

BUDGET NARRATIVE AND WORK PLAN FOR TUNMAPS INITIATIVE 2026 - 2028

ACTIVITIES	Q1	Q2	Q3	Q4	Total in UGX	Total in USD
Activity 01: Start-up activities (Inception meetings, feasibility studies, evaluations, mapping, and research)						
1.1 Research and review best practices in multi-agency working groups and institutional collaboration for community safety and integration.					62,000,000/=	17,222.22
1.2 Conduct 4 regional studies, research, and mapping in each region of operations @ 20M (Western, Northern, Central, and Eastern)					80,000,000/=	22,222.22
1.3 Conduct 4 dialogue sessions with informants in each region of operation such as VHTs, local leaders, religious leaders, families, prison warders, and ex and juvenile offenders, (4 program sessions to be conducted before the project start-up @ 10M)					40,000,000/=	11,111.11
1.4 One-week initiation/Orientation Project training Workshop to be conducted before the project inception in each region of operation with identified key technical stakeholders (50 participants are expected from each region (Western, Eastern, Central, and Northern) inclusive of accommodations, transport refund, trainers and training materials for one week (@ week 30M)					80,000,000/=	22,222.22
1.5 Conduct 4 baseline surveys to assess the current continuum of care, well-being, and needs assessments for both juveniles and ex-offenders (4 surveys to be conducted in each region of operations using manual questionnaires @ 20M).					80,000,000/=	22,222.22
1.6 Conduct quarterly radio talk shows and communication campaigns in communities to raise awareness in 3 years @ program at 5M					60,000,000/=	16,666.67
Sub Total					402,000,000/=	111,666.67
2.0 Activity 02: Promote Social behaviour change, civic education, and communications (SBCC) campaign to increase awareness, participation, and community/family involvement, and Innovation Scale-up and Digital Platform Enhancement						
2.1 Upgrade the SMS platform, software development, interoperability with national health information systems, multilingual messaging, cybersecurity, hosting, maintenance, SMS gateway costs, technical support, and user support.					180,000,000/=	50,000.00
2.2 Work with existing prison staff to conduct quarterly prison visits and monitoring to follow up on pre-release and released, (visits to be conducted in 3 years @ 20M (Central, Eastern, western, and Northern).					120,000,000/=	33,333.33
2.3 Print and distribute Visual media such as posters distributed in prisons and other public areas.					40,000,000/=	11,111.11
2.4 Entertainment and sports activities for prisoners, ex-offenders and communities.					64,000,000/=	17,777.78
Subtotal					404,000,000/=	112,222.22

Missions

A public non-profit actor responsive for steering strategies to strengthen rapid health economic development, research, rehabilitations, linkage, welfare, and civic education for prisoners' reform

Activity 03: Strengthen Capacity building, Rehabilitation, and public social welfare programs for ex-offenders						
3.1 Conduct 3 training sessions among prison warders as counsellors and peer educators, 30 prison warders are expected to be trained from each of the 16 regions in 3 years, making a total of 480 people (@ two weeks training is expected to cost 60M.					190,000,000/=	52,777.78
3.2 Develop a chain-linked committee with MoLG to support linkage, social support for aftercare, and continuum of care					50,000,000/=	13,888.89
3.3 Upgrading ex-offenders SACCO and associations once every year for 3 years					30,000,000/=	8,333.33
3.5 Work with MGLS to conduct home-based outreaches to asses and support prisoners' families and ex-offenders in Uganda.					90,000,000/=	25,000.00
Sub Total					360,000,000/=	100,000.00
Activity 04: To support the establishment of health support and linkages within prisons and communities						
4.1 Mental health					98,000,000/=	27,222.22
4.2 HIV/AIDS and TB						
4.3 Psychosocial support						
4.4 Sensitization and Awareness						
4.5 Provision of First Aid Boxes						
4.6 Nutrition and material support in prisons						
Sub Total					98,000,000/=	27,222.22
Activity 05: Evaluation and performance measurement plan (M&E)						
5.1 Develop a Strategic Information Management system for data records					71,000,000/=	19,722.22
5.2 Document and disseminate best and promising practices						
5.3 Conduct quarterly performance review meetings						
5.4 Develop SOPs and QCs methods						
Sub Total					71,000,000/=	19,722.22
others						
Accessories and Equipment					85,000,000/=	23,611.11
Sub Total					85,000,000/=	23,611.11
Administrative costs						
Utilities and wages					80,000,000/=	22,222.22
Subtotal					80,000,000/=	22,222.22
Grand Total					1,500,000,000/=	416,666.67