



2021 – 2025 Strategic Plan

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List of Acronyms

CBO	Community Based Organization
COVID -19	Corona Virus Disease – 2019
HRM	Human Resource Management
ICOM	International Council of Museums
ICTs	Information Communication Technologies
KACP	Kids Art Creations Program
NDPs	National Development Plans
NGO	Non-Governmental Organization
NRC	Nissi Rephidim Care
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
SA	Strategic Action
SDG	Sustainable Development Goals
SO	Strategic Objectives
SOPs	Standard Operating Procedures
SWOT	Strengths, Weaknesses, Opportunities and Threats.
UNCRC	United Nations Convention on the Rights of the Child
UNESCO	United Nations Educational Scientific and Cultural Organization
VCAM	Vipawa Children’s Art Museum
YLEP	Youth Livelihood Empowerment Program

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ACKNOWLEDGEMENT

The development of this five-year Strategic Plan has been a long process involving a lot of analysis, consultations and immense efforts and commitment from Board of Directors, Management team, staff, and various stake holders.

Accordingly, in line with International commitments in relation to the United Nations Convention on the Rights of a Child 13 and 31 give provision for children to share thoughts freely with others what they learn, think, feel by talking, drawing, writing, right to play and take part in cultural creative activities. It is on this basis that we draw our art education in supporting the Child Growth and Development of young lives alongside prompting their creative thinking. The provision of quality education remains a firm basis for achieving the Sustainable Development Goals (SDGs 16,7,11,12,13,14 &15) and attaining the Middle – Income Status as endorsed in the country’s National Development Plans (NDPs) and Vision 2040. For the last five years (2016, 2017, 2018, 2019 and 2020) NRC has been working at creating an art environment for children to express themselves with support and guidance from art professionals in shaping children’s abilities through creative expressions of art. This Strategic Plan will therefore go a long way in strengthening the efforts of the organization to advance its role in transforming the lives of the children through the experience of the emerging children’s art museum; making them relevant and productive in their communities. Our museum theme 2021 – 2025 as A Children’s Art Museum Inspiring creative expressions, play and family bonding.

On behalf of the management team of Nissi Rephidim Care and on my own behalf, I am honored to extend my sincere appreciation to all collaborators for participating in the development of this Strategic Plan.

I also wish to express my gratitude to volunteers who remain pivotal in the support of the running of the organization. My appreciation goes to the persons that shared their expertise and efforts in the development of this Strategic Plan.

Finally, I call upon all the stakeholders to support the implementation of this Strategic Plan to enable the achievement of the overall NRC objectives.

EXECUTIVE SUMMARY

The strategic plan 2021 - 2025 provides development paths and strategies to operationalize our strategic direction overall goal which is **“Supporting Orphans and other Vulnerable Children through bonding, Child protection and encouraging creativity through arts”**. It will work in the direction of pursuing the six goals laid out on Training, Exhibition, Land Acquisition, Museum Experience, Human Resource Management (HRM) and Outreaches.

It aims at transforming children’s lives; inspiring them into discovering their abilities through arts; and in the long run able to earn a livelihood from the different abilities. Through continued practice; exhibition of their works and performances, at NRC’s Museum with a well supportive staff and followed up outreach programs to the communities.

It builds on the progress that has been made in addressing the strategic bottle-necks that have constrained NRC’s socio-economic development since 2015, including; marketing and funding strategies, land for development, sustainability strategy and inadequate reliable human resources, inadequate infrastructure, among others.

Nissi Rephidim Care’s strategic plan 2021 - 2025 is conceived around strengthening the six goals of the organization to exploit the power of the abundant opportunities they carry along for the children around the country. The six goals as Training, Exhibition, Land Acquisition, Museum Experience, HRM and Outreaches that drive the organization to the following opportunities in sphere of tourism, abundant labour force, environmental location and effect of ICTs on the arts development among others that are to date considerably underexploited.

Achieving the six goals will thus depend on the organization’s capacity to strengthen them and identifying the core areas that need to be addressed as follows. • Equipped training facilities with equipments and technologies for arts programs during training sessions. • Increased visibility of children’s creativity through exhibitions, press talk presentations and collaborations with children’s museums. • Securing land for the museum; its permanent home construction and sustainability ventures in the future. • Providing a well-balanced and spaced secure museum experience for children, families and visitors. • Investing and ensuring there are well trained and skilled staffs to drive the organization. • Providing a continuity of the outreach programs with communities and its presence through the exhibitions for children’s creativity.

The financing of this strategic plan will be mainly by grants, donations, development partners and the private sector. There will be regular review, monitoring and evaluation of strategic plan.

Finally, the plan details the mind of NRC in steering its success to enrich lives of children through its programs and services that the organization will deliver, and will describe financial and management systems to support implementation of the plan.

