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Performance Analysis of Local Phsiciatry Hospital Abepura Using a Balanced Scorecard

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Abstract

Background: Balanced Scorecard represent a development from way of measurement of organizational efficacy in company by integrating some measurement technique or assessment of performance separated. Phsiciatry hospital Abepura during the time have never been conducted by measurement of performance with scorecard balanced method, where measurement of performance is which during the time used, that is measurement from performance aspect which pursuant to standard specified by government cannot depict hospital performance as a whole Target of research: How phsiciatry Hospital Abepura by performance measured by using Balanced Scorecard year 2015-2016. Materials and Method : Type Research is case study that is by analysing company data is laterthen measured by performance pursuant to four in perpective that is is in perpective of patient, in perpective of finance, in perpective of in perpective and internal business process of growth and study. Population is phsiciatry hospital abepura staf as much 58 sampel and 100 patient people. Data approach usedquestioner and analysed by univariat. Result of research : Performance pursuant to is in perpective of patient in Phsiciatry hospital Abepura about patient retention assessed less with degradation 36,81%, owning good kemampuna in patient mengakuisisi with improvement 36,80%, while satisfaction of patient still not yet optimal with score enough satisfy/ good enoughly.

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In perspective performance of finance measured with growth of earnings NPM good with improvement 4,69% which is conducted Psychiatry hospital Abepuraso happened efficiency 2.599,991% and good effectiveness although happened degradation 9,58%. In perspective Performance of internal business process, category BOR to be assessed according to standard (60-85%) but happened degradation, ALOS in good category according to standard [among/between] < 6 week. Performance Psychiatry hospital Abepura pursuant to is in perspective of study and growth, where secretary officer retention experience of improvement 19,33% with unfavourable value, training [of] good officer happened improvement 29,31%. good Officer productivity happened profit improvement operate for Rp.13.570.401. satisfaction of officer in good enough category.

Keywords: Performance; Hospital psychiatry; *Balanced Scorecard*.

1. Introduction

Balanced Scorecard as one of the new performance measurement concepts arising from the changes that occur in the business world. Balanced Scorecard is a development of how to measure the success of organizations within the company by integrating several measurement techniques or performance assessment apart [1]. The Balanced Scorecard extends the size of executive performance to the perspective of consumers, internal business processes, and learning and growth, because it is these three perspectives that real efforts (not fictitious or artificial) promise to produce sustainable financial performance.

Balanced Scorecard that develops three new perspectives within assess the performance of the consumer perspective, internal business process perspective, growth and learning perspective. As a method of measurement performance, Balanced Scorecard is more than just a control system but Balanced Scorecard is a method used as a system of communication, information and learning. In the Balanced Scorecard, performance measurement is based on 4 perspectives, namely (a) Finance, (b) Customer, (c) Internal business processes, and (d) Learning and growth [2-4].

So far the Abepura Regional Mental Hospital has not implemented Balanced Scorecard method as a method of performance measurement. Performance measurements of Mental Hospital of Abepurahanya Area are seen from performance measures based on government standard. In the performance measurement at Abepura District Mental Hospital using performance measurement on financial ratios using financial ratios, whereas for hospital government standards use standard servant indicators (BOR), AverageLength of Stay (ALOS) Turn Over Interval (TOI), Net Death Rate (NDR), GrossDeath Rate (GDR). The management of the Abepur Regional Mental Hospital needs information on the comprehensive (comprehensive) hospital performance for the achievement of hospital goals and progress in the future. The management of the hospital needs performance information not only to refer to the financial aspects and the national service standards determined by the government but also other indicators that can be made the size of whether the performance of the hospital is good or bad.

Use of Balanced Scorecard method, as a method of measurement performance at the Abepura Regional Mental Hospital will provide a long-term picture of hospital performance that is very useful for management as a

thorough information for success organization. The result of performance measurement with balanced scorecard approach at Mental Hospital of Abepura Region can be used as a comprehensive evaluation if the result of performance measurement from these four perspectives is not satisfactory result so that performance from Abepura Regional Mental Hospital can continuously improve its performance for the achievement goals and home improvement sick in the future. Seeing the above phenomenon, the authors chose to use an alternative performance measurement with Balanced Scorecard approach in Abepura District Mental Hospital which is more comprehensive, accurate, measurable because during this performance measurement conducted by Abepura Regional Mental Hospital refers to the financial aspects and standards of service set by government [5-7].

