

Congregational TYRP Template

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

Presbytery:	
District:	
Congregation:	
Year:	

Overarching Goals - Agent in Charge

Code	Goals	Key Performance Indicators (KPI)	Unit	Actual PI	Target PI		
				CY-1	CY	CY+1	CY+2
OG-01	Grow the membership of the Church by at least 10% per annum	Number of Members	No.				
		Year on Year Growth Rate	%				
OG-02	Congregational TYRP and AQT is submitted to District Minister	By 30th September annually	Date				
OG-03	Congregational Quarterly Report is submitted to District Minister	Within 14 days of the end of the quarter	Date				
OG-04	Congregational Annual Report is submitted to District Minister	By 31st October annually	Date				
OG-05	Appraise and set performance targets for Agents, Committees Chairpersons and Staff	By 31st December annually	Date				

Code	Goals	Key Performance Indicators (KPI)	Unit	Actual PI				Target PI			
				CY-1	CY	CY+1	CY+2	CY	CY+1	CY+2	CY+2
<i>Committee on Mission and Evangelism</i>											
ME-01	Win souls for Christ	Number of souls won	No.								
		Percentage of previous year's membership	%								
ME-02	Undertake mission activities	Number of mission activities undertaken	No.								
<i>Committee on Administration and Human Resource Management</i>											
AHRM-01	Agents are regularly trained	Person days of training	Person.Day								
AHRM-02	Staff are regularly trained	Person days of training	Person.Day								
AHRM-03	Roll book and membership data for the Congregation is regularly updated	Number of times membership database is updated within the last 14 days of each quarter	No.								
AHRM-04	ICT connectivity to the higher Courts is maintained	Always/ Frequently/ Sometimes/ Rarely/ Never	Rated								
<i>Committee on Physical Development, Building and Property</i>											
AHRM-05	Lands belonging to the Congregation are registered	Number of lands with Land Title Certificate	No.								
		Percentage of lands with Land Title Certificate	%								
AHRM-06	Landed properties belonging to the Congregation 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.								

Code	Goals	Key Performance Indicators (KPI)	Unit	Actual PI		Target PI	
				CY-1	CY	CY+1	CY+2
<i>Committee on Ecumenical and Social Relations</i>							
ESR-01	Public interest activities are organized	No of activities	No.				
		Total number of persons who participated	No.				
ESR-02	Participation in Local Council of Churches (LCC) programs is promoted	No of activities	No.				
		Total number of persons who participated	No.				
ESR-03	Healthy relationship and ministry to people of other faith is promoted	No of activities	No.				
		Total number of persons who participated	No.				
ESR-04	Healthy relationship and ministry to the palace is promoted	No of activities	No.				
		Total number of persons who participated	No.				
<i>Committee on Development and Social Services</i>							
DSS-01	Healthy living, sanitation and care for the environment is promoted	No of activities	No.				
		Total number of persons who participated	No.				
DSS-02	Livelihood development and integration of persons with disability	Number of persons supported	No.				
DSS-03	Entrepreneurial development among members is promoted	No of activities	No.				
		Total number of persons who participated	No.				
<i>Committee on Welfare</i>							
DSS-04	General welfare needs (visitation, funerals, marriage, naming, etc) of	Number of persons supported	No.				
		Amount spent	GHS				
DSS-05	Indigents and the extremely distressed members are supported	Number of persons supported	No.				
		Amount spent	GHS				
DSS-06	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	
				CY-1	CY	CY+1	CY+2
Committee on Finance							
Fin-01	Annual audited account is submitted to the District Minister	By 31 st March each year	Date				
Fin-02	Expenditure on Missions & Evangelism, Welfare, Education and Scholarship is assured	Amount spent	GHS				
Committee on Education							
Edu-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	%				
Edu-02	School worship in basic schools is actively promoted	Number of worship services	No.				
Edu-03	Speaking and reading of Ghanaian languages (non-formal education) promoted	Number of persons participating	No.				
Edu-04	NUPSG programs in nearby Senior High Schools are supported	No of activities	No.				
		Total number of persons who participated	No.				
Committee on Scholarships							
Edu-05	Increased visitation to members in SHS and tertiary institutions	Number visited	No.				
		Year on Year Growth Rate	%				
Edu-06	Young members are mentored	Number mentored	No.				
		Year on Year Growth Rate	%				
Edu-07	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			
				CY-1	CY	CY+1	CY+2	CY-1	CY	CY+1	CY+2
<i>Committee on Church Life and Nurture</i>											
CLN-01	Increased attendance to Church Services (Children, JY and Adult)	Average Attendance	No.								
		Year on Year Growth Rate	%								
CLN-02	Increased attendance to Generational Group meetings (YPG, YAF, WF & MF)	Average Attendance	No.								
		Year on Year Growth Rate	%								
CLN-03	Presbyters, Committee Members and Group Executives are regularly trained	Person days of training	Person.Day								
CLN-04	Increased participation in soul winning	Number of Members Participating	No.								
		Year on Year Growth Rate	%								
<i>Committee on Counseling and Family Life</i>											
CLN-05	Organize guidance and counseling programs for identifiable interest groups and needs	Number of activities organized	No.								
		Total number of persons who participated	No.								
CLN-06	Increased counseling services for persons with needs (career, grief, family life, etc)	Number of persons counseled	No.								
		Year on Year Growth Rate	%								