SECTION ONE: INTRODUCTION

1.1 Organization History

Nissi Rephidim Care (NRC) is a Christian registered Non-Governmental Organization (NGO) (Registered No. 3248) founded on the 6, October 2012 by Daniel Atwenda; a Librarian and Self-taught artist. His desire from inception was to be able to bless a child with the little he had been blessed with. At that time he began with reaching out with reading programs to children and play. The organization began as a Community Based Organization (CBO) and in 2015 it finally registered as NGO and by the grace of God he has kept in service. In 2014 – 2015 the organization began a Kids Art Creations Program (KACP) that was intended to share inspiration with children through the arts. It is from then that arts became a focus for the organization but as well to nurture abilities from the early years of child growth and development. The program mainly outreaches to communities giving children a new hope and confidence to learn to express themselves through visual drawings, paints, music and dance. Later in addition to the KACP in 2022 at the temporary museum space two programs were added the Kids Art Classes (KAP) and Museum – Schools Collaborations (MSC).

In 2015, Sharon Namulindwa a talented artist joined in as co- founder and influential in the KACP. In due course the need to have a space for children’s arts exhibitions and learning was needed. Having attended various exhibitions and there were no organizations and groups thinking of bringing children’s artistic -expressions and discoveries to public. The Vipawa Children’s Art Museum (VCAM) idea was birthed. This basically through research was geared to help communities and families come to appreciate the abilities their children have and encourage them do better. It also gives families opportunity to do things together and bond. Through consultations and correspondences with various museums inclusive of children. In 2017, our first temporary space was identified and later renovated in 2020 in Jinja. Today Nissi Rephidim Care (NRC) is spearheading the pioneering of the museum project where children will access and exhibit their creativity.

The passion for children’s arts and an inspiration place for their display to the outside world is what makes NRC unique. Our existence today is dependent on enabling children’s abilities through arts and helping communities appreciate the small beginnings through the children’s expression.

Vision

Raising Hope, Enabling Torchbearers into the Future.

Mission

To support and care for Orphans and other Vulnerable Children throughout their spiritual, physical, social and emotional lives through strategic partnerships.

Values

These are the backbone of our organizational principals in seeing the mission thrive.

- ❑ **ACCOUNTABILITY** to God, beneficiaries and funders to the things we are entrusted.
- ❑ **INTEGRITY** in having the courage to act and live by one's conviction.
- ❑ **PROFESSIONALISM** of the spirit to and passion in one's expertise.
- ❑ **TRANSPARENCY** in the services we render to those we are entrusted by God.
- ❑ **PARTNERSHIPS AND NETWORKING** with a number of organizations and individuals ready to stand with us.
- ❑ **ENDING STIGMATIZATION** among the vulnerable children which put children into untold fear.

1.2 Objectives of the strategic planning process

The objectives of the strategic planning process are to:

- Promoting talents, ingenuity and social life, art and handcrafts through offering training, staging exhibitions to promote social harmony through visual and performing arts at the museum through our programs.
- Enabling and supporting children at risk have access to education that transforms lives.
- To enter any type of contract for and on behalf of the organization; undertake any venture which in the opinion of the members is beneficial to the organization development.
- Increasing our presence and visibility in enabling children's abilities through experiencing the Museum services and reaching more people through networking.
- Supporting and equipping the human resource through valuing and investing in their unique skills and experience.
- Stand on our own two feet with our land and later the new permanent museum home.
- Building our brand and media visibility online and offline.

1.3 Mandate

NRC's mandate is to offer competence based training in arts skills for self-reliance; nurturing of the children; mentorship for character development and inculcate good morals aligned to the core values of the organization. We develop a motivated Human Resource team through clear recruiting procedures, through providing attractive terms and conditions of service for effective and efficient service delivery, maintain and acquire modern infrastructure and equipment to enhance efficient and affective service delivery. More still the organization supports children at risk in need of education. NRC through its exhibition program is committed to see collaborations of art works being shared with other children's art museums for increasing visibility and in the future exchange programs for beneficiaries and staff.

1.4 Taking Stock

Key accomplishments 2016 – 2022

On the journey to make a difference to our young generation. The United Nations Convention on the Rights of the Child (UNCRC) – children’s version provides in Child right 13 that a child can share thoughts freely with others what they learn, think and feel by talking, drawing, writing, or in any other way and Child right 31, right to rest, play and take part in cultural creative activities. Also reaffirmed our input towards the SDGs 16, appreciating how global issues and themes linked to the SDG such as peace, conflict and justice are represented in art. It is on these grounds we affirm our accomplishments.

