

THE STRATEGIC PLAN OF DELIGHT FOUNDATION AFRICA

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FOREWORD

Everybody would love to meet their expectations in each and everything they set up or even expand to greater heights never forecasted. However, this growth and development cannot be achieved on a silver plate. DFA therefore discovered that there is need to strategically organize and plan for the future.

This strategic five-year plan is therefore to appropriately aid the smooth running of the activities and programs to cause effective delivery of services, growth and development of the organization.

Special thanks to the Board of Directors, staff and children of Delight Foundation Africa for supporting and contributing towards this strategic plan.

Not forgetting our partners who have been very instrumental in ensuring that the organization prospers Ultral Pure Oils, Uptown Music Store, Undiscovered Brass Music, Uganda Police Force, TASO-Uganda, Uganda Red Cross, Meisterinstrumente Kroning. Kirsten USA, Marries-USA, Gween And Robert USA, Mike and Bridget Canada, Scoot USA, Ken USA, Andre-UK, Mark UK, Chris UK and Gomez Hurtal Spain.

ACKNOWLEDGMENT

The strategic plan has been developed by almost all the members within and outside the gates of the foundation.

We therefore recognize the contributions made by the children towards the plan;

The commendable efforts of our dedicated staff are high appreciated for the contributed tremendously towards the development of the plan.

We also wish to show our heartfelt gratitude to the members on the Board of Directors for heading this process.

Our special thanks goes to the founder members of Delight Foundation Africa who played a vital role in guiding and directing the development process of the strategic plan.

We highly recognize the contributions made by our individual and organization partners towards the growth and development of the foundation. They therefore deserve mention

Ultral Pure Oils, Uptown Music Store, Undiscovered Brass Music, Uganda Police Force, TASO-Uganda, Uganda Red Cross, Meisterinstrumente Kroning. Kirsten USA, Marries-USA, Gween And Robert USA, Mike and Bridget Canada, Scoot USA, Ken USA, Andre-UK, Mark UK, Chris UK and Gomez Hurtal Spain.

We finally recognize and extend our appreciation to the special team which practically drafted the document and finally came up with the final copy. Their commitment and all other invaluable efforts are outstandingly recognized.

To all the people and organizations/ companies that are not mentioned here in, we offer our appreciation on behalf of Delight Foundation Africa.

EXECUTIVE SUMMARY

Delight Foundation Africa is a non-Governmental Organization set to revive the hopes of the unprivileged, vulnerable youths and children in the surrounding communities and around the Country under its motto **Light to The Impoverished**.

It is a non-partisan Organization, free from all forms of discrimination be it along gender, religious or tribal line.

It was formally a community based Organization operation within the Community of Mbale town as Delight Youth Brass Band; it later transformed into a non-Governmental Organization widening its area of operation.

It was initiated by a few dedicated Youth in 2010 on the Foundation of Brass Band Music aimed at changing lives of destitute children especially the street children, Orphans and the homeless children and Youths.

The founders through their active participation in running the organization aim at seeing an enlightened, physically and mentally health, happy lives and a brighter future of the vulnerable children.

It is registered and recognized by the ministry of gender, labor and social development as an organization highly capable of developing society especially through its mission of **Reviving hopes of the unprivileged, at risk and disadvantaged children through music, education, sports, vocational skills, providing them with a home, protection and instilling hope to create reliable and self-sustaining citizens**

BACK GROUND AND HISTORY

Delight Foundation Africa is a non-government organization formed to revive the hopes of the unprivileged, disadvantaged and at risk youths and children. It was formed in 2010 as a community based organization as Delight Youth Brass Band. It later transformed to Delight Foundation Africa under the same category of organization. It was further registered as a non-government organization because of the desire to operate limitlessly around the country, expanded aims and objectives.

The organization was formed on the foundation of music that's to say Brass band music which the founders believed could have a big impact and inspiration to the orphans, street children and the destitute living a neglected and disillusioned life. Amidst a variety of challenges, Brass band music continued over the years throughout the course of the organization. It begun with a few dedicated staff and children whose number kept on increasing over the years with founders as the first members and trainers of the Brass band.

The organization through various child centered programs has reclaimed and is still reclaiming a number of vulnerable children in the surrounding communities and the country at large.

The history of Delight Foundation Africa is traced from way back in 2010, and this was the time of its inception. It begun with the collective ambitious hopeful efforts of a few youths who opted to come together and lay a stepping stone which would otherwise become a turning point for other people's lives whom the minds of these youths were directed to.

It is this zeal of the small group of these founders [youths] that later gave birth to Delight Foundation Africa.

By the time of its inception, it started with a donation of a few rusty old Brass band instruments from a closing organization by then and this was seen as an opportunity to start up Brass band music training.

These efforts were directed towards finding ways of alleviating the plight of the disadvantaged, the destitute and seemingly out fit in society among which comprised the increased number of orphans, the street children, the very poor youths and children, and the abandoned ones.

