LBP Form No. 4

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

Office

CITY AGRICUL TURIST 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

Org: ..izational Outcome

Farmers and farm workers elevate their living condition while producing healthy and

affordable food crops for consumers.

AIP Ref Code	Program/Proj ect/Activity Description	Major Fingl	Performance/ Output Indicator	Target for the Budget	Proposed Budget for the Budget Yea				
		Output/		Year	PS	MOOE	co	Total	
	A. GENERAL AD	MINISTRATION	AND SUPPORT (GA	AS)			†		
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 (S	то)						
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					
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		0.700		0.700	
	C. OPERATIONS		Continue of						
8000- 001-2-2- 8711- 003-001- 001	1. Farm Mechanizatio n 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					
8000- 001-2-2- 3711- 03-001- 002		b. Mechanized harvesting services	Operational availability of all harvesting equipment No. of farmers served harvesting equipment	50 farmers per semester 50 HVC farmers per quarter	0.000	7.710	0.000	7.710	
8000- 101-2-2- 101-2-11- 103-002- 101	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 nurs ery	2000 packs of Bio-N 160 farmers					

000- 001-2-2- 0711- 003-002-		b. Soil analysis services	No of farmers whose farms were analyzed	50 farmers per semester		2 2		
003 8000- 001-2-2- 8711- 003-002-	.	c. Vermicast production services	Kilos of vermicast distributed to farmers	2,000 kilos per semester				
004			No. of farmers availing of vermicast	50 farmers per semester	٠	ε,		
001-2-2- 3711- 003-003-	3. Irrigation Upgrading Program - improvement	a. Irrigation upgrading services	Kilometers of rice irrigation system repaired	1 km.				
001	and extension of existing irrigation systems and		No. of HVC irrigation system established	2 units				
	establishment of new ones		No. of irrigation systems restored					
8000- 001-2-2- 8711- 003-003-		b. Institutional strengthening services	Irrigators associations assisted	100%				
8000- 001-2-2- 8711- 003-004-	4. Quality Seed Promotion and Distribution Program -	a. Certified palay seed production services	No of farmer co- operator engaged in certified seed production	1 farmer		N D		
-	Acquisition, promotion of use and distribution of quality seeds		production	2 0 2 0				
	(hybrid, certified, or OPV)							*
8000- 001-2-2- 8711- 003-004- 002		b. Quality rice seed distribution services	Bags of hybrid rice seeds distributed	100 bags 100 farmers				
002		13 A	No. of farmer beneficiaries of hybrid rice	100 bags				
		e e	Bags of certified palay seeds distributed	100 farmers				
			No. of farmer beneficiaries of certified seeds					
8000- 001-2-2- 8711- 003-004- 003		c. Quality corn seeds distribution services	Bags of quality com seeds distributed	100 bags				
	e e		No. of farmer beneficiaries of quality corn seeds			6		
8000- 001-2-2- 8711- 003-004- 004		d. Quality HVC seeds/seedlin g production services	No. of farmer beneficiaries of HVC seeds/seedlings	100 HVC farmers				
8000- 001-2-2- 8711- 003-005-	5. Production Technology and Knowledge	a. Farmers' training services	No. of farmers completing palay training sessions	50 per cropping season				
001	Transfer Program - Conduct of trainings and sustained extension		No. of farmers completing HVC training sessions	50 per semester				
	services and establishment of demo farms on appropriate technologies							
8000- 001-2-2- 8711- 003-005- 002		b. Di-monstration farm services	No. of farmer coope rators hostir g demo farm	1 farmer			-	

