

PCEA KAREN WEST PARISH



STRATEGIC PLAN 2024-2028

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1. Peter Nderitu – Chairman
2. Jayson Matheri – Vice Chairman
3. Isaac Gikonyo – Secretary
4. Mercy Muraguri – Vice Secretary
5. Elder Emily Wagemma – Treasurer
6. Hellen Mwaniki – Member
7. Dominic Odiembo – Member
8. Charles Mutembei – Member
9. Elder Peter Mwangi – Member
10. Elder Wangai Maina – Member

We also would like to recognise and thank the input and participation of the Karen West Parish Office Officials. These are:-

1. Rev Daniel Njeru Wachira – Moderator
2. Elder John Ndai Muoria – Session Clerk
3. Elder Jane Kawira Naivasha – Deputy Session Clerk
4. Elder Joseph Mwangi Murigu – Treasurer
5. Elder Emily Chemeli Wagemma – Finance Chair
6. Elder Florence Ngendo Mwaura - Registrar

Special thanks to the Karen West Parish Kirk Session for entrusting us with this very noble assignment and having faith in us. We especially would like to thank our Parish Minister, Rev Daniel Njeru Wachira for his inspiration, encouragement and his input to the completion of the document.



We would also like to thank David Nagila for the amazing design work including the cover and the text layout.

Last but not least, to the members of PCEA Muteero, we extend our heartfelt gratitude for your active public participation. Your valuable input and time spent completing the survey have been instrumental in shaping the foundation of our Strategic Plan. Together, we move forward with purpose and vision! Finally, to anyone not mentioned here, receive our most sincere gratitude and appreciation for the support in the journey of putting together the Strategic Plan 2024-2028.

This inaugural Strategic Plan for Karen West Parish marks the dawn of a remarkable journey. As we set forth, guided by divine providence, we shall nurture the seeds of growth and prosperity. May our collective efforts bear fruit, and may the Almighty be our unwavering companion on this sacred path.

Elder Jane Kawira Naivasha

Convener

FOREWORD

It gives me great pleasure to foreword this document that articulates our shared vision and mission. Strategic plan is a living document that functions as a foundation for all our decision making and goal setting in the church and in all our ministries. This implies that for this important document to serve its purpose, we must individually and collectively own it, run with it and whenever necessary, review and adjust it appropriately to fit the demands of the ever-changing landscape of our ministry. For PCEA Karen West to realize a united, responsive, and vibrant community of believers that mirrors Christ in totality, we must strive to embrace the following significant aspects:

1. **Unity:** We should all seek to be united in faith and purpose, understanding that we are all part of the Body of Christ. This means that we love and accept one another, no matter our differences, and work together in harmony to fulfill God's mission (1 Corinthians 12:12).
2. **Responsiveness:** As a church we need to continue being attentive to the guidance of the Holy Spirit and respond to the needs of our congregants and the world around us. Let us be fast to help, support and encourage one another and be devoted to doing God's will individually and collectively (Proverbs 3:27).
3. **Vibrancy:** Our church is full of zeal, joy, and enthusiasm. Let's uphold the same passion in sharing the Gospel, our worship services, in giving and serving the community. May our positive vibes be contagious, drawing others to join us in our journey with Christ. Let us never be lacking in zeal but keep our spiritual fervour serving the Lord (Romans 12:11).
4. **Christ-likeness:** We must strive to imitate Christ in every aspect of our lives. This means following His teachings, showing His character traits of love, compassion, forgiveness, and humility, and seeking to live out His mission of reconciliation and redemption. Our actions and attitude must replicate the nature of Christ, drawing others closer to Him (1 Corinthians 11:1).

A united, responsive, and vibrant community of believers that mirrors Christ in totality is a formidable witness to the world. May the Lord help us become this church that is a hallmark of God's love, steadfast in serving God and others, and zealous in pursuit of Christ-likeness in every aspect of life.

Rev. Njeru Wachira.

Parish Minister

PCEA. Karen West Parish

ABBREVIATIONS AND ACRONYMS

BGB	Boys and Girls Brigade
BSR	Board for Social Responsibility
CC	Communications Committee
CE	Christian Education
CFC	Chairman Finance Committee
CS	Church School
CTY	Children, Teens and Youth
DP	Development Partner(s)
ELD	Elder(s)
EV	Evangelist(s)
FC	Finance Committee
GA	General Assembly
GAC	General Administration Committee
GOK	Government of Kenya
HB	Health Board
ICT	Information, Communications Technology
JPRC	Justice Peace and Reconciliation Committee
LCC	Local Church Committee(s)
M&E	Monitoring and Evaluation
MOV	Means of Verification
MS	Mission Board
OVI	Objectively Verifiable Indicators
PCEA	Presbyterian Church of East Africa
PCMF	Presbyterian Church Men's Fellowship
PDC	Property and Development Committee
PM	Parish Minister(s)
PRESB	Presbytery
PS	Parish Session(s)
PT	Parish Treasurer
PUEA	Presbyterian University of East Africa
SC	Session Clerk (s)
SPC	Strategic Planning Committee
TC	Training Committee
TEE	Theological Education by Extension
WG	Woman's Guild
WGC	Woman's Guild Committee

1.0 PREAMBLE

1.1 WHO ARE WE ?

Nestled in the serene suburbs of Karen, Nairobi, PCEA Muteero stands as a testament to faith, community, and enduring legacy. Let us explore the captivating background of this remarkable church:

1. **Foundation and Heritage:**

- Founded over 40 years ago, PCEA Muteero has deep roots that intertwine with the rich soil of its history.
- The collective vision of the founding members birthed a sanctuary where faith would flourish, and hearts would find solace.

2. **The Name “Muteero”:**

- The church bears the name “Muteero”, inspired by the Muteero tree.
- Like the Gospel it proclaims, the Muteero tree exudes qualities akin to the Word of God:
 - **Nice Scent:** Just as the tree’s fragrance attracts, the Gospel beckons souls (2 Corinthians 2:14-15).
 - **Long-Lasting Fire:** The Muteero tree’s wood burns brightly, much like the eternal flame of the Gospel.
 - **Charcoal and Flavor:** Kenyan communities use Muteero tree charcoal to treat milk gourds, infusing them with a delightful smoky flavor.
 - **Termite-Resistant Wood:** The Gospel, like Muteero wood, withstands the test of time.

3. **Thanksgiving Hands:**

- The church’s unique design features two clasping hands in a prayerful pose.
- These hands with ten fingers, some small and others large, symbolize unity, prayer, and gratitude.
- Aptly named “Thanksgiving hands,” they remind us to lift up our hearts in praise and thankfulness to God.

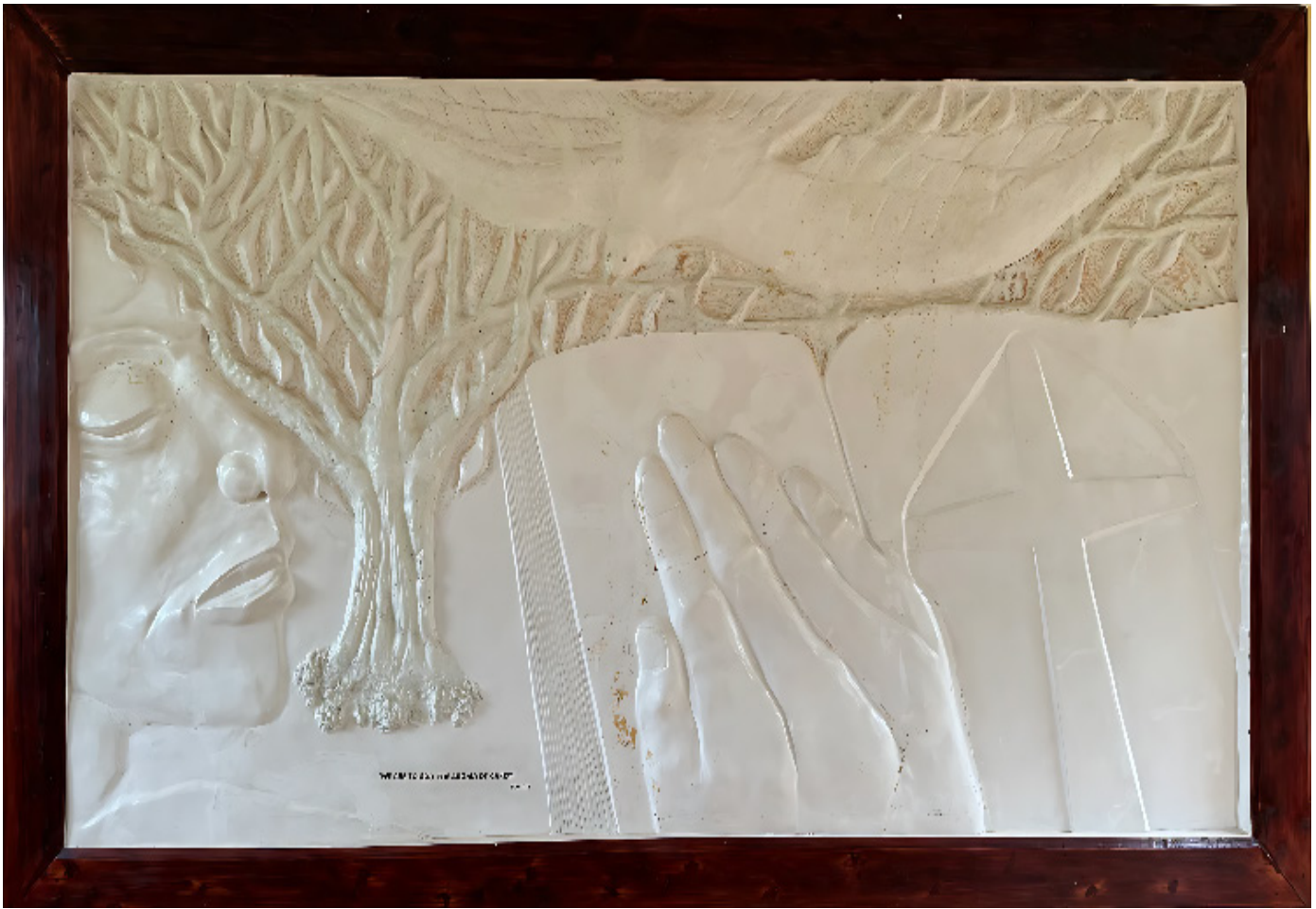
4. **Forever Burning Light:**

- Just as the Muteero tree’s fire burns steadily, the Gospel’s flame within us should never wane.
- Christians, like torchbearers, illuminate the world with love, hope, and grace.
- Let our lives be a sweet fragrance, drawing others to the Gospel we stand for.

It has been the core vision and mission of this congregation to spend time with God in His word, worship, and prayer, to have care, love and concern for all, to be hospitable and welcoming to everyone regardless of their status, to focus on the family and to empower all for works of service.

PCEA Muteero Church—where history, faith, and community intertwine, and where the Gospel's light shines brightly, forever burning.

Welcome to PCEA Muteero Church, Karen West Parish where ***'The power of God meets the needs of the people!'***



1.2 OUR MANDATE

The mandate of the Parish is clearly defined in the Holy Scriptures as given in the Great Commission. (Matthew 28:19).

The mandate is further elaborated in the Practice and Procedure document of the Church, Resolutions of the General Assembly and minutes of church courts and committees alongside established traditions of the church. In addition, policies and governance manuals as promulgated by the Session from time to time will form additional sources of our mandate. The Scriptures say that the object and purpose for which the Church exists is to preach and teach the Gospel of our Lord Jesus Christ.

1.3 OUR VISION

To be a united, responsive, and vibrant community of believers that mirrors Christ in totality. (Matthew 5:16).

1.4 OUR MISSION

To foster a welcoming fellowship that worships God passionately, cares for humanity, empowers and nurtures individuals to deepen their faith and serve as beacons of light in obedience to the Great Commission (Matthew 28:19).

1.5 THE CORE VALUES WE UPHOLD

Our Core Values are the enduring beliefs and convictions that reflect the heart of Jesus Christ. The values represent our highest priorities and commitments and are the foundation on which the ministries of the Parish are built. They set apart and define the culture and norms of PCEA Karen West Parish.

The following sets of values are to be upheld at all times:

- **Bible centered** -We are committed to the clear and accurate interpretation and teaching of the Word of God, in an attitude of grace that urges obedience. (II Timothy 3:16-17).
- **Prayerful** -We believe in individual and corporate prayer, recognizing our total dependence on God. (Philippians 4: 6, 7).

- **Presbyterian Governance** - Presbyterian form of church Government; based on representative participation of members and entirely dependent on the guidance of the Holy Spirit. (Exodus 18:18-23).
- **Integrity** - We are committed to acting in an honest, accountable, and transparent manner in all our undertakings. (Psalm 15:1-5).
- **Stewardship** -We are committed to equipping, encouraging, and enabling our Church members to serve diligently in the ministry, as God has gifted each one of them. (Romans 12:3-8).
- **Ecumenism (Unity in diversity)** - We embrace the unity of the Holy Universal Church. We encourage openness, respect, and honor the diverse denominational backgrounds of Churches with whom we share a common faith. We seek to work in partnership with like-minded groups for the furtherance of the gospel. (I Cor. 12:12-14) .
- **Professionalism** - We are committed to the highest levels of achievement obtainable through competence and pertinent skills. (Exodus 31:3).
- **Innovativeness** -We embrace new ideas and are committed to seek new approaches to the ministry of our Lord and care for humanity. We shall willingly try new approaches with vitality, energy and enthusiasm. (Rev. 21:5).



2.0 OVERVIEW

2.1 ISSUES AND CHALLENGES

The Church today is faced with a myriad of challenges in the present day society. These include and are not limited to:

- The decline of Christian values and the trivialization of sin and disobedience to God's commandments, despite the growth of church membership and number of churches;
- The emerging family and parenting trends that distort the family institution and threaten the moral fabric of the society, such as early marriages, single families by choice, co-parenting, and LGBTQ+ relationships;
- The social problems that result from broken and unstable homes, such as anti-social behaviours, Gender Based Violence (GBV) & child abuse;
- Increased alcohol, drug and substance abuse;
- Negative influence of Social Media;
- Tough economic times and high rate of unemployment that affect the lives of many people, leading to increased crime rate and soaring food prices;
- The rampant corruption that plagues the political class and the public sector, eroding the trust and accountability of the government and its institutions;
- The emergence of legislation that is inconsistent with biblical values, such as the recent supreme court ruling allowing LGBTQIA+ community the freedom to associate, which extends to the formation of associations;
- The negative ethnicity that is fueled by politicians creating divisions and conflicts among different ethnic groups;

- Re-emerging cultural practices;
- The emerging cults and radicalization that lure people away from the true faith and into false doctrines and ideologies, such as terrorism and extremism;
- The health sector challenges that are caused by the rapid increase in lifestyle diseases, chronic diseases as well as mental health issues, and the continued spread of HIV/Aids pandemic, affecting the physical, mental, and spiritual well-being of our people; and
- The environmental problems that are caused by climate change, leading to extreme weather patterns, such as droughts and floods, and the weak enforcement of legislation, leading to illegal deforestation and loss of biodiversity.

PCEA Karen West Parish has to wrestle with these societal complexities and the challenges that shake the foundation of the family as created by God and threaten to turn our society into a secular and idolatrous nation. The Parish as the body of Christ is the salt and light and has to inspire hope in spite of these challenges. The members of the Parish are the key internal stakeholders and will drive the implementation of this strategic plan. The challenges are enormous and the Parish can only address them by the help and guidance of the Holy Spirit and total commitment to prayer.

