

PROJECT PROPOSAL

PROJECT DESCRIPTION

Project Title	:	Livelihood Enhancement through Livestock Integration
Project Type	:	Income Generating
Project Location	:	Municipality of Jagna
Funding Source	:	
Project Status	:	Proposed

PROJECT JUSTIFICATION

Rationale:

Local Conditions & Opportunities for Assistance

The Municipal Poverty Database indicates high poverty incidences particularly in the areas on income threshold, unemployment and food threshold. In general, the causes of high poverty incidence are low farm productivity, lack of livelihood skills, high dependency on government services and goods which are grossly limited and low literacy rate (women's literacy rate is only 7%). Majority of the population have reached only elementary grades attributing to lack of skills and high unemployment rate. Women accounts for almost 49.53% of the population with 15% percent employed as working professionals, while the rest are part-timer worker, underemployed and full-time housewives.

The project will target five (5) depressed barangays in the Municipality, namely: Calabacita, Can-ipol, Balili, Buyog and Cabungaan with a total number of 861 households.

This situation harbors opportunities for livestock integration, along with other services. The infusion of livestock species will improve farm productivity and source of income, food, draft power and organic materials for environmental sustainability. The project will likewise motivate people, especially the women, to participate more meaningfully in strengthening their communities.

Goal and Objectives:

The goal and objectives of the program shall be follows:

Goal

After three (3) years, project families will have evolved into learning and helping communities with sustained income, food and farming within an improved agro-ecosystem.

Objectives

1. By end of the project, 85% of participating families will have 35% increased in income from livestock, crops and other Income Generation Activities (IGAs);
2. By end of project, 95% of participating families will have increased consumption of variety of food;
3. By the end of the project, solidarity and sustainability of communities are enhanced; and
4. By the end of the project, 100% of participating families will have adapted practices on care for the environment.
5. After 5 years, the project will benefit additional 248 families from the repayment of 71 offsprings.

PROJECT IMPLEMENTATION

A. Project Participants

The project will cover five (5) poverty-stricken barangays in the municipality namely Calabacita, Can-ipol, Balili, Buyog and Cabungaan and shall be implemented through PO (Peoples' Organization) as Partners.

B. Process of PO Partner Selection

1. Interested Pos will signify their intension to partner with the project to the Municipal LGU.
2. Applicant Pos shall be screened by the Municipal Coordinator based on the following criteria.
 - Must be organized farmers or fisher folks, women's group, and youth groups.
 - Must have functional set of officers
 - Must be conducting meetings regularly
 - Must not be a recipient of similar assistance or projects/programsBelonging to the high level of deprivation based on local Poverty Reduction indices of Bohol
3. The Municipal Coordinator will endorse qualified Pos to the Project Management Council (PMC).
4. The PMC will make preliminary screening and prioritization of Pos for site validation by the Community Facilitators.
5. The PMC will make the final selection of qualified PO's based on the results of the site validation.
6. A project orientation at the PO shall be conducted by the PMC to create awareness and full understanding on the mechanics of the project.

C. Project Commodities

The project shall provide the following interventions to address the immediate needs of participating families.

1. Livestock

Qualified families or groups will receive livestock carabao, goat, pig and chicken depending on their needs and preferences subject to the approval of the Management Team. For each participating PO, only 10 families will receive the original animals which shall be distributed according to the needs and area suitability of the organization. The original 5 Pos shall receive a total of 30 carabaos, 60 goats, 5 ready-to breed pigs, and 150 native chickens. Repayment animals shall be given to the next qualified recipients. Procurement guidelines for livestock shall be formulated by the PMC indicating therein the criteria of animal selection and standard pricing which shall be determined by the Project.

D. Technical Services

To ensure productivity of project animals, the following technical services shall be provided;

Breeding Services

Artificial Insemination (AI) will be adopted as a means of impregnating project carabao, goats, and swine. An Artificial Breeding Center is now operating in the municipality which will assure the implementation of artificial insemination services. However, natural breeding can be opted using accredited bull, and boar of the barangay certified by the Municipal Coordinator.

Animal Health Services

The following basic animal health management shall be conducted in all projects areas.

- Regular vaccination shall be conducted for all carabaos, goats, pig and chickens
- Regular deworming
- Vitamin supplementation when necessary

E. Training Education

Organizational Trainings

1. VBPM/ Diagnostics Training & Farm Planning

A 3-day workshop that aims to develop community plan and individual farm plans using the Value-Based Planning Model. Participants include all project families. Training will be held on first and second year. The CFs with OPV and MCs will facilitate the training.

