

Implementation of Key Performance Indicators in the Operational Department of PT Umroh Madani Amanah

Herman Susilo, Mhd Saleh

STES Bhakti Nugraha

Article History:

Submitted: December 11th, 2024 Processed: January 11th, 2025 Published: January 27th, 2025

Abstract

Key Performance Indicator is a system for measuring individual or group performance in an organization that is objective and measurable based on the goals, vision and mission of the organization concerned. The purpose of this study is to determine the extent to which the Key Performance Indicator (KPI) method is applied in measuring the performance of the Operational Department at PT Umroh Madani Amanah, through a qualitative-quantitative method approach. The results of the study showed that the implementation of KPI at PT Umroh Madani Amanah has been running well through the application of appropriate indicators according to the company's needs and in line with the Corporate Indicator (Company Indicator Target) based on the Balance Score Card (BSC). In addition, the technical implementation is adjusted to the company's atmosphere through the prevailing corporate culture.

Keywords: *Implementation, Key Performance Indicator, Operational Department*

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Correspondence Address:

Email Address: hsusilo1905@gmail.com

Citation: Susilo. (2025). *Implementation of Key Performance Indicators in the Operational Department of PT Umroh Madani Amanah. International Journal of Halal Economic*

A. Introduction

It cannot be denied that in all activities, especially in an organization in any field, be it a business organization, education, skills and so on, of course every individual or organization wants their activities or organization to improve and achieve the expected goals.

To achieve goals and develop existing organizations is not an easy thing, especially considering the current world conditions, where the impact of globalization creates a high level of anxiety and worry in each individual which leads to a high level of competition between humans and organizations.

Along with the current conditions, where the world is very volatile (*volatility*), uncertain (*uncertain*), complex (*complex*) and uncertain (*ambiguous*), it forces every individual and organization to always think about how to overcome the competition that occurs so that organizations and individuals can achieve the expected goals, even develop and ultimately win the competition.

One way to achieve the expected target is certainly an evaluation as a basis or foothold in taking concrete steps in the future. The existing evaluation system must be testable, measurable and can explain the extent of the current conditions, shortcomings and advantages that exist both in individuals involved in the organization, and the organization itself, in addition the evaluation system must be able to present accurate and credible data, so that it can be a basis for stakeholders in making decisions or policies now or in the future.

One of the evaluation and measurement systems for the performance of stakeholders in an organization and the organization itself is through the *Key Performance Indicator* or KPI system. *Key Performance Indicator* is a system for measuring individual performance in an organization or the organization itself that is objective and measurable based on the company's targets, vision and mission through a balanced scorecard.

One of the common obstacles and deficiencies in organizations is related to the performance of stakeholders involved in the organization. To find out whether the performance and quality of individuals involved in an organization, an accurate, accountable and objective measurement must be carried out. From the results of this measurement, the next steps can be determined to achieve the goals that have been set.

As a sharia business organization, PT Umroh Madani Amanah is not free from all the shortcomings and obstacles faced. However, these shortcomings and obstacles must be known, evaluated and presented objectively, so that they can be the basis for top management at PT Umroh Madani Amanah in making further decisions.

Regarding the performance and quality of stakeholders involved in the operations of PT Umroh Madani Amanah, it is necessary to carry out

measurements to determine the extent of the quality and performance of the individuals involved, in this case the employees as the party that plays a key role in the sustainability of the company.

Based on the background of the problem that the author has explained above, the formulation of the problem in this study is "How is the implementation of the *Key Performance Indicator* (KPI) method in measuring the performance of the Operational Department at PT Umroh Madani Amanah?

The purpose of this study is to determine the extent of the implementation of the *Key Performance Indicator* (KPI) method in measuring the performance of the Operational Department at PT Umroh Madani Amanah.

