

Budget Plan 2023

NGO Name:

Project Name: Greater Community Project

Project N° in CDC Database Record:

Project Start Date: 01/07/2019

Project Completion Date: 30/06/2024

Project Location (Province/City): Pursat

District: Bakan

Project Staff Expatriate: N/A

Local Staff: 05

Total Project Cost (USD): 359,923

N°	Donor's Name	Budget for the Year 2023 (USD)
1	Caritas Australia (ACR)	93,400
2		
3		
TOTAL		

Is this project provided fund to other NGOs to implement the project? If Yes, Please fill the form below;

N°	Source of Fund	Recipient NGOs	Budget for the Year (USD)
1	N/A	N/A	N/A
2			
3			
TOTAL			

Is the project contributed to COVID-19 response? If Yes, Please identify the budget as below;

N°	Source of Fund	Budget Plan
		Support period: From..... To.....
1	N/A	N/A
TOTAL		

Date: ____/____/____
Director

Name and Signature: _____

Expenditure 2022

NGO Name: Farmer Livelihood Development

Project Name: Greater Community Project

Project N° in CDC Database Record:

Project Start Date: 01/07/2019

Project Completion Date: 30/06/2024

Project Location (Province or City): Pursat province

District: Bakan

Project Staff Expatriate: N/A

Local Staff: 05

Total Project Cost (USD): 359,923

Total Project Allocation for the year 2022 (USD): 93,400.00

N°	Donor's Name	Budget for the Year 2022 (USD)	Actual Expenditure (USD)
1	Caritas Australia (ACR)	93,400.00	60,431.83
Total		93,400.00	60,431.83

Is this project provided fund to other NGOs to implement the project? If Yes, Please fill the form below; (In Case your provide). If you please

N°	Source of Fund	Recipient NGOs	Budget for the Year (USD)	Actual for the Annual Expenditure (USD)
1	N/A	N/A (sample only)		
Total				

Is the project contributed to COVID-19 response? If Yes, Please identify the budget as below;

N°	Source of Fund	Actual Expenditure (USD)	
		Expenditure Period: From....	To.....
1	N/A	N/A	
Total			

Project Activities

Objective 1: To improve water, sanitation and hygiene access and practices for community members in 48 villages by 2024

- 210 Awareness raising on WASH for community members and school children (Field Day and village sessions)
- 211 Handwashing with soap sessions
- 212 Exposure visits on WASH for WUGs
- 213 Training on CLTS to committee
- 214 Co-invest to construct latrines
- 215 Construct model HH & School handwashing facilities.
- 216 Co-leading the village/school cleaning campaign
- 217 Co-invest-Construct rainwater reservoirs
- 218 Co-invest to construct/rehabilitate water sources (Ponds)
- 219 Water Supply construction
- 220 Facilitate for water filter

- 221 ToT on WASH for VSHGs
- 222 Training on leadership & mgt for village committees
- 223 Coordinate with PDRD to verify ODF certification

Objective 2: To enhance resilience of 5 villages to the effects of climate change and disasters by 2024

- 250 CCDM to prepare DRM plan (CDIP)/Training
- 251 Cap building on leadership, DRR, gender for community leaders
- 252 Co-coordinate with Commune Committee for Disaster Management (CCDM) to conduct awareness raising on climate change adaptation (CCA) and disaster risk reduction (DRR) to community people
- 253 Co-coordinate with CCDM to conduct awareness raising on first aid to community people
- 254 Formation and strengthening of Farmer Water User's Group (FWUGs)
- 255 Training ABCD concept to VDC/committees of water user's group (WUG) including women
- 256 Training on small community proposals to VDC/committees including women
- 257 Co-coordinate and facilitate with CCDMs to develop Household-Level DRM action plan
- 258 Organize refresher training on district disaster management plan
- 259 Conduct reflection meeting with DCDM and CCDM at district level

Objective 3: To foster women's representation and voice in creating a more equitable social and economic development in 5 villages by 2024

- 310 Leadership/management training for women
- 311 Communication/ participation skill training,
- 312 Women's Day celebrations
- 313 Woman representatives sent to participate in meetings on issues affecting their community at village and commune levels.
- 314 Peace promotion
- 315 Co-facilitate with CCWC to conduct awareness on Child Protection and positive parenting to parents and guidance
- 316 Coordinate with DOWA and CCWC to conduct training on gender equality and equity for men in the targeted village
- 317 Coordinate with DOWA and CCWC to conduct training on gender equality and equity for men in the targeted village
- 318 Coordinate with DOWA and CCWC to conduct training to both men and women together on issues relating (gender and women, domestic violence men's & women's roles, leadership and decision making) to village

Grand Total

Date: __18__/_04__/_2023__
Acting Director

Name and Signature: _____

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