2.2 THE KEY CHALLENGES WITHIN THE PARISH

The key challenges within the Parish are highlighted below:

- Low spiritual maturity and erosion of Christian values among church members;
- Low level of voluntary commitment by members due to erosion of the PCEA Church tradition of voluntarism and a preference to substitute physical presence with money among members;
- Inadequate financial resources and capacity to support mission and social programmes and respond to emerging challenges;
- Delayed marriages leading to exodus of the youth to other churches;
- Affluence eroding Christian values in the family;
- An exodus of some members to other congregations;
- Emigration of members to other countries;
- Increased levels of unemployment amongst the youth;
- Inadequate capacity to respond to the needs of the young population;
- Potential conflicts with secular/traditional practices and legislation that contradict biblical values;
- Emerging health issues, especially those related to HIV/Aids, alcohol, drugs and substance abuse, lifestyle diseases as well as chronic conditions;
- High level of non-compliance with church doctrines amongst the church members;

- Emerging cults, radicalization, and negative impact of social media;
- High levels of poverty in many of the slum areas that fall within the Parish; and
- The challenge of reaching the well-endowed segment of society that is unresponsive/hostile to door-to-door evangelism and the 'church dropouts' i.e. people who drift away from church.

2.3 MEETING THE CHALLENGES

- **Resource Mobilization** - The Parish will mobilise the resources required to facilitate the implementation of the identified activities as planned.

- **Monitoring and Evaluation**- A proactive monitoring and evaluation mechanism will be developed and given full support by the Parish Session. Tools to facilitate the monitoring and evaluation will be availed.

THE RESPONSE

The proposed response by the Parish to address these challenges is outlined below. The primary objective is to realize positive outcomes as the plan is implemented.

- Promote and enhance effective worship and evangelism;
- Promote and enhance individual discipleship and family life education;
- Enhance membership growth and retention;
- Create and promote a strong identity of the Parish;
- Implement self-financing projects;
- Promote partnerships, joint initiatives and cooperation with organizations sharing in common goals, to achieve the goals of the Parish;
- Develop effective leadership by enhancing capacity building for leaders; and
- Seek to facilitate the economic empowerment of the church members.

2.4 OVERALL EXPECTED OUTPUT

The core business of the church as it has been adequately captured in the mission statement of the Parish as "Obedience to the Great Commission – to go and make disciples of all nations". All the activities, programs and projects proposed in this Strategic Plan underscore the vision of the Parish. None should never be seen as an end in themselves. The ultimate output, therefore, is how each is efficiently and effectively implemented in fulfillment of the Great Commission and to ensure that we win as many souls as we possibly can for Jesus Christ. This will be the yardstick against which the success of the implementation of this Strategic Plan will be measured.

3.0 STRATEGIC DIRECTION

3.1 PURPOSE OF THE STRATEGIC PLAN

The Strategic Plan:

- Clearly defines the Parish purpose and establishes goals and objectives consistent with its Vision and Mission and in line with the Great Commission;
- Aligns the parish goals and objectives to those of the Presbytery and the PCEA. Communicates the goals and objectives to the congregations and the community at large;
- Provides a base from which progress within the Parish can be monitored and evaluated;
- Seeks to bridge the gap between the church leadership, church members, church groups and other internal stakeholders;
- Identifies the shortfall and needs within the Parish and how they can be addressed;
- Provides direction and responsibility of achieving the desired results to all stakeholders; and
- Identifies critical resources required to ensure its implementation.

3.2 RATIONALE AND PROCESS

The Strategic Plan was prepared in an inclusive and consultative process involving all congregation members and Church groups for consensus, commitment and ownership. The plan provides for identified projects, activities and programmes and seeks prudent implementation on a priority basis. The plan will enhance and direct the utilization of the resources available to those areas that will bring maximum spiritual and social growth.

The Strategic Plan details the vision, mission, goals and objectives and an implementation plan that will guide the work of the Parish from 2024 - 2028. The Parish will mobilize the resources for implementation by maximizing on the revenues received from the congregation/s and seeking ways of expanding the Parish revenue base. The implementation of the plan will greatly help the Parish fulfill its vision and the proposed plans fall under two broad thematic areas; Spiritual and Administrative.

3.3 IMPLEMENTATION

The Vision, Mission and Values identify the strategic direction of the Parish. To ensure that all the Parish Groups and Committees are all pulling towards the same direction, the Strategic Plan details the vision, mission, goals, and objectives to be achieved. It also contains a detailed implementation matrix with the activities and expected outputs/results and a timeline. This serves as a source document for the Parish annual plan and programmes. It is expected that all Parish groups will re-

align their programmes to the contents of this Strategic Plan.

3.4 GOALS

This is a five-year Strategic Plan that runs from 2024-2028. The Parish will be working to accomplish the following goals:

GOAL 1: To enhance worship and spiritual nurture;

GOAL 2: To enhance mission work to the unreached;

GOAL 3: To maximize on membership growth and retention;

GOAL 4: To enhance capacity building in the following areas – Systems, Accountability and Leadership;

GOAL 5: To undertake critical development activities;

GOAL 6: To enhance resource mobilization & management;

GOAL 7: To be responsive to social issues in society; and

GOAL 8: Enhance the quality of Christian life within the Church membership.

3.5 STRATEGIC OBJECTIVES

During the Strategic Plan period, the Parish objectives will be:

GOAL 1: Enhance worship and spiritual nurture.

1.1 Enhance Church Corporate worship;

1.2 Enrich and grow District Fellowships;

1.3 Expand existing ministries in the Parish. (Church school, Youth, PCMF, Womans Guild);

1.4 Operationalize more ministries in the church i.e. Widows & Widowers Ministry, Couples Ministry, Singles and Single Parents Ministry etc;

1.5 Develop and promote bible study, teaching on cults, prayer, and discipleship classes;

1.6 Enhancing ICT platforms and programs' content including Easy worship programs, church bulletin;

1.7 Setup a teens and youth service; and

1.8 Teaching members on biblical principles of giving. i.e. tithing, offering, thanks giving and other biblical giving at least 3 times a year.

1.9 Teaching members on Presbyterianism through the districts at least once a year.

GOAL 2: Enhance mission work to the unreached

- 2.1** To establish Namanga church to be an independent congregation;
- 2.2** Focus on community mission and evangelism activities around our catchment area;
- 2.3** Grow our new mission area of Nkunjuka;
- 2.4** To establish outreach/mission to touts and drivers, Boda boda riders, street families, commercial sex workers, the affluent segment of society and church drop-outs;
- 2.5** To expand the Chaplaincy Ministry to cover all Learning, Health and Correctional Institutions within the Parish in the next 5 years;
- 2.6** To enhance our integrated mass media ministry, functional Parish websites and social media platforms, live streaming of church services, radio & TV stations;
- 2.7** To strengthen and allocate 10% of the budget to the Mission and Evangelism programmes annually; and
- 2.8** To establish modalities for ecumenical collaboration with Bible Society, Bible Translation Literature (BTL), Africa Evangelistic Enterprise, East African Revival Fellowship (Tukutendereza) , Trans World Radio(TWR), Scripture Union, World Vision, Compassion International, Transforming Nations and others.

GOAL 3: Maximizing on membership growth and retention.

- 3.1** To increase membership by 30 per cent annually; and
- 3.2** To develop modalities of Diaspora member registration and communication; and to establish a Diaspora District.

GOAL 4: To enhance capacity building in the following areas – Systems, Accountability and Leadership

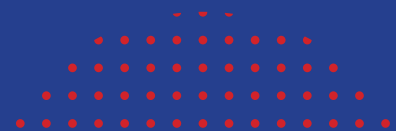
- 4.1** Adopt and implement an appropriate organogram for the Parish within the next six months;
- 4.2** To enhance a need-based training program for all categories of leaders;
- 4.3** Establish modern systems to run the parish operations and eliminate manual processes by developing a church management information system; and
- 4.4** Support the audit team's mandate to enhance accountability in the church and achieve No 1. Ranking in the Presbytery.

GOAL 5: To undertake critical development projects.

- 5.1** Expand PCEA Muteero Sanctuary;
- 5.2** Fully equip teens and youth service with equipment;
- 5.3** Church offices expansion & creation of a new vestry;
- 5.4** Setting up of PCEA Muteero Daycare and Kindergarten as well as PCEA Muteero Institute (College);
- 5.5** Expansion and modernization of church facilities i.e. Toilets, Parking, Security installations, Grounds, Children's playground;
- 5.6** Setup a retreat facility at Sagana property;
- 5.7** Setup a robust water harvesting infrastructure for the church; and
- 5.8** Setup a church restaurant.

GOAL 6: To enhance resource mobilization & management.

- 6.1** Develop business cases for all our incoming generating projects (Joshua Hall, commercial kitchen, grounds, daycare, college, sagana property);
- 6.2** Implement district-based giving to boost the level of giving from each district and devise resource mobilization strategies at that level;
- 6.3** To develop a policy framework for the utilization of professionals within the Parish;
- 6.4** To develop an affirmative policy to guide issuance of scholarships to needy and deserving students in our congregations;
- 6.5** Enable church groups/committees to finance their budgets by running self-sustaining programs/projects; and
- 6.6** Increase the revenue generation and commercialization of the church facilities by investing in the facilities and marketing.





GOAL 7: To be responsive to social issues in society.

- 7.1** Develop a Bible-based program to address climate change, focusing on environmental protection, conservation, water harvesting, food security, alternative energy, and pollution. Forge partnerships with like-minded institutions;
- 7.2** Develop collaborative partnerships with the national and county governments and neighborhood associations on relevant social and governance issues;
- 7.3** Develop civic programmes on conservation of positive culture and measures/responses to counter negative culture; and
- 7.4** Establish a comprehensive program to tackle societal challenges, including substance usage, sexuality concerns, social media challenges, and personality issues. Instill values of hard work and responsibility for a holistic approach to community well-being.

GOAL 8: Enhance the quality of Christian life within the Church membership.

- 8.1** Maintain activities at the Districts, groups and committees of the church;
- 8.2** To Initiate and Enhance Economic Empowerment and entrepreneurial activities through the Business Forum, Sacco, job opportunities;
- 8.3** To Enhance and Implement Family Enrichment Programs;
- 8.4** Implement activities and teaching on family values through Family forums, pulpit, discipleship classes and districts;
- 8.5** Develop and maintain a training program on specific areas of interest like conflict management;
- 8.6** Develop a mentorship programme for boys and girls; and
- 8.7** Develop a Members Care & development programme.

3.6 STRATEGIC PLAN THEMATIC AREAS

There are three key thematic areas in the strategic goals, and these are: Spiritual, Educative and Administrative. Below are the goals and the thematic areas they fall under.

- **Spiritual Theme:** Under the Spiritual theme we can classify Goals 1, 2;
- **Educational Theme:** Under Educative we have Goal 7,8; and
- **Administrative Theme:** Under Administrative we have Goals 3,4,5,6.

3.7 STRATEGIC GOALS CHAMPIONS

From experience strategic plans succeed or fail depending on whether there are champions within the organizations' who are charged with the responsibility of championing and reporting the implementation of the plan at the different levels of the organization and at each implementation stage.

This document includes a detailed implementation work plan outlining specific activities for each goal, along with assigned owners responsible for their completion. This approach provides the parish with clarity regarding who is accountable for each action. By adopting this model, the parish gains a clear understanding of the activities necessary to achieve its strategic objectives and goals, as well as clear, measurable objectives outlined in the reporting template.

4.0 ORGANIZATIONAL ANALYSIS

4.1 INTRODUCTION

An assessment of the context in which the Parish exists from a social, political, and economic perspective was done, with a view to establish:

- Opportunities that will enable the Parish to achieve its objectives sooner, or with less resources, or
- Situations that will reduce the Parish capacity to attain any stated objective according to plan.

However, the degree to which these factors will affect the Parish operations will also depend on its internal weaknesses and strengths. In this regard, therefore it was necessary that the Parish Opportunities, Threats, Strengths, and Weaknesses be identified, taking into account the factors within which this plan will be implemented.

4.2 SITUATIONAL ANALYSIS - (SWOT/PESTLE)

4.2.1 External Environment Analysis - PESTLE

The Parish operations are sensitive to the external environment. The factors that can impact on its operations include Political, Economic, Social, Technological, and Legal and Environmental (PESTLE).

The external analysis looked at the environment in which the Parish operates to determine how it will affect its ability to achieve its vision and mission. The (PESTLE) tool was used for this purpose and it was used to analyze the opportunities and threats that may influence the effective and efficient service delivery of the ministry

Table 1: PESTLE Analysis (Political, Economic, Social, Technological, Legal & Environment)

Dimension	Issues and/or developments likely to impact on the Parish capacity to achieve its objectives	Effects the issue/development presents in terms of opportunities and threats to the Parish	
		Opportunities	Threats
Political	1. Political stability in the country 2. Government policies on areas of health, education, and the economy. 3. Introduction of new legislation and tax regime 4. Church regulation by the government 5. National dialogue process 6. Increased number of social programmes by the government: Hustler fund, Housing plan, Inua Jamii , Social Health Insurance Scheme etc	1. The parish can play a positive role in promoting peace, unity, and dialogue among the political leaders and the people. 2. The parish can leverage its influence and resources to advocate for good governance, accountability, and social justice, as well as to fight against corruption, violence, and human rights violations. 3. The parish can cooperate with the government on regulating the church. 4. Co-operation with government agencies in the roll-out of social programs as well as training and creating awareness on the government programs that would benefit the people. 5. The parish can encourage the members to take advantage of the favorable policies on the economic front. For example, Agriculture and Health.	1. Government encroachment to the Church's Sphere of influence 2. Reduced mandate on church-based institutions. 3. The parish may face hostility or persecution from some political actors or groups who may view it as a threat or a competitor to their interests or agenda. 4. The parish may be compromised or co-opted by some political actors or groups who may seek to use it for their own political gain or manipulation 5. The parish may be divided or polarized by the political conflicts or controversies, especially along ethnic or regional lines. 6. The parish may be challenged or contradicted by some legislation or policies that hat impinges on Christian values and beliefs, such as the promotion of same-sex unions , abortion 7. Restriction on freedom of worship 8. Sidelineing of the mainstream Churches by the State machinery and victimization of church leadership for speaking out on matters of governance.

Economic	1. Unemployment rate has risen sharply, reflecting the lack of job opportunities and skills mismatch in the labor market. 2. The government has imposed higher taxes on the population, reducing their disposable income and consumption. 3. The cost of living has increased due to inflation, currency depreciation, and supply shocks. 4. The economic growth rate has slowed down significantly, as foreign investors have withdrawn their capital and reduced their confidence in the country's stability and prospects. 5. The quality of life of church members has deteriorated, as they face increased poverty, social exclusion, and lack of access to basic services.	1. A growing church population. 2. Stratified evangelism 3. Increasing adoption of an integrated approach to the ministry. The parish has an opportunity to strengthen its role and influence in the society, as it provides spiritual, moral, and material support to its members and the community. 4. Improved cooperation and partnerships with other development partners in poverty alleviation 5. The church can advocate for social justice and human dignity, as it challenges the economic and political structures and systems that cause or perpetuate the problems. 6. The higher cost of living could stimulate the domestic production and consumption of goods and services, as imports become more expensive, and exports become more competitive. The church can provide a platform for its members to access crucial information, training and market to grow their businesses. 7. Through youth mentorship programs, encourage and support the young people to pursue higher education, entrepreneurship, or social innovation.	1. Lower quality of life of church members could undermine the faith and commitment of the church members, as they question the relevance and effectiveness of the church and its teachings. 2. The lower quality of life of church members could also undermine the reputation and credibility of the church, as it faces criticism and competition from other religious or secular groups. 3. The lower quality of life as well as high levels of poverty of church members could limit the resources and capabilities of the church, as it struggles to meet the needs and expectations of its members and the community. 4. High level of poverty among Church members leading to poor giving. 5. Increased exposure risk of poor health due to economic hardships. 6. Increase in crime and insecurity. 7. The high youth unemployment rate could lead to social problems, such as crime, violence, drug abuse, and radicalization. 8. Unfavorable population dynamics.
Social	1. Changing demographic trends - growing young population. 2. Growing anti-social behaviors among members 3. High levels of insecurity within the city.	1. Opportunities for the church to nurture and empower the young people, as well as to benefit from their energy, creativity, and potential. 2. Opportunities for the church to offer counseling, rehabilitation, and moral guidance to its members and the community. 3. The need to expand the church's outreach, diversity, and network.	1. Challenge and pressure of meeting the diverse and dynamic needs and expectations of the young people, as well as the risk and possibility of losing them to other attractions and distractions. 2. Infiltration by people with unsound doctrines and faiths.

