

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

Office : **CITY AGRICULTURIST OFFICE**
Mandate : **Delivery of agricultural and related support services.**
Vision : **Farmers living a prosperous life and consumers having access to locally-produced healthy and affordable food crops.**
Mission : **To raise farm profitability while providing consumers healthy and affordable locally-produced food crops**
Organizational Outcome : **Farmers and farm workers elevate their living condition while producing healthy and affordable food crops for consumers.**

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)								
8000-001-2-2-8711-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services, such as the capacity development of CAG personnel fully completed within budget and schedule	100% completion	10.614	0.308	0.000	10.922
B. SUPPORT TO OPERATIONS (STO)								
8000-001-2-2-8711-002-000-001	Rehabilitation and maintenance of machineries and equipment services		Operational availability per machinery and equipment	90% per quarter		0.700		0.700
8000-001-2-2-8711-002-000-002	Rehabilitation and maintenance of buildings and other structures services (CEO)		Leaks during rains Birds and fowls penetrating into post-harvest facilities	None None				
C. OPERATIONS								
8000-001-2-2-8711-003-001-001	1. Farm Mechanization Program - Acquisition, operation and maintenance of farm machineries and post-harvest facilities	a. Mechanized land preparation services	Operational availability of all land preparation equipment No. of farmers served land prep equipment	90% per quarter 100 per quarter	0.000	7.710	0.000	7.710
8000-001-2-2-8711-003-001-002		b. Mechanized harvesting services	Operational availability of all harvesting equipment No. of farmers served harvesting equipment	90% per quarter 50 farmers per semester 50 HVC farmers per quarter				
8000-001-2-2-8711-003-002-001	2. Balanced Fertilization Program - Production and promotion of use of Bio-N and other microbial inoculants, foliar fertilizers, vermicasts and other natural pesticides and soil enhancers	a. Production of microbial inoculants services	Quantity of microbial inoculants produced No. of farmers using microbial inoculants produced at the nursery	2000 packs of Bio-N 160 farmers				

			Yield of SRI demo farm at nursery	Equivalent to at least 4 tons per hectare
			No. of new farmers engaged in vermicasts production	4
8000-001-2-2-8711-003-006-001	6. Value Chain Benefit Maximization Program - Enabling farmers to capture more of the value of their produce	a. Mechanical grains drying services	No. of cavans of palay dried per cropping season	1000
			No. of palay farmer beneficiaries	100 farmers
			No. of cavans of corn dried	1000 cavans per cropping season
			No. of corn farmer beneficiaries	100 farmers
8000-001-2-2-8711-003-006-002		b. Rice milling services	No. of cavans milled per cropping season	1000 cavans per cropping season
			No. of farmers served per semester	100 farmers served
8000-001-2-2-8711-003-006-003		c. Crop transport services	No. of farmers served per semester	100 farmers served
8000-001-2-2-8711-003-006-004		d. Food processing services	No. of HVC farmers served per semester	50 farmers served
8000-001-2-2-8711-003-006-005		e. GAP training services	No. of farmers and CAgO personnel trained on GAP	80 HVC farmers 20 CAgO personnel
8000-001-2-2-8711-003-006-006		f. Certified seed production services	No. of farmer participating in certified seed production	1 farmer
8000-001-2-2-8711-003-006-007		g. Organic farming and certification services	No. of farmer participants on organic/natural farming	15 farmers
			No. of farms transitioning to organic certification	1 farm
8000-001-2-2-8711-003-007-001	7. Marketing Support Program - Enabling farmers to profit more from their markets	a. Contract growing assistance services	No. of contract growing agreements signed	One for rice One for HVC
8000-001-2-2-8711-003-007-002		b. Marketing support services	No. of physical stores operating No. of online platforms utilized	Two One
8000-001-2-2-8711-003-008-001	8. Empowering Farmers' Cooperatives and Associations - Enabling farmers to advance their interests	a. Capacity development services for farmers cooperatives and associations	No. of capacity development interventions per FCA	1
			No. of FCAs assisted in securing DA accreditation	10

8000-001-2-2-8711-003-009-001	9. Credit Assistance Program – extending low-cost input credit to farmers to free them from compradores	a. Socialized credit services	No. of farmer-beneficiaries Amount released Collection efficiency	100 P 2 million 80%				
8000-001-2-2-8711-003-010-001	10. Urban Agriculture Program – Promotion of home- and school-grown vegetables	a. Urban agriculture training and support services	Barangays with BAT common nursery with at least 5 household beneficiaries No. of households practicing urban gardening in each barangay (except for Di Iaga and San Francisco) No. of schools with "gulayan sa paaralan" No. of idle lands contracted for cultivation	27 At least 50 households 90% of public schools 10				
8000-001-2-2-8711-003-011-001	11. Agro-forestry Program – Promotion of viable fruit-bearing trees	a. Agro-forestry promotion and support services	No. of fruit-bearing tree seedlings distributed	500 fruit-bearing tree seedlings				
			TOTAL		10.614	8.718	0.000	19.332
COMPONENT PROGRAMS								
8000-001-2-2-8711(1)-004-000-000	City Agriculture and Fishery Council	Admin/Secretariat services	Percentage of PPAs fully implemented within budget and schedule	100% implementation		0.142		0.142
			TOTAL		0.000	0.142	0.000	0.142
			GRAND TOTAL		10.614	8.860	0.000	19.474

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