These groups of people were facing very difficult times yet something like a come together would rescue them.

Among the problems faced by these people included hunger and starvation, subjection to prostitution, theft and robbery and many more juvenile delinquencies. Others were just hopeless and, in most cases, looked at suicide as the last resort.

Therefore, for the start music through the Brass band thought to be part of the solutions of the challenges faced by the very poor, disadvantaged and the destitute. Sensitization was started and training begun, a few small performances would be made and this took up the time of the less privileged, which time would otherwise be used in committing juvenile delinquencies and having a sense of belonging would actually be among the ultimate results.

However their ambitions did not just stop at music but went ahead to look for at issues like school sponsorship, rehabilitation, and settlement of the street children, vocational training and at least accommodating homeless. These were the issues that the founders had looked at to be reclamation of the less privileged.

THE SRATEGIC DEVELOPMENT PROCESS

The strategic plan was developed consultatively through a set of processes. It involved inquires interactions, directions and facilitation from all the participants in the organization right from the children protocol to the founders. The participants included the children, staff, Board of directors, partners and the founder members.

The consultations were done on key points like the status and role of the organization, its ambitions, indicators and the costs involved.

The development process started with sample and collective interactions with the children on their desires, fears, future plans and expectations from the organization.

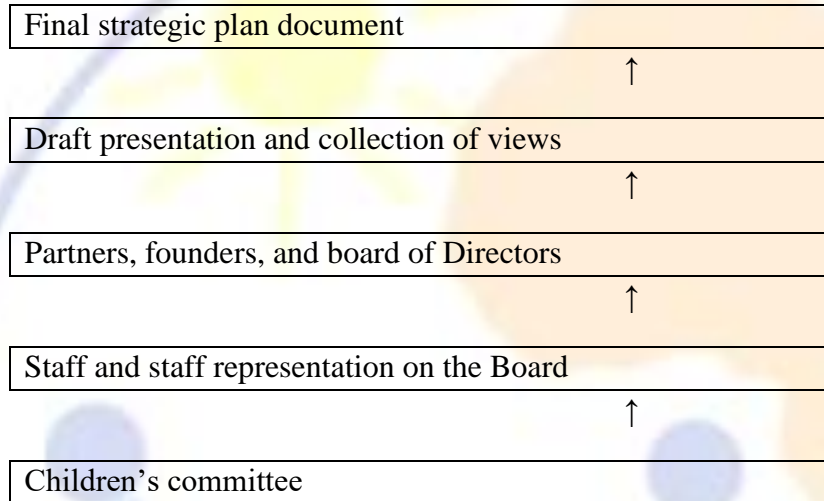
It was followed by a series of meetings with the staff, Board of directors, other beneficiaries and interaction with partners.

A conclusive general meeting looked at key issues like core values, vision and mission.

The strategic plan was intended to expound on the aims, objectives and goals of the organization and strategies on how they can be achieved, risks and challenges and how to overcome them for the next five years, resource mobilization among others.

In summary, there were interactions, and interviews with the founders and board of directors, interviewed the staff, local and international partners, and the children's committee.

Below is an illustration of the development process.



CORE COMPETENCE AND COMPARATIVE ADVANTAGE

Delight foundation Africa has its core competences in most of the things listed under its activities and programs, which directly benefit its children. The extra ordinary abilities are discovered in the music department especially brass band music, also in the safety of the children, health care and promotion of better performance in formal education.

Delight foundation Africa is credited for its better performances in brass band music. The host people and those that crowd to watch the incredible sounds testify to this.

As earlier stated, the organization is situated in a place where there is direct connection with the targeted group of children that is to say the orphans, street children and the poor. The organization therefore has direct access to these vulnerable children. The places surrounding the organization are mainly slums and next to the town where most of the street children reside.

The children at the home are actively participants in the organization's programs with a high level of team spirit. Almost in all the activities be it music or community outreach, the children are included and thereby involved in various life skills acquisition.

Most of the children at the foundation are trained to play more than one instrument to make them flexible and widen their knowledge. This is not a common practice.

In the leadership department, members heading the organization are well versed with the hard experiences of the children because they are from within and some have had similar life experiences, therefore understanding of the children is therefore incomparable.

The passion towards alleviating vulnerability in children is what drives the organization. This is not a common aim and therefore it is comparable.

ORGANISATION TENETS

MISSION STATEMENT

To revive hopes of the unprivileged, at risk and disadvantaged children through music education, sports, vocational skills providing them with a home, protection, and instilling hope to create reliable and self-sustaining citizens.

VISION

To transform lives of the children, educate, nurture them and explore their gifts and talents to be an inspiration to the world.

CORE VALUES

Education; DFA is committed to breaking the cycle of poverty in the country through educating the disadvantaged vulnerable youths and children.