	4. Migration/immigration/emigration of members - 5. Emergence of many alternative social groupings. 6. Land Subdivision puts pressure on social amenities. 7. Evolving culture 8. Negative Impact of social media. 9. Effect of radicalization	4. Expansion of church media programs that enhances the worship experience and enables the parish to reach the diaspora members. 5. Developing specialized ministries in the parish to reach the specific needs of the youth, single families, widowed etc. 6. Development and improvement of social amenities to serve the members and community around the church. 7. Ability to archive Church Services and programmes. This amplifies the preservation of the Churches institutional memory. 8. The church has the opportunity to shape the culture according to the gospel. 9. Use of social media for positive purposes, such as evangelism, education, and communication.	3. Loss of identity and cohesion as a parish grows. As well the encounter with different conflicting ideologies 4. Adoption by members of practices/doctrines of other churches which are not theologically sound. 5. The dilution and distortion of the church's message, and the attraction and defection of the church's members 6. Evolving culture, re-emergence of traditional culture pose threats to the church 7. On social media, misinformation, cyberbullying, addiction, privacy invasion, and radicalization. 8. Emerging issues such as GBV, LGBTQ+, Mental health. 9. Mushrooming of competing churches and alternative religions.
Technological	1. The development and adoption of digital technologies 2. The emergence and growth of multiple online platforms for live streaming to share and experience worship services. 3. Affordability of technology 4. Growing adoption of digital services and tools by the population.	1. Ability to reach out to new and diverse audiences, as well as provide convenience and flexibility for its members through its online services and communication. 2. Improved efficiency, transparency, and accountability by leveraging digital platforms to store, communicate and analyze data/information. 3. With the increased affordability of technology, the church is now able to acquire modern technology to manage multiple aspects of church operations. 4. Increased efficiency in church management 5. Access to wider Christian literature	1. Dependence by members on “alternative” service delivery (online), leading to reduced church attendance. 2. Loss of personal and communal connection with the overreliance of online services by members 3. Exposure to Pornography/Cyber bullying/Cults 4. Enhanced access to ungodly materials by weak Christians. 5. Cyber-attacks, fraud and data privacy risks 6. Adoption of other church’s practices.

Dimension	Issues and/or developments likely to impact on the Parish capacity to achieve its objectives	Effects the issue/development presents in terms of opportunities and threats to the Parish	
		Opportunities	Threats
Legal	1. Legal provisions in the national Constitution that restrict freedom of worship/independence of the Church. 2. Provision of the finance Act 2023 3. Marriage Act 4. Liberal Legal framework that allows for the registration and licensing of religious groups of unsound religious doctrine. 5. The laws and policies that affect the church's relationship with the state and the society, such as religious freedom, separation of church and state, nondiscrimination, and public health and safety. 6. Laws, norms and guidelines that influence the church's internal affairs and practices, such as governance, doctrine, discipline, and membership - Practice and Procedures	1. Certain laws and regulations around tax exemption, property ownership & transfer, charitable activities create opportunities for the church to enjoy certain benefits and protections, key to fulfilling its mission and vision. 2. Ability of the church to participate and contribute to the public good 3. Practice and Procedures helps the church to maintain and improve its order, unity, and integrity 4. cooperation with government agencies on civic education programs	1. Restriction and infringement of its rights and liberties of the church through provisions of the Constitution and legislation. 2. Conflict and tension with the secular and pluralistic culture 3. Exposure and vulnerability to legal liability and persecution 4. Reduced preference of church marriages

Environmental	1. Degradation of the environment due to pollution 2. Climate change and its effects 3. Deforestation 4. Limited water resources	1. The Church can demonstrate its stewardship and care for God's creation by advocating and acting for environmental justice and protection. 2. The Church can participate and contribute to the global efforts to mitigate and adapt to the impacts of climate change. 3. The Church can support and partner with the communities to protect the forests and champion tree planting activities. 4. The Church can employ water conservation techniques and share the water resources that it has, as well as to educate and mobilize its members and the community to address the water issues and challenges. The church can also support water projects especially in mission areas served by the parish. 5. Educate members on green energy	1. Increased exposure to toxic elements in the environment and the high likelihood of ill health due to environmental degradation. 2. Vulnerability and suffering of its members and the community, especially the poor and marginalized by the effects of climate change, limited water resources as well as pollution. 3. Destruction and depletion of the biodiversity and ecosystem services that the forests provide. 4. Conflict and violence over the water access and allocation
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4.2.2 Internal Environment (SWOT Analysis)

STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS (SWOT)

The following parameters were used to assess the Parish strengths and weaknesses in relation to its capacity to provide expected services to the various stakeholders:

- Scope of mandate;
- Relevance and adequacy of functional provisions to policy priorities;
- Capacity and capability of the Parish to implement planned activities; and
- Availability of financial resources.

STRENGTHS

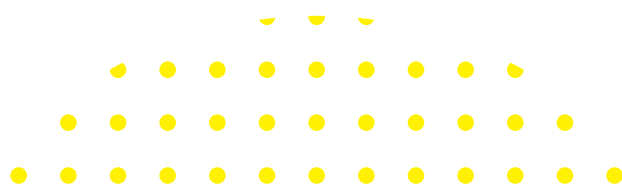
The Strengths of the Parish include its capabilities and resources that enable it to carry out its mandate and achieve its objectives. The main strengths are:

- Well established governance structures;
- Strongly grounded history;
- Goodwill from members;
- Strong church groups;
- Availability of prime land for development;
- High number of professionals within the Parish;
- Potentially strong financial base;
- Growing online community;
- United family of believers;
- A large membership of children and youth in the parish; and
- Easy access to technology – Electronic materials for easy worship as well as a growing online presence on social media.

WEAKNESSES

The weaknesses of the Parish comprise deficiencies in capabilities and resources. They have to be surmounted for the planned objectives to be achieved. The weaknesses include:

- Underdeveloped financial base;
- Weak mission outreach programmes; tendency to be an inward-looking church institution;
- Inadequate investment in the children's ministry;
- Under-developed discipleship programs;
- Disconnect of the church in community development & social issues;
- Lack of innovation;



- Over emphasis on temporal matters at the expense of spiritual matters;
- Lack of proper understanding of roles and responsibilities, protocols by church groups, deacons, ushers; and
- Lack of proper follow up on visitors.

Opportunities

The opportunities available to the Parish are the operational potentials and external factors that the Parish will exploit in order to enhance its ability to achieve the set objectives. The opportunities include:

- High and growing population within the parish catchment area;
- Presence and proximity of many institutions of learning within the Parish;
- Strategically placed within the capital city;
- Availability of prime land for development;
- Well-developed infrastructure; and
- Access to institutions for mission work and other centers.

Threats

The threats to the Parish are the external operational challenges that hinders the from realizing its objectives. The threats include:

- The presence and continued emergence of other denominations;
- Radicalization of groups;
- Government regulation;
- High presence and spread of other religions with unsound doctrines, cults and outlawed groups, emerging cultural practices;
- Erosion of Christian values;
- Unstable families and underage marriages;
- Widespread poverty and high unemployment;
- High migration of members and high turnovers;
- High level of alcoholism, drug, and other substance abuse;
- Negative impact of social media;
- Insecurity within the city; and
- Political and economic instability.



4.3 STAKEHOLDER ANALYSIS

The Parish functions within a vibrant metropolitan community with a wide variety of residents and activities and has therefore a diverse range of stakeholders. In developing this Strategic Plan, the Parish analyzed both the internal and external stakeholders who have direct or indirect relationship with the Parish.

4.3.1 Internal Stakeholders

The internal stakeholders constitute the members of the Parish and the various organs of the church. For the internal stakeholders to work effectively in meeting the goals of the Parish, good governance in the Church is essential. It is therefore critical to clearly delineate the functions and responsibilities of each group of internal stakeholders for harmony and productivity, as well as their expectations. The functions of the various Courts, Groups/ Boards and Committees are elaborated in the specific Acts of the Practice and Procedure Manual of the Church. However, it is necessary to assign responsibilities to the various units to avoid overlaps and hence conflicts and also to ensure that there is coherence of effort in attaining the objectives set out in this Strategic Plan. As scripture states in Romans 12:4, *the body is one but has many members with different functions under the guidance of the same Spirit.*

Table 2 : Internal Stakeholder Analysis

SL NO	Internal stakeholder	Role	Expectation / Desire
1	General Assembly	• To define, promote and uphold the mission and theological focus of the Church • Provide strategic direction for the entire Church • To maintain an appropriate policy and constitution for the Church • Oversight and supervision of all Church organs and institutions. (parishes, universities, colleges, schools, health institutions, financial, insurance, cooperative, pension scheme) • Provide legal custody of all church property and organisational seal and logo • Provide the ultimate Public Relations and linkages to the church nationally and internationally.	• To align it's operations in conformity to the strategic direction of the church - at the present being the following: ✓ Strategic Planning; ✓ Environmental Stewardship; ✓ Enabling Food Security; ✓ Financial Stability/income Generation; ✓ ICT Compliance; ✓ Mission Outreach; ✓ Presbyterian University; ✓ Presbyterian Seminary; ✓ Care Of Church Sponsored Institutions And Property; ✓ Leadership Development; ✓ Justice, Peace And Reconciliation Matters; ✓ Uncompleted Business Of The Church: Review Of Church Liturgy And Constitution, Updating The Resolutions Of The GA/GAC, Updating The History Of The Church; and ✓ Compliance with the practice and procedure of the church.

Table 2: Internal Stakeholders Analysis

SL NO	Internal Stakeholder	Role	Expectation / Desire
2	Parish Session	• Regulation of public worship • Supervision of all congregational and groups operations • Co-ordination of implementation of Church policies • Upholding discipline over Church members • Setting goals and objectives in line with and determining priorities for the achievement of the Vision and Mission of the Parish • Promoting co-ordination and co-operation amongst all Congregational organs • To promote proper stewardship of resources (financial, human and material) within the Parish.	• Guidance on policy matters • Provision of key human resource • Efficient and effective processing of issues referred to the Parish • Linkage between the Parish and organizations /institutions & higher Courts of the Church
3	Parish Groups/Committees	• Promote the activities of the groups in accordance with their specific constitution • Ensure maintenance of proper Church discipline specific to the group • Create good working relationship with other organizations of the Church • To ensure proper stewardship of resources (financial, human and material) within the Parish jurisdiction • Promote linkages between Parish groups and higher groups, organizations & Courts of the Church.	• Guidance on policy matters • Provision of key human resource • Efficient and effective processing of issues referred to the Parish. • Enhanced level of oversight by patrons • Linkage between the Parish and organizations/ institutions & higher Courts of the Church.

Table 2: Internal Stakeholder Analysis

4	Minister	• Preaching and teaching of the Word of God. • Administration of sacraments (Baptism and Holy Communion) • Solemnizing marriages • Counselling • Moderating session meetings • Pastoral oversight and care • Representative role at church courts	• Guidance on all church matters • Moral and spiritual support • Counselling • Affiliation to a successful Church
5	Elders	• Support and collaboration with the ministers in pastoral nurture, worship, counselling, leadership service and administration • Providing leadership in the elder's district. • Representative role at courts and committees of the church.	• Space for participation in their operations • Moral and spiritual support and guidance • Training and counselling.
6	Deacons	• Stewardship of church resources • Support elders in the districts • Contribute to the effective functioning of the congregation	• Space for Participation in their operations • Moral and spiritual Support and guidance • Counselling • Accountability of financial resources
7	Families & Members	• To participate in all church activities • To provide moral, spiritual and material support for work of the church. • Live practical Christian lives. • Electing good church leaders • Giving of tithe and offertory • Volunteer towards church ministries and Programmes	• To receive competent and efficient services from the church • To receive moral, spiritual and material support • Proper stewardship of resources • Being part of a successful and effective church. • Hold church leadership accountable

Table 2: Internal Stakeholder Analysis

8	Staff	• Providing competent and efficient services to the church • Care for church property	• Adequate professional expertise, facilitation and logistical support • Moral and spiritual support • To be members of a successful Church. • Improved service delivery
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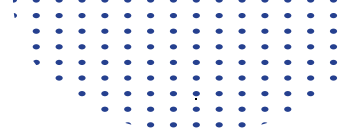
4.3.2 External Stakeholders

Table 3: External Stakeholders Analysis

	External Stakeholder	Role	Issues / Desire
1	Health Institutions	• To provide competent and efficient health services • Facilitate the provision of pastoral care to the sick	• Fair compensation • Cooperation and support • Space for chaplaincy services
2	Schools, colleges and other Learning Institutions	• Implement Church pastoral programmes • To provide education • To offer spiritual nurture	• Cooperation and support • Space for chaplaincy services
3	Law Enforcement and Correctional Institutions	• To provide correction services • Facilitate chaplaincy to prisoners • Identification and seeking for supporting a skill for rehabilitation in a particular prison • Supply Christian literature to prisoners	• Allocation of time for worship, • Permission to teach Christian literature is allowed • Allowing Christian literature to the prisoners • Space for chaplaincy services

Table 2: Internal Stakeholder Analysis

	External Stakeholders	Role	Issues/Desires
4	Business Community	- To provide trade services - Support of development and social responsibility activities	- Worship does not interfere with trading activities and time - Space for chaplaincy services - Religion does not affect the goods and services they offer
5	Government/Local Authorities	- Support Parish programmes, activities and projects. - Provide necessary environment for the smooth running of the Parish - Provide security and stability in the country - Provide support infrastructure and services such as roads, power, markets and security - Legal recognition and protection of church property and rights	- Religious bodies support and complement government services such as health, education and chaplaincy - Efficiency of service delivery in government.
6	Visitors (transit)	- To find and attend church away from home church - Bring international and home church experience and public relations on return home	- To be received warmly at the new church - Space for chaplaincy services
7	Communities	- To support the church financially and materially - Attend church services - Be part of the church programmes	- Worship services to provide spiritual nurture - Stewardship and care of resources - Church's concern with social welfare of the community
8	Donors/Partners	- Support Parish programmes, activities and projects - Provide required support for church growth and development including funds, personnel and scholarships - To receive missionaries in support of outreach and evangelism	- Acceptance and brotherly love - Partnership - Spiritual nurture of target community - Proper stewardship of support provided (accountability) - Capacity building in the congregations



	External Stakeholders	Role	Issues/Desire
9	Ecumenical Bodies	• Creating harmony in the church • Development of religious literature • Providing spiritual support to churches • Liaison with external institutions and government • Evangelism • Religious Advocacy	• Unity of purpose in the spread of the gospel • Support and encouragement • Collaboration in the Great Commission

4.4 CRITICAL SUCCESS FACTORS

For the effective implementation of the strategies articulated in this Strategic Plan, the following critical success factors must be addressed.

4.4.1 Effective and Efficient Service Delivery

The services of the Parish to stakeholders must be packaged in a modern manner. In this regard, the Parish will:

- Ensure that church services are relevant to the needs of the specific community being served;
- Ensure that effective time management is exercised in all church services, meetings and activities; and
- The church should ensure there is inclusive delivery methods for people who are abled differently.

4.4.2 Sustainable Financial Base

In order to realise the goals and objectives of the Strategic Plan, a key strategic priority will be to develop a strong and sustainable financial base. To achieve this, the Parish shall:

- Mobilise an increase in membership;
- Increase pulpit and discipleship teaching on tithing and giving;
- Ensure proper stewardship of financial resources and accountability; and
- Provide a minimum of quarterly updates on congregational giving.

