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Workload Analysis in Determining the Ideal Number of Employees Needed in Work Units at the Head Office of PT BPR Bank Klaten (Perseroda)

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Abstract. *This study aims to analyze the ideal staffing requirements for each work unit at the head office of PT. BPR Bank Klaten (Perseroda) through Workload Analysis. The research method employed a qualitative approach, with data collected through interviews, observations, and documentation studies, and further validated through confirmation with position holders and structural officials. The workload calculation was conducted using the approach based on the Regulation of the Ministry of Administrative and Bureaucratic Reform (Permenpan RB) Number 1 of 2020. The results of the study indicate that the implementation of Workload Analysis is able to provide a clear picture of ideal staffing requirements in accordance with the workload, task completion time, and work outputs of each organizational unit. Specifically, in the Board of Directors Secretariat unit, the ideal number of personnel for the position of Board Secretary is one person. In the Business unit, the ideal staffing consists of one Business Officer, one SLIK staff member, one appraisal staff member, one credit administration staff member, one Head of Subdivision for Fund Mobilization and Development, one Head of Subdivision for Employee Credit, one Employee Credit Account Officer, one Head of Subdivision for Credit Settlement, one administrative staff member for the Credit Settlement unit, and three Credit Settlement staff members. In the Compliance and Risk Management unit, the ideal staffing includes one Head of Compliance and Risk Management and two Compliance and Risk Management staff members. In the Accounting and Administration unit, the ideal staffing consists of one Accounting and Administration Officer, one Head of Subdivision for Accounting and Budgeting, two staff members of the Accounting and Budgeting Subdivision, one Head of Subdivision for Fund and Credit Administration, two Fund Administration staff members, and eight Credit Administration staff members. In the Internal Audit Unit (SKAI), the ideal staffing includes one Head of SKAI and one SKAI functional officer. In the General Affairs unit, the ideal staffing consists of one General Affairs Officer, one Human Resources staff member, two Household staff members, one Head of Subdivision for Legal and Documentation, one Legal and Documentation staff member, one Head of Subdivision for Information Technology, and one Information Technology staff member.*

Keywords: *Governance; Human Resources; Rural Bank; Workload Analysis.*

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1. Introduction

Regional government-owned enterprises such as Bank Perekonomian Rakyat (BPR) are among the institutions frequently facing challenges in human resource management. Bank Perekonomian Rakyat (BPR) is a financial institution that plays a role in driving economic growth. BPR's role is crucial in supporting micro, small, and medium enterprises (MSMEs) as a crucial sector in regional economic growth. Since the issuance of Financial Services Authority Regulation No. 9 of 2024 concerning the Implementation of Governance, which includes human resource management, it is referred to as organizational development. Implementing this regulation, which prioritizes effective and productive principles, will undoubtedly lead to changes in human resource management, particularly in human resource planning.

This change in governance certainly requires considerable energy. With this change in organizational structure, BPRs must continue to adapt and improve themselves, as they must keep pace with advances in services and technology from other financial institutions. This adjustment extends beyond flexibility in financial management, but rather to changes in management patterns and paradigms across all elements within the organization. Although it has been almost 10 years since the regulation was issued, this institution still faces various obstacles related to the large amount of work to be done, the number of human resources and assets to be managed and developed, and the costs to be managed for operations. The challenge is how BPRs can maximize their financial services to the public, grow, become independent, and compete with other financial institutions. Through governance and human resource planning, BPRs will be encouraged to become Enterprise Organizations, where they must be managed with a business touch while remaining Public Service Oriented, prioritizing improving service to the public.

Banks, particularly rural banks (BPR), are required to operate efficiently, comply with regulations, and provide optimal customer service. However, in practice, BPRs still face internal challenges, one of which is the unmanaged employee workload. Based on PT. BPR Bank Klaten (Perseroda)'s internal staffing reports for 2024 and 2025, the number of employees at the head office remained unchanged, remaining at 129 in both divisions under the business director and the compliance director. However, there was an increase in work volume in certain work units and positions.

