

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Naga City

Department/Office **BICOL CENTRAL STATION**
Mandate/Legal Basis Management/Administration of Bicol Central Station, a local economic enterprise of LGU-Naga created under Ordinance No. 2018-065
Vision Sustained Economic Development and Competitiveness; Improved Household Income and Productivity
Mission Sustained revenue generation, improvement of physical facilities and terminal operations systems while providing safety and convenience to the riding public, livelihood opportunities to MSMEs, business friendly and growth-conducive environment to transport operators and their employees.
Organizational Outcome Improved operations & services of the facility, and economic & financial performance of the enterprise.

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
A. GENERAL ADMINISTRATION AND SUPPORT (GAS)								
8000-2-02-45-001-001-000	General Administrative Services	100% administrative and other support services for a 24/7 effective and efficient bus terminal administration provided within the budget schedule	Percentage of administrative and other support services for a 24/7 effective and efficient bus terminal administration provided within the budget schedule	100% completion	17,115,715.00	5,621,980.00		22,737,695.00
B. OPERATIONS								
8000-2-02-45-002-001-000	Bus Terminal Operations	At least 50M gross income	Amount of gross income earned	At least 50M gross income		5,582,000.00		5,582,000.00
8000-2-02-45-002-002-000	BCS Safe Travel Program	Zero downtime public comfort rooms, lighting facilities and water source, and RA 11311 compliant	Zero downtime fo all public comfort rooms, lighting facilities and water sources, and compliance to RA 11311	Clean facility, well lighted with sufficient water supply and RA 11311 compliant				
8000-2-02-45-002-004-000	Services Infra Improvement	Automated Billing and Collection, and mechanical Bus Entrance and Exit Boom Barrier Installed	Percentage of improved/deployed services infrastructure at the facility	RFID based Automated Billing and Collection, and mechanical Bus Entrance and Exit Boom Barrier Installed			2,500,000.00	2,500,000.00
GRAND TOTAL					17,115,715.00	11,203,980.00	2,500,000.00	30,819,695.00

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