

Action Plan 2017 (ISO 9001:2015)

| Issues/Concerns | Objectives | Activities/Strategies | Persons Involved | Budget & Budget Source | Time Frame | Monitoring/Evaluation |
|---|---|--|---------------------------|------------------------|---|---|
| Low Utilization. | Prioritization of P/P/A. | Conduct planning before the budget preparation. | Planning Officer | GAA | Every July | Physical and Financial Accomplishment report vis-à-vis targets. |
| | Propose Operating Budget using current income for infrastructure projects should be withheld in observance of Budget Circular 01. | Prepare individual project program of works for the amount withheld for the next year's implementation | Planning Officer | Trust Fund | Every September | Actual Collection and Obligation Reports. |
| Unpaid overload of some budget personnel | Overload of some Budget Personnel should be compensated. | Grant incentives to Personnel extending work beyond office hours. | Campus Administrator | Trust Fund | Anytime in the exigency of the service. | Accomplishment Report |
| Lack of training of some Budget Personnel | Enhance, update, develop skills and knowledge relative to budgeting. | Send Budget Personnel to training/workshops/seminars outside the Campus. | Campus Administrator/HRMO | GAA/ Trust Fund | Twice a year | Performance Evaluation/IPCR |
| Individual Differences | To have a healthy working relationship inside the offices. | Conduct Team Building activities to address gaps and strengthen employees camaraderie. | Campus Administrator/HRMO | GAA/Trust Fund | Once a Year (month of August) | |