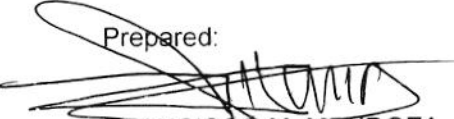
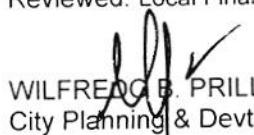



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2017

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
8821-1-1	Bus terminal operation	Revenue generation	At least 48M gross income	P48M gross income	12.000	10.000	6.000	28.000
8821-1-2	Bicol Central Station facility improvement	Improved BCS services	Zero downtime for all CRs, complete signages, upgraded flooring, installed surveillance cameras, computerized bus management and billing system, upgraded public address system, facility repainting					

Prepared:

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