

**District Annual KPI Report Template**

Presbyterian Church of Ghana  
2020-2029 Strategic Plan

**Annual Report**

<b>Presbytery:</b>	
<b>District</b>	
<b>Current Year</b>	

Code	Goals	Key Performance Indicators (KPI)	Unit	Actual PI	Target PI	Actual PI
				CY-1	CY	CY
DOG-01	Grow the membership of the Church by at least 10% per annum	Number of Members	No.			
		Year on Year Growth Rate	%			
DOG-02	Submit District TYRP and AQT to Presbytery Chairperson	By 31st October annually	Date			
DOG-03	Submit District Quarterly Report to Presbytery Chairperson	Within 21 days of the end of the quarter	Date			
DOG-04	Submit District Annual Report to Presbytery Chairperson	By 31st January annually	Date			
DOG-05	Appraise and set performance targets for Agents-in-Charge and Staff of the District	By 31st December annually	Date			
	<b><i>Department of Mission and Evangelism</i></b>					
DME-01	Win souls for Christ	Number of souls won	No.			
		Percentage of previous year's membership	%			
DME-02	Undertake mission activities	Number of mission activities undertaken	No.			
DME-03	Plant new Preaching Point by District	Number of Preaching Points Planted since 2020	No.			
DME-04	Innaugurate Congregations by District	Number of Congregations Innaugurated since 2020	No.			

Code	Goals	Key Performance Indicators (KPI)	Unit	Actual PI	Target PI	Actual PI
				CY-1	CY	CY
	<b>Department of Administration and Human Resource Management</b>					
<b>DAHRM-01</b>	Agents are regularly trained	Person days of training	Person.Day			
<b>DAHRM-02</b>	Staff of District are regularly trained	Person days of training	Person.Day			
<b>DAHRM-03</b>	Update on membership is submitted to Presbytery as part of District Quartely Report to Presbytery	Number of Times Update Submitted	No.			
<b>DAHRM-04</b>	Congregations and District maintain ICT connectivity to the other Courts	Always/ Frequently/ Sometimes/ Rarely/ Never	Rated			
<b>DAHRM-05</b>	Lands belonging to the Congregation and District are registered	Number of lands with Land Title Certificate	No.			
		Percentage of lands with Land Title Certificate	%			
<b>DAHRM-06</b>	Landed properties belonging to the Congregations and District and their contents are insured	Number of landed properties insured	No.			
		Percentage of landed properties insured	%			
		Number of landed properties insured with TIB as brokers	No.			
<b>DAHRM-07</b>	Land acquired for Preching Points	Number acquired since 2020	No.			
<b>DAHRM-08</b>	Chapels constructed for Preaching Points	Number constructed since 2020	No.			

Code	Goals	Key Performance Indicators (KPI)	Unit	Actual PI	Target PI	Actual PI
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<b><i>Department of Ecumenical and Social Relations</i></b>						
<b>DESR-01</b>	Public interest activities are organized	No of activities	No.			
		Total number of persons who participated	No.			
<b>DESR-02</b>	Participation in Local Council of Churches (LCC) programs is promoted	No of activities	No.			
		Total number of persons who participated	No.			
<b>DESR-03</b>	Healthy relationship and ministry to people of other faith is promoted	No of activities	No.			
		Total number of persons who participated	No.			
<b>DESR-04</b>	Healthy relationship and ministry to the palace is promoted	No of activities	No.			
		Total number of persons who participated	No.			
<b><i>Department of Development and Social Services</i></b>						
<b>DDSS-01</b>	Healthy living, sanitation and care for the environment is promoted	No of activities	No.			
		Total number of persons who participated	No.			
<b>DDSS-02</b>	Livelihood development and integration of persons with disability	Number of persons supported	No.			
<b>DDSS-03</b>	Entrepreneurial development among members is promoted	No of activities	No.			
		Total number of persons who participated	No.			
<b>DDSS-04</b>	General welfare needs (visitation, funerals, marriage, naming, etc) of members are	Number of persons supported	No.			
		Amount spent	GHS			
<b>DDSS-05</b>	Indigents and the extremely distressed members are supported	Number of persons supported	No.			
		Amount spent	GHS			
<b>DDSS-06</b>	Livelihood development of needy members is supported	Number of persons supported	No.			
		Amount spent	GHS			

Code	Goals	Key Performance Indicators (KPI)	Unit	Actual PI	Target PI	Actual PI
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	<b>Department of Finance</b>					
<b>DFin-01</b>	Annual District audited account is submitted to Presbytery Chairperson	By 31st March	Date			
<b>DFin-02</b>	Ring fence funds for: Missions, Livelihood Support, Welfare, Schools and Scholarship by Courts	Total Expenditure on Missions, Livelihood Support, Welfare, Schools and Scholarship	GHS			
		15% of net income	%			
	<b>Committee on Education</b>					
<b>DEdu-01</b>	Growth in number of students selected for SHS in public basic schools that are supported by the Church	Number of students selected for SHS	No.			
		Year on Year Growth Rate	%			
<b>DEdu-02</b>	School worship in basic schools is actively promoted	Number of worship services	No.			
<b>DEdu-03</b>	Organize programs to improve the speaking and reading of Ghanaian languages	Number of persons participating	No.			
<b>DEdu-04</b>	Support NUPSG programs in nearby Senior High Schools	No of activities	No.			
		Total number of persons who participated	No.			
<b>DEdu-05</b>	Visit members in SHS and tertiary institutions	Number visited	No.			
		Year on Year Growth Rate	%			
<b>DEdu-06</b>	Young members are mentored	Number mentored	No.			
		Year on Year Growth Rate	%			
<b>DEdu-07</b>	Provide scholarship support to the poor and needy	Number supported	No.			
		Year on Year Growth Rate	%			

Code	Goals	Key Performance Indicators (KPI)	Unit	Actual PI	Target PI	Actual PI
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	<b><i>Department of Church Life and Nurture</i></b>					
<b>DCLN-01</b>	Increased attendance to Church Services (Children, JY and Adult)	Average Attendance	No.			
		Year on Year Growth Rate	%			
<b>DCLN-02</b>	Increased attendance to Generational Group meetings (YPG, YAF, WF & MF)	Average Attendance	No.			
		Year on Year Growth Rate	%			
<b>DCLN-03</b>	Presbyters, Committee Members and Group Executives are regularly trained	Person days of training	Person.Day			
<b>DCLN-04</b>	Increased participation in soul winning	Number of Members Participating	No.			
		Year on Year Growth Rate	%			
<b>DCLN-05</b>	Organize guidance and counseling programs for identifiable interest groups and needs	Number of activities organized	No.			
		Total number of persons who participated	No.			
<b>DCLN-06</b>	Increased counseling services for persons with needs (career, grief, family life, etc)	Number of persons counseled	No.			
		Year on Year Growth Rate	%			