

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

Office : **BICOL SCIENCE & TECHNOLOGY CENTRUM**
 Mandate : Promotes science and technology consciousness; provides access and opportunity for the public to understand and appreciate the application of Science and Technology in their daily lives.
 Vision : Naga as Bicol's center of education, arts, history and culture, and sports development.
 Mission : To provide services which contribute to the city's vision of building on its reputation as Bicol's center of education.
 Organizational Outcome : Improved access to science and technology education services

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)								
3000-000-2-3-3399-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services, such as the capacity development of BSTC personnel fully completed within budget and schedule	100% completion	1.020	0.021	0.000	1.041
C. OPERATIONS								
3000-000-2-3-3399-003-000-001	1. Arranging a Group Tour	Science and technology education services	Percentage of group tours accommodated and booked	100%	0.225	0.000	0.225	
3000-000-2-3-3399-003-000-002	2. Viewing exhibits at the BSTC		Number of students and teachers who visited and viewed science exhibits within the year	At least a thousand				
3000-000-2-3-3399-003-000-003	3. Scheduling use of the BSTC Audio-Visual Room		Percentage of requests for the use of the BSTC AVR accommodated and booked	100%				
3000-000-2-3-3399-003-000-004	4. Use of the Human Gyro		Number of students and teachers who experienced the use of the human gyro within the year	At least a thousand				
3000-000-2-3-3399-003-000-005	5. Use of the DOST Starbooks for related study and research		Number of students and teachers who availed of the DOST Starbooks within the year	At least a thousand				
3000-000-2-3-3399-003-000-006	6. Push 4 Science Campaign and DOST nuLab Vehicle		Percentage of services fully completed within budget and schedule	100%				
TOTAL					1.020	0.246	0.000	1.266

Prepared:

Reviewed: Local Finance Committee

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