



# 2021 – 2025 Strategic Plan

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## Table of Contents

List of Acronyms .....	ii
List of Tables .....	iii
ACKNOWLEDGEMENT .....	iv
EXECUTIVE SUMMARY .....	v
SECTION ONE: INTRODUCTION .....	1
1.1 Organisation History .....	1
Vision.....	1
Mission.....	1
Values .....	1
1.2 Objectives of the strategic planning process .....	2
1.3 Mandate.....	2
1.4 Taking Stock .....	3
1.5 Current challenges faced by the organization .....	3
SECTION TWO: STRATEGIC ANALYSIS .....	3
2.1 Environment.....	3
2.2 Internal Environmental Scan (SWOT).....	3
2.3 Internal Organization Analysis .....	7
2.4 External Environmental Scan PESTEL .....	9
2.5 Stakeholder’s Analysis.....	11
SECTION THREE: STRATEGIC DIRECTION .....	12
3.1 Goal (s).....	12
3.2 Strategic Objectives .....	13
3.3 Strategic Action .....	13
3.4 Target areas.....	14
SECTION FOUR: FUNDING STRATEGY .....	14
4.1 Introduction.....	14
4.2 Expenditure Projections .....	14
SECTION FIVE: MANAGEMENT SYSTEMS AND STRUCTURE TO SUPPORT .....	
IMPLEMENTATION .....	18
5.1 Introduction.....	18
5.2 Governance .....	18
5.3 Roles and Responsibilities of the Board of Directors .....	19
5.4 Roles and Responsibilities of General Assembly .....	20
5.5 Roles and Responsibilities of Secretariat.....	20
5.6 Roles and Responsibilities of Board of Advisors .....	20
5.7 Roles and Responsibilities of Executive Director/ Chief Executive Officer .....	20
SECTION SIX: APPENDICES .....	21
Vipawa Children’s Art Museum Organogram.....	21

## 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

<b>List of Tables</b>	<b>Page</b>
Table 1. Stakeholder’s Analysis	12
Table 2. Expenditure projections by Strategic Objectives for 2021 – 2025	14
Table 3. Expenditure breakdown as of Budget for 2021 – 2025	15

## **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) VCAM 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 Vipawa Children’s Art Museum 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 VCAM objectives.

## EXECUTIVE SUMMARY

The strategic plan 2021 - 2025 provides development paths and strategies to operationalize our strategic direction overall goal which is **“Skillfully bridging the gap on untapped talents in children’s art through cultural creativity and diversity, bringing families together in communities we serve.”** 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 VCAM 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 VCAM’s socio-economic development since 2017, including; marketing and funding strategies, land for development, sustainability strategy and inadequate reliable human resources, inadequate infrastructure, among others.

Vipawa Children’s Art Museum’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 VCAM 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

Vipawa Children’s Art Museum (VCAM) is an incorporated company and registering for Non-Governmental Organization (NGO) currently, founded on the October 2017 by Daniel Atwenda; a Librarian and Self-taught artist and Sharon Namulindwa an artist. Their desire from inception was a honor and gift children through their creative path and model a journey and collection of mentored creatives. The Museum having its background with Nissi Rephidim Care that birthed the Kids Art Creations program in 2014 that latter saw the Museum coming to life through the outreach programs. The program 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 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 in 2016. 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.

The passion for children’s arts and an inspiration place for their display to the outside world is what makes VCAM 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**

Bringing Children’s Art to Life, Securing a rich heritage for African cultures.

### **Mission**

To offer interactive learning experiences through arts that ignite curiosity, exploration and play with our exhibits, programs, collections and research.

## Values

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

**EXCELLENCE** Be recognized for excellence in our collection, research, exhibitions, educational programs and other activities.

**ACCESSIBILITY** Ensure art and culture are physically and intellectually accessible to the communities through our exhibitions, programs and other mission-driven activities.

**RELEVANCE** Communicate the relevance of art and Culture to the communities and recognized as an irreplaceable part of cultural life of Uganda and Africa.

**COLLABORATION** Build an organizational culture that embraces collaboration based on the belief that together we can become stronger.

**ACCOUNTABILITY** Be conscientious and responsible in our use of resources, demonstrate credibility by upholding the highest ethical standards through embracing transparency and accountability.

**RESPONSIVENESS** Be responsive to the needs of the communities and recognize our role as a cultural resource to Uganda and Africa.