Based on the background of the above-mentioned problem, the authors are interested in conducting research entitled: "Measurement of Co-Empowerment with a Balanced Scorecard Approach at Mental Area Hospital of Abepura at the year of 2015-2016".

2. Materials and Methods

The type of research used is a case study that is by analyzing company data and then measured performance based on four perspectives of customer perspective, financial perspective, internal business process perspective and learning and growth perspective. Case study is a detailed study of a particular object over a certain period of time.

Case study research is a study that tries to look at individuals or a unit in depth. Case study is a detailed study of a particular object over a period of time. Case study research is a study that attempts to examine an individual or a unit in depth. According to Sugiyono [8], case studies are research on the subject's status with regard to the specific or specific phases of the whole personality. Research subjects may be individuals, groups of institutions, and societies

Based on the type of data used in this study, then data collection methods used are:

1. Documentation Method

Documentation method is a data collection technique to see data-datase obviously the original because it matches the archive in the company. Data obtained from this technique for four perspectives in BalancedScorecard, ie a. Financial Perspective: Abepura District Mental Hospital Financial Report b. Customer perspective: Patient Reports data report c. Internal business process perspective: Quality Service Report Abstract Mental Hospital ervice Abepura Region. d. Learning and Growth Perspective: Employee Data and Reports.

2. Questionnaire Method

Questionnaire method according to Sugiyono [8], "questionnaire merupakanteknik data collection done by giving a set of questions or written statement to the respondent to be answered". Testing the questionnaire to

find out how much the level of satisfaction customers and employees of the Abepura Regional Mental Hospital.

3. Interview

Interview method is done to analyze internal business process. Interviews were conducted to the Pamor and R & D officers.

3. Results

Number of Workers at Mental Hospital of Abepura Region 2016 according to education level can be seen in table 1. below this.

Table 1: Number of Absorption Absorption According to education

No	Eduaction	Number of person
1	Psiciatry	2
2	General Doctor	3
3	S2 Manajement Magister	2
4	S2 Sains (Msi)	1
5	Apoteker	1
6	S. Ners	19
7	Babhelor.Psi	2
8	Babhelor. Farmachy	3
9	Amd.Far	2
10	S. nutrition	2
11	Babhelor Public health	4
12	Babhelor of .Ekonomi	3
13	D-IV	1
14	D-III Kep	45
15	D-III Gizi	9
16	D-IV Gizi	1
17	D-III Fisioterapi	3
18	D1 Farmasi	1
19	D-III Analisis	2
20	Senior high school	6
21	Skilled high school	6
22	SPRG	1
Number		118

Table 1. shows the number of nurses as many as 45 people, consisting of D-III Nursing as many as 45 people, D-III Nursing and Bachelor of Nursing as many as 19 people. Outpatient services at Abepura Regional Mental Hospital with the task of providing mental health services to the public. The intramural services of RSJD Abepura optimally and qualified in the mental health service so that the user of mental health so that the satisfaction of the service can be achieved. This unit serves examination and treatment of incoming patients, first inpatient examinations, and follow-up treatment in patients who have been tendered.

Patient Retention

The patient's retention aims to measure the degree to which the company maintains and maintains good relationships with its patients. This indicator is measured by dividing the total old patient with the total number of hospital patients.

Table 2: Results of Patient Retention Measurement Abeपुरa RSJD

Year	Number of old patient	Number of patient	(Number of old patient / Total Pasien x 100%)	Decrease
2015	5.975	6.140	97,31	36,81%
2016	3.915	6.471	60,50	

Based on the data and calculation results presented on the top tabeldi, can be seen patient retention rate from 2015 to year 2016 decreased by 36.81% where patient retention for the year 2015 amounted to 97.31% to 60.50% in 2016. Based on the results obtained from the above calculation shows that the patient's perspective performance when viewed from patient retention can be said to be "lacking".

Ability to master the patient

The patient's acquisition indicator aims to measure how many hospitals successfully attract new patients. Indicators are measured by comparing total new patients to total patients.