Integrity and accountability; As DFA we strive to promote openness, trust transparency, accountability and respect in all our undertakings.

Care; DFA is committed to treating all humanity with consideration, attention, and concern.

Respect; In all what we do and even among our children, we shall exhibit high levels of respect when executing DFA activities, respect of properties and contracts with the external parties. We believe that this will improve our reputation and relationship with the people we work with and this will make the Centre stand out of the crowd.

Team work; DFA is committed to team effort at all layers of operations and recognizes that the children and staff are the source of its pride and strength that collectively determine the organization's character and effectiveness.

Pursuing Godliness; We recognize that we are tools for the will of God: that we shall invoke his blessing to be endowed with the gifts and opportunities to hallow his name , we shall respect his creation and live as good citizens , promoting just causes and safe guarding our God Given natural endowment.

We are committed to celebrate success and use every opportunity to make the Organization pleasant and enjoyable so as to give glory to God for what he has enabled us to achieve.

Result Oriented; We shall keep focused on getting results in specified time frames. We shall always express our goal in measurable targets, regularly evaluate our performance and quantify our achievement and failure.

Uphold Music; DFA is committed to upholding and integrating music in all interventions because we believe music creates a great impact in children's lives.

Continuous improvement; We are committed to continuous innovation and improvement; seeking for ingenious solutions to emerging challenges, to regularly evaluate aspiration, policies and practices. This will be inculcated among our children and the staff at the Centre.

Equal opportunity; DFA is committed to offering and promoting equal opportunities for all gender, tribes and religions

ENVIRONMENTAL ANALYSIS

External; social, economic and political context.

Uganda's population stood at 30million people and this population was largely youthful with almost half of the population below the age of 15 {49.3%}. this situation reflected a high dependence burden with one person between 15-64 years, the economically productive stage responsible for 1.4 and 1.9 persons in the dependent age group in 1991 and 2002 respectively according to the statistics that were available in 2002.

The population has grown to 34.6 million in 2014 and 45.4 million in 2020 due to high fertility and declining mortality. It is estimated to rise to 55 million by 2030. The country has the youngest population in the world with a medium age of 15.2 with 47.9 age groups between 0 – 14 years and 78% below the age of 30 by 2014.

Research has it that this age structure has also generated a dependence ratio in that for every 100 persons in the working age, there are over 103 dependents.

In 1991, the poverty levels in Uganda stood at 56 % meaning that one out of every two Ugandan was living below the poverty line. Although it had reduced by 2017, the absolute number of people living under abject poverty has remained high.

Poverty is one of the issues that are making young children to end up on the streets in such for an improved life, also living a big number of orphans helpless.

The street children problem has been an increasing concern over the past decade. Estimates on the number of street children are quite hard but research still has it that there are between 2000 -10,000 street children in the city alone unbelievably excluding all other towns and cities. The major causes are believed to be poverty, war, and HIV/AIDS.

The HIV/AIDS prevalence in the general population was 18% in the early 1990s but believed to have reduced to 6.2 by 2016/17 with 2.1% among the young people of between 15 -24 years. This number of people living with HIV/AIDS has continued to

increase from 1.4 million in 2013 to 1.5 million by 2015. This has increased on the number of deaths consequently increasing the number of orphans in Uganda to over 13%.

On the streets the children face a lot of problems which include poor feeding, lack of standard shelter especially for sleeping, physical, sexual and mental abuse, diseases and low self-esteem. Mistreatment from the security officers and general public surprisingly.

However Uganda seconded by Delight Foundation Africa believes that an increased labor force will lead to a reduced dependency ratio if healthy, educated, skilled and with increased employment opportunities like vocational training skills. This will save, invest and spur economic growth in our nation Uganda.

Internal scan of DFA.

Strengths

Delight Foundation Africa has made the orphans, street children and other vulnerable children to become the pivot of the organization. All its activities and programs are centered on the children in all ways. These activities benefit the children intellectually, physically, psychologically, morally among others although other stakeholders in the community have also become beneficiaries especially the poor families with an extended system due to various reasons.

Music being the interest of every child at the organization and the heart of the organization has left many children's lives changed, inspired and motivated. Both boys and girls are trained. More to this, those who become experts and more experienced are made trainers of their fellows and the new comers, they are given honorable positions like instructor hence enjoying the respect which must be recognized by each and every one at the organization.

Delight Foundation Africa has ensured active participation of the children at the foundation in the leadership of the organization. This is through the children's committee consisting of only children with posts like Head prefect, Head boy and Head girl and this is meant to instill leadership skills in them and improve their sense of responsibility.

The children's committee is also allowed to have meetings with the staff committee to make reports from the children or even draw requisitions. Their leadership is recognized by the entire organization and rewarded with certificates and gifts at least annually to motivate and appreciate them.