- Provided for the children on the education program with education.
- Sustained the existence of the Kids Art Creations Program (KACP) within the community.
- Commenced the design process for the Vipawa Children’s Art Museum (VCAM) project.
- Drafted the Museum project proposal due completion soon
- Partnered with Museum professionals advising on the museum project.
- Constructed a temporary Museum space at the hired space in Jinja.
- Museum appeared on the ugpost <https://theugpost.com/vipawa-ugandas-pioneer-childrens-art-museum/>
- Started on engagements for the Boards Directors and Advisors and redesign of the website

1.5 Current challenges faced by the organization

- Inadequate Financial pool to support our services, and secure a sustainability plan.
- Need for a means of transport for outreach activities in communities.
- Inadequate space at the temporary VCAM hence need for a permanent land for project.
- Inadequate staff.
- Insufficient funding for the children’s exhibitions, welfare, education and training

SECTION TWO: STRATEGIC ANALYSIS

2.1 Environment

This section looks at the SWOT analysis which comprises of the internal and external environmental scans.

2.2 Internal Environmental Scan (SWOT)

The section presents an analysis of the environment where NRC operates from. It presents an internal and external environment scan, using SWOT and PESTEL environment screening techniques respectively.

Internal Environment	
Strength	Strategies
Existing Exhibitions.	Increase publicity and procure more equipment's. Plan on archiving previous exhibitions online.
Temporary museum space for training.	Continue availing programs at museum to keep the training sessions available and accessible to families, schools and other groups interested in knowing more about the children's art museum collection.
Strong Child Protection Policy (CPP)	Keeping the visitors at the NRC aware of the CPP and its value in protecting children.
Successful annual get together each December	Continuous evaluation of the previous December gets together.
Existence of organization website	Up-date website regularly.
Integrating within our communities enduring collaborations developed over the years with numerous parties for organization programs and projects.	Connecting and integrating with communities, building collaborations that will be strengthened and developed over the years; for advice, guidance and recommendations for the organization programs and projects.
Pioneers of children's art museum in Uganda.	Working to collaborate with various museum professional for advice, guidance and recommendations to be able have to standards of children's art museum. Having Exhibitions in place to exhibit children's work and performances.
Kids Art Creations Program still reaches the communities alongside new programs.	Increasing outreaches and strengthens the existing ones.
Human resource, valuing and investing in the unique skills and experience of our human resource.	Engaging human resource in the working environment of organization and organizing workshops that improve their skills and

	increase knowledge.
Weaknesses	Strategies
Inadequate funding for children’s exhibitions. And educational program at NRC	Sourcing funding strategies for the children’s exhibitions through writing to companies and organization to support inclusive of art institutions and education program
Inadequate facilities i.e. tools & equipment.	Periodically equip the organization museum.
Inadequate space for training at Museum and funding to the education program.	Realizing funds & donors to the construction of Museum and securing of the land on which it will stand; and for education.
Inadequate workshop furniture	Annually increasing on furniture
Unavailability of internet	Consider putting in place internet.
Weak alternative sources of income because organization relies on donations, and staff membership.	Realize a donation and invest in sustainability projects that will generate income for the organization.
Lack of enough art materials for practicing and absence of art equipment for training	Engaging means of securing art materials for practicing and play equipments; writing proposals/ fundraising for the art equipments and materials.
Lack of donors and benefactors to support funding of the programs and museum project	Securing a financial donation to support the programs and museum project.
Inadequate staff to support the art programs and administrative duties.	Increase staff to support the art program and administration.
Lack of land for the permanent children’s art museum	Getting fundraisers running (share fundraising strategies) to raise funds for the land and permanent art museum for children.
Lack of sustainability project to support the finances of the organization	Engage project grant proposals to secure funding for starting projects that generate income for organization.

External Environment	
Opportunities	Strategies
Government support on talents building/ skilling and Museum development.	Aggressively tap into government opportunities. Apply for support e.g. infrastructural development, Resource mobilization.
Collaborations with Museum Professional from numerous museums	Increase contacts with persons on awareness of the progress of museum; encourage recommendations for grants giving organizations to young museums and shared input to grow the museum knowledge and support.
Collaborations with Museum professional from Children’s Museum of Pittsburgh	Engage collaborations for shared exhibitions and growth of Vipawa Museum opportunities.
Acquire International Collaborations	Engage organization like Association of Children’s Museums. UNESCO, International Council of Museums (ICOM), Child Fund Alliance.
NGO support	Annually bring new development partners on board. Timely addressing concerns of the partners. Write proposals, lobbying and causing partnerships.
Threats	Strategies
Lack of land for our Museum Project and construction	Fundraise to raise funds for museum land and construction. Engage dialogues to persons that can donate land strategic at the location the museum consider to be constructed; alongside media sharing on the need for the facility for children.