4.4.3 Increased Relevance to Society

This will be done in the Parish by designing programmes that relate to the peoples needs, thus giving the gospel human relevance. The Parish will among other things:

- Develop programmes that are responsive to the needs of society;
- Encourage each group/committee to host a community based activity once a year; and
- Develop civic programmes targeting environmental protection, conservation, water harvesting, alternative energy source and pollution including noise pollution.

4.4.4 Empowered Human Resource

This Plan proposes to offer continuous and relevant training to all cadres of church personnel (clergy, employees and commissioned leaders) in a cost effective manner to enhance their professional competence and effectiveness. The following will be key priorities:

- Implement targeted capacity building programmes;
- Develop strategic partnerships with capacity building partners; and
- Invite guest speakers at District level to speak on topical issues .



5.0 STRUCTURES TO DELIVER THE OBJECTIVES

5.1 THE PARISH

The functions of the Parish are:

1. To ensure that the Word of God is interpreted and preached in purity;
2. To see that the Sacraments are rightly administered and that pastoral oversight is maintained;
3. Maintain the agreed usage of the church in public worship and the administration of the Sacraments;
4. To oversee and commission elected church leaders;
5. Counsel, admonish, censure or dismiss congregational members in accordance with the rules of discipline set down by the P & P;
6. Pairing Elders to the Presbytery and to other higher courts of the Presbyterian Church;
7. Cause the decisions of the GA or the GAC to be put into effect;
8. Encourage the extension of Christian mission and periodically review the boundaries of the Parish;
9. Review applications for new parishes from sister congregations;
10. Guard Church property from damage and improper use, through carefully maintained inventories;
11. Check that congregations are regularly contributing promptly to the maintenance of the Ministry Fund;
12. Receive instructions from Presbytery for the ordination of Elders;
13. Receive Presbyterial/Modeterial visitations to Parish, once every two years or as needed; and
14. Take up any matters affecting the pastoral and temporal issues of the Parish through the Presbytery to the General Assembly.

5.2 PARISH SESSION

The primary function of Parish Session is the maintenance of the constitution of the Church; they build up the spiritual life of the Parishes and promote witness of the Church.

Their functions are:

1. Regulation of public worship;
2. Supervision of congregations;
3. Co-ordinate the implementation of the Church policies;
4. Exercise discipline over the membership of the Church;
5. Setting goals and objectives and determining priorities for the achievement of the Vision and Mission of the Parish;
6. Promoting co-ordination and co-operation amongst all Church organs; and
7. Providing linkage between the Parish and organizations/institutions and higher Courts of the Church.

5.3 LOCAL CHURCH COMMITTEES OR CONGREGATIONAL MANAGEMENT BOARDS

Congregations are the units where the fullness of the church is manifested in worship. They are administered by Local Church Committees or Congregational Management Boards. The functions of the Local Church Committees or Congregation Management Boards are:

1. To promote and enhance true worship and fellowship among members;
2. To initiate development projects and programmes;
3. To mobilize members to participate in church programmes, mission work and other activities;
4. To implement policies and programmes as agreed and directed by the Parish Session; and
5. To mobilize financial and all other resources within the Elder District and congregation.

5.4 STANDING COMMITTEES

Their activities complement the work of the Parish, the Session and the Local Church, Committees/Congregation Management Boards. They are the medium through which many of the Church activities are conducted.

The functions of groups are therefore to: -

1. Promote the activities of the group in accordance with their specific Act;
2. Ensure maintenance of proper Church discipline specific to the group; and
3. Create good working relationship with other organizations of the Church;

Currently the established Groups and Committees in the church are:

- Boys and Girls Brigade;
- Church School;
- Womans' Guild;
- Presbyterian Church Men Fellowship;
- Youth Fellowship;
- Christian Education Committee;
- Justice Peace and Reconciliation Committee;
- Evangelism Committee;
- Property and Development Committee; and
- Health Committee.

5.5 BOARDS

The functions of the various Boards may be summarized as follows:

1. To take initiative in organizing activities related to the specific functions of a particular Board;
2. To co-ordinate work related to a Board;
3. To seek to foster in the Church a sense of interest in and responsibility for the specific function assigned to a Board;
4. To initiate where necessary projects in their specific area in consultation with the relevant bodies of the church;

There are currently three Boards which perform different functions in the Church as outlined above, these are:

i) **Nendeni/ Mission Board**

To encourage and strengthen the proclamation of the Gospel of Jesus Christ to all mankind.

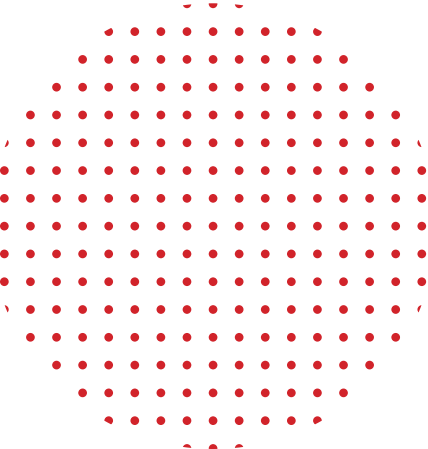
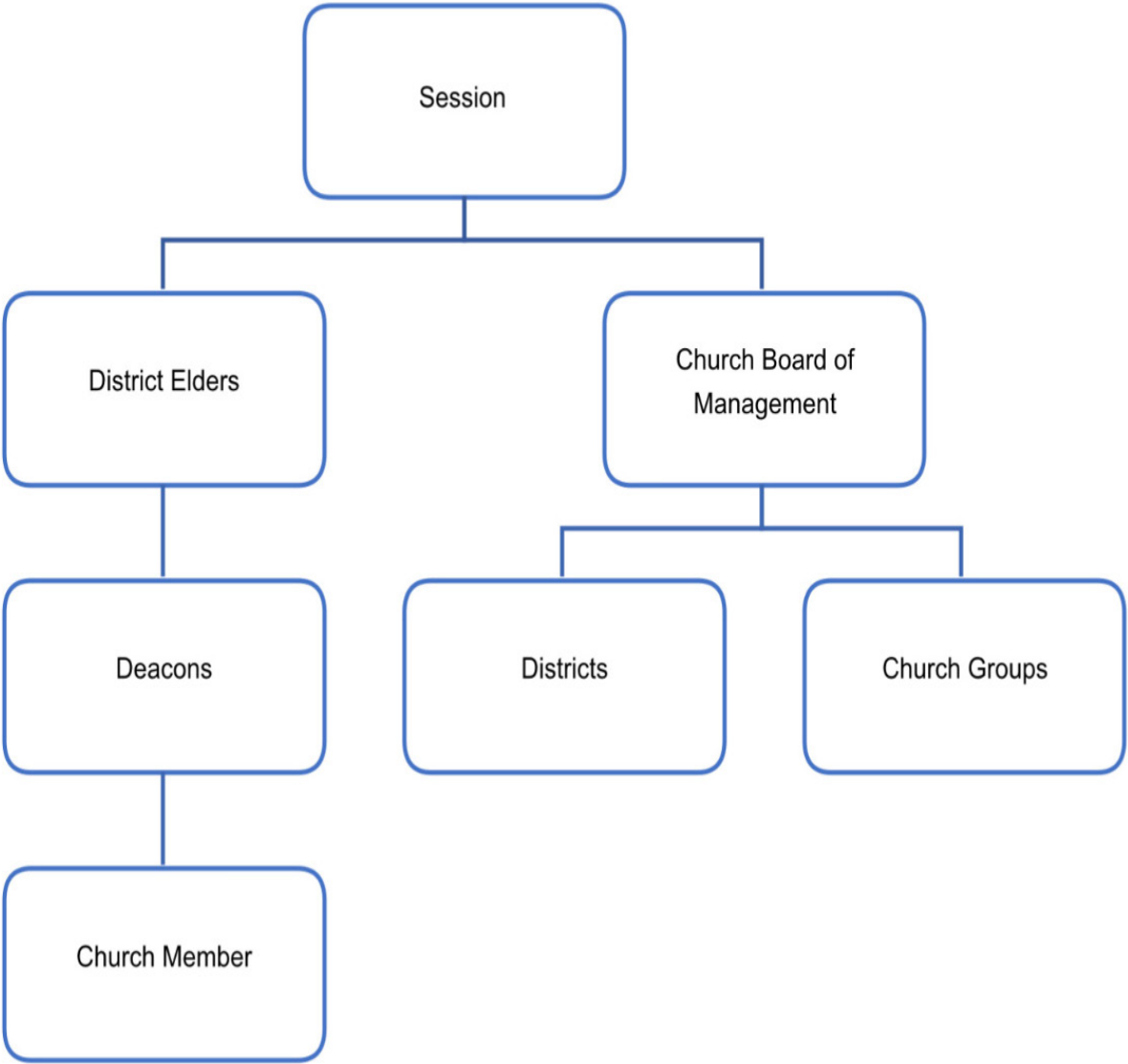
ii) **Health Board**

To address matters related to health by exercising oversight of and be responsible and co-ordinate matters related to health issues within the church.

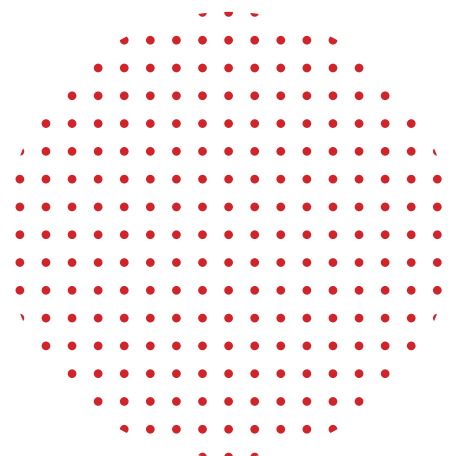
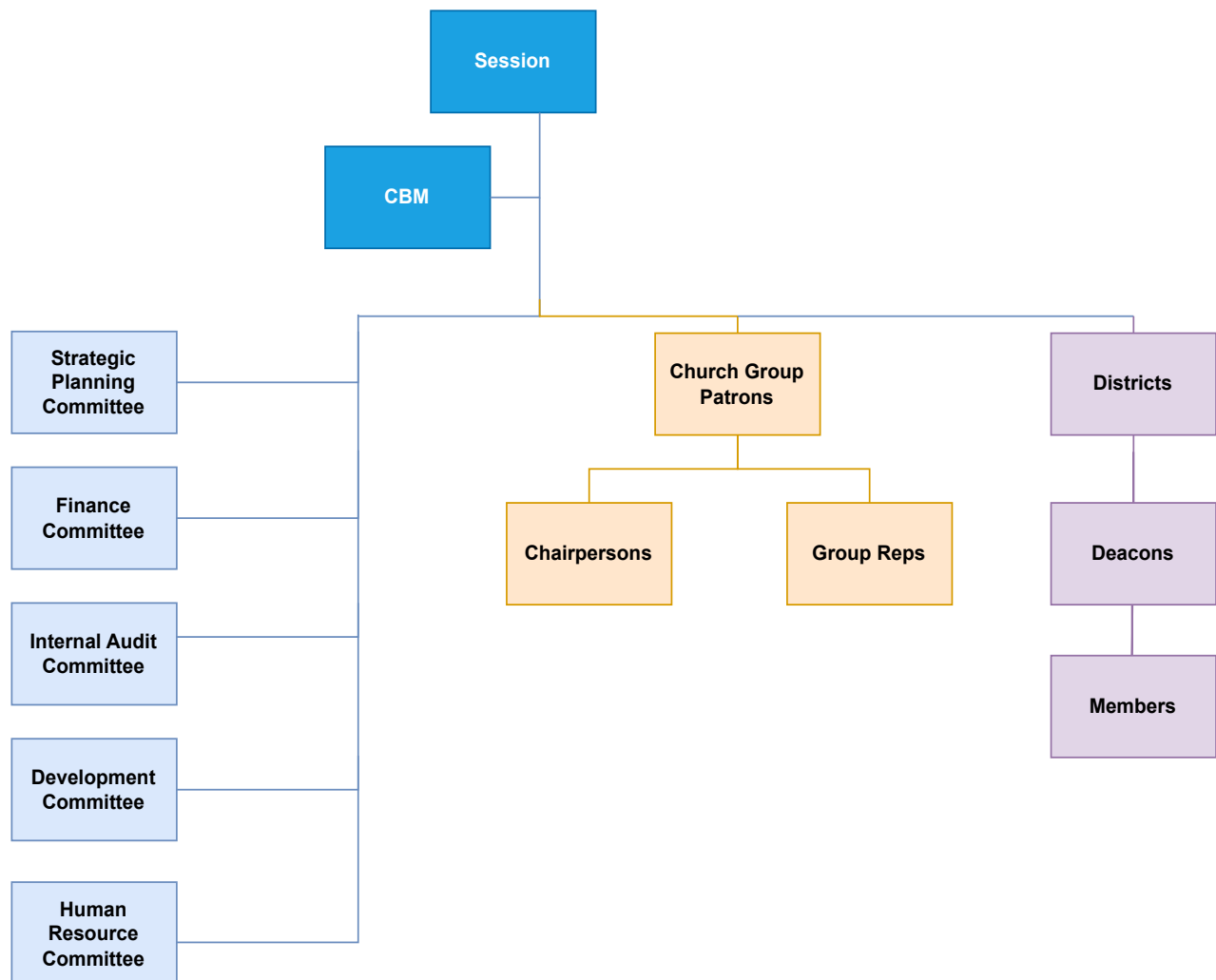
iii) **Board for Social Responsibility**

To cater for all problems of social nature that affects human beings both inside and outside the Church.

5.6 PARISH ORGANOGRAM



5.7 PROPOSED PARISH MANAGEMENT STRUCTURE



6.0 IMPLEMENTATION ISSUES

6.1 HUMAN RESOURCE

6.1.1 Human Resource Management

It is necessary for the Parish to embrace a result-oriented culture of work that entails high quality service to members, relevance of service and high productivity based on accountability.

In this connection, the Parish will.

- Develop a church personnel management system;
- Implement Performance Appraisal in the Parish office;
- Ensure that both the clergy and commissioned leaders and church employees are adequately trained for their work; and
- Establish and strengthen the financial management structures and systems.

6.1.2 Human Resource Development

The skills of all church workers need to be continuously broadened and strengthened including inter alia the following:

- In depth and clear understanding of reformed theology and Presbyterian practices and governance;
- Developing and adopting modern methodologies of mission and evangelism;
- Use of ICT in mission work; and
- Communication skills.

6.2 ICT CAPACITY

In connection with this, it is therefore envisioned that during the plan period the following will be done to make the Parish ICT compliant:

- A Parish website will be fully established for communication and marketing;
- Financial and Human Resource management will be supported by ICT through relevant financial and data bank packages;
- The Parish will explore the use of ICT based preaching and social media platforms in evangelism and mission work;
- The Parish will also expand the use of internet, audio/visual electronic systems both at congregational levels and in breaking new ground; and
- Adopt strategic partnerships and/or set up own radio/TV stations.

7.0 MONITORING AND EVALUATION

7.1 INTRODUCTION

The successful implementation of the Strategic Plan hinges significantly on the effective monitoring and evaluation of planned activities and outputs. Monitoring will be based on Key Performance Indicators outlined in the implementation tool. The audit committee will serve as the main monitoring and evaluation (M&E) body of the parish. The committee's patron will provide quarterly updates to the Kirk Session on the Strategic Plan implementation progress. During internal audit sessions, the audit committee will conduct evaluation exercises with the respective activity owners and compile a report on the outcomes. Activity owners will be required to conduct a self-evaluation of their activities before the evaluation exercise with the audit committee, using the prescribed reporting template.

7.2 MONITORING METHODOLOGIES

To ensure that everybody involved in the implementation of the plan understands his/her part in the implementation process, there will be;

- Established standard formats for reporting;
- Orientation and training of the various champions that will be responsible for reporting on the progress of implementation; and
- Designing of measuring tools for use in the reporting of performance and implementation status.