**GROWTH** Be proactive in developing our collections, staff, programs, facilities, and the continual expansion of our presence in the

### communities. **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 arts 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

VCAM’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 arts education. VCAM 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 programs within the community.
- Commenced the design process for the Vipawa Children’s Art Museum (VCAM).
- Drafted the Museum concept note for need for a property
- Partnered with Museum professionals advising on the museum development.
- 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 Museum.
- Inadequate staff.
- Insufficient funding for the children’s exhibitions, Collection, Programs and programs prints.

## 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 VCAM 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 for museum.	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.
Programs reach to their beneficiaries and audiences of children .	Increasing programs reach and strengthening causing awareness of the museum programs.
Availability of Internet	Sourcing a fund towards internet services and research
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.
<b>Weaknesses</b>	<b>Strategies</b>
Inadequate funding for children's exhibitions and museum print materials	Sourcing funding strategies for the children's exhibitions and print materials through writing to companies and organization to support inclusive of art institutions.
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

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.
<b>External Environment</b>	
<b>Opportunities</b>	<b>Strategies</b>
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	Engage collaborations for shared exhibitions

from Children’s Museum of Sonoma County	and growth of Vipawa Children’s Art 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.
<b>Threats</b>	<b>Strategies</b>
Lack of land for our Museum 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.
Unforeseen calamities and pandemics e.g. Corona Virus Disease 2019	Insurance of organization property, staff & children.  Develop monthly/ annual saving culture to take care of the calamities.  Introduce income generating projects for sustainability.  Encourage staff to save with savings regulatory bodies.  Secure Standard Operating Procedures (SOPs) to combat COVID 19.
High cost of equipment.	Purchasing in bulk to utilize economies of scale.

	Lobby for sponsorship & grants.
The costs of advertising	Secure and reserve a fund for advertising; partner with advertising agencies to get subsidized costs for advertising.
Unappreciated art	Increase awareness of the role of art in communities.
Absence of a Financial policy manual in place	Put in place the financial policy manual and approve it.  Disseminate it to all staff for implementation.

**2.3 Internal Organization Analysis**

**Training**

Vipawa Children’s Art 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.

We started the art program with 6 children, today we enable over 50 children in the community plus schools we serve. 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/O Collaborations (MS/OC). Our target in the next 5 years is to have 120+ children with our programs.

**Exhibitions**

Vipawa Children’s Art Museum 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**

Vipawa Children’s Art Museum 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 Vipawa Children's Art Museum (VCAM) 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. VCAM 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 VCAM 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 District 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	56,838,400	46,286,000	40,135,000	41,930,000	33,660,000
SO2	15,700,000	13,000,000	12,550,000	12,200,000	12,200,000
SO3	370,000,000	465,000,000	65,600,000	18,000,000	
SO4	12,500,000	12,300,000	12,400,000	12,400,000	12,400,000
SO5	74,118,000	80,318,000	69,118,000	70,118,000	70,438,000
SO6	326,400,000	19,800,000	14,100,000	12,000,000	13,500,000
<b>TOTAL</b>	<b>855,556,400</b>	<b>636,704,000</b>	<b>213,903,000</b>	<b>166,648,000</b>	<b>142,198,000</b>
<b>Grand Total</b>	<b>2,015,009,400</b>				

## 4.3 Expenditure breakdown

Table 3: Expenditure Breakdown as Budget for 2021 – 2025

<b>VIPAWA CHILDREN'S ART MUSEUM - STRATEGIC PLAN DETAILED BUDGET</b>				
No.	Activities/ item	Qty	Rate	Amount
<b>SO1</b>	<b>TRAINING</b>			
1	Pelikan Art Pencils	25	20,000	500,000
2	Oil Pastels (Pentel)	38	30,000	1,140,000
3	Pelikan Color Pencils	95	10,000	950,000
4	Marie's Water Colors Set	60	25,000	1,500,000
5	Water Color Books	50	27,000	1,350,000
6	Drawing books	80	12,500	1,000,000
7	Drawing cardboards	25	40,000	1,000,000
8	Bond paper A3	30	50,000	1,500,000
9	Rotatrim	62	20,000	1,240,000
10	Literature & Stories for Kids	325	40,000	13,000,000
11	Tie and Dye	80	21,625	1,730,000
12	Acrylics Paints 4 ltr Tins	180	75,000	13,500,000
13	Painting Brushes	65	20,000	1,300,000
14	Painting Pallets	50	16,000	800,000
16	Canvas	230	20,000	4,600,000