Meanwhile, certain work units in certain positions can still be handled by only a few personnel. Data shows that the number of credit accounts increased by 18% between 2024 and 2025, while the number of employees remained relatively unchanged. This condition results in some work units experiencing work overload while others have a relatively low workload. This imbalance indicates that employee placement and number are not fully based on a systematic workload analysis. This workload problem has the potential to cause negative impacts, including decreased service quality, increased risk of administrative errors, and work fatigue, which can affect overall employee performance. Therefore, an objective and measurable Workload Analysis is needed to determine the ideal number of employees needed in each work unit to achieve organizational effectiveness and efficiency.

2. Research Methods

This type of research is a case study using a qualitative approach. According to Sugiono (2016), a case study is an in-depth study of a specific object, event, or unit to obtain comprehensive and detailed data. A qualitative approach, on the other hand, is a research approach used to examine objects in their natural state, where the researcher is the key instrument, data collection is triangulated, analysis is inductive, and emphasizes meaning (Sugiyono 2016). In this study, data sources used include interviews, observations, and the collection of other documents related to the work of the work unit being analyzed.

3. Results and Discussion

3.1. Completing the Job Analysis Form and Workload Analysis Form

In the first stage of workload analysis activities carried out before confirmation in the form of observation and interviews is to distribute job analysis forms as well as workload analysis forms that must be filled out first by the job holders. However, considering the results of filling out the job analysis form as well as the workload analysis form for each position (as many as 28 positions) when the author took data from informants (personnel in office) for each personnel is too much if the author attaches it (approximately 20 pages per personnel), then in this case the author only attaches one of the work units of the board of directors secretary, namely the position of the board of directors secretary as one of the data from the work unit that will later be processed in the workload analysis calculation. One of the results of the filling is as attached in the LIST OF APPENDICES OF JOB ANALYSIS FORMS AS WELL AS WORKLOAD ANALYSIS FORMS

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3.2. Workload Analysis Calculation Results

After the job analysis form and workload analysis are filled out by the job holders, the next stage is to conduct confirmation in the form of observation and direct interviews with the structural officials of each work unit and the job holders so that data is obtained from the results of the confirmation of the implementation of the work which is then processed in the form of the results of the workload analysis calculation so that the ideal number of employees / personnel needed in the work unit can be known. The results of the calculation are as attached in the APPENDIX LIST OF WORKLOAD ANALYSIS CALCULATION RESULTS.

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3.3. Workload Analysis Summary Results

As a step to perfect the documentation process, the next step is to summarize the results of the workload analysis calculations that have been carried out so that a clear report can be provided regarding the ideal number of employees/personnel needed in each work unit. The results of the workload analysis recapitulation in the work units at the head office of PT. BPR Bank Klaten (Perseroda) are as follows:

Table 3.3

Results of the Recapitulation of Workload Analysis from Each Work Unit at the Head Office of PT. BPR Bank Klaten (Perseroda)

No	Work unit	Job Title	Number of Incumbents	Workload Analysis Results	Strength AMD weekness
1.	Secretary to the Board of Directors	Secretary to the Board of Directors	1	1	0
2.	Business Section	PE Business	1	1	0
3.		SLIK Staff	1	1	0
4.		Appraisal Staff	1	1	0

5.		Credit Administration Staff	1	1	0
6.		Head of Fundraising and Development Sub-Division	1	1	0
7.		Head of Employee Credit Sub-Division	1	1	0
8.		AO Employee Credit	1	1	0
9.		Head of Credit Settlement Sub-Division	1	1	0
10.		Credit Settlement Administration Staff	1	1	0
11.		Credit Settlement Staff	3	3	0
12.	Compliance and Risk Management Department	Head of Compliance and Risk Management	1	1	0
13.		Compliance and Risk Management Staff	1	2	-1
14.	Accounting and Administration Department	PE Accounting and Administration	1	1	0
15.		Head of Accounting and Budget Sub-Section	0	1	-1

16.		Accounting and Budget Sub-Section Staff	1	2	-1
17.		Head of Fund and Credit Administration Sub-Section	1	1	0
18.		Fund Administration Staff	2	2	0
19.		Credit Administration Staff	8	8	0
20.	SKAI Section	Head of SKAI	1	1	0
21.		SKAI Functional	2	1	1
22.	General Affair	General PE	1	1	0
23.		HR Staff	2	1	1
24.		Household Staff	2	2	0
25.		Head of Legal and Documentation Sub-Division	1	1	0
26.		Legal and Documentation Staff	2	1	1
27.		Head of IT Sub-Division	1	1	0
28.		IT Staff	2	1	1

