

**Presbytery Three-Year Rolling Plan (TYRP) Template**

Presbyterian Church of Ghana  
2020-2029 Strategic Plan

**Three Year Rolling Plan (TYRP)**

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

Code	Goals	Key Performance Indicators (KPI)	Unit	Actual PI	Target PI		
				CY-1	CY	CY+1	CY+2
POG-01	Grow the membership of the Church by at least 10% per annum	Number of Members	No.				
		Year on Year Growth Rate	%				
POG-02	Submit Presbytery TYRP and AQT to Clerk of GA	By 31st October annually	Date				
POG-03	Submit Presbytery Quarterly Report to Clerk of GA	Within 28 days of the end of the quarter	Date				
POG-04	Submit Presbytery Annual Report to Clerk of GA	By 31 March each year	Date				
POG-05	Appraise and set performance targets for District Ministers, Diectors and Staff of the Presbytery	By 31st December each year	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>						
PME-01	Win souls for Christ	Number of souls won	No.				
		Percentage of previous year's membership	%				
PME-02	Undertake mission activities	Number of mission activities undertaken	No.				
PME-03	Plant new Preaching Point by District	Number of Preaching Points Planted since 2020	No.				
PME-04	Innaugurate Congregations by District	Number of Congregations Innaugurated since 2020	No.				
PME-05	Establish and support Specialized Ministries by Presbytery	Number of Specialized Ministries Supported by Presbyteries	No.				
PME-06	Establish and support Prayer Centres by Presbytery	Number of Prayer Centres Supported	No.				
PME-07	PC adopts a Presbytery 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
<b>Department of Administration and Human Resource Management</b>											
PAHRM-01	Agents are regularly trained	Person days of training	Person.Day								
PAHRM-02	Staff of District are regularly trained	Person days of training	Person.Day								
PAHRM-03	Update on membership is submitted to GAO as part of Presbytery Quartely Report	Number of Times Update Submitted	No.								
PAHRM-04	Congregations, Districts and Presbytery maintain ICT connectivity to the other Courts	Always/ Frequently/ Sometimes/ Rarely/ Never	Rated								
PAHRM-05	Lands belonging to the Congregation, District and Presbytery are registered	Number of lands with Land Title Certificate	No.								
		Percentage of lands with Land Title Certificate	%								
PAHRM-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.								
PAHRM-07	Land acquired for Preching Points	Number acquired since 2020	No.								
PAHRM-08	Chapels constructed for Preaching Points	Number constructed since 2020	No.								

Code	Goals	Key Performance Indicators (KPI)	Unit	Actual PI	Target PI		
				CY-1	CY	CY+1	CY+2
<b><i>Department of Ecumenical and Social Relations</i></b>							
PESR-01	Public interest activities are organized	No of activities	No.				
		Total number of persons who participated	No.				
PESR-02	Participation in Local Council of Churches (LCC) programs is promoted	No of activities	No.				
		Total number of persons who participated	No.				
PESR-03	Healthy relationship and ministry to people of other faith is promoted	No of activities	No.				
		Total number of persons who participated	No.				
PESR-04	Healthy relationship and ministry to the palace is promoted	No of activities	No.				
		Total number of persons who participated	No.				
PESR-05	Enhance relationship with international partners	Number persons participating in international activities	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 Development and Social Services</b>											
PDSS-01	Healthy living, sanitation and care for the environment is promoted	No of activities	No.								
		Total number of persons who participated	No.								
PDSS-02	Livelihood development and integration of persons with disability	Number of persons supported	No.								
PDSS-03	Entrepreneurial development among members is promoted	No of activities	No.								
		Total number of persons who participated	No.								
PDSS-04	General welfare needs (visitation, funerals, marriage, naming, etc) of members are supported	Number of persons supported	No.								
		Amount spent	GHS								
PDSS-05	Indigents and the extremely distressed members are supported	Number of persons supported	No.								
		Amount spent	GHS								
PDSS-06	Livelihood development of needy members is supported	Number of persons supported	No.								
		Amount spent	GHS								
PDSS-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.								

Code	Goals	Key Performance Indicators (KPI)	Unit	Actual PI	Target PI		
				CY-1	CY	CY+1	CY+2
	<b>Department of Finance</b>						
<b>PFin-01</b>	Annual Presbytery audited accounts is submitted to Clerk of GA	By 31st March	Date				
<b>PFin-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>PEdu-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>PEdu-02</b>	School worship in basic schools is actively promoted	Number of worship services	No.				
<b>PEdu-03</b>	Organize programs to improve the speaking and reading of Ghanaian languages	Number of persons participating	No.				
<b>PEdu-04</b>	Support NUPSG programs in nearby Senior High Schools	No of activities	No.				
		Total number of persons who participated	No.				
<b>PEdu-05</b>	Visit members in SHS and tertiary institutions	Number visited	No.				
		Year on Year Growth Rate	%				
<b>PEdu-06</b>	Young members are mentored	Number mentored	No.				
		Year on Year Growth Rate	%				
<b>PEdu-07</b>	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
	<b>Department of Church Life and Nurture</b>										
PCLN-01	Increased attendance to Church Services (Children, JY and Adult)	Average Attendance	No.								
		Year on Year Growth Rate	%								
PCLN-02	Increased attendance to Generational Group meetings (YPG, YAF, WF & MF)	Average Attendance	No.								
		Year on Year Growth Rate	%								
PCLN-03	Presbyters, Committee Members and Group Executives are regularly trained	Person days of training	Person.Day								
PCLN-04	Increased participation in soul winning	Number of Members Participating	No.								
		Year on Year Growth Rate	%								
PCLN-05	Organize guidance and counseling programs for identifiable interest groups and needs	Number of activities organized	No.								
		Total number of persons who participated	No.								
PCLN-06	Increased counseling services for persons with needs (career, grief, family life, etc)	Number of persons counseled	No.								
		Year on Year Growth Rate	%								