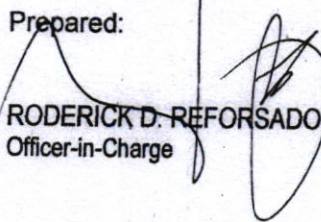


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2023
Naga City

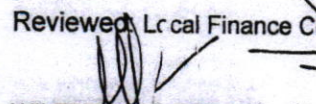
Office : **BICOL CENTRAL STATION**
 Mandate : Management/administration of the Bicol Central Station as an economic enterprise.
 Vision : An economic enterprise generating increasing revenue to the city government, while providing safety and convenience to the riding public, livelihood opportunities 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
A. GENERAL ADMINISTRATION AND SUPPORT (GAS)								
8000-003-2-3-8821-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services, such as the capacity development of BCS personnel fully completed within budget and schedule	100% completion	15.942	0.562	0.000	16.504
B. OPERATIONS								
8000-003-2-3-8821-003-000-001	BCS services	Collection of fees and charges	At least 50M gross income earned	Php 50 million gross income	0.000	10.201	0.000	10.201
8000-003-2-3-8821-003-000-002		BCS Safe Travel Program	Zero downtime for all CRs, complete signages, upgraded flooring; maintenance of facilities in compliance with Accessibility Law;	100% completion				
8000-003-2-3-8821-003-000-003		Security Infra Improvement	Additional surveillance cameras, fire hydrant and firefighting equipment procured	100% completion				
8000-003-2-3-8821-003-000-004		Services Infra Improvement	fast and free internet service; computerized bus management and billing system, RFID-based services and utilities; upgraded public address system, facility repainting	100% completion				
8000-003-2-3-8821-003-000-005		Physical Improvement	Percentage of physical improvement completed according to standards, within project budget and schedule	100% completion				
TOTAL					15.942	10.763	0.000	26.705


Prepared:


RODERICK D. REFORSADO
 Officer-in-Charge

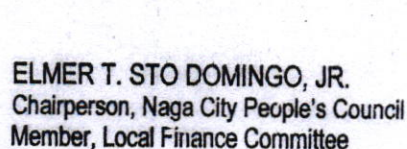
Reviewed: Local Finance Committee

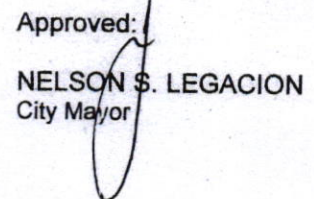

WILFREDO S. PRILLES, JR.
 City Planning & Devt. Officer


FRANCISCO M. MENDOZA
 City Budget Officer


MA. SOCORRO R. GAYANILO
 Acting City Treasurer

Approved:


ELMER T. STO DOMINGO, JR.
 Chairperson, Naga City People's Council
 Member, Local Finance Committee


NELSON S. LEGACION
 City Mayor