Information :

Color block : Shows a gap in the number of human resources

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Numbers with signs : The availability of human resources in the position is currently assessed

excessive

Numbers without the “-“ sign : The availability of human resources in the position is currently assessed

need to be added

From the table of results of the recapitulation of the workload analysis of each work unit, it can be explained as follows:

1. In the Director's Secretary Work Unit, the Director's Secretary Position currently has 1 employee. After conducting a workload analysis, the result shows 1 employee. Therefore, it can be concluded that in this work unit, the ideal number of employees required for the Director's Secretary position is 1 employee/personnel.
2. In the Business Section Work Unit, the PE Business position currently has one employee. After conducting a workload analysis, the number of employees is 1 person. Therefore, it can be concluded that the ideal number of employees required in this work unit for the PE Business position is 1 employee/personnel.
3. In the Business Section Work Unit in the SLIK Staff Position, the current number of incumbents is 1 employee, after the workload analysis calculation shows the result of 1 person. Therefore, it can be concluded that in this work unit in the SLIK staff position, the ideal number of employees needed is 1 employee/personnel.
4. In the Business Section Work Unit, the Appraisal Staff Position currently has 1 employee. After conducting a workload analysis, the result shows 1 employee. Therefore, it can be concluded that in this work unit, the ideal number of employees required for the Appraisal Staff Position is 1 employee/personnel.
5. In the Business Section Work Unit, the Credit Administration Staff position currently has 1 employee. After conducting a workload analysis, the result shows 1 employee. Therefore, it can be concluded that in this work unit, the ideal number of employees required for the Credit Administration Staff position is 1 employee/personnel.
6. In the Business Section Work Unit in the Head of Fundraising and Fund Development Sub-Division position, the current number of incumbents is 1 employee, after the workload analysis calculation shows the result of 1 person. Therefore, it can be concluded that in this work unit in the Head of Fundraising and Fund Development Sub-Division position, the ideal number of employees needed is 1 employee/personnel.
7. In the Business Section Work Unit, in the Head of Employee Credit Sub-Division position, the current number of incumbents is 1 employee, after the workload analysis calculation shows the result of 1 person. Therefore, it can be concluded that in this work unit, in the Head of Employee Credit Sub-Division position, the ideal number of employees needed is 1 employee/personnel.

8. In the Business Section Work Unit in the Employee Credit AO Position, the current number of job holders is 1 employee, after the workload analysis calculation shows the result of 1 person. Therefore, it can be concluded that in this work unit in the employee credit AO position, the ideal number of employees needed is 1 employee/personnel.
9. In the Business Section Work Unit, in the Head of Credit Settlement Sub-Division position, the current number of incumbents is 1 employee, after the workload analysis calculation shows the result of 1 person. Therefore, it can be concluded that in this work unit, in the Head of Credit Settlement Sub-Division position, the ideal number of employees needed is 1 employee/personnel.
10. In the Business Section Work Unit, in the Credit Settlement Administration Staff Position, the current number of incumbents is 1 employee, after the workload analysis calculation shows the result of 1 person. Therefore, it can be concluded that in this work unit, in the credit settlement administration staff position, the ideal number of employees needed is 1 employee/personnel.
11. In the Business Section Work Unit, in the Credit Settlement Staff Position, the current number of incumbents is 3 employees. After the workload analysis calculation, the result shows 3 people. Therefore, it can be concluded that in this work unit, in the credit settlement staff position, the ideal number of employees needed is 3 employees/personnel.
12. In the Compliance and Risk Management Work Unit, the Head of Compliance and Risk Management position currently has one employee. A workload analysis showed a total of one employee. Therefore, it can be concluded that the ideal number of employees required for the Head of Compliance and Risk Management position in this work unit is one employee/personnel.
13. In the Compliance and Risk Management Work Unit in the Compliance and Risk Management Staff Position, the current number of office holders is 1 (one) employee, after the workload analysis calculation shows the result of 2 (two) people so that from the calculation it shows that there is a gap in the number of human resources, namely a shortage of employees / personnel by 1 (one) person so that it is necessary to add 1 (one) more personnel. So it can be concluded that in this work unit in the compliance and risk management staff position, the ideal number of employees needed is 2 employees / personnel.
14. In the Accounting and Administration Work Unit in the PE Accounting and Administration Position, the current number of incumbents is 1 employee, after the workload analysis calculation shows the result of 1 person. Therefore, it can be concluded that in this work unit in the PE Accounting and Administration position, the ideal number of employees needed is 1 employee/personnel.
15. In the Accounting and Administration Work Unit in the Head of the Accounting and Budget Sub-Section, there are currently no personnel holding the position or it is still vacant so it is assumed that there are still 0 (zero) employees. As the main duties and functions of the position, after the workload analysis calculation shows the results of 1 (one) person so that from the calculation it shows that there is a gap in the number of human resources