17	Canvas Frames	100	33,500	3,350,000
18	Backcloth	40	30,000	1,200,000
19	Wood Curving Timber		1,700,000	1,700,000
20	Working Tables	10	350,000	3,500,000
21	Stools	45	30,000	1,350,000
22	Chairs	25	30,000	750,000
23	Easels	32	46,875	1,500,000
24	Shelves	4	400,000	1,600,000
25	Wood Curving tools	2	1,400,000	2,800,000
26	Travel metallic case	2	250,000	500,000
27	Traditional Music Instruments	1	2,100,000	2,100,000
28	Costumes MD	2	1,100,000	2,200,000
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 PSRS 670	1	3,600,000	3,600,000
34	Yamaha Stand	2	160,000	320,000
35	Yamaha Base Guitar 4 string	2	1,200,000	2,400,000
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	1,600,000	3,200,000
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	800,000	800,000
42	Stabilizer	1	800,000	800,000
43	Speaker Cables	1	460,000	

				460,000
44	Speaker stand	2	300,000	600,000
45	Connectors and Pins		300,000	300,000
46	Extension Cable	1	380,000	380,000
47	Wood glue	82	10,000	820,000
48	Jewelleries & Craft Materials		6,934,400	6,934,400
49	Play-doh (molding) Hasbro/ Crayola and roseArt	50	25,000	1,250,000
50	Sewing Machines	8	400,000	3,200,000
51	Embroidery Machine	2	4,500,000	9,000,000
52	Fabric Pair of Scissors	28	25,000	700,000
53	Fabrics		4,000,000	4,000,000
54	Knitting threads		700,000	700,000
55	Embroidery Threads Cartons	5	172,000	860,000
56	Hangers		580,000	580,000
57	Print Boards+ Scoopers		3,500,000	3,500,000
58	Rent	5	12,000,000	60,000,000
59	play toys and items		18,335,000	18,335,000
	<b>Sub- total</b>			<b>218,849,400</b>
<b>SO2</b>	<b>EXHIBITIONS</b>			
60	Exhibition space Painting	5	840,000	4,200,000
61	Advertising Media	5	8,240,000	41,200,000
62	Water	5	200,000	1,000,000
63	Security	5	1,500,000	7,500,000
64	Exhibition opening Snacks/drinks	5	640,000	3,200,000
65	Museum Maintenance	5	350,000	1,750,000
66	Dell Projector	1	2,500,000	2,500,000

67	Placing work materials and Frames	5	580,000	2,900,000
68	Exchange Programme Kids Works	5	1,380,000	6,900,000
69	Exhibition Lighting	5	600,000	3,000,000
	<b>Sub- total</b>			<b>65,650,000</b>
<b>SO3</b>	<b>LAND ACQUISITION</b>			
70	Land purchase 3 Acres		855,600,000	855,600,000
71	Land Surveying		4,000,000	4,000,000
72	Land Title		4,000,000	4,000,000
73	Architectural Designs		55,000,000	55,000,000
	<b>Sub- total</b>			<b>918,600,000</b>
<b>SO4</b>	<b>MUSEUM EXPERIENCE</b>			
74	Internet Connectivity. Media Website maintenance and social medias	5	3,000,000	15,000,000
75	Collaborations (Visits and connections	5	5,000,000	25,000,000
76	Family Engagements and Shows workshops	5	900,000	4,500,000
77	Museum Magazine, Guide	5	3,500,000	17,500,000
	<b>Sub- total</b>			<b>62,000,000</b>
	<b>HUMAN RESOURCE MANAGEMENT</b>			
78	Human Resource Staff	5	30,000,000	150,000,000
79	Tables	10	400,000	4,000,000
80	Chairs	100	37,000	3,700,000
81	Shelves	4	400,000	1,600,000
82	Konica Minolta Bizhub C654e Printer and Photocopier		4,450,000	4,450,000
83	Staff prints. (Guides, manuals, CPP, HRM	5	1,420,000	7,100,000
84	Dell Desktops	4	1,750,000	7,000,000
85	Communications	5	3,640,000	18,200,000
86	Office Stationeries	5	3,560,000	17,800,000
87	Auditing	5	3,000,000	15,000,000
88	Staff Welfare	5	6,200,000	31,000,000
89	NGO Renewals	5	4,700,000	23,500,000
90	Branding	5	3,944,000	19,720,000