The Foundation is also governed by the Board of directors and the staff committee. These arms of governance are the final decision makers through a chain of meetings almost monthly. The founder members are not far from the organization therefore participate in meetings to direct, guide and advise the rest of the decision makers. This has promoted proper and smooth running of the organization.

The organization has been supported by other stakeholders in the community in meeting its objectives. These include institutions like the Uganda police Force which has been instrumental especially through the family and child protection unit. Community members have also joined in activities like community cleaning on individual basis.

Other agencies, organizations and individual donors/partners have joined hands with the organization, attracted and inspired by its activities and programs and these are both local and international. Agencies like the Aids Support Organization, NGO Forum among others have networked and supported the organization. Not forgetting are the various churches, Undiscovered Brass Music – UK, Ultra-pure oils – USA, Uptown Music Store – USA, Andre figueirond rugs – UK, Meisterinstrumentekroning – Germany, Mercy seat international ministries – USA and Street Light ministries – Canada. Others not listed here are all recognized.

Challenges

Delight Foundation Africa operates from premises that are not its own. The premises are just rented and this has become a serious burden and obstacle towards the growth of the organization. The monthly payments for rent have become the biggest expenditure of the organization yet generating nothing. This money could otherwise be used in the implementation of other programs and activities.

The foundation cannot accommodate more children because of the limited space rented. Our own land would give us a wider space to have programs like construction, agriculture, games and sports among others. This has slowed down the operations of the organization since it makes everything to be paid for.

The income generating activities are also not fully operational because of the limited funds. Vocational production would generate a reasonable income for example Art and crafts, agriculture, tailoring, recycling projects and so many others but they are not effective. The organization therefore faces a challenge of limited funds which would have been used to drive the income generating programs into serious motions.

The human resource department also needs more training on the respective responsibilities together with the finance department. At the moment however, the organization can hardly facilitate this move which if improved can lead to increased efficiency and better service delivery.

There is still a challenge in the marketing and publicity of the organization. Although having some partners, they are still limited which is not good news at all. There is still need for the organization to relate with many more agencies, organizations and individual donors and partners to effectively operate.

Also because music is the key activity at the foundation, there are inadequate Brass band instruments and this has killed the interest of many children, training has become difficult because some children end up not training due to missing an instrument. This is also a major problem at Delight Foundation Africa.

Opportunities

The organization has so many opportunities that would enable it grow and efficiently deliver its services if fully utilized.

The Brass band is considered equally a special source of entertainment and this is a big opportunity for the organization to participate in the entertainment industry. If music through the Brass band can be improved with more instruments, experienced trainers or even just experts in this field, sensitization can be re-made, mass training too hence growing and development of the organization.

The organization is situated in areas with mass vulnerable children and this opportunity enables it to get in direct contact with these children and other poor families which are the target of the all works of the organization.

The networking of the organization with other organizations and individual partners and the expected increase in relationship with more partners and donors is an opportunity for the organization.

The organization also sees opportunity in the increased commitment by its staff members in working for it, for example through hard works and sacrifice. If this is motivated, Delight Foundation Africa will undoubtedly grow and fulfill its objectives to its expectations.

Risks

This five-year strategic plan looks at arresting issues that are expected to cost the organization in the near future and among these issues include the following;

The organization wants to address the problem of land which is draining most of the foundation's resources, funds in particular. It seeks to avail the organization with resources to purchase land in order to expand the accommodation space, space for games and sports, agriculture among others.

The organization also largely depends on the donations made to it which puts it at risk. The donations are still few however. If the income generating activities are made fully operational as a result of this plan, this risk would be arrested. Another risk is the organization in the children management system both the ones already in the system and the new comers. This is due to inadequate stationary facilities which is likely to affect the foundation in the near future.

The organization also buys food for the children it accommodates and those from poor families within the community instead of producing its own food through subsistence farming and this resulting from inadequate funds and lack of land. This buying of food can negatively be affected by inflation and of all kinds.

STRATEGIC AREAS, OBJECTIVES AND INTERVENTIONS

STRATEGIC AREA ONE

Organization development and strengthening

Objective: Strengthening Organization organs, staffing and systems to ensure continuous learning an effective and efficient Organization

This is a key area for DFA as it takes steps into professionalism. Interventions under this component must be led to continuous learning and an effective and efficient Organization.

The strategic areas emphasized in this are;

1. Staff capacity development
2. Resource mobilization, utilization and accountability
3. Board and management Development
4. Infrastructure development
5. Partner Management
6. Policies and Procedures

(i) Staff facilitation Development

We are committed to provide quality care and services to the beneficiaries, partners and community at large.

This will require the Organization to: -

Provide work equipment such as computers, motorcycles, vehicles and others

Establish areas of capacity Development

Performance review, implementation of ideas and appraisal for staff

Remunerate staff

Undertake capacity assessment in key programmatic areas such sponsorship, child protection and performance

Undertake Job evaluation.