B. Theoretical review

The word implementation comes from English, namely " *implementation* " which means implementation. In the Big Indonesian Dictionary (KBBI), implementation is implementation or application. Meanwhile, according to Mulyadi (2015:12), implementation refers to actions to achieve goals that have been set in a decision. Implementation leads to activities, actions, actions or the existence of a system mechanism. Implementation is not just an activity, but an activity that is systematically planned and has a clear goal achievement (Nurdin Usman, 2002:70).

It can be concluded that the definition of implementation is an action or implementation of a plan that has been prepared to achieve a target or goal. In this context, what is meant by implementation is an implementation that refers to performance standards and targets that have been set through Key Performance Indicators intended for Operational Departments at PT Umroh Madani Amanah.

Key Performance Indicator (KPI) is a set of actions that focus on the most important aspects of performance for the current and future success of the organization. KPI functions to identify performance measures on formulated objectives (Rangkuti: 2010). The elements contained in KPI consist of strategic objectives, key indicators that are relevant to the company's strategic goals, benchmark targets and the time frame or period of validity of the KPI (Soemohadiwidjojo: 2015).

One of the objectives of KPI is to connect the vision-mission-values, organizational strategy, and organizational performance targets with organizational activities to achieve the desired performance targets (Rangkuti: 2010).

It can be concluded that *Key Performance Indicator* (KPI) is a tool to help measure performance through a series of measurable and objective key indicators.

Performance measurement is the most important part in the process of running organizational activities, because every organization must have a target to be achieved. According to Moeheriono (2012:96), performance measurement has the meaning of a process of assessing the progress of work towards goals and objectives in managing human resources to produce goods and services, including information on the efficiency and effectiveness of actions in achieving

organizational goals. Performance assessment according to Mulyadi (2007:419) is a periodic determinant of the operational effectiveness of an organization, organizational division, and employees based on previously set targets, standards and criteria.

It can be concluded that performance measurement can be interpreted as a process of assessing the development of an organization or company through indicators that are measured in terms of individual and organizational performance according to standards and criteria that have been set to achieve the company's goals or objectives.

According to Stevenson (2011: 4), operation is a part of a business organization that is tasked with producing goods or services. The Operational Department in the study is a part or work unit under PT Umroh Madani Amanah that is related to the productivity of fulfilling services for prospective and current Umrah pilgrims. Activities in this work unit are related to handling every job or activity carried out in supporting the running of Umrah activities, including document preparation, equipment preparation, briefing prospective pilgrims, implementation of manasik, handling the departure and arrival process (arriving back in the country). In terms of organizational structure, the Operational Department oversees several positions including Operational Manager, Operational Staff, Procurement Staff, Administration Staff, Courier, Office Boy, and Cleaning Service.

C. Method

This research was conducted at PT Umroh Madani Amanah Jakarta from January to March 2024. Data collection was carried out by means of observation and interviews. Observations were made by observing various activities carried out by employees in the Operational Department, while interviews were conducted with Mr. Lanang Diayudha as the Operational Director of PT Umroh Madani Amanah.

Based on the formulation of the problem that has been explained above, the author uses a research method through a qualitative descriptive approach supported by quantitative data to better explain and describe in detail the data obtained.

D. Findings

PT Umroh Madani Amanah is an Umrah travel company that has been established since 2019 and is located in Jakarta. In 2023, PT Umroh Madani Amanah began implementing the KPI (*Key Performance Indicator*) method as one of the measures of employee performance. KPI implementation is a strategic management step in measuring and improving employee performance to meet the expected targets. Each employee has their own KPI, where the employee's KPI Indicator is interrelated with their superiors, which is ultimately connected to *the Corporate KPI*.

In this study, the researcher limited the application of the KPI method to *the Operational Department* only. Each employee's indicators are different according to their job description, but in general, employee KPI indicators reflect their department's targets, and department targets are in line with the company's KPI targets according to their related indicators.

The KPI data presented in this study is data based on the implementation of KPI in 2023, where the final calculation was carried out in January 2024.