<p>Unforeseen calamities and pandemics e.g. Corona Virus Disease 2019</p>	<p>Insurance of organization property, staff & children.</p> <p>Develop monthly/ annual saving culture to take care of the calamities.</p> <p>Introduce income generating projects for sustainability.</p> <p>Encourage staff to save with savings regulatory bodies.</p> <p>Secure Standard Operating Procedures (SOPs) to combat COVID 19.</p>
<p>High cost of equipment.</p>	<p>Purchasing in bulk to utilize economies of scale.</p> <p>Lobby for sponsorship & grants.</p>
<p>The costs of advertising</p>	<p>Secure and reserve a fund for advertising; partner with advertising agencies to get subsidized costs for advertising.</p>
<p>Unappreciated art</p>	<p>Increase awareness of the role of art in communities.</p>
<p>Absence of a Financial policy manual in place</p>	<p>Put in place the financial policy manual and approve it.</p> <p>Disseminate it to all staff for implementation.</p>

2.3 Internal Organization Analysis

Training

Nissi Rephidim Care’s Museum is the training ground for the children alongside the community outreach training spaces. Children in the arts training programs get access to painting, drawing, weaving, tie and dye, with Music, dance and play on average. This gives them the opportunity to express themselves through discovery, curiosity, play and exploring the arts.

We are having volunteers who support the training, mentoring of children and their care takers into the power of being creative. Our Kids Art Creation Program reaches the communities while at the museum we run Kids Art classes, holiday program and Sunday art program were began as

children are eased of the lockdown that arose because of COVID 19. Our training is guided with exposure of museum professions whom we are mentored alongside other professionals.

Our education training program fully considers children who can't access school due to circumstances and here we support them with fees for school and following them up through counseling. The education program has fewer children because of its inability to sustain bigger numbers and the income sources of the existing children's support for school.

We started the art program with 6 children, today we enable 38 children in the community we serve and 4 on the education program. The programs at the Museum began after the lockdown is eased for children being a new development in the times of the pandemic COVID 19 and in 2022 introduce two programs Kids Art Classes (KAC) and Museum Schools Collaborations (MSC). Our target in the next 5 years is to have 120+ children with our programs.

Exhibitions

Nissi Rephidim Care through its Vipawa Children's Art Museum Project began exhibitions at the Museum in Jinja that kicked off after renovation in 2020. The presence of the museum in the community strongly will be reviewing the works of children and engage exhibitions to increase its visibility and exposure through expressions that will be exhibited.

We are also looking at increasing visibility with advertising of the place and the exhibitions that inform public and families of the value attached to arts in transforming lives of children through interactive learning and discovery.

In the next five year we strongly hope that children's exhibitions at the museum will increase visitor's access to the facility.

Finance

Currently the organization heavily relies on donation and membership from members. The organization is working at ways to improve and better its financials through grants and writing more fundable proposals to diversify on its organizations revenues. This will enable us be in position to cater for more children. In addition consider running sustainability projects that will generate the organization an income to support its already existing avenues of raising finances.

The participative budgetary preparation process engages the persons concerned at departments in making their own budget estimates which are discussed at management level and amalgamated into master budget which are then approved by the Board of Directors.

The organization is working at mandatory annual auditing process that will inform the financial performance.

Human Resource

The organization culture binds people together through shared values, beliefs and norms. The organization is having volunteers who render their services part time; this is due to inability of enough resources to cater for paid staff. We always get volunteers serve part time services hence need for full time staff.

Our desire is to have full time staff to engage with the activities but currently our financial pulls cannot enable us. It is still humbling that the volunteers who come by always serve diligently. In the new strategic plan we seek to address this shortage of staff to be able extend our reach.

Infrastructure

Nissi Rephidim Care is at a rented space; for offices and current temporary Museum. The Museum interior does accommodate 12 children and to this we hope place a shed at the exterior to increase the number to 17 children. It is strategically located in Jinja City. We are currently working at ways to fundraise and securing 3 acres of land (12140.6 Sq.m) on which the permanent 5 floor VCAM Project of 2024 square meters will be constructed. This will cater for over 1,500 visitors with NRC offices, gardens and an extension for sustainable project.

2.4 External Environmental Scan PESTEL

The external environment was screened using the PESTEL environment scan tool for Political, Economic, Social, Technological, Ecological and Legal environment. Strategies are also laid towards taking advantage of the prevailing circumstances, but also to guard against the unfavorable environment in the circumstances.

Political

On the political scene, it was observed that there is good will on the part of the government, which encourages life skills and skilling for youth. The Uganda National Museum commissioner of Museums and Monuments and principal gave NRC a go ahead to pursue the Kids Art Programs. This strongly serves to support the Vipawa Children's Art Museum Project with collections. This too was shared with the Uganda Museum Principal and Commissioner in 2018. It is on this basis that we hope that the organization is working around the right direction of enabling children's abilities.