(ii) Resource mobilization, utilization and accountability

DFA believes that it will be fully independent of international donors for food. Between concert income and performances all basic needs could be met by DFA. This would make DFA resilient to recession and economic problems overseas. Ideally this would also include

salaries” A donor s comment during the strategic planning process. DFA seriously agrees with this comment and the years to come has set out to:

Plan local and international fundraising activities like concerts and international trips

Develop detailed fund mobilization and utilization strategy among other ventures. Brass band, culture troupe, concerts, recycling business, crafts business, liquid soap making, acrobats, dance performances both national and international relations to send products for sale

Undertake quality mechanism to inform performance. These among others shall include undertaking financial audits, program evaluation, and performance evaluation.

Board and Management Development

The Organization shall empower the Board to take up this mandate. DFA is committed to develop the Board capacity to formulate policy, guard the assets, insure stable management and fulfill the legal and moral responsibilities. This shall include interventions such as;

- ❖ Hold stakeholder’s meetings
- ❖ Board training and exposure
- ❖ Develop board manual
- ❖ Facilitate Board meetings

(iv) Infrastructure Development

The Organization (DFA) is currently looking at purchasing its own land where a home or Centre will be built. The priority infrastructure related interventions include;

- ❖ Construct accommodation for children/ dormitories
- ❖ Construct a music whole, and store
- ❖ Construct vocational classes
- ❖ Construct staff offices
- ❖ Construct Basketball and volley ball courts
- ❖ Establish volunteer’s offices and guest house to accommodate our volunteers.

- ❖ Construct a sick bay for the children
- ❖ Establish skills development Centre for both in and out of the Centre.
- ❖ Construct a kitchen

(v) **Partner Management**

The organization has partners, friends and other Stake holders because it values relationships and it is committed to attract and retain them. For those relations to run smoothly the Organizations is set to encourage a memorandum of understanding with partners and friends, increase visibility, and provide timely accurate information and updates to partners. Specifically DFA shall; -

- ❖ Develop sponsorship standards and guidelines
- ❖ Develop memorandum of understanding with all partners,
- ❖ Increase visibility through research, documentation and disseminations utilizing web and social media

(vi) **Policies and Procedures**

Policies and procedures shall be developed to ensure that decisions in the Organization are guided and systematically undertaken. Some of the policies and guidelines shall include:-

- ❖ Volunteer policy
- ❖ Finance, procurement and asset manuals and policies
- ❖ Child Protection policy
- ❖ Human Resource and administrative manuals and polices.

STRATEGIC AREA TWO

Music and skills Development

Objective: To explore and develop music skills and reach out to the community effectively both locally and internationally.

Music is the Foundation of DFA and we believe that music can bring a great impact in the lives of youths and children because it attracts, rescues and natures them. Music instills discipline and promotes teamwork giving the children and youth something to belong too.

Almost all take part in the performing music and dance programs, the Brass band, culture dance, Drama, singing, poetry, playing different music instruments and Acrobatics.

Our music programs touch everything we do. When our Brass band marches in the community going to nearby venues, crowds of children and youth, follow them. So many times, street children see our obvious joy, and ask to join the foundation our answer is most often YES.

These are some of the major interventions planned to explore and develop music and other skills:

- ❖ Procure music instruments
- ❖ Establish training Centre for Music
- ❖ Training Brass band, culture troupe and acrobats groups.
- ❖ Establish an effective strategy/system for management of music
- ❖ Support children to study professional music.
- ❖ Source and undertake outreaches within and outside Uganda.
- ❖ Build Capacity of vulnerable children in homes of vulnerable children.

STRATEGIC AREA THREE

Rights and Development of children and youths

Objective: To uphold, defend and support the rights of the vulnerable, at risk, neglected, disadvantaged and destitute children

Delight Foundation Africa has pledged to promote the rights and proper development of its major stakeholders, the children. A number of rights of children are upheld by the Foundation and these include the right to life, right to education and freedom of expression and participation in various activities. The rights are supposed to save the children from all forms of danger/attacks, promote social, psycho-social and physical development especially in the rights to good health and participation. The right to participation involves engaging the children in activities that develop cognitively intellectually and physically. Education enlightens them on the issues about the nature of man and the world.

In upholding and supporting such rights of the vulnerable children, their lives will be secured and the world will become a better place for them to live.

Delight Foundation Africa therefore is committed to the following:-

(i) Education

Under here, Delight Foundation Africa shall fund and support the school going children at primary and secondary level. It also aims at supporting those at high institutions of learning and others to acquire vocational skills.

The organization thus plans to support by paying both half and full fees/sponsorship/ provide scholastic materials and other necessities that lie under here.

(ii) Health and Psycho-social care.

The Organization plans to facilitate the/well-being of children and make sure they are psychologically stable

It intends to provide the basic requirements in day to day life, medical care together with counseling and guidance.