2. Effective Management of Fund and Savings Scheme

2-day workshop on savings, simple bookkeeping and financial reporting. The participants include the group leaders and finance in-charge. Training will be held on the first ANS SECOND YEAR. The Projects Finance staff will facilitate the training.

Technical Trainings

1. Animal Health Breeding and Nutrition Improvement (AHBNIT) Training

A 2 –day training on animal health, breeding and nutrition improvement. All project families, who will be recipient of animals will undergo this training. Trainings will be held first and second year. The local government Veterinarians and Livestock Technicians will facilitate the training.

2. Organic Gardening

One day basic training on backyard vegetables and herbal production utilizing animal manure and other farm by-products. All participating families will undergo this training, which will be conducted and facilitated by the Municipal government staff with support from OPV.

E. Income Generating Activities (IGA)

All project partners who have established a savings group may avail a maximum of Php20, 000.00 for IGA without interest. Project group who will engage in re-lending the IGA funds to project participants may charge minimal interest as agreed upon by the group. IGA funds may be used for the following types of activities i.e. meat processing, “balut” making, native handicrafts, fish processing, etc. The IGA fund will be passed on to other groups within two years in two equal payments without interest.

F. Other Agricultural Inputs and Supplies

- seeds, seedlings;
- drugs and biologics;
- planting materials for forage and pasture development;
- garden tools;
- ermi composting material

G. Repayment Scheme

The following repayment scheme shall be observed:

Livestock

For every animal received, the recipient will give back two (2) offsprings of the same age which must be in good condition to the PO; one (1) is to be redispersed to the next qualified recipient while the other one will be retained by the PO and shall be used as a capitalizations on additional projects of the PO.

Agricultural Supplies

For agricultural inputs an supplies such as seeds, planting materials, seedlings, etc., the recipients will give back the same quantity.

IGA – revolving fund

Revolving fund will be made available to qualified participating groups through the facilitation of the project and the donor group/(s).

Knowledge, skills and values

Participating families will pass-on knowledge, skills and values acquired from the project to the next in-line recipient or other members of the group. It maybe in the form of group training, mentoring and/or coaching.

H.Organization and Management

The Local Government Unit shall create a Project Management Council who shall oversee project implementation. It shall be composed of the Municipal mayor as Chairman, members Municipal Agricultural Officer, the Municipal Planning & Development Coordinator, Livestock Technician and the BALA of each concerned target barangays.

The management team shall have the following duties and responsibilities.

- Oversee the implementation of the Project;
- Prepare Work and Financial Plan;
- Render project status/progress reports;
- Establish network with other agencies;
- Have direct supervision over the operation staff;
- Recommend policies and guidelines for Project implementation
- Facilitate the conduct of Project Reviews and Planning; and
- Validate and approve applications of POs as project partners.

I. Project Monitoring and Evaluation

The project shall be monitored and evaluated in 3 levels; Peoples' Organizations(Pos), municipal and provincial levels and shall be done based on animal status, farm management and organizational development. A Livestock Monitoring Committee shall be established in each partner Pos to assist the monitoring and evaluation of project at the PO level.

PROJECT FINANCING

A cost-sharing scheme shall be adopted by the project. The municipal LGU and the PO partners shall provide matching fund to the amount that shall be provided by the funding partner. A 60-40 sharing is recommended where the funding partner provides the 60% of the required project cost while the 40% comes from the LGU & PO. Other sharing schemes can be opted depending on the agreement between participating parties. *(please see annex budgetary requirements)*

Municipality of Jagna
Livelihood Enhancement Through Livestock Integration Project
3-year Budget Summary