7.3 EVALUATION MECHANISMS

- Measuring actual performance against target levels and establishing the size of gap or variance, if any;
- Identifying the factors for the variance; and
- Identifying and recommending appropriate remedial measures including a review of the objectives and/or strategies.

7.4 MONITORING AND EVALUATION FRAMEWORK

The Monitoring and Evaluation (M&E) system, which will work in tandem with the implementation matrix, will be designed to ensure the following:

- Establishment of clear reporting schedules, feedback on an on-going basis requiring time and commitment of all;
- Elaboration of the roles of groups submitting documents and internal progress reports;
- Clear statement and definition of action-plans to be taken on specified monitoring results in terms of change of strategy or review of programme / activity.

7.5 PROGRESS REPORTS

Progress reports will be submitted to the Monitoring and Evaluation Committee. The Monitoring and Evaluation Committee will act as the internal consultant to assist the Parish, groups, boards and committees in completing and coordinating the reports prior to presentation. Reports should be submitted by the M & E committee to the Parish session for appropriate action and follow up.

7.6 EVALUATION

Mid-term and Annual Reviews of the Strategic Plan will be undertaken and the data generated will be used to inform the required course of action.





8.0 STRATEGIC PLAN RESOURCE

8.1 INTRODUCTION

The success of the implementation of this Strategic Plan is based on the availability of financial resources and human capital.

8.2 RESOURCES REQUIRED

The following resources will be required for the implementation of the Strategic Plan.

- The Grace of God;
- Land for the construction of the church and associated buildings, where worship services will be conducted. Additionally, new service centers, including schools and halls;
- Financial resources to finance the cost of development and maintenance of the facilities and activities that the Parish will implement; and
- Personnel capacity to implement the strategic activities. These will include the Parish Minister, Elders, deacons, commissioned leader, volunteers and Church employees.

8.3 RESOURCE MOBILIZATION

The resources will be mobilized at various levels within the Parish. Each level will be the centre for generating the required resources for the particular activity they choose to implement aligned to their mandate and functions. Below are the different levels:

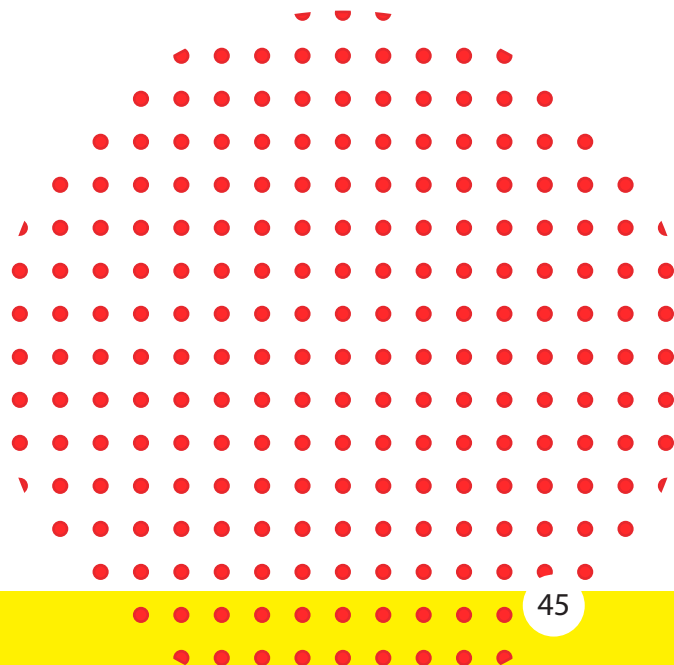
- The Group at the Parish level will select the particular activities/strategies in the Strategic Plan Period and submit their work plans and budgets;
- The congregation will identify activities in the Strategic Plan that fall under the Parish and prepare the long-term plan and annual work plan and budget. They will identify the resources required and the means of raising the same;



- The CBM will be responsible for supervision of the implementation of the Strategic Plan at all levels within the congregation and will therefore assume responsibility of ensuring that the entire Strategic Plan is planned for.

The pool of the resources for the implementation of the Strategic Plan will come from different streams. These include but are not limited to:

- Individual contributions through fundraising for specific developments such as infrastructure construction, purchase of land or equipment. These will be organized at the implementation levels;
- Donations from friends and organizations. Care must be taken to protect the Church against misuse of such funds. Requests in general should be made through the congregation or Parish office;
- Tithes and offerings from the congregants;
- Gifts from congregation members within the Parish or partners;
- Thanksgiving;
- Fundraising from members and their friends for specified activity; and
- Collaboration with other institutions and countries for training and manpower development.



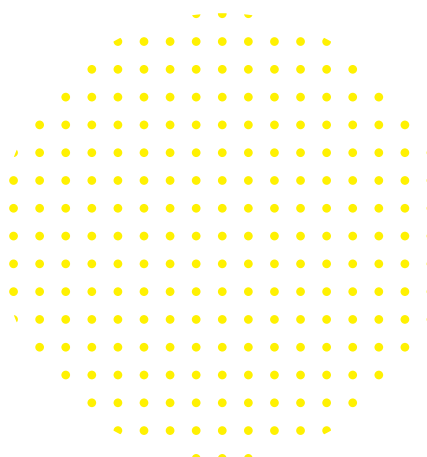
9.0 PCEA KAREN WEST PARISH STRATEGIC PLAN TIMELINE 2024 – 2028

Key

2024	2025	2026	2027	2028	Annually

		Goal 1: Enhance worship and spiritual nurture.
	1.1	Enhance Church corporate worship;
	1.2	Enrich and grow District Fellowships;
	1.3	Expand existing ministries in the Parish. (Church school, Youth, PCMF, Woman's Guild);
	1.4	Operationalize more ministries in the church i.e. Widows & Widowers Ministry, Couples Ministry, Singles & Single Parents Ministries etc.;
	1.5	Develop and promote bible study, teaching on cults, prayer, and discipleship classes;
	1.6	Enhancing ICT platforms and programs' content including Easy worship programs, church bulletin;
	1.7	Set up a teens and youth service;
	1.8	Teaching members on biblical principles of giving. i.e. tithing, offering, thanksgiving and other biblical giving at least 3 times a year; and
	1.9	Teaching members of Presbyterianism through the districts at least once a year.
		Goal 2: Enhance mission work to the unreached.
	2.1	To establish Namanga Mission to be an independent congregation;
	2.2	Focus on community mission and evangelism activities around our catchment area;
	2.3	Grow our new mission area of Nkunjuka;
	2.4	To establish outreach/mission work to touts and drivers, Boda boda riders, street families, commercial sex workers, the affluent segment of society and church drop-outs;
	2.5	To expand the Chaplaincy Ministry to cover all Learning, Health and Correctional Institutions within the Parish in the next 5 years;
	2.6	To enhance our integrated mass media ministry, functional Parish websites and social media platforms, live streaming of church services, radio & TV stations;
	2.7	To strengthen and allocate 10% of the budget to the Mission and Evangelism programmes annually; and
	2.8	To establish modalities for ecumenical collaboration with Christian organizations like Bible Society, Bible Translation Literature (BTL), Africa Evangelistic Enterprise, East African Revival Fellowship (Tukutendereza), Trans World Radio (TWR), Scripture Union, World Vision, Compassion International, Transforming Nations and others.
		Goal 3: Maximizing on membership growth and retention.
	3.1	To increase membership by 30 per cent annually; and
	3.2	To develop modalities for Diaspora member registration and communication; and to establish a Diaspora District.
		Goal 4: To enhance capacity building in the following areas – Systems, Accountability and Leadership.
	4.1	Adopt and implement an appropriate organogram for the Parish within the next six months;
	4.2	To enhance a need-based training program for all categories of leaders;
	4.3	Establish modern systems to run the parish operations and eliminate manual processes by developing a church management information system; and
	4.4	Support the audit team's mandate to enhance accountability in the church and achieve No 1. Ranking in the Presbytery.

		Goal 5: To undertake critical development project.
5.1		Expand PCEA Muteero Sanctuary;
5.2		Fully equip teens and youth service with equipment;
5.3		Church offices expansion & creation of a new vestry;
5.4		Setting up of PCEA Muteero Daycare and Kindergarten as well as PCEA Muteero Institute (College);
5.5		Expansion and modernization of church facilities i.e. Toilets, Parking, Security installations, Grounds, Children's playground;
5.6		Setup a retreat facility at Sagana property;
5.7		Setup a robust water harvesting infrastructure for the church; and
5.8		Setup a church restaurant.
		Goal 6: To enhance resource mobilization & management.
6.1		Develop business cases for all our incoming generating projects (Joshua Hall, commercial kitchen, grounds, daycare, college, sagana property);
6.2		Implement district-based giving to boost the level of giving from each district and devise resource mobilization strategies at that level by 2024;
6.3		To develop a policy framework for the utilization of professionals within the Parish;
6.4		To develop an affirmative policy to guide issuance of scholarships to needy and deserving students in our congregations;
6.5		Enable church groups/committees to finance their budgets by running self-sustaining programs/projects; and
6.6		Increase the revenue generation and commercialization of the church facilities by investing in the facilities and marketing.
		GOAL 7: To be responsive to social issues in society.
7.1		Develop a Bible-based program to address climate change, focusing on environmental protection, conservation, water harvesting, food security, alternative energy, and pollution. Forge partnerships with like-minded institutions;
7.2		Develop collaborative partnerships with the national and county governments and neighborhood associations on relevant social and governance issues;
7.3		Develop civic programmes on conservation of positive culture and measures/responses to counter negative culture; and
7.4		Establish a comprehensive program to tackle societal challenges, including substance usage, sexuality concerns, social media challenges, and personality issues. Instill values of hard work and responsibility for a holistic approach to community well-being.
		GOAL 8: Enhance the quality of our members within the Church.
8.1		Maintain activities at the districts, groups and committees of the church;
8.2		To Initiate and Enhance Economic Empowerment and entrepreneurial activities through the Business Forum, Sacco, job opportunities;
8.3		To Enhance and Implement Family Enrichment Programs;
8.4		Implement activities and teaching on family values through Family forums, pulpit, discipleship classes and districts;
8.5		Develop and maintain a training program on specific areas of interest like conflict management;
8.6		Develop a mentorship programme for boys and girls; and
8.7		Develop a Members Care & development programme.



STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
Goal 1: Enhance worship and spiritual nurture. (Church corporate worship, Districts, Groups & Committees)						
1.1 Enhance Church corporate worship	1.1.1. Adopt an annual theme for the church that reflects its vision, mission, and values.	Increasing the awareness and acceptance of our annual theme.	The degree of awareness and acceptance of the annual theme among the church members and visitors.	Define annual theme.	2	Pastoral Team
	1.1.2. Plan and lead corporate worship that is God-centered, gospel-shaped, and edifying for the church.	Increasing the satisfaction and engagement of our members and visitors.	The level of satisfaction and engagement of the church members and visitors with the worship service.	Survey results, feedback forms, reports, and testimonies.		Pastoral Team
	1.1.3. Provide periodic training and mentoring for the Deacons, worship team, including: singers, instrumentalists, sound technicians, and media operators.	Improving the skills and knowledge of our Deacons, worship team.	The number and percentage of Deacons, worship team members who have completed the training and mentoring program, and the improvement in their skills and knowledge.	Attendance sheets, certificates, and feedback forms of the training sessions.		Worship Team I Media & ICT Team I Deacons
1.2 Enrich and grow District Fellowships	1.2.1 Elders through the session to define and adopt a guideline on district fellowship approach.	Implement a common guideline on district fellowship approach that reflects and supports the church's vision, mission, values, goals, and strategies.	The existence and quality of the guideline document that outlines the vision, mission, values, goals, and strategies of the district fellowship.	Guideline document, session minutes.	2	District elders District Deacons
	1.2.2. Deacons and Elders of respective districts to define a calendar of event for the district.	Ensure districts have a plan and record of their activities that include district fellowships, visits to the elderly and the sick, newborns etc.	The number and variety of events planned and implemented for the district, and the level of participation and satisfaction of the district members and visitors.	Calendar of events, attendance records, Minutes.		District elders District Deacons
	1.2.3. District elder to organize bible studies and to institute in-depth Bible teaching at the district levels. This includes but not limited to Daily Devotions to district forum, Bible study session during district fellowships.	Increase the biblical knowledge and spiritual maturity through regular and in-depth Bible studies and teachings at district level.	The frequency and quality of the Bible studies and teachings, and the growth in biblical knowledge and spiritual maturity of the district members and visitors.	Bible study materials, devotional messages, testimonies.		District elders District Deacons
	1.2.4. A record of district members/families and attendance list of district fellowship to be maintained by the district deacons/elder.	Maintaining a complete and accurate record of our district families & members as well as an attendance list.	The completeness and accuracy of the record and attendance list, and the use of the data for planning and improvement purposes.	Record and attendance list, reports, and action plans.		District elders District Deacons

STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
1.3 Expand existing ministries in the Parish. (Church school, Youth, PCMF, Womans Guild (respective groups and committees)	1.3.1 Leaders of the respective ministries to develop and implement a church growth plan that identifies the strengths, weaknesses, opportunities, and threats of their ministry, and sets SMART goals and strategies for improvement and expansion.	The existence and quality of the church growth plan document, and the progress and results of each ministry towards achieving their goals and strategies.	Church growth plan document.	Church growth plan document, Reports.	2	Group Leaders
	1.3.2 Recruit, train, and empower more members and leaders for each ministry, and provide them with adequate resources and support.	Increase in the number of members and leaders who are involved in each ministry, and the improvement in their skills, knowledge, and satisfaction. Growth in new members to be tracked quarterly.	The number and percentage of members and leaders who are involved in each ministry/group, and the improvement in their skills, knowledge, and satisfaction.	Complete and accurate record and attendance list of the members of each ministry/group.		Group Leaders
	1.3.3 Implement trainings, seminars, group fellowships, retreats, and other bonding sessions for each ministry/group per year, and the level of participation and satisfaction of the members and visitors.	Empower members with knowledge and improve their relationships through bonding and group activities.	- The number and variety of trainings, seminars, group fellowships, retreats, and other bonding sessions that are planned and implemented by each ministry/group per year - The level of participation and satisfaction of the members and visitors.	Calendar of events, attendance sheets, group reports.		Group Leaders
1.4. Operationalize more ministries in the church i.e. Widows & Widowers Ministry, Couples Ministry, Singles, & Single Parents Ministry etc.	1.4.1 Conduct a needs assessment for each potential ministry, such as Widows & Widowers Ministry, Couples Ministry, Singles & Single Parents Ministry.	To create relevant ministries that attend to the needs of specific members in the church, such as widows, widowers, couples, singles and single parents, etc.	Identification of the most viable and relevant ministries for the church.	Needs assesment document for the ministries.	2	Pastoral Team
	1.4.2 Establish and launch the selected ministries, and recruit and train the ministry leaders and volunteers.	- To ensure that their needs are met, such as emotional, spiritual, social, and practical support. - To provide a safe space to engage with like members, such as sharing experiences, challenges, and joys. - To meet specific ministerial needs of these groups, such as counseling, mentoring, and discipleship.	- The number and diversity of the ministries that are established and launched. - The number and percentage of the ministry leaders and volunteers who are recruited and trained. - The number of members and growth in new members for each of the ministries.	Ministry launches.		Pastoral Team
	1.4.3 Monitor and evaluate the performance and impact of the ministries, and provide them with ongoing support and guidance.		The achievement of the goals and outcomes of each ministry, and the level of satisfaction and engagement of the ministry members and beneficiaries.	Group reports.		Pastoral Team