(iii) Support transition of older children

The organization dreams to create reliable and self-sustaining citizens. It therefore intends to facilitate those children in the transition stage so that they can stably live and be part of social development in the communities.

The strategy proposes plans like vocational training, guidance and counseling, reunification with families or relatives or even giving them independence

(iv) Food and Nutrition

On the account that the Organization meets daily food expenditures which is risky, it plans under this strategy to undertake agriculture with mixed farming to ensure provision of various foods with different food values, animal farming, fruits growing and poultry.

(v) Support on legal justice to the juveniles

The Organization shall support, defend and guide the children that shall collide with the law; it will continue partnering with law enforcing bodies such as the Police in seeking for justice in any legal matters that may arise.

It also looks at engaging the children that normally fall victims of law contravention, in actives that help make their time more useful and productive especially Music.

RISKS AND ASSUMPTIONS

Effective implementation of the strategies listed in the plan assumes that there shall be;-

- ❖ A sustained conducive environment both politically and socially for the smooth running of DFA.
- ❖ Transparency from all the leadership of DFA
- ❖ Economic stability for planned expenditures
- ❖ Full support and good will from all the participants in the foundation

IMPLEMENTAION AND MONITORING OF PROGRESS

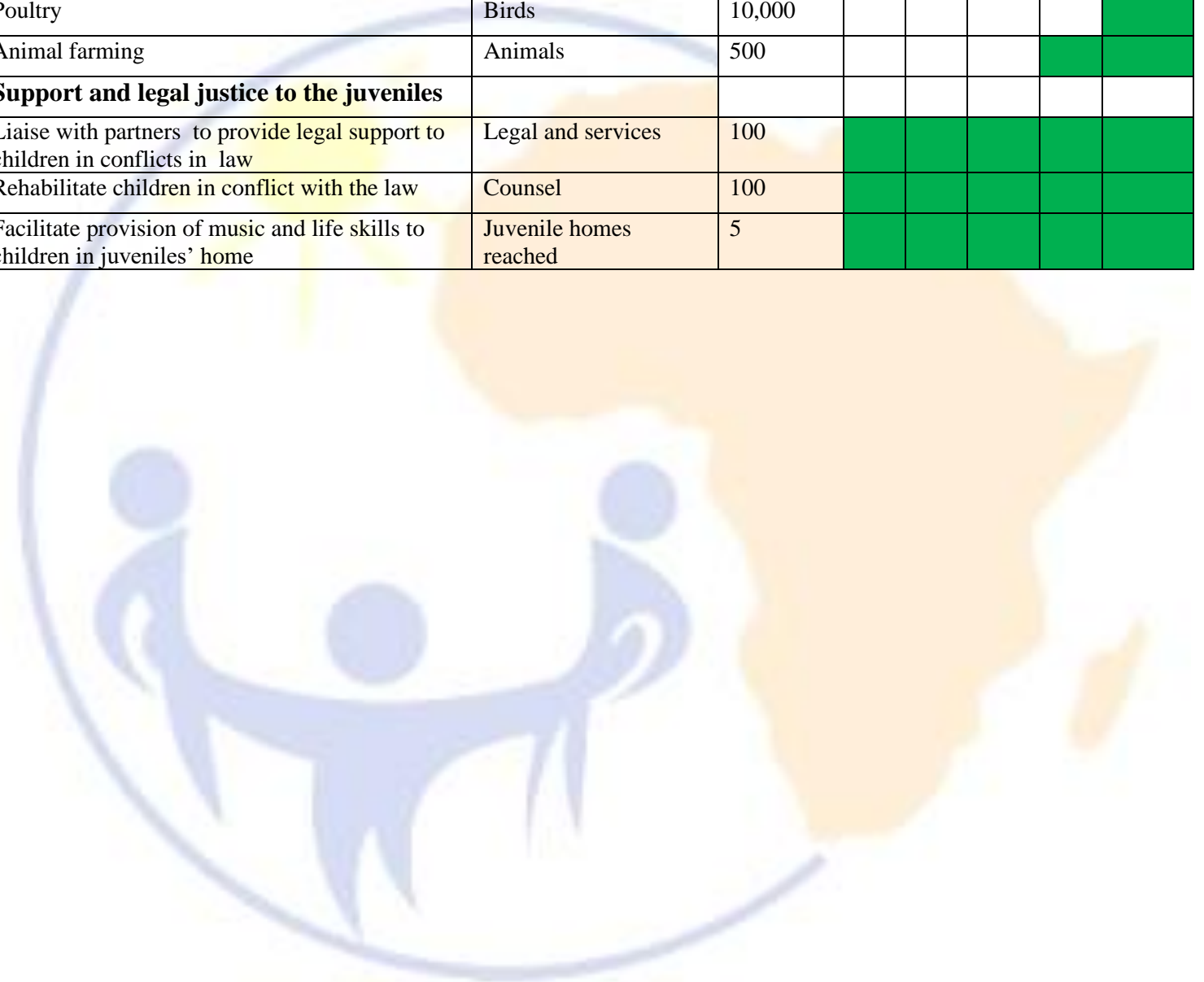
Indicator, target and implementation period.

