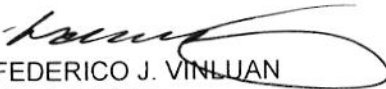


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2017

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 |
| 3399-1-1 | Supervised tours at science galleries planetarium viewing, stargazing film showing | S & T education services | Number of supervised tours conducted within prescribed period | 50% higher than last year | 1.342 | 1.339 | | 1.339 |
| 3399-1-2 | Remodeling/ enhancement of science galleries new approaches in gallery presentation | | Number of science galleries remodeled /enhanced according to specifications, within budget and schedule | 1 Lights gallery 1 Robotics gallery 1 Electricity & Magnetism gallery | | | | |
| 3399-1-3 | Acquisition of new exhibits and equipment | | Number of new exhibits and equipment acquired according to specifications, within budget and schedule | 2 new exhibits 2 new equipment | | | | |
| 3399-1-4 | in-house and contracted repairs are done on a regular basis; procurement of necessary tools, materials and equipment | | Percentage of repair and maintenance works completed according to standards, within project budget and schedule | 100% implementation | | | | |
| 3399-1-5 | Implement science commemorative and special events; annual summer family day, anniversary, etc. | | Percentage of special events and activities fully implemented within prescribed schedule | 100% implementation | | | | |
| 3399-1-6 | Promotion and enhancement of public understanding of science; non-formal science education is brought to distant places (schools and/or municipalities) | | Percentage of programs/activities/projects (PPAs) fully implemented within prescribed schedule | 100% implementation | | | | |
| 3399-1-7 | Staff attends various seminars/trainings for personal and work development, observation/study tours | | Number of seminars/trainings attended by BSTC staff for capability development | 2 seminars/trainings | | | | |
| 3399-1-8 | Science and technology education services | | Percentage of programs/activities/projects (PPAs) fully implemented within prescribed schedule | 100% implementation | | | 0.586 | 1.000 |

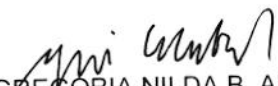
Prepared:


 FEDERICO J. VINLUAN
 Head of Office

Reviewed: Local Finance Committee


 WILFREDO B. PRILLES, JR.
 City Planning & Devt. Officer


 FRANCISCO M. MENDOZA
 City Budget Officer


 GREGORIA NILDA B. ABONAL
 City Treasurer

Approved:


 JOHN G. BONGAT
 City Mayor