

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2021
Naga City

Office : **BICOL CENTRAL STATION**
 Mandate : Management/administration of the Bicol Central Station as an economic enterprise.
 Vision : An economic enterprise generating increasing revenue to the city government, while providing safety and convenience to the riding public, livelihood opportunities to micro-entrepreneurs, and business-friendly and growth-conducive environment to transport operators and their employees.
 Mission : To constantly upgrade and improve personnel capabilities, physical facilities, and terminal operation systems
 Organizational Outcome : Enhanced service delivery.

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-2-2-8821-1	General Administrative Services	Improved BCS services	At least 50M gross income earned	P50M gross income	15.495	12.908	0.000	28.403
			Zero downtime for all CRs, complete signages, upgraded flooring; maintenance of facilities in compliance with Accessibility Law; fast and free internet service; installed additional surveillance cameras, computerized bus management and billing system, RFID-based services and utilities; upgraded public address system, facility repainting					
			Percentage of management-related plans/strategies and PPAs implemented within budget and schedule	100% implementation				
TOTAL					15.495	12.908	0.000	28.403

Prepared:

Reviewed: Local Finance Committee

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