LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
Naga City

Department/Office: **BICOL CENTRAL STATION**

Mandate/Legal Basis: To operate and manage a public transportation terminal that ensures the safe, efficient, and organized movement of passengers and buses within Naga City and the Bicol Region. As a local economic enterprise created under City Ordinance No. 2018-065, it is also mandated to generate revenue to support local government initiatives while contributing to the city's overall economic competitiveness and development.

Vision: Sustained Economic Development and Competitiveness; Improved Household Income and Productivity

Mission: To provide efficient, safe, and customer-oriented bus terminal services that promote regional connectivity, support local commerce, and contribute to the sustained economic growth and competitiveness of Naga City.

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)							
8000-2-02-45-001-000-000	General Administrative Services	100% of administrative and other support services 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	19,287,003.00	7,368,900.00		26,655,903.00
	B. OPERATIONS							
8000- 2-02-45-003-001-000	Bus Terminal Operations/ BCS Safe Travel Program	50M gross income 125% Financially Self-Sufficient LEE. Zero downtime public comfort rooms, lighting facilities and water source, and RA 11311 compliant.	Amount of gross income earned and compliant to national standard	At least 50M gross income, 125% Financially Self-Sufficient Local Economic Enterprise and RA 11311 compliant.		7,684,600.00		7,684,600.00
8000- 2-02-45-003-002-000	Security Infra Improvement		Entrance Gate with X-Ray Baggage Scanner and Door Metal Detector Installed	100% completion			4,500,000.00	4,500,000.00
TOTAL					**19,287,003.00**	**15,053,500.00**	**4,500,000.00**	**38,840,503.00**

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