

General Assembly Office (GAO) TYRP Template

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

Current Year (CY):	
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Clerk of General Assembly

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
NOG-01	Grow the membership of the Church by at least 10% per annum	Number of Members	No.								
		Year on Year Growth Rate	%								
NOG-02	Submit GAO TYRP and AQT to GAC	By 15th November annually	Date								
NOG-03	Submit Year to Date Report as at end of 1st and 3rd Quarter to GAC	Within 42 days of the end of the quarter	Date								
NOG-04	Submit GAO Annual Report to GAC	By mid-March each year	Date								
NOG-05	Appraise and set performance targets for Presbytery Chairpersons, Diectors and Staff of the GAO	By 31st December annually	Date								
NOG-06	GAC adopts a Performance Management System (PMS) for Principal Officers, Directors and Staff of all Courts	By 30th September 2020	Date								
NOG-07	GAO operationalizes an effective Planning, Monitoring and Evaluation System (PMES) for all Courts	By 30th September 2021	Date								

Code	Goals	Key Performance Indicators (KPI)	Unit	Actual PI		Target PI	
				CY-1	CY	CY+1	CY+2
<i>Department of Mission and Evangelism</i>							
NME-01	Win souls for Christ	Number of souls won	No.				
		Percentage of previous year's membership	%				
NME-02	Undertake mission activities	Number of mission activities undertaken	No.				
NME-03	Plant new Preaching Point by District	Number of Preaching Points Planted since 2020	No.				
NME-04	Innaugurate Congregations by District	Number of Congregations Innaugurated since 2020	No.				
NME-05	Establish and support Specialized Ministries by Presbytery	Number of Specialized Ministries Supported by Presbyteries	No.				
NME-06	Establish and support Prayer Centres by Presbytery	Number of Prayer Centres Supported	No.				
NME-07	GAC adopts a National Strategy for Evangelism and Church Growth every five years	When the Last Strategy was adopted	Date				

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
Department of Administration and Human Resource Management											
NAHRM-01	Agents are regularly trained	Person days of training	Person.Day								
NAHRM-02	Staff are regularly trained	Person days of training	Person.Day								
NAHRM-03	Update on membership is submitted to GAC	At all Regular GAC Meetings	No.								
NAHRM-04	ICT connectivity to the lower Courts is maintained	Always/ Frequently/ Sometimes/ Rarely/ Never	Rated								
NAHRM-05	Lands belonging to the Church are registered	Number of lands with Land Title Certificate	No.								
		Percentage of lands with Land Title Certificate	%								
NAHRM-06	Landed properties belonging to the Church 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.								
NAHRM-07	Land acquired for Preaching Points	Number acquired since 2020	No.								
NAHRM-08	Chapels constructed for Preaching Points	Number constructed since 2020	No.								
NAHRM-09	GAC Adopts guidelines and models for building chapels and manses	30-Jun-2021	Date								
NAHRM-10	GAC Adopts a Manual for AHRM Practice in the Church	30-Jun-2021	Date								

Code	Goals	Key Performance Indicators (KPI)	Unit	Actual PI		Target PI	
				CY-1	CY	CY+1	CY+2
Department of Ecumenical and Social Relations							
NESR-01	Public interest activities are organized	No of activities	No.				
		Total number of persons who participated	No.				
NESR-02	Participation in Local Council of Churches (LCC) programs is promoted	No of activities	No.				
		Total number of persons who participated	No.				
NESR-03	Healthy relationship and ministry to people of other faith is promoted	No of activities	No.				
		Total number of persons who participated	No.				
NESR-04	Healthy relationship and ministry to the palace is promoted	No of activities	No.				
		Total number of persons who participated	No.				
NESR-05	Enhance relationship with international partners	Number persons participating in international activities	No.				
NESR-06	Issue advisory notes on topical national and interfaith issues to lower Courts	Number of advisory notes	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
Department of Development and Social Services											
NDSS-01	Healthy living, sanitation and care for the environment is promoted	No of activities	No.								
		Total number of persons who participated	No.								
NDSS-02	Livelihood development and integration of persons with disability	Number of persons supported	No.								
NDSS-03	Entrepreneurial development among members is promoted	No of activities	No.								
		Total number of persons who participated	No.								
NDSS-04	General welfare needs (visitation, funerals, marriage, naming, etc) of members are	Number of persons supported	No.								
		Amount spent	GHS								
NDSS-05	Indigents and the extremely distressed members are supported	Number of persons supported	No.								
		Amount spent	GHS								
NDSS-06	Livelihood development of needy members is supported	Number of persons supported	No.								
		Amount spent	GHS								
NDSS-07	Set up a demonstration project for livelihood and entrepreneurial skill training by Presbytery	No of projects	No.								
		Total number of persons who participated	No.								
NDSS-08	GAC approves handbooks for livelihood and entrepreneurial skills development for use in training by lower Courts	30-Jun-21	Date								

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
Department of Finance											
NFin-01	Annual audited account is submitted to GAC	By 30th June each year	Date								
NFin-02	Expenditure on Missions & Evangelism, Welfare, Education and Scholarship is assured	Total Expenditure on Missions, Livelihood Support, Welfare, Schools and Scholarship	GHs								
		15% of net income	%								
NFin-03	Operate an enterprise FMS for the Church	By 30-Jun-23	Date								
Committee on Education											
NEdu-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	%								
NEdu-02	School worship in basic schools is actively promoted	Number of worship services	No.								
NEdu-03	Speaking and reading of Ghanaian languages (non-formal education) promoted	Number of persons participating	No.								
NEdu-04	NUPSG programs in nearby Senior High Schools are supported	No of activities	No.								
		Total number of persons who participated	No.								
NEdu-05	Increased visitation to members in SHS and tertiary institutions	Number visited	No.								
		Year on Year Growth Rate	%								
NEdu-06	Young members are mentored	Number mentored	No.								
		Year on Year Growth Rate	%								
NEdu-07	Provide scholarship support to the poor and needy	Number supported	No.								
		Year on Year Growth Rate	%								

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				CY-1	CY	CY+1	CY+2	CY-1	CY	CY+1	CY+2
Department of Church Life and Nurture											
NCLN-01	Increased attendance to Church Services (Children, JY and Adult)	Average Attendance	No.								
		Year on Year Growth Rate	%								
NCLN-02	Increased attendance to Generational Group meetings (YPG, YAF, WF & MF)	Average Attendance	No.								
		Year on Year Growth Rate	%								
NCLN-03	Presbyters, Committee Members and Group Executives are regularly trained	Person days of training	Person.Day								
NCLN-04	Increased participation in soul winning	Number of Members Participating	No.								
		Year on Year Growth Rate	%								
NCLN-05	Organize guidance and counseling programs for identifiable interest groups and needs	Number of activities organized	No.								
		Total number of persons who participated	No.								
NCLN-06	Increased counseling services for persons with needs (career, grief, family life, etc)	Number of persons counseled	No.								
		Year on Year Growth Rate	%								
NCLN-07	Develop a comprehensive Christian Education program for Members, Generational and Inter-Generational Groups	By 30th June 2022	Date								
NCLN-08	Review and realign the Role of the catechist in contemporary ministry of the Church	By 30th June 2021	Date								
NCLN-09	Develop a comprehensive continuous education program in ministry and leadership for Agents	By 30th June 2022	Date								
NCLN-10	Develop a comprehensive lay leadership development and training for the Church	By 30th June 2022	Date								