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at this time, namely a shortage of 1 (one) employee / personnel so that it is necessary to place 1 (one) employee / personnel to occupy the position. So it can be concluded that in this work unit in the head of the administration and budget sub-section, ideally there should be 1 (one) personnel occupying the position.

16. In the Accounting and Administration Work Unit in the Accounting and Budget Sub-Section Staff Position, the current number of office holders is 1 (one) employee, after the workload analysis calculation shows the result of 2 (two) people so that from the calculation it shows that there is a gap in the number of human resources, namely a shortage of employees / personnel by 1 (one) person so that it is necessary to add 1 (one) more personnel. So it can be concluded that in this work unit in the administration and budget sub-section staff position, the ideal number of employees needed is 2 (two) employees / personnel.
17. In the Accounting and Administration Work Unit, in the Head of the Administration and Credit Sub-Section position, the current number of incumbents is 1 employee. After conducting a workload analysis calculation, the result shows 1 person. Therefore, it can be concluded that in this work unit, in the Head of the Administration and Credit Sub-Section position, the ideal number of employees needed is 1 employee/personnel.
18. In the Accounting and Administration Work Unit, the Fund Administration Staff position currently has 2 employees. After conducting a workload analysis, the results show a total of 2 employees. Therefore, it can be concluded that in this work unit, the ideal number of employees required for the fund administration staff position is 2 employees/personnel.
19. In the Accounting and Administration Work Unit, the Credit Administration Staff Position currently has 8 employees. After conducting a workload analysis, the number of employees is 8. Therefore, it can be concluded that the ideal number of employees required in this work unit for the credit administration staff position is 8 employees/personnel.
20. In the SKAI Work Unit, the Head of SKAI position currently has 1 employee. After the workload analysis calculation, the result shows 1 person. Therefore, it can be concluded that in this work unit, the ideal number of employees required for the Head of SKAI position is 1 employee/personnel.
21. In the SKAI Work Unit in the SKAI Functional Position, currently the number of office holders is 2 (two) employees, after the workload analysis calculation shows the result of only 1 (one) person so that from the calculation it shows that there is a gap in the number of human resources at this time, namely an excess of 1 (one) employee / personnel so that it is necessary to reduce the number of employees / personnel by 1 (one) person. So it can be concluded that in the work unit in the SKAI functional position, ideally it is occupied by only 1 (one) employee / personnel.
22. In the General Section Work Unit in the General PE Position, the current number of incumbents is 1 employee, after the workload analysis calculation shows the result of 1 person. Therefore, it can be concluded that in the work unit in the general PE position, the ideal number of employees needed is 1 employee/personnel.