We are hoping to create more awareness for having a children's museum in a number of our media talks to enable parents, families and care takers of children appreciate the abilities of their children alongside support their growth. We believe that given the right atmosphere we can groom children to believe and appreciate who they are through exploring, discovery, curiosity and play.

Despite the high cost of art materials and equipment which negatively affects some of our learners and practice. This may constitute a threat to the organization and the process of learning.

On the other hand the increasing awareness of role of museums to children's growth and development through awareness alongside the collaborations we engaging, will enable us acquire the learning art materials and equipments to mentor and inspire lots of children in our communities, country and Continent. Consequently the organization being dominant in pioneering the children's art museum places it at a higher advantage of opportunities in the country, region and globally.

Economic

The economic stand is fair. The appreciation of the arts in our country can only be addressed through talks addressing the potential it brings to many lives that explore discover and remain curious to learning and play especially for the children. The role of art in society is crucial because it encourages children to think for themselves and to gain self-confidence.

Through this children learn to create visually through imagination, and perform through creativity which is a drive of self-expression. These avenues increase awareness of the role of art and children's museum to children and families.

Through continued practice children improve on their expressions which later become their life long source of income, hence VCAM is to help children be visible to the communities, countries they come from through their collections exhibited for sale; alongside the permanent collections for the heritage. This in its sense raises income to the efforts of the artist and the museum growth and visibility.

The revenue collected can support the beneficiary and the organization in improving the welfare of the beneficiary and advancing the work of art through the Museum visits by visitors, inclusive of schools, families, tourists.

Our role is to speak for children's creativity and how it helps in shaping children's lives through learning. It is also a duty we partake to strengthen the works and performances of children's expressions through the Vipawa Children's Art Museum Project ongoing.

Social

There is a high level of unawareness of the role of children's arts in the mental development and growth of children. The absence of Children's Museums in the country justifies the above statement. The ignorance of the impact art can have on society growth creates the gap which Nissi Rephidim Care's Vipawa Children's Art Museum project seeks to bridge. The efforts of the KACP that reaches communities can't go unmentioned.

The organization is bridging the gap by tapping into the talents of the children's arts through cultural creativity and diversity.

This in the end will enable children after 18 years be positioned for the government Youth Livelihood Empowerment Program (YLEP) and other livelihood opportunities.

Technological

The rapidly changing technology that quickly renders the existing obsolete means that NRC must constantly update and upgrade its technologies to sustain services. Technological opportunities to pursue include Kids Animations, having a dynamic updated website for information like virtual tour to the children's museum, use of the online tools for exhibitions, video discussions and Museum at Home program for times like COVID 19.

The organization is prioritizing on the construction of the permanent museum to increase space, for children access to the services and having reliable internet bandwidth. The organization and its programs will take the shape of distant service like online museums, museums at home access portals.

Environmental

The environment is very favorable for the training of arts and the museum existence. The work of artistic expressions is dependent on nature as reflected in article 13 of the UN Convention on the rights of the Child.

The inspirations of children work flexibly with the nature and this is central in our making of both the visual and performing arts. It is from the environment that we evolve.

Art making strongly is dependent on the environment as we compose and create. Hence the exhibitions likely to be shared will depict art forms from the places the children live. We also had to share our artistic experience in the building of the temporary museum by recycling plastics to protect the environment but also to express creativity.

Legal

The legal framework is friendly in that it gives us the ground to serve. The presence of the Non-Governmental Organization (NGO) board where Nissi Rephidim Care (NRC) belongs gives us full authority to deliver under the NGO act of Uganda.

We are currently getting our legal documents renewed for continued services. The legal framework for organizations like NRC protects the interests of the organization and its beneficiaries from being abused; hence services are done in a legally conducive environment.

2.5 Stakeholder's Analysis

The key stake holders are the children who are the direct beneficiaries, communities we serve as indirect beneficiaries, collaborators who give advice and guidance, individual donors, volunteers, staff. NRC will engage key stakeholders in order to successfully achieve its objectives.

Table 1 below represents the stakeholder's analysis, where key stakeholders are listed, their levels of importance to NRC and their mandate and level of influence in the community. This gives basis for the laid strategies towards their engagement during Strategic Plan importance.

