

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2017

Mandate : Agricultural Development and Extension Services.  
 Vision : Food security. Ensure there is sufficient food on the table for every Nagueño household.  
 Mission : To provide farmers improved access to agricultural development and production services for better income generation.  
 Organizational Outcome : Provide technology and support services to increase productivity and income of farmers and agricultural workers.  
 : Sustained agricultural development; Improved access to agricultural products and services

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
8711-1-1	Weekend Food Market/Terminal at Carolina	Agricultural Production Services.	Weekend Food Market/Terminal at Carolina fully established within prescribed period	1 Weekend Food Market	8.931			0.500
8711-1-2	Promote GAP-certified (Good Agricultural Practices) farms		Percentage of promotion activities of GAP-certified farms implemented within budget and schedule	100% implementation		0.192	0.192	
8711-1-3	Enhance SARIG thru agricultural subsidy and support (SARIG Program for rice, corn, HVCDP, organic, livestock)		Percentage of SARIG Program fully implemented within prescribed budget and schedule	100% implementation		9.176	9.176	
8711-1-4	Promote organic farming - Native chicken breeding farm		Organic Farming promoted within project budget and schedule	1 Native Chicken Breeding Farm established		11.000	11.000	
8711-1-5	Nursery Improvement and other infra-structure		Percentage of rehabilitation work completed within budget and schedule	100% completion			13.565	13.565
8711-1-6	Installation/ development of Rural based Org.	Capability building services	Percentage of organizational strengthening and capability building activities implemented within the prescribed period	100% implementation		.534	.534	
8711-1-7	Naga City Agricultural Map	Agricultural development services	Agricultural map completed within budget and schedule	100% completion		100.000	100.000	
8711(1)-1-1	Agricultural development services (City Agriculture and Fishery Council)		Percentage of agricultural development services fully implemented within prescribed period	100% implementation		0.100	0.100	
8711-1-8	Agricultural development services		100% implementation	10.435	19.366			

Prepared:

MARIA EDNA B. BONGALONTA  
Head of Office

Reviewed: Local Finance Committee

WILFREDO B. PRILLES, JR.  
City Planning & Devt. Officer

FRANCISCO M. MENDOZA  
City Budget Officer

GREGORIA NILDA B. ABONAL  
City Treasurer

Approved:

JOHN G. BONGAT  
City Mayor