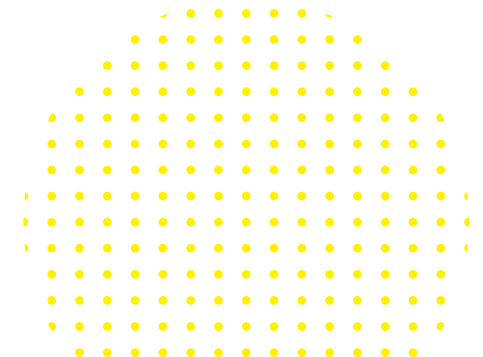
STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
1.5 Develop and promote bible study, teaching on cults, prayer, and discipleship classes	1.5.1 Pastoral team to define specific areas that need to be addressed and incorporate the teaching in the preaching calendar.	Enhance the quality and relevance of the teaching and preaching in the church, and equip the congregants with biblical knowledge and wisdom on key subjects.	The number and relevance of the topics that are identified and taught by the pastoral team per year, and the level of understanding and application of the congregants.	Preaching calendar, sermon outlines.	2	Pastoral Team
	1.5.2 Pastoral team led by the Parish Minister to identify suitable persons who can effectively deliver certain subjects to the congregants and include them in the preaching calendar.	Foster a culture of discipleship and mentorship in the church, and help the congregants grow in their spiritual maturity and ministry involvement.	The list of persons who are selected by the pastoral team to deliver certain subjects, and the quality and impact of their teaching.	List of speakers.		Pastoral Team
	1.5.3 Parish Evangelist to define and run specific discipleship classes.	Solicit and utilize the feedback from the congregants to improve and tailor the church programs and services to their needs and interests.	The number and diversity of the discipleship classes that are offered and attended by the congregants, and the growth in their spiritual maturity and ministry involvement.	Discipleship classes, attendance sheets.		Pastoral Team
	1.5.4 Pastoral team to devise a feedback mechanism to pick interest areas of members to inform the areas that need more focus.	Provide a 24/7 prayer support for the congregants who are in need of prayer, and demonstrate the power and importance of prayer in the church.	The frequency and quality of the feedback received from the congregants through various channels, and the use of the feedback for planning and improvement purposes.	Feedback forms, suggestion box, online comments, and action plans.		Pastoral Team
	1.5.5 Pastoral team to maintain a prayer line that is manned at least 24 hours for members needing prayers.	Promote and facilitate the TEE Training in the church, and ensure that the congregants learn and practice proper doctrine.	The availability and accessibility of the prayer line, and the number and satisfaction of the members who use it.	Prayer line log, reports, and testimonials.		Pastoral Team
	1.5.6 Pastoral team to champion and encourage members to take up TEE Training in the church so as to learn proper doctrine.		The number and percentage of the members who enroll and complete the TEE Training, and the improvement in their doctrinal knowledge and practice.	TEE Training enrollment and completion records, certificates, and evaluation forms.		Pastoral Team

STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
1.6 Enhancing ICT platforms and programs' content including Easy worship programs, church bulletin by 2024.	1.6.1 Upgrade and maintain the ICT equipment and software, such as computers, projectors, cameras, microphones, speakers, Easy worship, and church bulletin.	- Improve the church ICT equipment and software, website and live streaming and recording services, social media presence and content. - Increase the reach, engagement, and satisfaction of its members and visitors.	The functionality and reliability of the ICT equipment and software, and the frequency and quality of the maintenance and trouble-shooting.	ICT equipment and software inventory, maintenance logs, and reports.	1	Media & ICT Dept
	1.6.2 Update the church website and ensure that the content is up to date, user friendly, informative, and interactive.		The quality of the church website and the number and engagement of the visitors and users.	Church website analytics, feedback forms, and comments.		Media & ICT Dept
	1.6.3 Live stream and record the church services and events, and upload them on YouTube or other streaming platforms.		The number and quality of the live streams and recordings, and the number and engagement of the viewers and subscribers.	YouTube or other streaming platforms analytics, feedback forms, and comments.		Media & ICT Dept
	1.6.4 Create and manage the social media accounts and pages for the church, and post relevant and engaging content on a regular basis.	Improve accountability by having a dedicated head of Media and ICT who ensures the ICT and media initiatives are delivered on time, on budget, and on quality.	The number and quality of the social media posts, videos, podcasts, and other content, and the number and engagement of the followers and fans.	Social media platforms analytics, feedback forms, and comments.		Media & ICT Dept
	1.6.5 Appoint a head of Media and ICT in the church to coordinate and run all media and ICT initiatives in the church.		The existence and quality of the job description, selection criteria, and performance appraisal of the head of Media and ICT, and the effectiveness and efficiency of the media and ICT initiatives under their supervision.	Job description, selection criteria, performance appraisal, and reports.		Media & ICT Dept
	1.6.6 Train more members especially the youth to run Media services in the church.		The number and percentage of the members especially the youth who are trained and involved in running the media services in the church, and the improvement in their skills, knowledge, and satisfaction.	Training curriculum, attendance sheets.		Media & ICT Dept
1.7 Set up a teens and youth service.	1.7.1 CTY (Children, Teens & Youth) Director in consultation with the pastoral team and session to define a structure of the teens and youth ministry.	The church will have set up a teens and youth service that is structured, organized, and equipped to meet the needs and interests of the teens and youth, and that is led and run by trained and empowered teens and youth leaders and volunteers.	The existence of the teens and youth services, and the approval and endorsement of the pastoral team and session.	Youth services.	1	CTY Director
	1.7.2 CTY Director to prepare a Rota of the youth services for the year.		The number and variety of the youth services that are planned and scheduled for the year, and the level of participation and satisfaction of the teens and youth.	Rota of the youth services, attendance sheets, reports, and surveys.		CTY Director
	1.7.3 CTY Director with the help of the youth to come up with the requirements for the youth service in terms of equipment, instruments, etc.		The list of equipment and instruments that are identified and acquired for the youth service.	Equipment and instruments inventory, purchase receipts, maintenance.		CTY Director

STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
1.8 Teaching members on biblical principles of giving. i.e. tithing, offering, thanksgiving and other biblical giving at least 3 times a year.	1.8.1 Organize and conduct at least three teaching sessions per year on biblical principles of giving, such as tithing, offering, thanksgiving, and other biblical giving, and invite all members to attend and participate.	• The parish will have increased the knowledge and practice of the members on biblical principles of giving thereby increasing the level of giving.	• The number and quality of the teaching sessions, and the level of attendance and participation of the members.	• Teaching session plan, attendance sheets, feedback forms, and testimonies.	2	CTY Director
	1.8.2 Provide and distribute biblical and practical resources on giving, such as books, pamphlets, videos, podcasts, and online articles, and encourage members to read and share them with others.		• The number and quality of the resources on giving, and the number and engagement of the members who access and use them.	• Resource list, distribution records.		CTY Director
	1.8.3 Monitor and evaluate the giving patterns and practices of the members, and provide them with regular feedback and coaching on how to improve and apply the biblical principles of giving.		• The number and percentage of the members who give regularly and generously, and the improvement in their giving habits and attitudes.	• Giving records, reports.		CTY Director
1.9 Teaching members of Presbyterianism through the districts at least once a year.	1.9.1 Organize and conduct at least one teaching session per year on Presbyterianism through the districts, and invite all members to attend and participate.	• Educate members on the principles and history of Presbyterianism, so they can understand and embrace its practices.	• Teaching sessions, and the level of attendance and participation of the members.	• Teaching session plan, attendance sheets.	1	District elders District Deacons
	1.9.2 Provide and distribute Presbyterian resources, such as books, pamphlets, videos, podcasts, and online articles, and encourage members to read and share them with others.		• The number and quality of the Presbyterian resources, and the number and engagement of the members who access and use them.	• Resource list, distribution records.		District elders District Deacons
Goal 2.Enhance mission work to the unreached						
2.1 To establish Namanga church to be an independent congregation. • • • • • • • • • •	2.1.1 Mission and evangelism team to establish the modalities of supporting Namanga church to be an independent church in consultation with the parish and presbytery.	• Support Namanga church to become independent and grow .	• The amount and duration of financial, material, and human resources provided by the mission to the church partners.	• The local church membership and giving records.	2	Mission and Evangelism Committee
	2.1.2 Provide financial, material, and human resources to support the church's growth and development.					Mission and Evangelism Committee
	2.1.3 Train and mentor the church leaders and members on different areas of discipleship, and leadership.		• The quality and relevance of the training and mentoring provided.	• The training and mentoring records and reports.		Mission and Evangelism Committee

STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
2.2 Focus on community mission and evangelism activities around our catchment area.	2.2.1 Conduct a community needs assessment and a stakeholder analysis to identify the current and future opportunities and challenges for mission and evangelism in our catchment area.	• To focus on community mission and evangelism activities that reach out to the people in our catchment area with the gospel and the church, and that improve their quality of life and well-being.	• Community needs assessment and stakeholder analysis conducted by the mission and evangelism committee.	• Mission and evangelism strategy document. • Mission and evangelism calendar of events.	2	Mission and Evangelism Committee
	2.2.2 Develop and implement a community mission and evangelism strategy that addresses the needs and interests of the people in our catchment area.		• The quality and relevance of the community mission and evangelism strategy developed and implemented by the mission.	• The community mission and evangelism activity records and reports.		Mission and Evangelism Committee
	2.2.3 Deliver the community mission and evangelism activities through various modes and methods, such as outreach events, service projects, home visits, etc.		• The level of satisfaction and engagement of the people in our catchment area with the community mission and evangelism activities.	• Feedback and testimonial forms.		Mission and Evangelism Committee
	2.2.4 Evaluate the effectiveness and impact of the community mission and evangelism activities on the people's awareness, attitudes, behaviors, and actions regarding the gospel and the church.		• The level of improvement and impact of the community mission and evangelism activities on the people's awareness, attitudes, behaviors, and actions regarding the gospel and the church.			Mission and Evangelism Committee
2.3 Grow our new mission area of Nkunjuka.	2.3.1 Pray and seek God's guidance on the new mission area.	• To grow a new mission area that expands the reach and impact of the gospel and the church among the unreached people groups in that area.	• The number and quality of missionaries recruited and trained by the mission for the new mission area.	The missionary recruitment and training records.	2	Mission and Evangelism Committee
	2.3.2 Identify & train a team of missionaries who are willing and able to serve in the new mission area		• The number and quality of mission activities carried out by the mission team for the new mission area.	Mission activities record.		Mission and Evangelism Committee
	2.3.3 Organize mission activities in the new mission area		• The level of improvement and growth of members in the new mission area. • Support, both financial and otherwise, extended to the new mission area.	• Feedback and testimonials. • Mission and evangelism group reports. • Records of financial support to the new mission area.		Mission and Evangelism Committee
						Mission and Evangelism Committee

STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
2.4 To establish outreach/mission work to touts and drivers, Boda boda riders, street families, commercial sex workers, the affluent segment of society and church drop-outs.	2.4.1 Identify and prioritize the specific groups of people in our catchment area that are marginalized, vulnerable, or neglected by the church and society.	To establish outreach/mission work among the marginalized, vulnerable, or neglected groups of people in our catchment area, and to show them the gospel and the church in word and deed.	The number and quality of specific groups of people identified and prioritized by the mission team and evangelism team.	The specific groups identification and prioritization records and reports.	2	Mission and Evangelism Committee
	2.4.2 Conduct a needs assessment and a stakeholder analysis to understand the current and future opportunities and challenges for outreach/mission work among these groups.		Needs assessment and stakeholder analysis conducted by the mission team among these groups.	The needs assessment and stakeholder analysis reports.		Mission and Evangelism Committee
	2.4.3 Develop and implement an outreach/mission work strategy that addresses the specific needs and interests of these groups.		The quality and relevance of the outreach/mission work strategy developed and implemented by the mission team among these groups.	The outreach/mission work activity records and reports.		Mission and Evangelism Committee
	2.4.4 Deliver the outreach/mission work activities through various modes and methods, such as counseling, mentoring, face to face evangelism, advocacy, empowerment, etc.		The number and quality of outreach/mission work activities delivered by the mission team among these groups.	Annual Group reports.		Mission and Evangelism Committee
	2.4.5 Evaluate the effectiveness and impact of the outreach/mission work activities on the groups' awareness, attitudes, behaviors, and actions regarding the gospel and the church.		The level of improvement and impact of the outreach/mission work activities on these groups.	Feedback and testimonials.		Mission and Evangelism Committee





STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
2.5 To expand the Chaipancy Ministry to cover Learning, Health and Correctional Institutions within the Parish in the next 5 years.	2.5.1 Identify and map the learning, health and correctional institutions within the parish that have a potential and need for ministry.	• To expand the ministry to cover the learning, health and correctional institutions within the parish, and to minister to the people in these institutions with the gospel and the church.	• The number and quality of learning, health and correctional institutions identified and mapped by the mission.	• The learning, health and correctional institutions identification and mapping records.	2	Mission and Evangelism Committee
	2.5.2 Establish and maintain contact and relationship with the leaders and staff of these institutions and seek their permission and cooperation for ministry.		• The quality and frequency of contact and relationship with the leaders and staff of these institutions.	• The contact and relationship records.		Mission and Evangelism Committee
	2.5.3 Recruit and train a team of volunteers who are willing and able to serve in these institutions.		• The number and quality of volunteers recruited and trained by the mission for these institutions.	• The volunteer recruitment and training records.		Mission and Evangelism Committee
	2.5.4 Develop and implement a ministry plan that covers the specific needs and interests of the people in these institutions, such as students, teachers, patients, health workers, inmates, prison officers, etc.		• The quality and relevance of the ministry plan developed and implemented by the mission and evangelism committee for these institutions.	• The ministry activity records and reports.		Mission and Evangelism Committee
	2.5.6 Deliver the ministry activities through various modes and methods, such as Bible studies, prayer meetings, worship services, visitations.		• The number and quality of ministry activities delivered by the mission in these institutions.	• The feedback and testimonial forms.		Mission and Evangelism Committee
	2.5.7 Monitor and evaluate the progress and outcomes of the ministry in these institutions and provide feedback and recognition to the volunteers.		• The level of improvement and impact of the ministry on the people's spiritual and social outcomes and goals in these institutions.			Mission and Evangelism Committee
2.6 To enhance our integrated mass media ministry, functional Parish websites and social media platforms, live streaming of church services, radio & TV stations.	2.6.1 Conduct a media needs assessment and a stakeholder analysis to identify the current and future opportunities and challenges for your mass media ministry, Parish websites and social media platforms.	• To reach out to a large and diverse audience with the gospel.	• Needs assessment and stakeholder analysis.	• Needs assessment and stakeholder analysis reports.	2	Mission and Evangelism Committee
	2.6.2 Develop and implement a media strategy that covers the goals, target audience, content, channels, and metrics of your mass media ministry, Parish websites and social media platforms.		• The quality and relevance of the media strategy developed and implemented by your church.	• The media strategy document and report.		Mission and Evangelism Committee
	2.6.3 Produce and distribute high-quality and relevant media content and inspires our audience.		• The number and quality of media content produced and distributed by your church.	• The media content production and distribution records and reports.		Mission and Evangelism Committee
	2.6.4 Monitor and evaluate the performance and impact of your media content and platforms on your audience.		• The level of satisfaction and engagement of your audience and other relevant actors with your media content and platforms.	• The feedback and testimonial forms.		Mission and Evangelism Committee