Table 1: Stakeholders Analysis

Stakeholders	Level of importance (L/M/H)	Level of Influence/ Power (L/M/H)	Strategies of engagement
Direct beneficiaries (Children)	High	High	Imparting Quality skills to children.
Board of Directors	High	High	Policy Formulation and Operationalization
Donors and Development Partners	High	Medium	Proposal Writing and proper Accountability for Donor Funds
Communities	Medium	High	Engage In Corporate Social Responsibility.
Staff and Volunteers	High	High	Develop, Train, Remunerate and Motivate staff to offer Quality Training Services to children
Bankers	High	High	Enhance good relationship with our bankers.
Principal/Curator Uganda National Museum & other Museums	High	High	Advisory support to the organization

*L-Low, M-Medium, H-High

SECTION THREE: STRATEGIC DIRECTION

3.1 Goal (s)

Our overall strategic goal is geared at supporting Orphans and other Vulnerable Children through bonding, Child protection and encouraging creativity through arts. Specifically, NRC will pursue six goals as follows

- I. **Training:** To produce practically educated and creative children aware of their abilities; able to use them better themselves and the communities.
- II. **Exhibitions:** To pursue exhibitions that share children's creative thinking through arts to increase awareness on children's gifting differently.
- III. **Land Acquisition and Museum Designs:** To secure land for the permanent home of Vipawa Children's Art Museum Project and beginning fundraising for permanent museum construction and designs.

- IV. **Museum Experience:** Creating an exciting museum experience for children, families and visitors appreciating the museum as a place of interactive learning, exploring, discovery, curiosity and play.
- V. **Human Resource Management:** Valuing and investing in the unique skills and experience of our human resource rendered to the organization and the beneficiaries.
- VI. **Outreaches:** To increase outreach opportunities for the Programs in the communities

3.2 Strategic Objectives (SO)

In pursuant of the NRC strategic direction, the 2021 – 2025 strategic plan have the following strategic objectives.

- SO1: Offer competence based training through children’s arts and education to increase their opportunities in life and self-confidence through continued practice.
- SO2: Increase awareness of children’s arts through exhibitions and performances at the Museum and in the communities.
- SO3: Mobilize resources to acquire land for the Vipawa Children’s Art Museum Project, its construction and designs.
- SO4: Provide an exceptional visitors experience at the Museum through engaging programs and platforms of sharing about the role of children’s museums as places of learning. Listen and respond to our visitors and community stakeholder’s needs and feedback to inform our decision.
- SO5: Develop a motivated skilled and experienced human resource team through valuing and investing in their uniqueness with conducive service environment.
- SO6: Mobilize resources for increased outreach opportunities on the Programs follow ups.

3.3 Strategic Action (SA)

Under each strategic objective, the 2021 -2025 strategic plan has several strategic actions. Below captured are the different strategic actions under each strategic objective.

- SA1: Offering competence based training through children’s arts and education to increase their opportunities in life and self-confidence through continued practice.
- SA2: Increasing awareness of children’s arts through exhibitions and performances.
- SA3: Mobilizing resources to acquire land for the Vipawa Children’s Art Museum Project, its construction and designs.

- SA4: Providing an exceptional visitors experience at the Museum through engaging programs and platforms of sharing about the role of children’s museums as places of learning. Listening and responding to our visitors and community stakeholder’s needs and feedback to inform our decision.
- SA5: Developing a motivated skilled and experienced human resource team through valuing and investing in their uniqueness with conducive service environment.
- SA6: Mobilizing resources for increased outreach opportunities on the Programs follow ups.

3.4 Target areas

Then organization serves in Jinja and Mityana Districts engaging with community children.

SECTION FOUR: FUNDING STRATEGY

4.1 Introduction

We are to engage in securing grants, donations, monies from fundraisings, sale of art works and auctions. These will determine our expenditure pattern and also have in plan a sustainability strategy laid for the organization in due process.

4.2 Expenditure Projections

Table 2: Expenditure Projections by strategic Objectives for 2021 – 2025

Expenditure by Strategic Objectives	Budget (UGX)				
	2021	2022	2023	2024	2025
SO1	54,549,400	53,505,000	45,172,600	40,150,000	34,325,000
SO2	12,500,000	11,850,000	11,850,000	13,850,000	11,900,000
SO3	95,888,250	94,698,250	25,500,000	17,000,000	17,000,000
SO4	7800000	6,400,000	6,700,000	6,100,000	6,100,000
SO5	84,144,000	71,494,000	66,144,000	69,294,000	65,494,000
SO6	34,000,000	34,000,000	34,000,000	34,000,000	19,000,000
TOTAL	288,881,650	271,947,250	189,366,600	180,394,000	153,819,000
Grand Total	1,084,408,500				