91	Internet Services and Hosting	5	1,368,000	6,840,000
92	Thanksgiving	5	5,000,000	25,000,000
93	Tent	1	3,700,000	3,700,000
94	Sustainability/ Development Fund	5	3,100,000	15,500,000
95	Research	5	2,000,000	10,000,000
	<b>Total</b>			<b>364,110,000</b>
<b>SO6</b>	<b>OUTREACHES</b>			
96	Outreach Van		317,000,000	317,000,000
97	Fueling	5	6,000,000	30,000,000
98	Sound System	1	3,800,000	3,800,000
99	Van Maintenance	5	3,000,000	15,000,000
100	T. Shirts, Prints and Publications	5	4,000,000	20,000,000
	<b>Total</b>			<b>385,800,000</b>
	<b>GRAND TOTAL</b>			<b>2,015,009,400</b>

## **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 VCAM are the supreme bodies which is responsible for instituting policy matters and ensuring the financial health of the organization and advising VCAM.

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. Review and implement decisions of the General Assembly and service delivery to evaluate Vipawa Children's Art Museum's impact, performance and effectiveness. Review agenda and supporting materials prior to Board and Committee meetings.
2. Approve Vipawa Children's Art Museum's annual budget, strategic plan, annual reports, audit reports, and business decisions to ensure adequate financial resources. Be informed of and meet legal and fiduciary responsibilities. Boards of Directors are legally responsible for making sure finances are handled in a responsible manner.
3. Ensure legal and ethical integrity and maintain accountability.
4. Each Board of Director is required to support fundraising for the Museum, including but not limited to, an annual personal financial gift to the museum that is meaningful to the individual board member.
5. The Board must find consensus on the Executive Director's (ED) responsibilities and carefully search for the most qualified individual for the position. Monitor and appraise the Executive Director in accordance to his/her terms and conditions of employment.
6. Support and evaluate the Executive Director. The Board of Directors ensures the Executive Director has and maintains the moral and professional support needed to further organizational goals.
7. Collaborate with the Executive Director to identify and recruit new Board Members.
8. Ensure Vipawa Children's Art Museum's commitment to a diverse Board and staff that reflects the communities that Vipawa Children's Art Museum serves.
9. Partner with the Executive Director and other Board Members to review Vipawa Children's Art Museum's short- and long term- plans and monitor progress in meeting those goals, including determining and revising organization remuneration packages and terms of conditions of services.
10. Serve on at least one Board Committee and be willing to take on special assignments.
11. Represent Vipawa Children's Art Museum to stakeholders; acting as an ambassador for the organization.
12. Ensure compliance with governing document (Constitution) Child Protection Policy, Volunteer Policy, and maintain effective board performance.

### 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.

### **5.7 Roles and Responsibilities of the Executive Director/ Chief Executive Officer**

- (a). Be responsible for all staff and administrative activities, together with the development and interpretation of policies already laid down and subsequently determined by the General Assembly.
- (b). Maintain contact with the Chairperson of the General Assembly, advise and assist branch committees for implementation of their decisions which are within the scope of the branch.

- (c). Be the channel of communication between the organization's organs, the regions and the treasury with regard to grants allocated, recognizing the desirability of consultation at all stages and maintain liaison with other international bodies.
- (d). Maintain the policies of the organization with regard to the obligations and rights of members of the organization.
- (e). Maintain an adequate system of internal communication and reporting as appropriate between branches, committees, the General Assembly and the staff at all levels.
- (f). Use his/her best endeavors to manage the organization's resources.
- (g). Recruit and where necessary terminate the services of the staff who work under him/her. All such recruitments or terminations shall be made within the frame work of the terms and conditions of employment of the organization current at time of that appointment.
- (h). Be responsible for taking the minutes of the National Executive Committee, their circulation and safekeeping.
- (i). Be the principal spokesperson and liaison officer between the organizations, the government ministries and other national, regional and international organization and agencies.
- (j). Discipline employees of the organization who work under him/her in accordance with the constitution and Regulations of the organization.
- (k). Do such other duties/functions as many from time to time be stipulated by National Executive committee.

# SECTION SIX: APPENDICES

## 6.1 Vipawa Children’s Art Museum Organogram