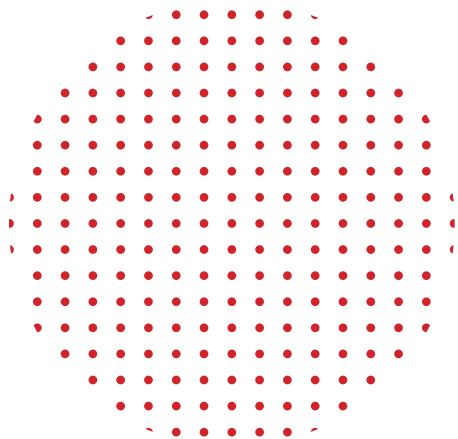
STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
2.7 To strengthen and allocate 10% of the budget to the Mission and Evangelism programmes annually.	2.7.1 Continue to give an equivalent of 10% of our church budget to support mission and evangelism programmes annually.	• Maintain a fund supported by the church to support Mission and evangelism programmes.	• Funds contribution to mission and evangelism from the parish equivalent to 10% annually.	• Financial records showing this contribution annually.	2	CBM Session
2.8 To establish modalities for ecumenical collaboration with Bible Society, Bible Translation Literature (BTL), Africa Evangelistic Enterprise, East African Revival Fellowship (Tukuten-dereza) , Trans World Radio(TWR), Scripture Union, World Vision, Compassion International, Transforming Nations and others in the next 3 years.	2.8.1 Identify and contact the potential and existing ecumenical partners that share the vision and values of the mission.	• To establish modalities for ecumenical collaboration with various organizations that enhance the capacity and credibility of the mission to fulfill its vision, mission, values, and goals, and that promote the unity and diversity of the body of Christ.	• The number and quality of potential and existing ecumenical partners identified and contacted by the mission and evangelism committee.	• The ecumenical partner identification and contact records and reports.	1	Mission and Evangelism Committee
	2.8.2 Establish and maintain regular and effective communication and coordination mechanisms with the ecumenical partners, such as meetings, newsletters, forums, etc.		• The quality and frequency of communication and coordination mechanisms established and maintained by the mission and its ecumenical partners.	• The communication and coordination mechanism records and reports.		Mission and Evangelism Committee
	2.8.3 Develop and implement joint action plans and projects with the ecumenical partners that address the common goals and interests of the mission.		• The number and quality of joint action plans and projects developed and implemented by the mission and its ecumenical partners.	• The joint action plan and project documents and reports.		Mission and Evangelism Committee
	2.8.4 Monitor and evaluate the progress and outcomes of the ecumenical collaboration and the joint action plans and projects, and provide feedback and recognition to the ecumenical partners.		• The level of improvement and impact of the ecumenical collaboration and the joint action plans and projects on the mission's capacity and credibility and the body of Christ's unity and diversity.	• The ecumenical collaboration and joint action plan and project evaluation and impact assessment reports.		Mission and Evangelism Committee
Goal 3. Maximizing on membership growth and retention						
3.1 To increase membership by 30 per cent annually.	3.1.1 Launch a membership campaign that encourages existing members to invite their friends/neighbors to join the church.	• To attract and retain new members to the church, and to reconnect with former members/adherants who may have left for various reasons.	• The number of new members who join the church.	• The membership database, Church AGM reports.	5	Session CBM
	3.1.2 Encourage members to reach out to former members/adherants and invite them to rejoin the church.		• The number of former members/adherants who rejoin the church.	• Record of returning members/adherants.		Session CBM

STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
3.2 To develop modalities for Diaspora member registration and communication; and to establish a Diaspora District.	3.2.1 Implement a Diaspora member registration and communication system that allows church members living abroad to register online, access church resources, receive updates, and participate in virtual events.	• To enable a sense of belonging, identity, and engagement of church members living abroad, and to establish a Diaspora District fellowship that fosters spiritual growth, mutual support, and outreach among them.	• The number and percentage of church members living abroad who register online, access church resources, receive updates, and participate in virtual events.	• Diaspora member registration database appointment of an elder for the diaspora district.	5	Session
	3.2.2 Establish a Diaspora District fellowship that connects and supports church members in different regions and countries through regular meetings, prayer groups, and service projects.		• The number and percentage of church members living abroad who join and attend the Diaspora District fellowship meetings, prayer groups, and service projects.	• Online platform analytics , District fellowship event attendance records.		Session
	3.2.3 Appointment of an elder by the session to shepherd the new district.		• The feedback and satisfaction of church members living abroad with the registration and communication system and the Diaspora District fellowship.	• Feedback and satisfaction surveys.		Session
Goal 4. To enhance capacity building in the following areas – Systems, Accountability and Leadership						
4.1 Adopt and implement an appropriate organogram for the Parish within the next six months.	4.1.1 Consult with the session and the CBM (Church Business Management) to gather input ,define an organogram that reflects the Parish and adopt the approved organogram.	• To adopt and implement an appropriate organogram for the Parish that clarifies and enhances the organizational structure, improves the coordination, communication, and collaboration among the different units and levels of the Parish.	• Approved Parish organogram for adoption.	• Parish Organogram.	1	Session CBM
4.2 To enhance a need-based training program for all categories of leaders.	4.2.1 Identify the current and desired competencies of the leaders in different categories and levels.	• To enhance a need-based training program for all categories of leaders that improves their competencies and performance, and enables them to fulfill their roles and responsibilities more effectively and efficiently.	• Documented needs assessment • The skills gap analysis • The training program • Evaluation criteria.	• Needs assessment and skills gap analysis reports. • The training curriculum and materials. • The training schedule and attendance records.	3	Session CBM
	4.2.2 Develop a training curriculum and materials that address the identified needs and skills gaps, and align with the church's vision, mission, values, and goals.		• The level of satisfaction and engagement of the leaders with the training program.	• The evaluation tools and results. • Feedback and testimonial forms.		Session CBM
	4.2.3 Deliver the training program through various modes and methods, such as online, face-to-face, self-paced, group-based, etc.		• The level of improvement and achievement of the leaders on the competencies and performance indicators.	• Impact assessment		Session CBM
	4.2.4 Evaluate the effectiveness and impact of the training program on the leaders' knowledge, skills, attitudes, and behaviors.		• The level of change and impact of the training program on the leaders' attitudes and behaviors, and on the church's outcomes and goals.			Session CBM

STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
4.3 Establish modern systems to run the parish operations and eliminate manual processes by developing a church management information system.	4.3.1 Assess the current state of the parish operations and the potential benefits of adopting a church management information system.	- To establish modern systems to run the parish operations and eliminate manual processes. - Streamline and automate the tasks and functions of the parish, such as membership management, online giving, communication/notification to members etc.	- The research, the selection, the installation, the configuration, the migration, the training, and the support. - The number and percentage of tasks and functions that are performed by the system and not by manual processes. - The level of improvement and efficiency of the parish operations and outcomes due to the system.	- The system selection and procurement records. - The software installation and configuration records. - The data migration records. - The training and support materials and attendance records. - User feedback and testimonials. - Automation report detailing number of automated tasks/functions against target number of tasks/functions to be automated. - Impact assessment.	3	ICT & Media Team
	4.3.2 Research and compare different options and best practices for church management system					ICT & Media Team
	4.3.3 Select/develop and procure the most suitable system for the parish's needs and budget.					ICT & Media Team
	4.3.4 Install and configure the system and migrate the existing data from the manual processes.					ICT & Media Team
	4.3.5 Train and support the staff and church leaders on how to operate the system.					ICT & Media Team
	4.3.6 Monitor and evaluate the performance of the system on the parish operations and outcomes.					ICT & Media Team
4.4 Support the audit team's mandate to enhance accountability in the church and achieve No 1. Ranking in the Presbytery.	4.4.1 Provide adequate resources and support to the audit team to enable them to conduct regular and comprehensive audits of the church's activities.	To support the audit team's mandate to enhance accountability in the church by ensuring that the church's operations are accurate, reliable, and credible.	- Presence of a church internal and external auditor. - Attendance by group leaders and representatives when called upon by the audit committee to provide information. - The level of implementation and effectiveness of the audit team's recommendations and corrective actions. - The level of satisfaction and confidence of the church members and stakeholders with the audit results and feedback. - The ranking position of the church in the presbytery's evaluation process.	- Audit reports. - The audit results and feedback communication records. - Audit team's recommendations and corrective actions records. - Feedback and testimonials. - Ranking position and certificate of the church.	3	Session
	4.4.2 Implement the audit team's recommendations and corrective actions to improve the church operations and accountability.					Session CBM
	4.4.3 Communicate the audit results and feedback to the church members and stakeholders to increase transparency and trust.					Session CBM
	4.4.4 Benchmark the church's performance and accountability with other churches in the presbytery and beyond and identify areas of improvement and best practices.					Session CBM

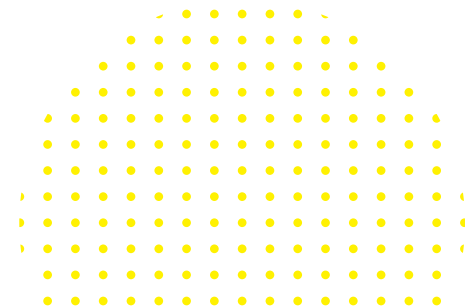
STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
Goal 5. To undertake critical development projects.						
5.1 Expand PCEA Muteero Sanctuary.	5.1.1 Through the F&D and session, form a committee to run with this initiative. 5.1.2 Stakeholders consultation i.e church members. 5.1.3 Carry out an assessment of the current state and the potential options of expanding the church sanctuary to meet the future needs of the church. This is to include a benchmarking exercise. 5.1.4 Engage the services of a professional architect to advise on design options and best practices for expanding the church sanctuary, such as extending the building. 5.1.5 Come up with a suitable options that most fits the church future needs and get indicative budget costs and timelines for each. 5.1.6 Adopt an final option, get specific budgets and timeplan of delivery. 5.1.7 Identify and select a contractor as well as other professionals to implement the project. 5.1.8 Mobilization of funds for the project. 5.1.9 Commence project works. 5.1.10 Track project works delivery against the project timeplan and ensure that the project is on track to be complete in the stipulated time. 5.1.11 Project completion and launch.	To expand the church sanctuary to accommodate more worshippers and enhances the worship experience.	- The composition of the committee to run this activity. - Assesment report with recommendations. - Identification and selection of professionals (architect, engineers, contractors) to run the project. - Budgets and project timeplans for project. - Project works commencement and completion. - Mobilization of funds for the project.	- Assesment report. - Select Committee. - Church expansion designs and models. - Architectural drawings - Budgets & costings. - Selection criteria for professional services. - Shortlisted architect, engineers, contractors. - Funds mobilization strategy. - Project timeplan. - Onsite project works and completion.	3	Finance & Development CBM Session
5.2 Fully equip teens and youth service with equipment.	5.2.1 CTY Director together with the youth officials to come up with the requirements for the youth service in terms of equipment, instruments, etc.	To fully equip the teens and youth service with equipment that meets their needs and preferences and improves their service quality and outcomes.	The list of equipment and instruments that are identified and acquired for the youth service.	Equipment and instruments inventory, purchase receipts, maintenance	2	CTY Director

STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
5.3 Church offices expansion & creation of a new vestry.	5.3.1 Conduct a space audit and a stakeholder consultation to assess the current and future space needs and preferences of the minister's office and the vestry. 5.3.2 Research and compare different options for expanding the minister's office and creating a new vestry, such as renovating the existing space, adding a new wing, converting an unused room, etc. 5.3.3 Select and procure the most suitable option for the church's needs and budget. 5.3.4 Hire and supervise contractors and volunteers to carry out the expansion and creation work. 5.3.5 Monitor and evaluate the quality and timeliness of the expansion works.	To provide adequate and comfortable space for the minister and the vestry to work and serve the church.	- The different options explored for expanding the minister's office and creating a new vestry . - The quality and timeliness of the selection and procurement of the most suitable option for the church. - The quality of contractors and volunteers hired and supervised by the church. - The quality and timeliness of the expansion and creation work and its completion.	- Reports. - Minutes. - The selection and procurement. - Records and reports. - Project budgets. - Project updates. - Project completion records and reports.	2	Finance & Development CBM



STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
5.4 Setting up of PCEA Muteero Daycare and Kindergarten as well as PCEA Muteero Institute (College).	5.4.1 Conduct a feasibility study and a cost-benefit analysis to assess the current state and the potential benefits of setting up a daycare and kindergarten as well as a college in the church. 5.4.2 Research and compare different options and best practices for setting up a daycare and kindergarten as well as a college, such as curriculum, staff, facilities, equipment, etc. 5.4.3 Select and procure the most suitable option for the church's needs and budget. 5.4.4 Hire and train the staff and volunteers to run the daycare and kindergarten as well as the college. 5.4.5 Register and market the daycare and kindergarten as well as the college to the church and the community. 5.4.6 Monitor and evaluate the performance, quality and outcomes of the daycare and kindergarten as well as the college and its impact on the church and the community.	To set up a daycare and kindergarten as well as a college that provides quality and affordable education and care to the children and adults in the church and the community, and that contributes to the church's vision, mission, values, and goals.	- Feasibility study and cost-benefit analysis conducted by the church through the Christian Education Department. - Documented Value proposition/proposal of the Daycare and Kindergarten and - College detailing the vision, proposed names of the institutions, detailed requirements, objectives, projected numbers and revenues expectation, budgets , progressive roll-out plan , courses catalogue. - Resource mobilization initiatives to raise funds to support the projects setup of the daycare, kindergarten and college, procurement of equipment and supporting infrastructure. - The number and quality of staff and volunteers hired and trained by the church. - Marketing of the daycare and kindergarten as well as the college. - Enrollment numbers for the daycare, kindergarten and college - satisfaction and engagement of the students and parents of the daycare and kindergarten as well as the college. - The level of improvement and impact of the daycare and kindergarten as well as the college on the church and the community.	- Feasibility report. - Proposals - church/session approval of the project. - Resource mobilization initiatives - Hires of staff/volunteers to run the institutions. - Enrollment numbers.	2	Christian Education Department CBM Session

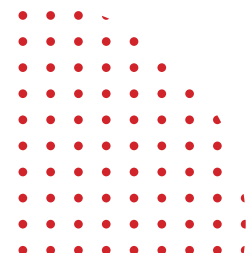
STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
5.5 Expansion and modernization of church facilities i.e. Toilets, Parking, Security installations, Grounds, Children's playground.	5.5.1 Conduct a facility audit and a stakeholder consultation to assess the current state and the future needs and preferences of the church facilities, such as toilets, parking, security installations, grounds, children's playground, etc. 5.5.2 Research and compare different options and best practices for expanding and modernizing the church facilities, such as adding more space, upgrading the equipment, installing new features, etc. Prepare budget proposal for the respective projects. 5.5.3 Select and procure the most suitable option for the church's needs and budget. 5.5.4 Hire and supervise contractors and volunteers to carry out the expansion and modernization work. 5.5.5 Monitor and evaluate the quality and timeliness of the expansion and modernization work and its impact on the church's functionality and attractiveness.	To expand and modernize the church facilities that provide adequate and comfortable amenities and services to the church members and visitors, and that improve the church's functionality and attractiveness.	- The facility audit and stakeholder consultation conducted by the church. - A report of different options for expanding and modernizing the church facilities for the respective projects. - The selection and procurement of the most suitable option for the church for the respective projects. - The number and quality of contractors and volunteers hired and supervised by the church the respective projects. - The quality and timeliness of the expansion and modernization work and its completion the respective projects. - The level of satisfaction and engagement of the church members and visitors with the expanded and modernized church facilities. - The level of improvement and impact of the expanded and modernized church facilities on the church's functionality and attractiveness.	- The facility audit reports. - The research and comparison of options reports. - The selection and procurement records and reports. - The contractor and volunteer recruitment and supervision records and reports. - The expansion and modernization work and completion records and reports. - The feedback and testimonial forms.	2	CBM





