

# Presbyterian Church of Ghana



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*10-Year Strategic Plan (2020-2029)*  
*Implementation Plan*

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September 2019

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## **1 General**

The implementation of this strategic Plan will be based on four pillars:

- i. Facilitation, Dissemination and Training;
- ii. Accountability;
- iii. Planning for Implementation; and
- iv. Performance Monitoring and Evaluation.

## **2 Facilitation, Dissemination and Training**

### **2.1 Adoption of Strategic Plan**

It is expected that this 2020-2029 Strategic Plan will be adopted by the General Assembly in August 2019 and launched for implementation immediately thereafter.

### **2.2 Lead Facilitator**

The GAC must appoint a lead facilitator to set up the structure and facilitate its deployment for the implementation of the Strategic Plan. The Lead Facilitator should be appointed as a consultant for an initial period of six months with the possibility of an extension of up to an additional six months period.

He/she must have considerable experience in setting up and/or operating nationwide enterprise management system with knowledge in programming, ICT and training.

The Lead Facilitator will have the following responsibilities:

- i. Design templates for planning and reporting based on the strategic plan of the Church;
- ii. Design templates for implementing the PMS of the Church;
- iii. Design systems for evaluating plans and reports;
- iv. Design a communication system for the submission of planning documents and reports from one Court to the other using ICT;
- v. Design a system for collating data from lower Courts by the higher Courts for the purposes of monitoring and evaluation using ICT;
- vi. Assist the Church to adopt and implement the structures required for the operationalizing the systems;
- vii. Develop dissemination and training materials to help the Courts operationalize the systems;
- viii. Assist the Church to plan a schedule for the dissemination and training of leaders in the Courts to operationalize the system;
- ix. Assist the Church to disseminate and train people in the Courts to operationalize the system; and
- x. Provide technical backstopping for operationalizing the system.

### 2.3 Strategic Plan Facilitation Team (SPFT)

A Strategic Plan Facilitation Team (SPFT) must be set up by each Court as an ad-hoc committee for the first three years to facilitate the setting up of systems, dissemination and training for the strategic plan. The SPFT must report directly to the AO at each Court.

A five-member team of persons with knowledge and influence is recommended and may include the Accountable Officer, the Lay Representative/Senior Presbyter, Clerk and Implementation Coordinator (IC) for the Court. The Lead Facilitator will provide technical assistance to the SPFT at the GA level.

### 2.4 Dissemination/Awareness Creation

Hardcopies of the plan will be published and distributed among Church leaders in all the Courts and Members of the Congregation. It will also be available on the website and through other media resources of the Church.

Dissemination materials will also be provided in hard and soft copies with the objective of letting leaders and members know about the strategic plan, its content and what is required of them. It will also be designed to answer most frequently asked question.

Workshops will also be organized at each Court in a manner that will reach all leaders in the Church up to the Congregational level and to Church members.

The SPFT will be responsible for dissemination within their respective Courts and monitor what happens in the next lower Court.

### 2.5 Training of Key Officers

The training programs will be designed to ensure that every member of the Church who has anything to do with the implementation of the strategic plan acquires the knowledge, tools and competence to deliver.

The Key people who need to have full knowledge of this strategic plan and be trained on measures for its implementation are:

- i. **General Assembly:** The Principal Officers, GAC Members, the Implementation Coordinator (IC), Directors, Committee Members, Group Executives and selected Key Staff;
- ii. **Presbytery:** The Principal Officers, PSC Members, the Implementation Coordinator (IC), Directors, Committee Members, Group Executives and selected Key Staff;
- iii. **District:** District Minister, Lay Representative, Clerk, Treasurer, the Implementation Coordinator (IC), Administrator, all Committee Members and Group Executives; and
- iv. **Congregation:** Agent in Charge, Agents, Session members, the Implementation Coordinator (IC), Administrator, all Committee Members and Group Executives.

The SPFT at the GA will be responsible for training at the GA level and for training of trainers for the Presbyteries. It will be expected that all SPFT members of Presbyteries and Districts will avail themselves for training as trainers. They will then facilitate training in the Presbytery, Districts and Congregations.

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## 2.6 Schedule for Pre-Implementation Activities

A schedule of pre-implementation activities is detailed in Table 1. It is assumed that all Directors of Presbyteries have been appointed and all Committees in all Courts are operational. If this is not the case, then steps must be taken to rectify the situation.