Table 3: Results of Poor Control of Ability Patient Abstract

Year	Number of new patient	Number of patoent	(Number of new patient / Total Pasien x 100%)	Increase
2015	165	6.140	2,69%	36,80%
2016	2.556	6.471	39,49%	

Based on the data and calculation results presented in the table above, can be seen the level of acquisition of patients from 2015 toin 2016 increased by 36.80%, where retention of patients for the year 2015 amounted to 2.69% and in 2016 decreased to 39.49%. This suggests that the patient's perspective performance when viewed from the patient's acquisition can be said to be "good"

Patient Satisfaction

Table 4: Result of Measurement of Patient Satisfaction of Abepura Hospital for each attribute

Indicator	No	Question	Total
Guarantee	1	Quality of services	289
	2	Speed and timeliness of service	292
	3	Security	288
Responsiveness	4	Information	267
	5	Rates	284
	6	Payment method	289
Empathy	7	Room condition	282
	8	Allowance of payment time	290
Relied on	9	Complain	296
	10	Employees work	285
Direct evidence	11	Quality of the gear	283
	12	Quality hygiene equipment	305
	13	Tidiness of employee	298
	14	Cleanliness	286
Total Number			4034

Table 4. shows that the highest score on answer number 12 is the quality of cleanliness equipment with 305 and lowest score on answer number 4 on information with total score of 267.

The number of recapitulation of patient satisfaction result is 4034. From the result the number is included in the score interval quite satisfied / enough good (3642 - 4762). This means that the satisfaction of patients in RSJD Abepura has satisfactory category satisfaction level of service provided by RSJD Abepura good enough.

Financial Perspective Performance

a. Abepura RSJD performance based on financial perspective Net Profit Margin (Net income)
 The NPM (Net Profit Margin) indicator is used to see the small profit margin in relation to the sales or operational expenditure to know the efficiency of the hospital where it is higher, the better the hospital operation.

NPM is considered good, if during the observation period the NPM calculation is increased, good if constant and assessed less if decreased.

Table 5: Abepura RSJD performance based on financial perspective Net Profit Margin

Year	Net profit (Rp)	Sell (Rp)	Net profit / sell x 100%	Increase
2015	908.071.264	35.165.583.530	2,58%	4,69%
2016	604.762.574	8.318.915.539	7,27%	

Table 5. it was found that Net Profit Margin (NPM) indicator or net profit increased by 4.69% from 2015 to 2016, ie in 2015 net income reached 2.58% and increased in 2016 reached 7.27%. This shows an increase in financial performance based on net profit margin from 2015 to 2016.

The performance of Abepura RSJD is based on financial perspective of efficiency level

Efficiency is a ratio that describes the comparison between expenditures spent on revenue realization. If the objective to be achieved by a public policy is very simple, while the costs incurred through the policy process are too large compared to the results achieved, this means that the policy activity is not feasible to be implemented. Efficiency ratio is considered less good, if during the period of observation performance results from the indicator of the level of efficiency has increased, is considered quite good if constant and assessed good, if decreased because the smaller the results obtained indicate the level of good efficiency. [9,10].

Table 6: Abepura RSJD performance based on financial perspective Efficiency

Year	Expenditures incurred (Rp)	Income realisation (Rp)	(expenditure realisation / income realization x 100%)	Decrease %
2015	35.165.583.530	908.071.264	-3.872.558%	-2.599.991%
2016	7.714.152.965	604.762.574	-1.275.567%	

Table 6. obtained that the level of efficiency in 2015 as much as -3,872,558% and in 2016 experiencing efficiency improvement equal to -1.275,567% with efficiency improvement percentage reach -2.599,991%. The efficiency ratio that increased during the period 2015 to 2016 shows a good level of efficiency. Although in this case the efficiency level is less, because it is greater than 100%.

PerformanceRSJD Abepura based on financial perspective level of effectiveness

Effectiveness with regard to whether an alternative achieves expected results, or achieves the objectives of the action. Measures of effectiveness can be defined as a standard will meet the goals and objectives to be achieved. The effectiveness ratio to measure the output of public sector organizations against public sector revenue targets (Mahsun, 2013). The effectiveness ratio is considered good, if during the observation period the performance result of the effectiveness ratio indicator has increased, it is considered quite good if it is constant and assessed less if it decreases.

