

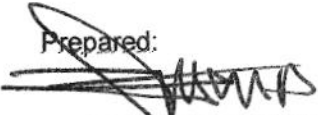
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024
Naga City

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)								
8000-001-2-2-19-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services fully completed within budget and schedule	100% completion	12.315	3.854		16.169
B. SUPPORT TO OPERATIONS (STO)								
8000-001-2-2-19-002-001-000	Facility Improvement and Maintenance Program	Support services	Repair, maintenance and related support services performed on time	100%		0.880		0.880
C. OPERATIONS								
1. Farm Income Promotion								
8000-001-2-2-19-003-003-000	c. Post Harvest Facility Services	Drying, milling and corn dehulling services	Number of farmers served	1000		0.500		0.300
8000-001-2-2-19-003-004-000	d. Food Processing Services	Training and support services on food processing	No. of farmers availing of training or of shared processing facility	250		0.500		0.300
2. Cost Reduction Interventions								
8000-001-2-2-19-004-001-000	a. Mechanized Farming Services	Mechanized land preparation and harvesting services	Operational availability of all land preparation and harvesting equipment No. of farmers served	90% per quarter At least 50 per quarter		0.300		0.300
8000-001-2-2-19-004-002-000	b. Balanced Fertilization Adoption Program	Balanced fertilization extension services	No. of farmers provided soil analysis, vermicast, and microbial inoculants	At least 100 per semester		0.300		0.300
8000-001-2-2-19-004-003-001	c. Natural/Organic Farming Promotion Project i. Conversion of Nursery into demo site for natural/organic farming practices	Training and extension services on organic and natural farming	No. of farmer beneficiaries	100		0.750		0.750
8000-001-2-2-19-004-004-001	d. Farmers Capacity Development Activities i. Conduct of Farmers Field School	Farmers Field School and other training services conducted	No. of farmers trained	100 farmers		0.300		0.300
8000-001-2-2-19-004-005-000	e. SARIG Naga Credit Program (Socialized Credit Assistance Program)	Zero-interest loan services	No. of farmer beneficiaries	500		1.500		1.500


4. Urban Agriculture Program								
8000-001-2-2-19-006-001-000	a. BAT Urban Gardening Project	Urban agriculture training and extension services	Barangays with BAT common nursery with at least 5 household beneficiaries	27		0.539		0.539
				TOTAL	12.315	9.423	0.000	21.738
COMPONENT PROGRAMS								
8000-001-2-2-19(1)-001-000-000	City Agriculture and Fishery Council Operational Support – Enable farmers' official representatives to meaningfully participate in city and Department of Agriculture activities and events	Active participation of ICCAFC in city and DA activities/events	No. of meetings attended and activities/events conducted or participated in	20		0.400		0.400
				TOTAL	0.000	0.400	0.000	0.400
				GRAND TOTAL	12.315	9.823	0.000	22.138

Prepared:


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Reviewed: Local Finance Committee



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