

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Naga City

Department/Office
Mandate/Legal Basis
Vision
Mission
Organizational Outcome

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

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
	A. GENERAL ADMINISTRATION AND SUPPORT (GAS)							
8000-2-01-19-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services fully completed within budget and schedule	100% completion	14,788,651.00	5,921,600.00	20,710,251.00	
	B. SUPPORT TO OPERATIONS (STO)							
8000-2-01-19-002-001-000	Facility Improvement and Maintenance Program	Support services	Repair, maintenance and related support services performed on time	100%		2,400,000.00	2,400,000.00	
	C. OPERATIONS							
	1. Farm Income Promotion							
8000-2-01-19-003-001-003	a. Post Harvest Facility Services	Drying, milling and corn dehulling services	Number of farmers served	300		200,000.00	200,000.00	
8000-2-01-19-003-001-004	b. Food Processing Services	Training and support services on food processing	No. of farmers availing of training or of shared processing facility	200		50,000.00	50,000.00	
	2. Cost Reduction Interventions							
8000-2-01-19-003-002-001	Mechanized Farming Services	Mechanized land preparation and harvesting services	Operational availability of all land preparation and harvesting equipment	90% per quarter		100,000.00	100,000.00	
			No. of farmers served	150				
8000-2-01-19-003-002-002	Balanced Fertilization Adoption Program	Balanced fertilization extension services	No. of farmers provided soil analysis, vermicast, and microbial inoculants	100		180,000.00	180,000.00	
			No. of farmer-adopters	100				
	3. Urban Agriculture Program							
8000-2-01-19-003-004-001	BAT Urban Gardening Project	Urban agriculture training and extension services	Barangays with BAT common nursery with at least 5 household beneficiaries	27		748,000.00	748,000.00	
8000-2-01-19-003-005-000	4. Agro Forestry Program	Fruit bearing trees and Indigenous vegetable production	No of seedlings produced	50		50,000.00	50,000.00	
8000-2-01-19-003-006-000	5. Farmer Empowerment Program	Attendance to workshops, trainings, competitions	No of RBOS, agricultural stakeholders participation	10		695,000.00	695,000.00	
8000-2-01-19-003-002-005	6. SARIG Naga Credit Program (Socialized Credit Assistance Program)	Zero-interest loan services	No. of farmer beneficiaries	500		3,000,000.00	3,000,000.00	
				TOTAL:	14,788,651.00	13,344,600.00	28,133,251.00	
COMPONENT PROGRAMS								
8000-2-02-19(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		500,000.00	500,000.00	
			No of policy resolution passed	5				
TOTAL, COMPONENT PROGRAMS:						500,000.00	500,000.00	
GRAND TOTAL					14,788,651.00	13,844,600.00	28,633,251.00	

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