

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024
Naga City

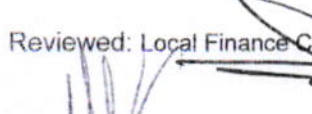
Office : **BICOL CENTRAL STATION**
 Mandate : Management/Administration of the Bicol Central Station, a local economic enterprise of LGU-Naga created under Ordinance No. 2018-065..
 Vision : A local economic enterprise generating increasing revenue to the Local Government Unit of Naga, while providing safety and convenience to the riding public, livelihood opportunities to MSMEs, 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.

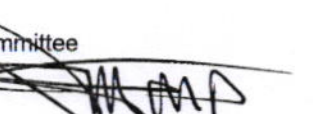
| AIP Ref Code | Program/Project/Activity Description | Major Final Output | Performance/Output Indicator | Target for the Budget Year | Proposed Budget for the Budget Year | | | |
|--|--------------------------------------|-------------------------------------|--|---|-------------------------------------|---------------|--------------|---------------|
| | | | | | PS | MOOE | CO | Total |
| A. GENERAL ADMINISTRATION AND SUPPORT (GAS) | | | | | | | | |
| 8000-006-2-2-45-001-000-000 | General Administrative Services | Administrative and Support Services | Percentage of administrative and other support services for a 24/7 effective and efficient bus terminal administration provided within budget and schedule | 100% | 15.522 | 6.176 | 0.000 | 21.698 |
| B. OPERATIONS | | | | | | | | |
| 8000-2-03-45-02-00-01 | Bus Terminal Operations | BCS services | Amount of gross income earned | At least 50M | 0.000 | 6.100 | 0.000 | 6.100 |
| | BCS Safe Travel Program | | Zero downtime for all public comfort rooms, lighting facilities, and water sources; | Clean CRs, well lighted facility with sufficient water supply | | | | |
| | Services Infra Improvement | | Compliance to RA 11311 | RA 11311 compliant | | | | |
| | | | Upgrading of online and kiosk booking completed within budget and schedule | Upgraded online and kiosk booking | | | | |
| | | | Installation of trips display completed within budget and schedule | Trips display installed and functional | | | | |
| TOTAL | | | | | 15.522 | 12.276 | 0.000 | 27.798 |


Prepared:


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