Periode: Januari 2018

| **No** | **Sasaran Mutu** | **Rencana Kegiatan** | **Indikator Kinerja** | **Jan** | **Feb** | **Mar** | **Apr** | **Mei** | **Jun** | **Jul** | **Agu** | **Sep** | **Okt** | **Nop** | **Des** | **Keterangan** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1. | **Pengakuan formal dari lembaga pemberi sertifikasi / akreditasi Sistem Manajemen Mutu :**   1. **ISO 9001:2015** 2. **Akreditasi KNAPPP 02 : 2007** | * 1. **ISO 9001:2015 :**  1. Mengikuti Pelatihan auditor internal ISO 9001:2015 | 1. Minimal 2 staff ISDS KMD berpartisipasi pelatihan Auditor Internal ISO 9001:2015 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Mengikuti kegiatan Audit Internal | 2.1. Dokumen ISO Unit ISDS telah tersedia sesuai SMM KMD SEAMEO BIOTROP |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | 2.2. Semua tindakan perbaikan ditindaklanjuti dengan status memuaskan |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | * 1. **KNAPPP 02:2007 :**   Pelaksanaan Reakreditasi KNAPPP 02:2007 oleh KEMENRISTEK | b.1. Dokumen Unit ISDS telah tersedia sesuai SMM SEAMEO BIOTROP 1 bulan sebelum reakreditasi |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | b.2. Semua tindakan perbaikan ditindaklanjuti dengan status memuaskan |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2. | **Peningkatan kualitas kinerja institusi sesuai dengan tuntutan Sistem Manajemen Mutu SEAMEO BIOTROP** | Menyusun Sasaran Mutu Unit dan personel ISDS | 1. Sasaran mutu Unit ISDS tersedia |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | 1. Tersedianya capaian sasaran mutu individu |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | 1. Minimal 90% target sasaran mutu tercapai |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3. | **Pelaksanaan *Governing Board Meeting* dan menghadiri pertemuan SEAMEO BIOTROP lainnya** | Mendukung kegiatan GBM :   1. Menyiapkan Annual Report 2016/2018 dalam bentuk video. | 1 video Annual Report FY 2016/2018 selesai |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Mendesain Annual Report 2016/2018 | Draft layout AR 2017/2018 selesai |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Membuat media promosi untuk GBM | Tersedia spanduk untuk GBM |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4 | **Pelaksanaan *capacity building* terkait pengelolaan biologi tropika** | Membantu pelaksanaan workshop/seminar/training BIOTROP reguler   1. Menyiapkan media promosi kegiatan | Tersedia Spanduk, leaflet, dan info training |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Meng*upload* berita terseleksi dari kegiatan capacity building | Berita training di*upload* di web www.biotrop.org |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Melaksanakan fee-based training/workshop untuk stakeholder BIOTROP | 1 pelatihan berbayar terlaksana |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Mendukung pelaksanaan SEAMEO BIOTROP Online Courses | Terlaksana 4 online course |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5. | **Peningkatan kompetensi staf** | 1. Mengikuti pelatihan, seminar, workshop di dalam dan luar negeri, *internship* tingkat nasional atau internasional, ataupun *field trip* sesuai kebutuhan | setiap staf mengikuti 1 pelatihan, seminar, workshop, studi banding internal atau eksternal |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Melaksanakan *echo seminar* | staf yang mengikuti pelatihan/ workshop/ *internship* di dalam dan luar negeri, menjadi pembicara di *echo seminar* |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Melakukan pendampingan *internship student* | Terlaksana min 2 pelaksanaan bimbingan teknis (*Technical Assistant*) |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 6. | **Penyediaan produk dan jasa yang prima dalam bidang biologi tropika** | Menyediakan data dan memberikan layanan sesuai kebutuhan pelanggan | Delapan institusi menggunakan jasa/ pelayanan KMD dalam hal GIS/RS |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | Mendukung pelaksanaan video conference (Monitoring kualitas internet dan operator video conference) |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7. | **Kepuasan pelanggan internal dan eksternal** | 1. Melakukan survey dan mengevaluasi kepuasan pelanggan | Minimal 90% pelanggan (internal dan eksternal) merasa puas atas pelayanan KM |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Menindaklanjuti keluhan pelanggan | b.1. 