**Table 1: Schedule of Pre-Implementation Activities**

Item	Action	By	Deadline
1.	Publish the Strategic Plan and make it freely available	Clerk of GA	Nov-2019
2.	Appoint Lead Facilitator	Clerk of GA	Feb-2020
3.	Appoint Implementation Coordinators (ICs)	GA & Presbyteries	Jan-2020
4.	Inaugurate Strategic Plan Facilitating Teams (SPFT)	GA & Presbyteries	Jan-2020
5.	Design Dissemination Material	Clerk of GA	Nov-2019
6.	Undertake Dissemination Workshops for GAO	GAO SPFT	Nov-2019
7.	Undertake Dissemination Workshops for Presbyteries	GAO SPFT	Dec-2019
8.	Design Operational Systems	Clerk of GA	Apr-2020
9.	Setup Operational Infrastructure	Clerk of GA	Apr-2020
10.	Undertake Training of Trainers for Presbytery SPFT	Clerk of GA	May-2020
11.	Undertake Training of District and Congregational SPFT	Clerk of Presbytery	Jun-2020
12.	Congregations Submit TYRP 1 and 2021 AQT	Agent-in-Charge	Sep-2020
13.	Districts Submit TYRP 1 and 2021 AQT	District Minister	Oct-2020
14.	Presbyteries Submit TYRP 1 and 2021 AQT	Presbytery Chairperson	Nov-2020
15.	GA TYRP 1 and 2021 AQT is submitted to GAC	Clerk of GA	Dec-2020

### 3 Accountability

#### 3.1 Accountable Officer (AO)

For any program to be effective, an individual must be made accountable for achieving the goals and objectives of the plan. This person we call the Accountable Officer (AO). The AO must be given the authority and resources to implement the program.

#### 3.2 Monitoring and Evaluation Officer (MEO)

Another person, with authority above the AO, must monitor and evaluate the performance of the AO against agreed goals and targets of the plan. This person we call the Monitoring and Evaluation Officer (MEO). The MEO must have authority to reward the AO for good performance and apply sanctions for lack of performance.

#### 3.3 Responsibility Matrix for the Courts

The responsibility for planning, implementation, monitoring and evaluation for this strategic plan is provided in Table 2 for the Courts of the Church. The principle is that the highest ranked Principal Officer in a Court is Accountable to the highest ranked Principal Officer in the immediate higher Court. The only exception is at the General Assembly level, where the Clerk is the MEO for the Presbytery and the AO for the GA. In this case the GAC, chaired by the Moderator, will act as the MEO.

**Table 2: AOs and MEOs for the Courts**

Court	Accountable Officer (AO)	Monitoring & Evaluation Officer (MEO)
<b>Congregation</b>	Agent in Charge	District Minister
<b>District</b>	District Minister	Presbytery Chairperson
<b>Presbytery</b>	Presbytery Chairperson	Clerk of the General Assembly
<b>General Assembly</b>	Clerk of General Assembly	GAC, Chaired by the Moderator

#### 3.4 Performance Management System

For the accountability system to work, the Church will have to implement a Performance Management System for the Principal Officers of the Courts, Directors, Agents and staff of the Courts.

The system will require the MEO to agree on annual targets with the AOs of the Court which will form the basis for the end of year performance assessment of the AO. The AOs will also conduct a similar process with the Directors, Agents, Heads of Units and staff that they work with. This process will continue till every staff of the Church is appraised.

The PMS will be fully developed as part of the implementation activities of this strategic within the framework already provided in the strategic plan.

### **3.5 Implementation Coordinators (IC)**

From our previous experience, we have always fallen short when it comes to planning, implementation, monitoring and evaluation of strategic plans. To overcome this challenge, it is required that each Courts appoints an Implementation Coordinator (IC) to provide technical assistance to the AO.

Implementation Coordinator (IC), appointed as a full time or part time officer of the Court must have the required technical competence to perform the intended role. The responsibility of the IC will include:

- i. Collate the three-year rolling plans from each Committee or Department, evaluate and make recommendations for the attention of AO in a report;
- ii. Collate annual quarterly plans from each Committee or Department, evaluate and make recommendations for the AO in a report;
- iii. Provide implementation support to the Committees and Departments, where required, to implement approved programs;
- iv. Collate quarterly reports from each Committee or Department, evaluate and make recommendations for the AO in a report;
- v. Collate annual reports, including a PI report, from each Committee or Department, evaluate and make recommendations to the AO in a report; and
- vi. Assist the MEO to monitor and evaluate submissions from the AO for the lower Courts.