Table 7: Abepura RSJD performance based on financial perspective of Effectiveness

Year	Income realisation (Rp)	Income target (Rp)	Target Realisation 100% x	Decrease
2015	908.071.264	3.151.000.000	28,82	-9,58%
2016	604.762.574	3.143.000.000	19,24	

Table 7. obtained that the level of effectiveness in 2015 to 2016 decreased -9.58% with revenue targets and revenue realization obtained in the year 2015 of 28.82% and in 2016 decreased 19.24%. The declining effectiveness ratios during the 2015 to 2016 periods show a poor level of effectiveness.

Abepura RSJD performance based on internal business perspective

Performance based on internal business perspective in innovation process include BOR (Bed Usage Rate), internal ALOS (average patient duration), BTO (grace period). In addition to knowing the workload per day, the average indicator of outpatient visits per day is also able to find out how much the level of public confidence in RSJD Abepura. The following is the average number of outpatient visits and inpatient Abepura RSJD:

1) BOR (Bed of Rate)

According to MOH RI (2005), BOR (Bed Occupancy Ratio) is the percentage of bed usage in certain time unit. This indicator provides an overview of the high level of hospital bed utilization. According to MOHRI, the ideal value of BOR is between 60-85%. The following is the result of the RSOR BOR indicator for the last two years, from 2015 to 2016, here are the details:

Table 8: The value of BOR RSJD Abepura 2015 - 2016

Indicator	Year				Target
	2015		2016		
<i>Bed Occupancy Rate (BOR)</i>	Number	Average /year	Number	Average /day	%
	6.140	61,87	6.471	61,29	

From the data above, it can be concluded that the performance of RSJD Abepura has been good for this BOR indicator, this is proved by the entry of ideal criteria which has been determined by MOHRI that this indicator is between 60-85%. From 2015 to 2016 the BOR value shows a decline. Although this figure shows the rate of decline but still in an ideal level. The ideal BOR value also indicates that the number of treated patients does not exceed the available bed capacity at the Abepura Hospital. BOR value in 2015 to 2016 has decreased so that the BOR indicator is considered less good.

2) ALOS (Average Length of Stay)

According to the MOH RI (2005), ALOS (Average Length of Stay) is the average length of a patient's treatment. This indicator gives an overview of the economic level of the hospital. The ideal value of ALOS according to MOHRI is 6-9 days (MOH, 2005). The following is the result of ALOS indicator RSJD Abepuraselama last two years, starting from 2015 until 2016. Here are the details:

Table 9: The value of ALOS RSJD Abepura 2015 – 2016

Indicator	Year					
	2015			2016		
<i>Average Length of Stay (ALOS)</i>	Number of patient out	Total patient	Average /year	Number of patient out	Total patient	Average /day
	2.060	2.123	35	1.459	1.473	34

From 2015 and 2016 in general, the Abepura RSJD performed fairly well, because the ideal ALOS score indicator as determined by the Minister of Health number 129 / Menkes / SK / II / 2008 was <6 weeks. ALOS from RSJD Abepura is in an ideal position. ALOS in 2015 for 35 days and 2016 is 34 days. Because this ALOS shows the average length of patient care, it can be concluded that the average care per patient in Abepura Hospital is 34-38 days, which is in the ideal range with good scoring criteria. This shows an increase in the value of ALOS this means that the hospital is increasingly working toward efficiency by providing services quickly and accurately to patients who have mental disorders.

4. Discussion

Patient Perspective

The performance of RSJD Abepura viewed from the perspective of Patients was measured by using three indicators, namely: patient acquisition, retention and patient satisfaction as measured by using questionnaire.

Patient Retention

Patient Retention is the company's ability to maintain its patients. When the patient comes back for treatment to the Abepura RSJD increasingly, the retention of RPD patients Abepura also increased. The ability to increase the retention of patients depends on how well the hospitals provide satisfaction to their patients. Maintaining old patients need to be increased recalled the satisfactory impression obtained by the patient will indirectly promote the hospital to their people. In the hospital industry, patient retention will be achieved if patients return to health services, but they are not with the same disease but for further treatment or check up health and others.