100% keluhan pelanggan ditindaklanjuti |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | b.2. Penurunan minimal 10% untuk keluhan pelanggan dan/ atau temuan ketidaksesuaian (NC) dari tahun sebelumnya |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8. | **Kerjasama dengan institusi lain dalam bidang pengelolaan Biologi Tropis yang berkelanjutan** | 1. Menjalin kerjasama dan menindaklanjuti permohonan kerjasama dengan/dari institusi di dalam dan luar negeri | Minimal membuat/menghasilkan 1 MoU/MoA |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 9. | **Sarana dan prasarana yang menunjang program SEAMEO BIOTROP dipelihara dengan baik** | 1. Mengelola infrastruktur jaringan internet/intranet | * 1. Jumlah gangguan jaringan maksimum 2%/tahun dan Laporan kajian performa infrastruktur TIK dalam menunjang kegiatan dan layanan BIOTROP |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Mengelola sistem aplikasi di BIOTROP | Back up database website biotrop, kmtb, spatial, absensi, isis, sipenki, ias, sipas, simpeg, biophory, alumni setiap bulan |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Mengelola fasilitas video conference di ruang multimedia | Peralatan video conference berfungsi baik. |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 10. | **Promosi Kegiatan BIOTROP** | 1. Membuat kalender dan buku agenda; | draft akhir Kalender 2019 dan buku agenda selesai |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Menyediakan bahan pembuatan Video Profile BIOTROP dan leaflet | Tersedia bahan untuk pembuatan Video Profile BIOTROP |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Melakukan pembaharuan website | Website SEAMEO BIOTROP dimutakhirkan setiap 2 minggu sekali |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Meng*upload* *book review* dalam website BIOTROP | 6 *book review* dalam setahun |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Meng*upload* e-book special publication dari koleksi dokumentasi | 4 e-book koleksi dokumentasi tayang dalam website |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Publikasi hasil riset dalam website SEAMEO BIOTROP | 2 hasil riset terpublikasi dalam website SEAMEO BIOTROP |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Mendesain brosur produk dan pelayanan BIOTROP | 5 layout brosur tersedia |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Intensifikasi media sosial (Facebook, Twitter, Instagram) untuk promosi BIOTROP | Publish info program/produk/layanan BIOTROP di media sosial setiap minggu |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11. | Proses komunikasi yang efektif dalam organisasi | Mengikuti pertemuan secara berkala antara BOD dengan Peneliti, Manajer dan Supervisor, serta seluruh staf | 1. Minimal 4 kali per tahun rapat ODDP |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | 1. Minimal 2 kali per tahun rapat gabungan ODDA dan ODDP |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | 1. Minimal 1 kali per tahun rapat BOD dengan seluruh staf (KUM) |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | 1. Minimal 1 kali perbulan rapat internal departemen/unit terkait |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 12. | Transformasi departemen menjadi unit sumber pembiayaan | 1. Membuat Konsep kegiatan income generating | Konsep kegiatan income generating tersedia |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Melaksanakan kegiatan income generating | Minimal 1 kegiatan incoming generating terlaksana |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13. | Pelaksanaan Tata Kelola, Tata Administrasi dan Tata Organisasi secara Efisien dan Efektif | Peningkatan pengendalian sumber daya (SDM, Fasilitas, Infrastruktur) dan Efisiensi biaya | Daftar tupoksi departemen dan staff yang termuktakhirkan tersedia |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 14. | Pelaksanaan Special Programs dari 10TH FYDP | 1. Menerbitkan BIOTROP golden book anniversary. | BIOTROP golden book anniversary terupload di website |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Mengembangkan *system* data base | 1 *database tentang stored insect pests* tersedia dan upload di BIOTROP website |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Mendukung SEAMEO BIOTROP *Online Courses* | 3 *LifeSkills Online course* terlaksana |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | 1 *technical online course* (on either IAS control and management, stored pest management or aflatoxin prevention and control) terlaksana |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Mengembangkan SEAMEO BIOTROP Expert System | 1 prototipe expert system of IAS tersedia |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Membuat serial infografis SEAMEO | 2 infografis tercetak |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Meresmikan Program Penerbitan SEAMEO BIOTROP Book and Special Publication | Program diresmikan pada saat Perayaan Ulang Tahun Emas BIOTROP dan prosedur program terupload di website BIOTROP |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 1. Melaksanaan SEAMEO BIOTROP Video Competition | Web SEAMEO BIOTROP Video Competition tersedia |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Pencapaian (%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 15. | Pengembangan pelayanan dan bimbingan teknis SEAMEO BIOTROP terhadap sekolah-sekolah | Membuat meteri pendidikan mengenai produk dan tehnologi SEAMEO BIOTROP untuk disebarluaskan ke sekolah-sekolah | 1 materi cetak dan 1 materi audio visual tersedia |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  |  | Bogor, 30 Januari 2018 |
| Disiapkan oleh : | Diketahui oleh : | Disetujui oleh : |
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| ISDS Supervisor | KMD Manager | Deputy Director for Programme |