Item	Total budget	Donor	LGU	PO	Year 1	Year 2	Year 3
A. livestock & freight	695,000.00	695,000.00			360,000.00	335,000.00	
B. Veterinary Supplies	188,050.00	75,220.00	112,830.00		37,610.00	75,220.00	75,220.00
C. Organizational Trainings	620,000.00	606,750.00		13,250.00	310,000.00	310,000.00	
D. Technical Trainings	285,000.00	271,750.00		13,250.00	142,500.00	142,500.00	
E. IGA	100,000.00	100,000.000				50,000.00	50,000.00
F. Agricultural Inputs & Supplies	119,000.00		19,000.00	100,000.00	59,500.00	59,500.00	
G. AI Supplies & Equipment	105,000.00	75,000.00	30,000.00		90,000.00	15,000.00	
H. Animal Sheds	210,000.00			210,000.00	110,000.00	100,000.00	
I. Traveling Expenses	9,600.00		9,600.00		3,200.00	3,200.00	3,200.00
J. Technical Services	144,000.00	144,000.000			48,000.00	48,000.00	48,000.00
K. Monitoring & Evaluation	42,000.00		24,000.00	18,000.00	14,000.00	14,000.00	14,000.00
L. Meetings	54,000.00		36,000.00	18,000.00	18,000.00	18,000.00	18,000.00
M. Personnel Expenses	629,856.00		629,856.00		209,952.00	209,952.00	209,952.00
N. Livestock Insurance	18,000.00			18,000.00	9,000.00	9,000.00	
O. Office Supplies	69,000.00		69,000.00		23,000.00	23,000.00	23,000.00
Total>>>	3,288,506.00	1,967,720.00	930,286.00	390,500.00	1,434,762.00	1,412,372.00	441,372.00
%		60%	28%	12%			

Submitted by:

CAMILO A. RIZANO
OIC – Municipal Agriculture Officer

Municipality of Jagna
Livelihood Enhancement Through Livestock Integration Project
Budgetary Details

<i>Item</i>	<i>No.</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Total</i>
A. Livestock & Freight				695,000.00
- carabao (all females)	30	Hds.	16,000.00	480,000.00
- goat	62			
male	2	Hds.	5,000.00	10,000.00
female	60	Hds.	2,000.00	120,000.00
- pig	5	Hds.	5,000.00	25,000.00
- chicken	150	Hds.		
rooster	50	Hds.	500.00	25,000.00
pullets	100	Hds.	350.00	35,000.00
B. Veterinary Supplies				188,050.00
- drugs & biologics			3,970.00	19,850.00
- dewormers			10,340.00	51,700.00
- vitamins			23,300.00	116,500.00
C. Organizational Trainings (for 5 POs)				620,000.00
- VBPM/Diagnostics Training & Farm Planning	3	Days	29,500.00	442,500.00
- Effective Management of Fund and Savings Scheme	2	Days	17,750.00	177,500.00
D. technical Trainings				285,000.00
- Animal Health Breeding and Nutrition Improvement (AHbnit) Training	2	Days	21,500.00	215,000.00
- Organic Gardening	1	Days	14,000.00	70,000.00
E. Income Generating Activities (IGA)				100,000.00
F. Other Agricultural Inputs and Supplies				119,000.00
- legume seeds	Amt.	Kgs.	600.00	3,000.00
- forage	2000	Group	50.00	100,000.00
- garden tools	Amt.	Per family	200.00	2,000.00
- vegetable seeds	Amt.	Per family	400.00	4,000.00
- vermin composting materials	Amt.	Per family	200.00	10,000.00
G. AI Supplies & Equipment				105,000.00
- liquid nitrogen	5	Refill	2,000.00	30,000.00
- AI tank	1	Tank	75,000.00	75,000.00
H. Animal Sheds (PO's counterpart)				210,000.00
I. Traveling Expenses (P 800.00/month)				9,600.00
J. Technical Services (@P1,000/pax for 4 pax)				144,000.00
K. Monitoring & Evaluation				42,000.00
- PO level (monetized value-Pos counterpart)	12	Monthly	500.00	18,000.00
- municipal level (municipal counterpart)	4	Qtr.	1,000.00	12,000.00
- provincial level (provincial counterpart)	2	Semestral	2,000.00	12,000.00
L. Meetings				54,000.00

Municipal (monthly=P 1,000.00/month municipal counterpart)		12	Meetings	1,000.00	36,000.00
PO (monthly = P 500.00/month)		12	Meetings	500.00	18,000.00
M. Personnel Expenses (compute based on 40% of salary of personnel involved)		3	Pax	40,300.00	629,856.00
(MPDC – P 16,000.00/month)					
(MAO – P 14,000.00/month)					
(LI – P 7,000.00/month)					
(casual – 150/day x 22 days)					
N. Livestock Insurance		30	Hds.	600.00	18,000.00
O. Office Expenses					69,000.00
Office Supplies					15,000.00
Office Equipment					36,000.00
Telephone & Communication					18,000.00
Total >>>>>>					4,797,556.00