

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				
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		0.700		0.700
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				
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		0.000	7.710	0.000
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				

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