## **4 Planning for Implementation**

### **4.1 Three-Year Rolling Plan (TYRP)**

A Three-Year Rolling Plan (TYRP) will be prepared by each Court to operationalize the strategic plan for the purpose of implementation. The TYRP is an annualized plan that provides target KPIs for the MGs, KRAs and Strategies for the Court. It will also provide an annualized indicative cost estimate for implementing each strategy.

TYRPs will be prepared every year during the duration of the Strategic Plan. It is expected that most of 2020 will be used to set up and disseminate the structures for planning, monitoring and implementation of the strategic plan. The first TYRP will then be for the period 2021-2023. This will be updated annually thereafter with a one-year rollover.

### **4.2 The Annual Quarterly Target (AQT)**

Based on TYRP, each Court will prepare an Annual Quarterly Targets (AQT). The AQT is a quarterly breakdown of the first year slice of TYRP, providing quarterly targets for the KPIs. The AQT will also provide the cashflow requirement for each quarter.

### 4.3 TYRP and AQT Approval and Submission Deadlines

The TYRPs and AQTs are approved by the respective Courts and submitted to the MEO in accordance with the schedule shown in Table 3.

**Table 3: Approval Authority and Submission Deadlines for TYRPs and AQTs**

Court	Approved By	Submission Deadline to MEO
<b>Congregation</b>	Congregational Session	End-Sep
<b>District</b>	District Session Council	End-Oct
<b>Presbytery</b>	Presbytery Session Council	Mid-Nov
<b>General Assembly</b>	General Assembly Council	Mid-Dec

## 5 Performance Monitoring and Evaluation

### 5.1 Quarterly Report (QR)

Quarterly Reports (QRs) will be compiled by the Clerk, assisted by the IC for the Court, from the Committees in the Congregations and District, and from the Directors in the Presbyteries and at the General Assembly. This must be evaluated in a manner that allows corrective actions to be recommended to the approving Court.

QRs will be submitted with recommendations, within two weeks of the end of the quarter, as follows:

- i. For the Congregation, to the Session;
- ii. For the District and Presbytery, to the respective Session Council; and
- iii. For the General Assembly, to the GAC.

A copy of the report will be forwarded for the attention of the MEO within four weeks of the end of the quarter.

### 5.2 Annual Report (AR)

Annual Reports (ARs) are prepared and submitted to the Court by the Clerk of the Court. The report is thereafter updated and presented to the higher Court by the AO. It is expected that the IC will assist the Clerk with information compiled from the implementation of the strategic plan using templates provided for the purpose. This will include a KPI report for MGs and KRAs. The deadline for each Court is provided in Table 4.



**Table 4: Deadlines for Submitting Annual Reports**

Court	From	To	Deadline
<b>Congregations</b>	Agent-in-Charge	District Minister	31 <sup>st</sup> October
<b>District</b>	District Minister	Clerk of Presbytery	31 <sup>st</sup> January
<b>Presbytery</b>	Chairperson of Presbytery	Clerk of GA	28 <sup>th</sup> February
<b>General Assembly</b>	Clerk of GA	GAC	30 <sup>th</sup> April

### 5.3 Templates for Planning and Reporting

Templates will be provided for the preparation of the TYRP, AQT, QR and AR for all the Courts. The ICs and Clerks will be trained to be able to use these templates effectively. The templates will be created once a framework of KPIs have been adopted by the SPFT of the GA.

### 5.4 Evaluation of TYRP and AQT

When evaluating the TYRP and AQT, the following criteria must be used:

- i. **Performance Indicators (PI):** Will the strategies adopted plan help achieve the KPIs for Goals for the Court, Department, Committee and/or Group?
- ii. **Financial Requirements:** Are the financial requirements realistic and can these be reasonably accommodated in the budget?
- iii. **Institutional Arrangements:** Can the activities be effectively undertaken within the institutional arrangements currently in place or proposed. Are proposed institutional measures realistic and achievable within the governance structures of the Church?
- iv. **Human Resource:** Do we have the right personnel available to implement the activities? Will they be adequately motivated to undertake the activities required? Do we need to engage additional hands for this? Do we need to outsource any of the activities?

### 5.5 Evaluation of QR and AR

When evaluating the QR and AR the following criteria must be used:

- i. The performance for the Quarterly Report (QR) must be compared to quarterly targets and confirm the extent of accomplishment. If off track, are there any corrective measures that can put things back on track?
- ii. The Annual Report (AR) must be evaluated for each goal. The achieved PI must be compared to the target PI and confirm the extent of achievement. If off track, are there any corrective measures that can put things on track? And if on track, what can others learn from the experience? How effective were the strategies adopted and will improvements or changes be required?