Objective and interventions	Indicator progress	Years					
		Target	1	2	3	4	5
Objective: Strengthen organization organization organs, staffing and system to ensure continuous learning and effective and efficient organization							
Provide work equipment such as computers, motorcycles, vehicles and others.	Assorted equipment	5					
Establish Areas of capacity Development.	Training	30					
Performance review, implementation of recommendation and appraisal for staff	Review and recommendation	5					
Remunerate Staff	Salaries/allowances	60					
Undertake capacity assessment in key programmatic areas such as sponsorship, child protection and performances	Training	20					
Undertake	Job evaluation	2					
Resource mobilization, utilization, and accountability.							
International Trips	Travels	5					
Financial Audits	Audits	5					
Programme	Evaluation	5					
Local Fundraising	Organized performances and drives	10					
Development detailed funds mobilization and utilization strategy	Strategic plan	1					
Board and Management Development							
Hold General assembly meetings	Meetings	10					
Organize and facilitate Board meetings	Meetings	10					
Board and Staff training and Exposure	Training and Exposure	5					
Develop Board manual	Board manual	1					
Infrastructure Development							
Construct accommodation	Accommodation	1					
Construct a music whole and store	Music whole and store						
Construct vocational classes	Rooms						

Purchase Land for the Organization	Land	1						
Construct staff offices	Staff offices	1						
Construct Basketball and volleyball courts	Basketball and volleyball courts	1						
Construct Kitchen	Kitchen	1						
Establish volunteer's office and a guest house to accommodate our volunteers	Guest house and Offices	1						
Construct sickbay for the children and staff	Sick bay	1						
Establish skills development centre for in and out of the center .	skills development centre	1						
Partner Management								
Increase visibility through research, documentation and disseminations, utilizing web and social media	Reports, Publications	20						
Develop memorandum of understanding with all partners	Memorandum of understanding	100%						
Develop sponsorship standards and guidelines.	standards	1						
Policies and Procedures								
Develop polices and guidelines	Manuals, polices and guidelines	10						
Objectives and Interventions	Indicator of Progress	Target	Years					
			1	2	3	4	5	
Objective: To explore and develop music skills and reach out to the community effectively both local and Internationally								
Procure instruments	instruments							
Establish Training centre for music	Training Centre	1						
Train brass band, culture troupe and acrobats	Training	20						
Establish an effective strategy/system for management of music	Effective system	1						

Support children to study professional music	Professional music/support study	20					
Source and undertake outreaches within and outside Uganda	Outreaches	12					
Build capacity of vulnerable children in homes of vulnerable	Homes reached	8					
Objectives and Interventions							
Objectives and Interventions	Indicator of Progress	Target	Years				
			1	2	3	4	5
Objective: To uphold, defend, and support the rights of vulnerable, at risk, neglected, disadvantaged and Destitute children.							
Education							
Support vulnerable children to attain formal education	Fees	600					
Support vulnerable children especially transition children to attain vocational education	Fess	100					
Establish learning center	Centers	1					
Health and Psycho-social care							
Medical care	Children	600					
Reclaim and Reunite	Children	70					
Counselling and guidance	Children	600					
Rehabilitation	Children	500					
Support transition of older children							
Development a transition strategy clearly outlining the for each children	Strategy	1					
Undertake partial integration and later full integration for children who have relatives and guardians	Termly integrations	70					
Facilitate parenting skills for guardians	Trainings	5					
Food Nutrition							
Fruits farming	Trees	1000					

Horticulture	Cultivations	20					
Poultry	Birds	10,000					
Animal farming	Animals	500					
Support and legal justice to the juveniles							
Liaise with partners to provide legal support to children in conflicts in law	Legal and services	100					
Rehabilitate children in conflict with the law	Counsel	100					
Facilitate provision of music and life skills to children in juveniles' home	Juvenile homes reached	5					