The patient perspective performance of the retention indicators of the Patient from year 2015 to the year 2016 decreased by 36.81% where the retention of patients for the year 2015 was 97.31% to 60.50% in 2016. Based on the results obtained from the above calculation shows that the patient's perspective performance when viewed of patient retention can be said to be "lacking".

Ability to master the patient

The patient's acquisition aims to measure how many hospitals successfully attract new patients. The more the Abepura RSJD attracts new patients then the higher the acquisition rate of the patient. The patient perspective performance from the patient acquisition indicator from 2015 to 2016 has increased by 36.80%, where the retention for 2015 is 2.69% and decreased by 2016 to 39.49%. This shows that the patient's perspective performance when viewed from the patient's acquisition can be said to be "good", because according to the feasibility assessment, the acquisition rate of the patient is said to be good if the increase is said to be sufficient if constant and said less if decreased. there needs to be more promotion by hospital management in order to attract new patients to the hospital.

The result of the acquisition of the patient who has been produced by RSJD Abepura has evaluated the hospital's performance in terms of attracting patients to find the cause causing the patient's acquisition to increase the patient so that it can improve it to improve the patient's admission to the hospital. One of the factors causing patient acquisition level is because of the increasing number of mental and psychiatric patients in Jayapura City as much as 1 hospital and a referral from other districts, because there is no other mental hospital in the region.

Acquisition of patients who have increased, then the hospital is expected to warn promotion to the general public and quality of service quality to prevent the patient's mental disorders. Because of the increased acquisition of patients, the hospital income will also increase and positively affect the profitability of the company.

Patient Satisfaction

Patient satisfaction is a major factor in the awareness and acquisition of new patients for the hospital. Satisfaction Patient as a measure of patient performance perspective assessment. If what is expected of the patient in accordance with the given performance then satisfied. In measuring the level of satisfaction of patients by performing patient satisfaction survey RSJD Abepura by distributing questionnaires as much as 100 respondents. It is known that the score of patient satisfaction level of 4034 thus the performance of the hospital

from the perspective of the patient seen from the satisfaction can be said to be quite satisfied which means that this is because the 4344 score is at interval "enough satisfied "that is 3642 - 4762, so its performance can be said" good enough ". This shows that the Abepura RSJD has not maximized the patient's expectation of demensi-dimension in the service of the patient. Patient satisfaction is consistent with patient retention, which means that if the hospital is able to provide satisfaction to the patient, patients will survive to obtain health care at the hospital.

Patient satisfaction when viewed each of the items questionnaires are distributed, the number of respondents questions from the 14 items of the lowest questionnaire question is an item question no 4 on information with score 267.

Financial Perspective

The performance of RSJD Abepura viewed from a financial perspective is measured using three indicators, namely:

Indicator NPM (Net Profit Margin) / net income

The NPM (Net Profit Margin) indicator is used to see the smallest net profit in relation to sales / income to know the efficiency of the hospital. NetProfit Margin from 2015 to 2016, ie in 2015 net income reaches 2.58% and increases in in 2016 reached 7.27%. This indicates an increase in financial performance based on net profit margin from 2015 to 2016, because according to the assessment of the feasibility of NPM (Net Profit Margin) is said to be good if it increases, it is quite good if it is constant and it is not good if it decreases. This indicates that the ability of the hospital in obtaining profit from the opinion has increased, although not reaching the set target.

Efficiency Ratio

Based on the data and calculation results, the efficiency ratio from 2015 as much as earnings is -3.872,558% and in 2016 experiencing efficiency improvement equal to -1.275,567% with efficiency improvement percentage reach -2.599,991%. The efficiency ratios that increase during the 2015 to 2016 period indicate a good level of efficiency, because according to the feasibility rating the efficiency ratio is said to be good if the calculation of the efficiency ratio decreases, it is said to be enough if it is constant and is said to be lacking if it experiences an increase in yield.

Effectiveness Ratio

Effectiveness Ratio to measure against revenue targets. Measurement of Effectiveness Ratio relates to whether an alternative achieves expected outcomes, or achieves the objectives of the action being eliminated. So the size of the activity can be said as a standard will be fulfilled about the goals and goals that will be achieved. The 2015 to 2016 effectiveness ratio decreased -9.58% with revenue target and realized revenues in 2015 of 28.82% and 2016 decreased by 19.24%. The declining effectiveness ratio for the period 2015 to 2016 shows a poor level

of effectiveness, because according to the feasibility assessment, the effectiveness ratio is said to be good if it increases, it is said to be constant and less said if experienced a decline.