23. In the General Section Work Unit in the HR Staff Position, currently the number of job holders is 2 (two) employees, after the workload analysis calculation shows the result of only 1 (one) person so that from the calculation it shows that there is a gap in the number of HR at this time, namely an excess of 1 (one) employee / personnel so that it is necessary to reduce the number of employees / personnel by 1 (one) person. So it can be concluded that in the work unit in the HR staff position, ideally it is occupied by only 1 (one) employee / personnel.
24. In the General Affairs Work Unit, the Household Staff position currently has 2 employees. After conducting a workload analysis, the number of employees is 2. Therefore, it can be concluded that the ideal number of employees required in the General Affairs work unit is 2 employees/personnel.
25. In the General Affairs Work Unit in the Head of Legal and Documentation Sub-Division, the current number of incumbents is 1 employee, after the workload analysis calculation shows the result of 1 person. Therefore, it can be concluded that in the work unit in the Head of Legal and Documentation Sub-Division, the ideal number of employees needed is 1 employee/personnel.
26. In the General Section Work Unit in the Legal and Documentation Staff Position, the number of current office holders is 2 (two) employees, after the workload analysis calculation shows the result of only 1 (one) person so that from the calculation it shows that there is a gap in the number of human resources at this time, namely an excess of 1 (one) employee / personnel so that it is necessary to reduce the number of employees / personnel by 1 (one) person. So it can be concluded that in this work unit, the legal and documentation staff position should ideally be occupied by only 1 (one) employee / personnel.
27. In the General Section Work Unit in the IT Sub-Division Head position, the number of current office holders is 1 employee, after the workload analysis calculation shows the result of 1 person. Therefore, it can be concluded that in the work unit in the IT Sub-Division Head position, the ideal number of employees needed is 1 employee/personnel.
28. In the General Section Work Unit in the IT Staff Position, currently the number of office holders is 2 (two) employees, after the workload analysis calculation shows the result of only 1 (one) person so that from the calculation it shows that there is a gap in the number of human resources at this time, namely an excess of 1 (one) employee / personnel so that it is necessary to reduce the number of employees / personnel by 1 (one) person. So it can be concluded that in the work unit in the IT staff position, ideally it is occupied by only 1 (one) employee / personnel.

4. Conclusion

Most of the human resources in the Director's Secretary Work Unit and the Business Section Work Unit in all positions are in accordance with the actual workload, but in some other work units in certain positions there are still excess or shortage of personnel. As in the Compliance and Risk Management Work Unit in the Compliance and Risk Management Staff position whose main duties and responsibilities are to manage risk management and manage compliance, in its activities, namely reviewing the findings received and making risk profile reports, it still experiences constraints due to the limited time needed to complete the work if it is done by only one personnel, therefore this needs to be evaluated in depth with work standards and the existence of the position to the needs of the organization, namely by adding one more personnel. Then in the Administration and Accounting Work Unit in the position of Head of the Accounting and Budget Sub-Section, there are no personnel who occupy the position so that the main responsibility is to monitor the management of accounting and budgeting as well as reporting, for its activities it is still held by the Accounting and Administration PE. This also needs to be reviewed by the management to immediately place one personnel to occupy the position so that the Accounting and Administration PE can delegate their authority duties. Then in the position of Staff of the Accounting and Budget Sub-Section whose main responsibility is to implement taxation and reporting, in its activities, namely checking balance sheet data and daily profit and loss for each work unit/branch as well as managing taxation, especially corporate tax and making deductions for services that have been paid by the company starting from making billing and reporting to the Tax Office, it still experiences constraints in the limited time needed to complete the work if it is done by only one personnel, therefore this needs to be evaluated in depth with work standards and the existence of the position to the needs of the organization, namely by adding one more personnel. Then in the SKAI Section Work Unit (internal audit work unit) in the SKAI Functional position, there is an excess of personnel whose main responsibility is to implement monitoring and inspection in its activities, namely monitoring and ensuring that transactions are in accordance with the general ledger and subsidiary ledger posts in the core banking system. from the calculation of the workload analysis, it can still be done by only one personnel, so if currently there are two personnel, the management needs to review it by rotating in other sections where there is still a shortage of personnel. Then in the General Work Unit in the HR Staff position, the main task is to administer personnel management and employee data with the main activity being to administer monthly salary calculations.incentives, production services, leave calculations, overtime, from the workload analysis calculation can still be done by one person only so that if currently there are two personnel then the management needs to review by rotating in other sections that still have a shortage of personnel. Then in the General Section Work Unit in the Legal and Documentation Staff Position, it is also the same where one of the main tasks is managing draft agreements and legal with its activities collecting data and storing draft agreements with third parties. so if currently there are two personnel then the management needs to review by rotating in other sections that still have a shortage of personnel. Then in the General Section Work Unit in the IT Staff position whose main task is to manage Information technology and maintain networks and products in digital with activities carrying out electronic data implementation and reporting and network maintenance, from the workload analysis calculation also experiences excess personnel so the management needs to review by rotating in other sections that still have a shortage of personnel.

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