4.3 Expenditure breakdown

Table 3: Expenditure Breakdown as Budget for 2021 – 2025

NISSI REPHIDIM CARE - STRATEGIC PLAN DETAILED BUDGET				
No.	Activities/ item	Qty	Rate	Amount
SO1	TRAINING			
1	Pelikan Art Pencils	20	20,000	400,000
2	Oil Pastels (Pentel)	35	40,000	1,400,000
3	Pelikan Color Pencils	40	30,000	1,200,000
4	Water Colors	50	32,000	1,600,000
5	Water Color Books	50	42,000	2,100,000
6	Drawing books	80	15,000	1,200,000
7	Drawing cardboards	30	40,000	1,200,000
8	Bond paper	10	150,000	1,500,000
9	Rotatrim reams	50	34,000	1,700,000
10	Literature & Stories for Kids	320	43,750	14,000,000
11	Tye and Dye	60	20,500	1,230,000
12	Acrylics Paints	300	55,000	16,500,000
13	Painting Brushes	50	32,000	1,600,000
14	Painting Pallets	50	20,000	1,000,000
16	Canvas	275	20,000	5,500,000
17	Canvas Frames	100	43,000	4,300,000
18	Backcloth	70	20,000	1,400,000
19	Curving Timber		4,700,000	4,700,000
20	Working Tables	8	312,500	2,500,000
21	Stools	25	30,000	750,000
22	Chairs	20	30,000	600,000
23	Easels	20	40,000	800,000

24	Shelves	4	400,000	1,600,000
25	Wood Curving tools	2	2,100,000	4,200,000
26	Travel metallic case	2	250,000	500,000
27	Traditional Music Instruments	1	1,600,000	1,600,000
28	Costumes MD	2	1,200,000	2,400,000
29	Laptop Dell	1	2,000,000	2,000,000
30	Desktop Computers	3	1,750,000	5,250,000
31	Canon Digital Camera Model ECS 600D	1	2,500,000	2,500,000
32	Yamaha Drum Set Rydeen	1	5,000,000	5,000,000
33	Yamaha Keyboard	1	3,500,000	3,500,000
34	Yamaha Stand	1	180,000	180,000
35	Yamaha Base Guitar 4 string	1	1,200,000	1,200,000
36	Yamaha Amplifier Px 10	1	4,000,000	4,000,000
37	Yamaha Single bass R-118	2	3,000,000	6,000,000
38	Yamaha Speakers Tops R-112	2	1,500,000	3,000,000
39	Yamaha Mixer MG012	1	2,400,000	2,400,000
40	Rack/case small size	1	1,300,000	1,300,000
41	Wireless microphone shure	1	900,000	900,000
42	Stabilizer	1	800,000	800,000
43	Speaker stand	2	300,000	600,000
44	connectors and pins		300,000	300,000
45	Extention Cable	2	45,000	90,000
46	wood glue	79	10,000	790,000
47	Jewelries & Craft Materials		6,789,000	6,789,000
48	Play-doh (molding) Hasbro/ Crayola and roseArt	68	25,000	1,700,000
49	Sewing Machines	6	533,000	3,198,000
50	Embroidery Machine		9,000,000	9,000,000

		1		
51	Fabric Pair of Scissors	20	37,500	750,000
52	Fabrics		6,750,000	6,750,000
53	Knitting threads		700,000	700,000
54	Embroidery Threads Cartons	5	172,000	860,000
55	Hangers		580,000	580,000
56	Print Boards+ Scoopers		3,500,000	3,500,000
57	Rent	5	12,000,000	60,000,000
58	play toys and items		16,585,000	16,585,000
	Sub- total			227,702,000
SO2	EXHIBITIONS			
58	Exhibition space Painting	5	760,000	3,800,000
59	Advertising Media	5	8,330,000	41,650,000
60	Snacks	5	650,000	3,250,000
61	Museum Maintenance	5	250,000	1,250,000
62	Dell Projector	1	2,500,000	2,500,000
63	Work Preparations costs	5	600000	3,000,000
64	Exchange Program Kids Works	5	1200000	6,000,000
65	Exhibition Lighting		500,000	500,000
	Sub- total			61,950,000
SO3	LAND ACQUISITION			
66	Land purchase	3	55,000,000	165,000,000
67	Land Surveying		4,000,000	4,000,000
68	Land Title		4,000,000	4,000,000
69	Land Wire fencing	75	300,000	22,500,000
70	Fence Cement	35	34,000	1,190,000
71	Sand	10	350,000	3,500,000
72	Architectural Designs	5	9,979,300	49,896,500
	Sub- total			250,086,500
SO4	MUSEUM EXPERIENCE			
73	Internet Connectivity. Media Website maintenance and social medias	5	2,640,000	13,200,000
74	Collaborations (Visits and connections	5	1,320,000	6,600,000
75	Family Engagements and Shows workshops	5	1,500,000	7,500,000
76	Museum Magazine, Guide	5	1,160,000	5,800,000
	Sub- total			33,100,000

