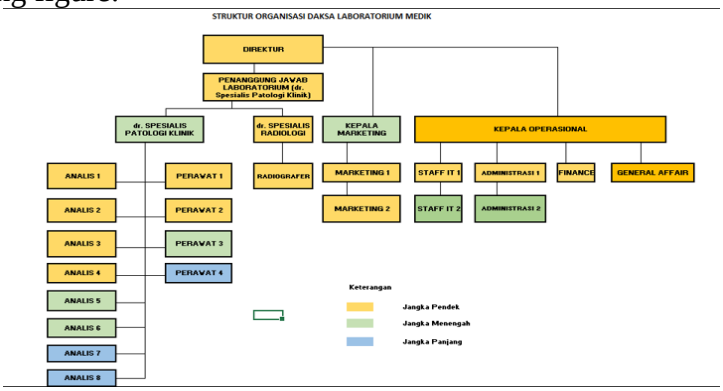

Figure 5 Organisational structure of the Medical Laboratory Daksa

From the organisational structure, it can be seen that the Director is responsible for laboratory operations and policy implementation. For medical laboratory activities, the director is assisted by the person in charge of the laboratory.

Human Capital Planning

Daksa Laboratorium Medik Human Capital Planning is a management projection that will be carried out by management starting from estimating the number of employees.

The estimated number of employees is made according to the short, medium and long term. Furthermore, the recruitment process is carried out in accordance with the needs analysis and the Annual Work Plan and Budget (RKAT). Daksa Laboratorium Medik also focuses on employee training and development strategies that will be routinely carried out 1-2 times a year. this is intended to improve the quality of medical laboratory services and help employees become more competent in the laboratory analysis tasks they carry out. Daksa Laboratorium Medik also has a career progression scheme for employees. A career promotion at Daksa is a promotion from a contract employee to a permanent employee, or a promotion to chief for an employee who is already a permanent employee. The compensation system also includes salaries, allowances, rewards, annual bonuses, holiday allowances (THR), BPJS and leave entitlements. Performance evaluation will be carried out once a year for all employees, using a performance appraisal instrument that has been made by management. Management has also organised termination of employment in accordance with the Job Creation Law Number 6 of 2023.

Human Capital Cost Projectio

The HR cost budget relates to the monthly salary to be received by employees. The compensation system includes basic salary, position allowances, THR and others. The HR cost budget designed by Daksa Laboratory includes the benefits that will be provided for the next five years. Daksa Laboratory assumes that there will be a salary increase in the second year of 1.59%, the third year of 2.0%, the fourth year of 3.0%, and the fifth year of 3.0%.

CONCLUSIONS

The results of the study confirmed that Daksa Laboratorium's business development project had gone through careful strategic planning. This strategic planning process includes several important stages, such as setting short-term, medium-term and long-term goals and objectives, the input stages, the matching stages, the decision stage, determining the business level strategy and pouring all business development analyses into the lean Business Canvas Model.

Human capital planning has also been undertaken thoroughly. This includes short-, medium- and long-term human capital goals and objectives, corporate culture and values, laboratory organisational structure, human resource planning and human resource cost projections. By undertaking strategic planning and focusing on human capital planning and development, the Daksa Laboratorium Medik development project demonstrated a comprehensive approach to ensure operational readiness and success.

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