

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024
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)								
3000-2-2-37-001-000-000	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	1.093	0.028	0.070	1.191
B. SUPPORT TO OPERATIONS								
3000-2-2-37-002-001-000	Maintenance of science exhibits and equipment	Support services	At least 99% operational availability of all science exhibits and equipment	99%		0.120	0.300	0.420
B. OPERATIONS								
3000-2-2-37-003-001-000	1. Arranging a Group Tour	Science and technology education services	Requests for Group Tour have been accommodated and booked	Two (2) minutes	0.098		0.370	0.098
	2. Viewing exhibits at the BSTC		Thousands of students and teachers have visited and viewed the science exhibits	More than 5,000 students and teachers				
	3. Scheduling use of the BSTC Audio-Visual Room		Requests for the use of BSTC AVR have been accommodated, and if available, booked	Two (2) minutes				
	4. Use of the Human Gyro		Thousands of students and interested individuals experienced the use of human gyro	More than 1,000 students and interested individuals				
	5. Use of the DOST Starbooks for related study and research		Thousands of students and teachers have used the 2 units of Starbooks for their study and research	More than one thousand (1,000) students and teachers				
	6. Push 4 Science Campaign and DOST nuLab Vehicle		Enhanced operations of BSTC with additional activities like Push 4 Science Campaign and DOST nuLab Vehicle	Two (2) additional activities				
TOTAL					1.093	0.246	0.370	1.709

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