			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-	Maximization	a. Mechanical grains drying services	No. of cavans of palay dried per cropping season	1000				
001	Enabling farmers to capture more		No. of palay farmer beneficiaries	100 farmers				
	of the value of their produce		No. of cavans of corp dried	1000 cavans per cropping season				
		. 1	No. of corn farmer beneficiaries	100 farmers			(d)	
8000- 001-2-2- 8711-, 003-006- 002		b. Rice milling services	No. of cavans milled per cropping season	1000 cavans per cropping season		7	÷ ×	
			No. of farmers served per semester	100 farmers served		+		2 ×
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		de la		
8000- 001-2-2- 8711- 003-006- 005	s s	e. GAP training services	No. of farmers and CAgO personnel trained on GAP	80 HVC farmers 20 CAgO				7
8000- 001-2-2-		r Certified seed	No. of farmer	personnel 1 farmer				
8711- 003-006- 006		services	participating in certified seed production	**************************************		8	~	
8000- 001-2-2- 8711- 003-006- 007	# 	g. Organic farming and certification. services	No. of farmer participants on organic/natural farming	15 farmers			•	9
			No. of farms transitioning to orgar ic certif. ation=	1 farm		er Es		
8000- 001-2-2- 8711- 003-007- 001	7. Marketing Support Program - Enabling farmers to profit more	a. C ontract growing assistance services	No. c. contract growing agreements signed	One for rice One for HVC	đ	20 1 20 2 20 2 20 2	**************************************	
	from their markets	**************************************				•		20 20 20 20 20 20 20 20 20 20 20 20 20 2
8000- 001-2-2- 8711- 003-007- 002		b. Marketing support services	No. of physical stores operating No. of online	Two				
002	8. Empowering	a. Capacity	No. of capacity	1			15	
8000- 001-2-2- 8711- 003-008-	Farmers' Cooperatives and Associations - Enabling	development services for farmers cooperatives and	development interventions per FCA					6
001	farmers to advance their interests	associations	No. of FCAs assisted in securing DA accreditation	10				,

8000-	9. Credit Assistance Program –	a. Socialized credit services	No. of farmer- beneficiaries	100				
001-2-2-	extending low- cost input		Amount released	P 2 million				
8711- 003-009- 001	credit to farmers to free		Collection efficiency	80%				
	them from							
	compradores							
	10. Urban Agriculture	a. Urban agriculture	Barangays with BAT common	27				
	Program – Promotion of home- and	training and support services	nursery with at least 5 household					
	school-grown vegetables		beneficiaries				-	
		,	No. of house'rolds	At least 50 households				
8000- 001-2-2- 8711-		1	practicing urban gardening in each barangay			· · · · · · · · · · · · · · · · · · ·	7	
003-010- 001	2		(e) cept for Dinaga and San	*				
			Francisco)					
			No. of schools with "gulayan sa paaralan"	90% of public schools		. ~	6 25	
			paaraian	SCHOOLS				
			No. of idle lands contracted for cultivation	10		a c	i	
	11. Agro-	a. Agro-forestry	No. of fruit-	500 fruit-				
8000- 001-2-2- 8711-	forestry Program – Promotion of	promotion and support services	bearing tree seedlings	bearing tree seedlings		×		
003-011- 001	viable fruit- bearing trees	-	distributed			5.		
· · · · · · · · · · · · · · · · · · ·	- Andreas Andr			TOTAL	10.614	8.718	0.000	19.332
-	And the second s		COMPONENT	DDOCDAMO				*
8000-	Γ	T	Percentage of	FROGIONIS	T	1		
001-2-2- 8711(1)- 004-000- 000	City Agriculture and Fishery Council	Admin/Secret ariat services	PPAs fully imple nented withir budget and schedule	100% implementati on		0.142		0.142
			8	TOTAL	0.000	0.142	0.000	0.142
	· ·	42.50		GRAND TOTAL	10.614	8.860	0.000	19.474

FRANCISCO M. MENDOZA Acting City Agriculturist

Reviewed: Local Finance Committee

ELMER T. STO DOMINGO, JR. Chairperson, Naga City People's Council Member, Local Finance Committee

WILFREDO B. PRILLES, JR City Planning & Dev't. Officer

FRANCISCO M. MENDOZA

City Budget Officer

Approved:

NELSON \$. LEGACION City Mayor

MA. SOCORRO RAGAYANILO Acting City Treasurer