

**District Three Year Rolling Plan Template**

Presbyterian Church of Ghana  
2020-2029 Strategic Plan  
**Three Year Rolling Plan**

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

Code	Goals	Key Performance Indicators (KPI)	Unit	Actual PI	Target PI		
				CY-1	CY	CY+1	CY+2
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			
				CY-1	CY	CY+1	CY+2	CY-1	CY	CY+1	CY+2
<b>Department of Administration and Human Resource Management</b>											
DAHRM-01	Agents are regularly trained	Person days of training	Person.Day								
DAHRM-02	Staff of District are regularly trained	Person days of training	Person.Day								
DAHRM-03	Update on membership is submitted to Presbytery as part of District Quartely Report to Presbytery	Number of Times Update Submitted	No.								
DAHRM-04	Congregations and District maintain ICT connectivity to the other Courts	Always/ Frequently/ Sometimes/ Rarely/ Never	Rated								
DAHRM-05	Lands belonging to the Congregation and District are registered	Number of lands with Land Title Certificate	No.								
		Percentage of lands with Land Title Certificate	%								
DAHRM-06	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.								
DAHRM-07	Land acquired for Preching Points	Number acquired since 2020	No.								
DAHRM-08	Chapels constructed for Preaching Points	Number constructed since 2020	No.								
<b>Department of Ecumenical and Social Relations</b>											
DESR-01	Public interest activities are organized	No of activities	No.								
		Total number of persons who participated	No.								
DESR-02	Participation in Local Council of Churches (LCC) programs is promoted	No of activities	No.								
		Total number of persons who participated	No.								
DESR-03	Healthy relationship and ministry to people of other faith is promoted	No of activities	No.								
		Total number of persons who participated	No.								
DESR-04	Healthy relationship and ministry to the palace is promoted	No of activities	No.								
		Total number of persons who participated	No.								

Code	Goals	Key Performance Indicators (KPI)	Unit	Actual PI	Target PI		
				CY-1	CY	CY+1	CY+2
<b>Department of Development and Social Services</b>							
DDSS-01	Healthy living, sanitation and care for the environment is promoted	No of activities	No.				
		Total number of persons who participated	No.				
DDSS-02	Livelihood development and integration of persons with disability	Number of persons supported	No.				
DDSS-03	Entrepreneurial development among members is promoted	No of activities	No.				
		Total number of persons who participated	No.				
DDSS-04	General welfare needs (visitation, funerals, marriage, naming, etc) of	Number of persons supported	No.				
		Amount spent	GHs				
DDSS-05	Indigents and the extremely distressed members are supported	Number of persons supported	No.				
		Amount spent	GHs				
DDSS-06	Livelihood development of needy members is supported	Number of persons supported	No.				
		Amount spent	GHs				
<b>Department of Finance</b>							
DFin-01	Annual District audited account is submitted to Presbytery Chairperson	By 31st March	Date				
DFin-02	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	%				

Code	Goals	Key Performance Indicators (KPI)	Unit	Actual PI				Target PI			
				CY-1	CY	CY+1	CY+2	CY-1	CY	CY+1	CY+2
	<b>Committee on Education</b>										
DEdu-01	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	%								
DEdu-02	School worship in basic schools is actively promoted	Number of worship services	No.								
DEdu-03	Organize programs to improve the speaking and reading of Ghanaian languages	Number of persons participating	No.								
DEdu-04	Support NUPSG programs in nearby Senior High Schools	No of activities	No.								
		Total number of persons who participated	No.								
DEdu-05	Visit members in SHS and tertiary institutions	Number visited	No.								
		Year on Year Growth Rate	%								
DEdu-06	Young members are mentored	Number mentored	No.								
		Year on Year Growth Rate	%								
DEdu-07	Provide scholarship support to the poor and needy	Number supported	No.								
		Year on Year Growth Rate	%								
	<b>Department of Church Life and Nurture</b>										
DCLN-01	Increased attendance to Church Services (Children, JY and Adult)	Average Attendance	No.								
		Year on Year Growth Rate	%								
DCLN-02	Increased attendance to Generational Group meetings (YPG, YAF, WF & MF)	Average Attendance	No.								
		Year on Year Growth Rate	%								
DCLN-03	Presbyters, Committee Members and Group Executives are regularly trained	Person days of training	Person.Day								
DCLN-04	Increased participation in soul winning	Number of Members Participating	No.								
		Year on Year Growth Rate	%								
DCLN-05	Organize guidance and counseling programs for identifiable interest groups and needs	Number of activities organized	No.								
		Total number of persons who participated	No.								
DCLN-06	Increased counseling services for persons with needs (career, grief, family life, etc)	Number of persons counseled	No.								
		Year on Year Growth Rate	%								