LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
Naga City

Department/Office: **CITY AGRICULTURIST OFFICE**
Mandate/Legal Basis: 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 Reference	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	15,031,390.00	3,245,640.00	240,000.00	18,517,030.00
	B. SUPPORT TO OPERATIONS (STO)							
	1. FACILITY IMPROVEMENT AND MAINTENANCE PROGRAM							
8000-2-01-19-002-001-001	A. Purchase, Rehabilitation and Maintenance of Machineries and Equipment, PHF	Farm machineries and post harvest facilities are operational 90% of the time	Repair, maintenance and related support services performed on time	100%		750,000.00		750,000.00
8000-2-01-19-002-001-002	B. Construction, Improvement and Maintenance of Buildings and Other Structures	Buildings and other structures are functional 100% of the time. (Buildings and other structures are secure from the elements, properties are safe, clients experience convenience and comfort, and structures are utilized as intended.)	No. of structures/ buildings repaired	5		1,570,000.00	1,000,000.00	2,570,000.00
8000-2-01-19-002-002-000	2. MARKET RESEARCH AND PROJECTS SUPPORT SERVICES	Decisions are based on relevant and updated information, compliance reports submitted on time	No. of farmers availing of training or of shared processing facility	200		411,500.00		411,500.00
8000-2-01-19-002-003-000	3. INFORMATION DISSEMINATION	Awareness of programs and projects for the Farmers Sector by CAGO	No. of agricultural guide book printed	500		100,000.00		100,000.00
	C. OPERATIONS							
	1. TECHNOLOGY SUPPORT ACTIVITIES FOR HIGHER PRODUCTIVITY AND INCOME							
8000-2-01-19-003-001-001	A. Farmers Field School	Farmers are equipped with scientific and technological know-how on crop production	No. of FFS conducted	2		80,000.00		80,000.00
			No. of participants	40				
8000-2-01-19-003-001-002	B. Direct Technical Assistance for Farmers	Farmers have access to updated agricultural technologies being implemented in their farms	# of Farmers Assisted by Agricultural Technologists	100		263,000.00		263,000.00
	2. CREDIT ASSISTANCE TO FARMERS							
8000-2-01-19-003-002-000	A. SARIG LOAN PROGRAM	100% utilization of available funding, 90% collection efficiency	No. of farmer beneficiaries	500		3,630,000.00		3,630,000.00
	3. PROVISION OF POST-HARVEST FACILITIES							
8000-2-01-19-003-003-000	A. ACCESS TO FARM MACHINERIES AND PHF	Available, operational and accessible farm machineries and postharvest services	# of Services	7		50,000.00	570,000.00	620,000.00
			# of Farmer Beneficiaries per Service	Tractor-200 VTD Corn- 40 Rice Mill - 150				
	4. MARKETING SUPPORT FOR FARMERS							
8000-2-01-19-003-004-000	A. AGRICULTURAL MARKETING PROGRAM	Access to markets with favorable prices for farmers' produce	# of Marketing Support Activities	2		161,000.00		161,000.00
			# of Farmer Beneficiaries	10				
			Amount Generated from Marketing Support Activities	0.5				
	6. URBAN AGRICULTURE PROGRAM							
8000-2-01-19-003-006-001	A. BAT URBAN GARDENING	Access to safe and healthful food. Sustainable food production through urban agriculture strategies employing organic agriculture system implemented by our Barangay Agri Technicians	100% of urban barangays have nurseries, at least 5 households per sitio have urban gardens emanating from project	80%		50,000.00		50,000.00
8000-2-01-19-003-006-002	B. URBAN AND PERI-URBAN AGRICULTURE PROGRAM	Access to safe and healthful food. Sustainable food production through urban agriculture strategies employing organic agriculture system	At least 100 areas engaged in urban/peri-urban agriculture	80%		319,000.00		319,000.00
	7. COST REDUCTION INTERVENTIONS							
8000-2-01-19-003-007-001	A. MECHANIZED FARMING SERVICES	90% availability of farm machineries	Operational availability of all land preparation and harvesting equipment	90% per quarter		75,000.00	100,000.00	175,000.00
			No. of farmers served	150				
	B. BALANCED FERTILIZATION ADOPTION PROGRAM							
8000-2-01-19-003-007-002a	7b1. Training and Adoption of Balance Fertilization System	200 farmers are practicing BFS	No. of farmers provided soil analysis, vermicast, and microbial inoculants	100		100,000.00		100,000.00
			No. of farmer-adopters	100				

8000-2-01-19-003-007-002b	7b2. Soil Analysis and Fertilizer recommendation services	200 farms analyzed and fertilizer recommendation received by farmers	No. of sample analyzed	80/ cropping		27,500.00		27,500.00
			No farmer beneficiaries	80				
	C. NATURAL/ORGANIC FARMING PROMOTION PROJECT							
8000-2-01-19-003-007-003a	7c1. Conversion of Nursery into demo site for natural/organic farming	100% of farm inputs used at the city nursery are organic	70% converted	90%		240,000.00		240,000.00
8000-2-01-19-003-007-003b	7c2. Vermicast Production	500 kilos of vermicast produced; 27 vermi houses	500 kilos of vermicast produced	1 ton		50,000.00		50,000.00
8000-2-01-19-003-008-000	**8. AGRO-FORESTRY PROMOTION & TECHNICAL SUPPORT**	Fruit bearing trees and Indigeneous vegetable production	No of seedlings produced	50		40,000.00		40,000.00
	9. TOURISM DESTINATION DEVELOPMENT							
8000-2-01-19-003-009-000	A. AGRI-TOURISM	Implementation of a plan to develop local farms, especially in the upland to agri-tourism and/or learning sites for agriculture	# of agri-tourism sites			493,000.00		493,000.00
				TOTAL:	**15,031,390.00**	**11,655,640.00**	**1,910,000.00**	**28,597,030.00**
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	**15,031,390.00**	**12,155,640.00**	**1,910,000.00**	**29,097,030.00**

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