Internal Business Perspective

In this dimension is measured using ratios with standards set by the government. The internal business perspective can be measured by standards of measurement according to Republic Health Ministerial regulations Indonesia Number 1171 / Menkes / Per / VII / 2011 among others:

BOR Bed (Occupancy Rate)

This indicator highlights the low level of hospital bed utilization. Performance of internal business perspective can be said "less good" when viewed from indicators BOR 2015 until 2016 BOR value showed a decline. Although this figure shows the rate of decline but still in an ideal level. The ideal BOR value also indicates that the number of treated patients does not exceed the available bed capacity at the Abepura Hospital. BOR value in 2015 to 2016 has decreased so that the BOR indicator is considered less good. Bed Occupancy Rate (BOR) is considered less good, if during the period of observation of performance results BOR ratio compared with the previous year experiencing decline, considered less good if constant and assessed less if it decreased. This shows the utilization of hospital beds have not been maximized.

The ideal BOR score indicates that the number of treated patients does not exceed the available bed capacity at the Abepura Regional Mental Hospital. BOR value based on DHS standard has shown ideal value, BOR value in 2015 that is 63,87% and in year 2016 is 61,29%. The BOR value generated for both years has met the standard of MANastandar from MOH for BOR value of 60-85%, so it can be concluded that internal business process perspective performance seen from BOR value can be said not good.

ALOS (Average Length of Stay)

Average Length of Stay (ALOS) is the average length of patient care. This indicator besides gives a level description efficiency, can also provide a picture of the quality of service, apabiladapatkan on a particular diagnosis can be a necessary reference further observation. In general, the value of ALOS that ideaturit is based on the number of health ministers: 129 / Menkes / SK / II / 2008 is <6 weeks. From the achievement of ALOS in 2015, 35 days and 2016 is 38 days. Because this ALOS shows the average length of patient care, it can be concluded that the average care per patient in Abepura Hospital is for 35-38 days, which is in the ideal range with good scoring criteria. This shows an increase in the value of ALOS this means that the hospital is increasingly working toward efficiency by providing services quickly and accurately to patients who have mental disorders. ALOS values are in accordance with the ideal standards, so that the performance of internal business perspective viewed from ALOS can be said "good enough". Besides, it can be seen from the development of ALOS value also decrease it can be indicated less good quality of service in RSJD Abepura.

One of the factors that influence the achievement of the ALOS score is less than the standard score, that is related to the result of this research is the number of respondent answers question questionnaire scores most

with scores 304 and the second lowest score is question no 3 related to "service information provided hospital". The delay in information is a consideration for patients / patients to obtain services from the hospital.

5. Conclusion

Based on the results of performance measurements Abepura RSJD Balanced Scorecard implementation is quite good because the hospital has formulated vision, mission, and strategy.

1. Performance based on patient perspective in RSJD Abepura about retention of patient is assessed less with decrease 36,81%, have good skill in acquiring patient with increase 36,80%, while patient satisfaction still not optimal with score quite satisfied / good enough with score 4034 in score 3642 - 4762. RSJD Abepura has good in increasing the number of new patients, maintaining the patients who enter each year, and sufficient to meet the satisfaction of his patients. So hopefully this achievement can be further improved in the future.
2. The performance of financial perspective is measured by the growth of NPM revenue (net income) both with 4.69% increase made by RSJD Abepura resulting efficiency 2686,282% and good effectiveness despite the decrease -9,58%.
3. Internal business process perspective performance, BOR category, assessed according to standard (60-85%) but decreased, ALOS in good category according to standard between <6 weeks, but decreasing amount.
4. Abepura RSJD performance based on the perspective of growth and learning, where the retention of outgoing employees increased 19.33% with less good value, good employee training with an increase of 29.31%. Good employee productivity with an increase of operating labor Rp.13.570.401. employee satisfaction in the category quite good. It showed dissatisfaction of employees other than that, still lack of training that suitable for nurses. Employee productivity both in improving performance and employee satisfaction that needs to be improved.

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