**PROPOSED BUDGET FOR THE DELIFGT
FOUNDATION AFRICA**

Objective and interventions	Indicator progress	Years					
		Target	1	2	3	4	5
Provide work equipment such as computers, motorcycles, vehicles and others.	Assorted equipment	5	300000	400000	500000	600000	700000
Establish Areas of capacity Development.	Training	30	1500000	2000000	2500000	3000000	3500000
Performance review, implementation of recommendation and appraisal for staff	Review and recommendation	5	300000	400000	500000	600000	700000
Remunerate Staff	Salaries/allowances	60	22125000	26350000	300150003	32450000	371750000
Undertake capacity assessment in key programmatic areas such as sponsorship, child protection and performances	Training	20	1500000	2000000	2500000	3500000	4000000
Undertake	Job evaluation	2	1000000			1500000	
International Trips	Travels	5	4500000	4500000	5000000	5500000	6000000
Financial Audits	Audits	5	1500000	2000000	2500000	2500000	3000000
Program	Evaluation	5	3000000	3500000	4000000	4500000	5000000
Local Fundraising	Organized performances and drives	10	500000	700000	900000	1000000	1500000
Development detailed funds mobilization and utilization strategy	Strategic plan	1	1200000				
Hold General assembly meetings	Meetings	10	500000	600000	700000	900000	1500000
Organize and facilitate Board meetings	Meetings	10	500000	70000	900000	1500000	2000000
Board and Staff training and Exposure	Training and Exposure	5	1000000	1500000	2500000	3000000	4000000
Develop Board manual	Board manual	1	1,000,000				
Construct accommodation	Accommodation	1		45,000,000	55,000,000		
Construct a music whole and store	Music whole and store			10,000,000	15,000,000		
Construct vocational classes	Vocation Rooms			2,000,00	15		
Purchase Land for the Organization	Land	1		70,000,000			
Construct staff offices	Staff offices	1		30,000,000	20,000,000		
Construct Basketball and volleyball courts	Basketball and volleyball courts	1				20,000,000	
Construct Kitchen	Kitchen	1		15,000,000			
Establish volunteer's office and a guest house to accommodate our volunteers	Guest house and Offices	1				70,000,000	

Construct sickbay for the children and staff	Sick bay	1				50,000,000	
Establish skills development Centre for in and out of the Centre .	skills development Centre	1				30,000,000	50,000,000
Increase visibility through research, documentation and disseminations, utilizing web and social media	Reports, Publications	20	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000
Develop memorandum of understanding with all partners	Memorandum of understanding	100%					
Develop sponsorship standards and guidelines.	standards	1	500,000				
Develop polices and guidelines	Manuals, polices and guidelines	10	7,000,000				
Procure instruments	instruments		3,000,000	5,000,000	2,500,000	2,000,000	2,000,000
Establish Training Centre for music	Training Centre	1					
Train brass band, culture troupe and acrobats	Training	20	2,000,000	25,000,000	5,000,000	6,000,000	5,000,000
Establish an effective strategy/system for management of music	Effective system	1	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000
Support children to study professional music	Professional music/support study	20	8,000,000	9,000,000	12,000,000	14,000,000	15,000,000
Source and undertake outreaches within and outside Uganda	Outreaches	12	30,000,000	35,000,000	40,000,000	42,000,000	44,000,000
Build capacity of vulnerable children in homes of vulnerable	Homes reached	8	6,000,000	8,000,000	9,000,000	100,000,000	12,000,000
Support vulnerable children to attain formal education	Fees	600	40,000,000	50,000,000	70,000,000	80,000,000	100,000,000
Support vulnerable children especially transition children to attain vocational education	Fess	100	7,000,000	9,000,000	10,000,000	12,000,000	15,000,000
Establish learning Centre	Centres	1				70,000,000	80,000,000
Health and Psycho-social care							
Medical care	Children	600	20,000,000	30,000,000	32,000,00	35,000,000	40,000,000
Reclaim and Reunite	Children	70	1,000,000	1,200,000	1,500,000	2,000,000	25,000,000
Counselling and guidance	Children	600	2,600,000	2,700,000	2,800,000	30,000,000	32,000,000
Rehabilitation	Children	500	3,000,000	4,000,000	5,000,000	6,000,000	7,000,000

Development a transition strategy clearly outlining the for each children	Strategy	1		500,000			
Undertake partial integration and later full integration for children who have relatives and guardians	Termly integrations	70	1,500,000	2,000,000	2,500,000	3,000,000	3,500,000
Facilitate parenting skills for guardians	Trainings	5	1,500,000	2,000,000	2,500,000	3,000,000	3,500,000
Fruits farming	Trees	1000				5,000,000	
Horticulture	Cultivations	20				7,000,000	
Poultry	Birds	10,000					
Animal farming	Animals	500					30,000,000
Liaise with partners to provide legal support to children in conflicts in law	Legal and services	100	4,000,000	4,500,000	5,000,000	5,500,000	6,000,000
Rehabilitate children in conflict with the law	Counsel	100	4,000,000	4,500,000	5,000,000	6,500,000	6,000,000
Facilitate provision of music and life skills to children in juveniles' home	Juvenile homes reached	5	3,000,000	4,000,000	5,000,000	6,000,000	6,500,000
Feeding	Feeding		40,000,000				
Office running	Office running		600,000	800,000	1,000,000	1,500,000	2,000,000
Transport Fuel Vehicles and vehicle maintenances			600,000	7,000,000	8,000,000	10,000,000	15,000,000

PROPOSAED BUDGET

NB The above budget is made in Uganda shillings. 1USD =3500shillings

ORGANOGRAM

