|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **ACTION/****ACTIVITY** | **INDICATORS** | **TARGET** |  **PROJECT BUDGET FOR 5YEARS** | **Total** | **SOURCE OF FUNDING** |
| **2016/2017****(000)** | **2017/2018****(000)** | **2018/2019****(000)** | **2019/2020****(000)** | **2020/2021****(000)** | **(000)** |
|
| Prosecution of perpetrators  | No. of cases handled  | 200 Cases | 6,000,  | 6,000,  | 6,000,  | 6,000,  | 6,000,  | **40,000,** | District support and non-state actors like JFCU |
| Conducting radio programmes and Community Barazas | Number of radio talk shows conducted.Number of radios partnered with.no. of Community barazas Conducted | 72 Radio talk shows  | 14,400 | 14,400 | 14,400 | 14,400 | 14,400 | **72,000,** | District support and JFCU |
| Conducting school outreaches in the District to openly talk about child Marriage and its consequences  | Number of school visited | (240 out reaches) | 17,200 | 17,200 | 17,200 | 17,200 | 17,200 | **86,000,** | District support and non-state actors like JFCU |
| Capacity Building for TOTs at S/C and school level. | Number of trainings and trainees | 5 Trainings | 16,700, | 16,700, | 16,700, | 16,700, | 16,700, | **83,500,** | Non-state actors like JFCU |
| Conduct community dialogues on child marriage issue. this will be done on market days, prayers days and Community Barazas | Number of dialogues carried out | 4dialogues, 1 each sub county per month (240 meetings) | 14,680, | 14,680 | 14,680 | 14,680 | 14,680 | **73,400,** | District support and Non-state actors like JFCU |
| Make child marriage a Discussion point on every district and sub county levels meetings and Monday Police parades | Number of discussion meetings | 4 meetings (quarterly)  | 5,200, | 5,200 | 5,200 | 5,200 | 5,200 | **26,000,** | District support and Non-state actors like JFCU  |
| Follow up on child Marriage cases | number of cases reported, number reports on cases handled | on going | 10,200, | 10,200 | 10,200 | 10,200 | 10,200 | **51,000,** | JFCU and Butaleja District  |
| Review Meetings about the progress of the project | Number of meetings conducted | 20 meetings.(4 pa) | 5,525, | 5,525, | 5,525, | 5,525, | 5,525 | **27,625,** | District support and JFCU |
| **GRAND TOTAL** |  |  | **91,905,****000** | **91,905,****000** | **91,905,****000** | **91,905,****000** | **91,905,****000** | **451,525,****000** |  |