SO5	HUMAN RESOURCE MANAGEMENT			
77	Human Resource Staff	5	30,000,000	150,000,000
78	Tables	10	400,000	4,000,000
79	Chairs	100	37,000	3,700,000
80	Shelves	4	400,000	1,600,000
81	Konica Minolta Bizhub C654e Printer and Photocopier		4,450,000	4,450,000
82	Staff prints. (Guides, manuals, CPP, HRM	5	1,420,000	7,100,000
83	Dell Desktops	4	1,750,000	7,000,000
84	Communications	5	3,640,000	18,200,000
85	Office Stationeries	5	3,560,000	17,800,000
86	Auditing	5	3,000,000	15,000,000
87	Staff Welfare	5	6,200,000	31,000,000
88	NGO Renewals	5	4,700,000	23,500,000
89	Branding	5	3,944,000	19,720,000
90	Internet Services and Hosting	5	940,000	4,700,000
91	Thanksgiving	5	5,000,000	25,000,000
92	Sustainability/ Development Fund	5	2,760,000	13,800,000
93	Research	5	2,000,000	10,000,000
	Total			356,570,000
SO6	OUTREACHES			
94	Outreach Van		60,000,000	60,000,000
95	Fueling	5	6,000,000	30,000,000
96	Allowances	5	6,000,000	30,000,000
97	Van Maintenance	5	3,000,000	15,000,000
98	Prints and Publications	5	4,000,000	20,000,000
	Total			155,000,000
	GRAND TOTAL			1,084,408,500

SECTION FIVE: MANAGEMENT SYSTEMS AND STRUCTURE TO SUPPORT IMPLEMENTATION

5.1 Introduction

This section lays down the management systems and structures and will climax with the organogram in the appendix giving a breakdown of management structure.

5.2 Governance

The Board of Directors and Advisors (BODs/BOAs) at NRC are the supreme bodies which is responsible for instituting policy matters and ensuring the financial health of the organization and advising NRC.

Under the Directors and Advisors is the General Assembly, Executive Committee, the secretariat. The decisions of the BODs are implemented by the Executive Director through the leadership team.

5.3 Roles and Responsibilities of the Board of Directors

Directors have specific legal responsibilities. These include:

1. The Directors take decisions collectively and they must meet as often as they need to in order to carry out their responsibilities.
2. They ensure the organization complies with NGO laws, its own governing document and other relevant legislations.
3. Ensure compliance with governing document (Constitution) Child Protection Policy, Volunteer Policy, and maintain effective board performance.
4. Ensuring that the organization funds and assets are used only to further the objects (or purpose) of Nissi Rephidim Care.
5. Directors keep a check on the organization's finances and activities ensuring accountability and approve budgets. It creates the budget for the year and allocates funds as it sees fit.
6. They avoid undertaking activities that might place Nissi Rephidim Care funds, assets, endowments or reputation at risk.
7. In carrying out their duties, directors have a duty of care to act reasonably, prudently and a higher duty in areas of their own expertise.
8. Establish and monitor policies. The Board of Directors creates policies that the entire organization must abide by. These include far-reaching process overhauls and simple, one-line alterations to how the organization conducts business.
9. They ensure the work and goals of the organization are in line with its stated vision, usually defined in a governing document and often called the organization's 'objects'.
10. Directors appoint and support the Head of Staff (e.g. the Executive Director of the overall organization)
11. Directors ensure the organization has a clear strategy or set of goals and set up employment procedures.
12. Directors must act in the best interests of the organization and its beneficiaries not themselves (promote the Organization). They must avoid situations where their personal or other interests conflict with the interests of the organization and must not profit from their role unless it has been allowed.
13. To use reasonable skill and care in their work as Directors.
14. To consider getting external professional advice when appropriate e.g. if there is a material risk to the organization.
15. Ensuring organization delivers the outcomes for the benefit of the beneficiaries for which is has been set up.

5.4 Roles and Responsibilities of General Assembly

1. Receiving and approving reports from the Chairperson of the Board on the activities of the organization for the previous year.
2. Receiving Annual Reports on projects.
3. Receiving and approving audited financial reports from the Treasurer.
4. Deliberating on any issue, which may be raised by members.
5. Election of Board of Directors.

5.5 Roles and Responsibilities of Secretariat

- 1) There shall be formed a body known as the Secretariat to conduct day to day business of the organization.
The Executive Secretary shall manage the Secretariat with a number of other support staff as shall be determined by the Board from time to time for the day to day running of the Secretariat.
- 2) The Secretariat shall:
 - (i) Implement the organizations objectives and policy;
 - (ii) Be responsible for the day to day running of the organization;
 - (iii) Be accountable for the property and assets of the organization;
 - (iv) Manage the organization funds; planning, budgeting and monitoring and evaluation.
 - (v) Any other duty as may be assigned to it in furtherance of the organization objectives by the Board or General Assembly.

5.6 Roles and Responsibilities of Board of Advisors

1. To provide expertise and advice on matters of management, marketing, accounting and financial management, staffing, legal, technological development, child protection, proposal and strategic plan development, museum management and public relations.
2. To contribute and provide support on the wellbeing of the organization.

SECTION SIX: APPENDICES

6.1 Nissi Rephidim Care Organogram

