**PART 3 - FINANCIAL PROGRESS**

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| --- | --- | --- | --- | --- | --- |
| Output number | Output name | RUNOs | Approved Budget | Expensed Budget | Remarks on Expenditure |
| Outcome 1: Government and non-governmental agencies to provide socio-reintegration support to children affected by conflict. | | | | | |
| Output 1.1 | Relevant Government ministries and departments have endorsed the NPA implementation guideline and reintegration packages based on international standards and guidelines |  | 92,000 | 82,274 |  |
| Output 1.2 | Vocational training service providers deliver quality livelihood trainings and link CAAC to labor market. |  | 43,000 | 38,000 |  |
| Output 1.3 | Government and non-government agencies identify and respond to reintegration needs of children affected by armed conflict with special consideration to gender needs, using standardized tools and procedures. |  | 189,000 | 84,830 |  |
| Output 1.4 | Young people are engaged in the enhancement of social and political harmony through the promotion of non-violent and conflict sensitive means (peace building and social activities). |  | 45,000 | 0 |  |
| Output 1.5 | Child-sensitive processes and procedures for children’s participation in Transitional Justice are implemented effectively. |  | 90,000 | 0 |  |
| Output 1.6 | School as Zones of Peace (SZOP) guideline for a secure, non-violent, non-discriminatory environment in schools is implemented effectively. |  | 35,000 | 32,257 |  |
| Outcome 2: Government and non-government agencies respond to protection concerns of children affected by conflict through the child protection systems approach, providing dividends to the community as a whole. | | | | | |
| Output 2.1 | Government and non-government agencies prevent and respond to the core violations against the rights of the children affected by armed conflict, through an integrated Child Protection systems approach. |  | 270,000 | 185,889 |  |
| Output 2.2 | CAAC in residential care (child care homes) are removed from the institutions and reunited with their family members or placed in other, non- institutional, alternative care arrangements (kinship, foster care, etc.) if they cannot be reunited with their biological parents, until a permanent solution has been found – adoption or independent living. |  | 347,604 | 169,650 |  |
| TOTAL |  |  |  | 592,900 |  |
|  | Technical Assistance, Monitoring, staff, supply (based on project proposal) |  | 290,296 | 76,301 |  |
|  | HQ Recovery Cost |  | 98,100 | 98,100 |  |
| GRAND TOTAL |  |  | 1,500,000 | 767,301 |  |