The indicators applied to operational departments refer to *Corporate Indicators* (Company Target Indicators) which are based on *the Balance Scorecard* (BSC), including:

- a. *Gross Operating Profit Target Achievement*
- b. *Revenue vs Target Achievement*
- c. *Congregation Satisfaction Level*
- d. *Travel Handling Process Score*
- e. *Training Employee Hours* (Number of Employee Training Hours)

Table 1. *Corporate Indicators*

NO	INDICATOR	TARGET	WEIGHT	BSC DIMENSIONS
1	Gross Operating Profit (GOP)	Target $\geq$ 100%	25	Finance
2	Revenue achievement vs Target	Target > 100%	25	Finance
3	Congregation Satisfaction Level	Minimum score 8.5	20	Customer
4	Travel Handling Process Score	Minimum score 85	15	Internal Process
5	Number of Employee Training	2,400 hours / year	15	Learn & Grow

The final score/value category as a measure of success in implementing KPI at PT Umroh Madani Amanah is determined based on the following categories:

Table 2. Score Category Indicators

SCORE RANGE	CATEGORY
Value above 90 to 100	A
Value above 80 to 90	B
Value above 60 to 80	C
Value above 40 to 60	D
Value below 40	E

Based on the data obtained by the researcher, the researcher can present the KPI results applied to the operational department from January to December 2023, as follows:

Table 3. Operational Department KPI Results

NO	INDIKATOR KESUKSESAN	TARGET	BOBOT	SKOR
1	Penanganan administrasi berjalan dengan baik	Tidak ada permasalahan	25	100
2	Tidak ada komplain dari jamaah sebelum dan saat keberangkatan	Zero komplain	25	99.7
3	Handling keberangkatan dan kedatangan jamaah berjalan dengan baik	Tidak ada permasalahan	20	100
4	Pelaporan tepat waktu	Maksimal 1 minggu setelah kedatangan	15	90
5	Jumlah Training Karyawan Departemen Operasional	240 Jam (2 jam / karyawan)	15	90
TOTAL BOBOT			100	
SKOR AKHIR			95.9	
KATEGORI			A	

Based on the data obtained by the researcher, the following are the results of *the Corporate KPI* (Company KPI) of PT Umroh Madani Amanah in 2023, as follows:

Table 4. Company KPI Results

NO	INDIKATOR KESUKSESAN	TARGET	BOBOT	SKOR
1	Gross Operating Profit (GOP)	Target $\geq$ 100%	25	100
2	Pencapaian revenue vs Target	Target $\geq$ 100%	25	100
3	Tingkat Kepuasan Jamaah	Skor 8.5	20	99.7
4	Skor Proses Penanganan Perjalanan	Skor 85	15	90
5	Jumlah Training Karyawan	2.400 Jam	15	90
TOTAL BOBOT			100	
SKOR AKHIR			95.9	
KATEGORI			A	

If depicted in one graph, we can see that the implementation of OPS KPI is in line with the results of the Company's KPI (*Corporate KPI*), as follows:

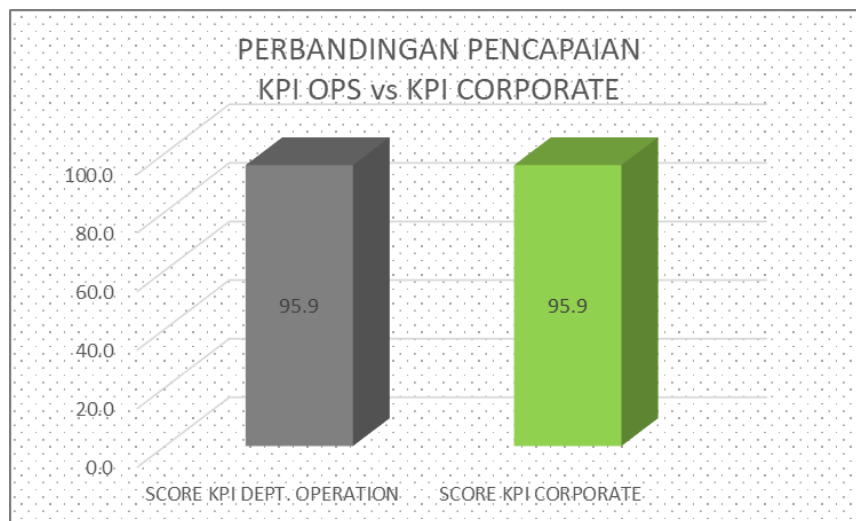


Figure 1. OPS KPI Achievement Graph vs Company KPI

The achievement of the *Key Performance Indicator (KPI) of the Operational Department* at PT Umroh Madani Amanah, has mostly exceeded the minimum target. According to Mr. Lanang Diayudha as the Director of Operations, the implementation of the 2023 KPI, which is the initial step for implementing KPI at PT Umroh Madani, has gone well, where in addition to the results being in accordance with the company's targets, its implementation is also *fair* and objective. It is said to be fair and objective because the indicators that are the measure are in accordance with the SMART method, namely *Specific* or the existence of a clear target, *Measurable*, which can be measured; *Attainable*, meaning realistic; *Relevant* or has a relationship with the company's targets; and *Time-bound* or there is a time limit, both the time limit for the target of each indicator and the time period for its implementation. (Rusyandi, Rachmawati, 2017:81).

The results of the researcher's observations related to the management conditions at PT Umroh Madani Amanah, the researcher found that the company's *atmosphere* is very conducive and pleasant for employees, because each employee adheres to the *Corporate Culture*. In addition, the KPI implementation process is running well, where every 3 (three) months the Head of Department reviews the progress of the KPI achievements of each of his subordinates. Based on the researcher's observations, the review process carried out by the HOD is not only discussing the achievement of KPI targets, but is also a session for superiors to coach their subordinates.

Based on numerical data, the results of the Operational Department's KPI for 2023 are in line with the Corporate KPI results for the same year, this shows

that the indicators set for each employee are measurable, *achievable* and the implementation process is running well.

E. Discussion

the Key Performance Indicator (KPI) method in measuring the performance of the Head of Department at PT Umroh Madani Amanah is running well, this is shown by the results of observations and secondary data presented in the findings point.

In detail it can be described as follows:

- a. The implementation of Operational KPI at PT Umroh Madani Amanah is running well in accordance with the KPI measurement standards based on SMART (*Specific, Measurable, Attainable, Relevant and Time-bound*).
- b. The results of the Operational Department KPI have the same value or score as the Company KPI Results (*Corporate KPI*). This shows that the indicators in the Operational KPI refer to and are relevant to the Company KPI indicators.
- c. The implementation process of KPI in 2023 went well, where based on the researcher's observation, every three months the head of department face to face one by one with his subordinates to review *the progress of* the ongoing KPI achievement. This session is also an opportunity for superiors to coach their subordinates.
- d. future recommendation for companies in determining company targets for the coming year.

F. Conclusion

The implementation of the 2023 *Key Performance Indicator* at PT Umroh Madani Amanah, especially in the Operational Department, technically the implementation in the field and the indicators applied have been running well.

The implementation of KPI in the Operational department of PT Umroh Madani Amanah has been in accordance with the procedures set by management. Based on observations and the results of interviews with the Director of PT Umroh Madani Amanah, the researcher observed and found that the implementation of the implementation was running according to the Company's Standard Operating Procedure, one of which was the implementation of a quarterly review conducted by superiors with their subordinates to discuss the progress of the ongoing KPI achievement.

Based on the 2023 KPI achievement data obtained, it can be concluded that the KPI achievement has met the KPI measurement standards, where the indicators applied are based on the SMART method (*Specific, Measurable, Attainable, Relevant and Time-bound*). With indicators that have met the measurement standards, it produces a score output that is relatively in accordance with the Company's KPI achievement score.

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