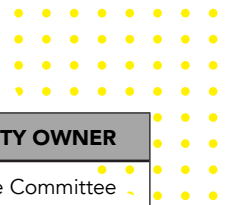
STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
5.6 Setup a retreat facility at Sagana property	5.6.1 Create a sub committee in the PCMF group to run with this project and report regularly to the group. 5.6.2 Conduct a market research and a stakeholder consultation to assess the current state and the potential demand for a retreat facility at our property. 5.6.3 Research and compare different options and best practices for setting up a retreat facility, such as design, layout, amenities, services, etc. 5.6.4 Prepare budgetary proposals for the project. Select and procure the most suitable option for our needs and budget. 5.6.5 Resource mobilization for the project. 5.6.6 Hire and supervise contractors and volunteers to carry out the construction and furnishing work. 5.6.7 Register and market the retreat facility to the church and the community. 5.6.8 Monitor and evaluate the quality and outcomes of the retreat facility.	Establishing a retreat facility on our property to commercialize the space and generate revenue.	- The market research and stakeholder consultation conducted by the PCMF. - The proposal of the different proposed options for setting up a retreat facility. - Budgetary costs of the project. - The selection and procurement of the most suitable option for the church. - Sufficient Resources/funds to run the project. - The quality and timeliness of the construction and furnishing work and its completion. - The level of satisfaction and engagement of the customers and employees at the retreat facility. - Track the customer count and growth in customer numbers visiting the facility.	- The market research and stakeholder consultation reports. - Project proposal document. - The selection and procurement records and reports. - Project plan - Project costings financial statements showing resources availability. - The contractor and volunteer recruitment and supervision records and reports. - The construction and furnishing work and completion records and reports. - The feedback and testimonial forms.	2	PCMF

STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
5.7 Setup a robust water harvesting infrastructure for the church	5.7.1 Assess the current state and the future needs and preferences of the water harvesting infrastructure for the church. 5.7.2 Research and compare different options and best practices for setting up a robust water harvesting infrastructure, such as rainwater tanks, gutters, filters, pumps, etc. 5.7.3 Select and procure the most suitable option for our needs and budget. 5.7.4 Hire and supervise contractors and volunteers to carry out the installation and testing work. 5.7.5 Train and support the staff on how to operate and maintain the water harvesting infrastructure.	To set up a robust water harvesting infrastructure for the church that provides adequate and reliable water supply for the church's use, and that reduces the church's dependence on external water sources and costs.	- The different options for setting up a robust water harvesting infrastructure. - The quality and timeliness of the selection and procurement of the most suitable option for the church. - The contractors and volunteers hired and supervised by the church. - The quality and timeliness of the installation and testing work and its completion. - The level of improvement and impact of the water harvesting infrastructure on the church's water security and sustainability.	- Proposals for the water harvesting project. - The selection and procurement records and reports. - The contractor and volunteer recruitment and supervision records and reports. - The installation and testing work and completion records and reports.	1	CBM



STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
5.8 Setup a church restaurant.	5.8.1 Conduct a feasibility study and a cost-benefit analysis to assess the potential benefits of setting up a church restaurant. 5.8.2 Research and compare different options and best practices for setting up a church restaurant, such as menu, staff, facilities, equipment, etc. 5.8.3 Get proposals of options for a church restaurant. 5.8.4 Select and procure the most suitable option for our needs and budget. 5.8.5 Hire and train the staff and volunteers to run the church restaurant. 5.8.6 Register and market the church restaurant to the church and the community. 5.8.7 Monitor and evaluate the quality and outcomes of the church restaurant and its impact on the church and the community.	Establish a church restaurant offering quality, affordable food and beverages to the church, community, and visitors, serving as both a revenue-generating project and a valuable amenity.	- The feasibility study and cost-benefit analysis conducted by the church. - The proposal options for setting up a church restaurant. - The quality and timeliness of the selection and procurement of the most suitable option for the church. - The number and quality of staff and volunteers hired by the church. - The quality and timeliness of the registration and marketing of the church restaurant. - The level of satisfaction and engagement of the customers and other relevant actors with the church restaurant. The revenues generated by the church restaurant.	- The feasibility study and cost-benefit analysis reports. - The proposals. - The selection and procurement records and reports. - The staff and volunteer recruitment and training records and reports. - The registration and marketing records and reports. - The feedback and testimonial forms. - The quality and outcome assessment and case study reports.	1	CBM Christian Education Committee

STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
Goal 6. To enhance resource mobilization & management						
6.1 Develop business cases for all our incoming generating projects (Joshua Hall, commercial kitchen, grounds, daycare, college, sagana property).	6.1.1 Conduct a market research and a cost-benefit analysis to assess the potential benefits of each income generating project. 6.1.2 Research and compare different options and best practices for implementing/improving each income generating project, such as design, layout, facilities, equipment, services, etc. 6.1.3 Monitor and evaluate the quality and outcomes of each project and its impact on the church's income and mission.	Conduct a thorough evaluation of current and prospective income-generating projects, closely monitoring revenue against anticipated potential, and prioritize investment in these projects accordingly.	- The number and quality of market research and cost-benefit analysis conducted by the church for each project. - The quality and relevance of the research and comparison of different options for implementing each project. - The level of satisfaction and engagement of the customers and other relevant actors with each project. - The level of improvement and impact of each project on the church's income and mission.	- The market research and cost-benefit analysis reports for each project. - The research and comparison reports for each project. - The feedback and testimonial forms for each project. - The income and mission assessment reports for each project.	3	CBM
6.2 Implement district-based giving to boost the level of giving from each district and devise resource mobilization strategies at that level.	6.2.1 Conduct a giving audit and a stakeholder consultation to assess the current state and the future potential of giving from each district. 6.2.2 Develop and implement a district-based giving. 6.2.3 Educate and sensitize the church members in each district on the biblical principles and practices of giving, and the needs and opportunities of the church's mission and vision. 6.2.4 Provide various modes and methods for the church members in each district to give. 6.2.5 Engage with the district leaders and representatives to coordinate and collaborate on the district-based giving activities. 6.2.6 Monitor and evaluate the effectiveness and impact of the district-based giving on the church's income and mission.	To increase the level of giving at the district level, and that mobilizes the church members in each district to support the church's mission and vision.	- The outcome of the giving audit and stakeholder consultation conducted by the church. - The district-based giving strategies developed and implemented by the districts. - The quality and frequency of the education and sensitization provided by the church to the church members. - The quality and frequency of the engagement with the district leaders and representatives by the church. - The level of satisfaction and confidence of the church members in each district with the district-based giving activities. - The level of improvement and impact of the district-based giving on the church's income and mission.	- The giving audit and stakeholder consultation reports. - The district-based giving strategy. - The education and sensitization on biblical principles of giving records. - The engagement records and reports with the district leaders and representatives. - Feedback forms and records. - The income growth analysis in the district over time.	3	Finance Committee

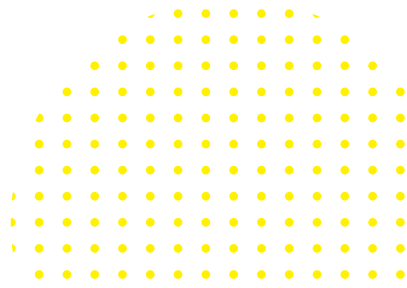


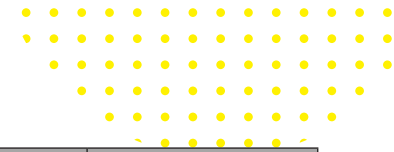
STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
6.3 To develop a policy framework for the utilization of professionals within the Parish.	6.3.1 Conduct a skills audit and a stakeholder consultation to identify the skills and competencies of the professionals within the Parish, such as doctors, lawyers, teachers, engineers, etc. 6.3.2 Develop and implement a policy framework that covers the principles, guidelines, and procedures for the utilization of professionals within the Parish, such as roles, responsibilities, incentives, recognition, etc. 6.3.3 Educate and sensitize the professionals within the Parish on the policy framework and the benefits and opportunities of utilizing their skills and competencies for the church's mission and vision. 6.3.4 Provide various modes and methods for the professionals within the Parish to utilize their skills and competencies, such as projects, programs, events, etc. 6.3.5 Engage with the professionals within the Parish to coordinate and collaborate on the utilization of professionals within the Parish. 6.3.6 Monitor and evaluate the effectiveness and impact of the utilization of professionals within the Parish on the church's quality and outcomes	To develop a framework for the utilization of professionals within the Parish that maximizes the use and value of their skills and competencies for the church's mission and vision.	- The number and quality of skills audit and stakeholder consultation conducted by the church for the professionals within the Parish. - The quality and relevance of the policy framework developed and implemented by the church for the utilization of professionals within the Parish. - The quality and frequency of the education and sensitization provided by the church to the professionals within the Parish. - The number and diversity of modes and methods provided by the church for the professionals within the Parish to utilize their skills and competencies. - The quality and frequency of the engagement with the professionals within the Parish by the church. - The level of satisfaction and confidence of the professionals within the Parish with the policy framework and the utilization of their skills and competencies. - The level of improvement and impact of the utilization of professionals within the Parish on the church's quality and outcomes.	- The skills audit and stakeholder consultation reports for the professionals within the Parish. - The policy framework document and report for the utilization of professionals within the Parish. - The education and sensitization records and reports for the professionals within the Parish. - The utilization mode and method records and reports for the professionals within the Parish. - The engagement records and reports with the professional associations and networks within the Parish. - The feedback and recognition forms and records for the professionals within the Parish. - The quality and outcome assessment and case study reports for the utilization of professionals within the Parish.	2	Finance Committee CBM Session

STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
6.4 To develop an affirmative policy to guide issuance of scholarships to needy and deserving students in our congregations.	6.4.1 Conduct a needs assessment and a stakeholder consultation to identify the needs and preferences of the needy and deserving students in our congregations, such as academic performance, financial situation, career aspirations, etc. 6.4.2 Develop and implement an affirmative policy that covers the principles, guidelines, and procedures for the issuance of scholarships to the needy and deserving students in our congregations, such as eligibility criteria, application process, selection process, award amount, monitoring and evaluation, etc. 6.4.3 Educate and sensitize the needy and deserving students in our congregations on the affirmative policy and the benefits and opportunities of the scholarships. 6.4.4 Provide various modes and methods for the needy and deserving students in our congregations to apply for and receive the scholarships, such as online, offline, in-person, etc. 6.4.5 Engage with the donors and sponsors of the scholarships to coordinate and collaborate on the issuance of scholarships to the needy and deserving students in our congregations. 6.4.6 Monitor and evaluate the effectiveness and impact of the issuance of scholarships on the academic and career outcomes and goals of the needy and deserving students in our congregations.	To support the needy and deserving students in our congregation with financial and academic support and encouragement, and that enables them to pursue their education and career goals.	- The needs assessment and stakeholder consultation conducted by the church for the needy and deserving students in our congregations. - The quality and relevance of the affirmative policy developed and implemented by the church for the issuance of scholarships to the needy and deserving students in our congregations. - The quality and frequency of the education and sensitization provided by the church to the needy and deserving students in our congregations. - The number and diversity of modes and methods provided by the church for the needy and deserving students in our congregations to apply for and receive the scholarships. - The quality and frequency of the engagement with the donors and sponsors of the scholarships by the church. - The level of satisfaction and confidence of the needy and deserving students in our congregations with the affirmative policy and the scholarships. - The level of improvement and impact of the issuance of scholarships on the academic and career outcomes and goals of the needy and deserving students in our congregations.	- The needs assessment and stakeholder consultation reports for the needy and deserving students in our congregations. - The affirmative policy document and report for the issuance of scholarships to the needy and deserving students in our congregations. - The education and sensitization records and reports for the needy and deserving students in our congregations. - The application and award records and reports for the scholarships. - The engagement records and reports with the donors and sponsors of the scholarships. - The feedback and recognition forms and records for the needy and deserving students in our congregations. - The academic and career outcome and impact assessment and case study reports for the issuance of scholarships to the needy and deserving students in our congregations.	1	JPRC

STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
6.5 Enable church groups/committees to finance their budgets by running self-sustaining programs/projects.	6.5.1 Conduct a budget analysis to identify the financial needs and resources of the church groups/committees. 6.5.2 Compare different options and best practices for running self-sustaining programs/projects. 6.5.3 Identify suitable self-sustaining revenue generating programs and capture them in the groups strategic objectives. 6.5.4 Register and market the self-sustaining programs/projects to the church and the community. 6.5.5 Monitor and evaluate the quality and outcomes of the self-sustaining programs/projects and their impact on the church groups/committees' budgets and goals.	To enable the church groups/committees to finance their budgets by running self-sustaining programs/projects that generate income and value for the church and the community, and that support the church groups/committees' missions and visions.	- Budget analysis conducted by the church for each group/committee. - The quality and relevance of the different options for running self-sustaining programs/projects. - The level of improvement and impact of the self-sustaining programs/projects on the church groups/committees' budgets and goals.	- Group budgets - Proposed programs and projects - Income analysis	3	Finance Committee
6.6 Increase the revenue generation and commercialization of the church facilities by investing in the facilities and marketing.	6.6.1 Conduct a facility audit and a market research to assess the current state and the potential demand for the church facilities, such as sanctuary, hall, kitchen, grounds, etc. 6.6.2 Research and compare different options and best practices for investing in the facilities and marketing, such as renovation, upgrade, advertisement, promotion, etc. 6.6.3 Select and procure the most suitable option for each facility's needs and budget. Register and market the church facilities to the church and the community. 6.6.4 Monitor and evaluate the quality and outcomes of the investment and marketing and their impact on the church's revenue and mission.	To increase the revenue generation and commercialization of the church facilities by investing in the facilities and marketing that improve the quality and attractiveness of the church facilities, and that attract more customers.	- The facility audit and market research conducted by the church for each facility. - The comparison of different options for investing in the facilities and marketing. - The quality and timeliness of the investment work and its completion for each facility. - The level of satisfaction and engagement of the customers and users with the church facilities. - The level of improvement and impact of the investment and marketing on the church's revenue and mission.	- The facility audit and market research reports for each facility. - The proposals for each facility. - The investment work and completion records and reports for each facility. - The feedback and testimonial forms for each facility. - The revenue and mission assessment for each facility.	3	Finance & Development CBM

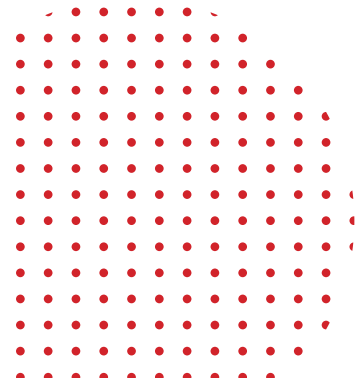
STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
Goal 7. To be responsive to social issues in society.						
7.1 Develop a Bible-based program to address climate change, focusing on environmental protection, conservation, water harvesting, food security, alternative energy, and pollution. Forge partnerships with like-minded institutions;	7.1.1 Stakeholder consultation to identify the current and future climate change challenges and opportunities in the church and its surrounding community	To develop a Bible based programme that addresses climate change challenges and empowers the church and its community to take action for environmental protection, conservation, water harvesting, food security, alternative energy sources, pollution prevention and reduction, in accordance with the Christian faith and values.	The number of participants who participate in the situational analysis, the stakeholder consultation, the programme development, the programme delivery, and the evaluation.	Stakeholder consultation reports.	2	JPRC
	7.1.2 Develop Bible based materials that integrate the principles and teachings of the Christian faith with the scientific and practical aspects of environmental protection, conservation, water harvesting, food security, alternative energy sources, pollution prevention and reduction		The level of satisfaction and engagement of the participants with the programme and its modes and methods.	The programme delivery and attendance records.		JPRC
	7.1.3 Forge partnerships with institutions with similar values, such as other churches, faith-based organizations, environmental groups, academic institutions, etc.		The level of change and impact of the programme on the environmental and social outcomes and goals of the church and its community.	The feedback and testimonial.		JPRC
	7.1.4 Evaluate the effectiveness and impact of the programme on the participants and the community regarding climate change and its related issues.			The environmental and social outcome and impact assessment reports.		JPRC





STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
7.2 Develop collaborative partnerships with the national and county governments and neighborhood associations on relevant social and governance issues.	7.2.1 Identify and prioritize the relevant social and governance issues that affect the parish and its stakeholders, such as health, education, security, infrastructure, etc.		The number of social and governance issues that are identified and prioritized by the parish and its stakeholders.	Documented social and governance issues identified and prioritized.	2	JPRC
	7.2.2 Conduct a stakeholder mapping and analysis to identify the potential and existing partners from the national and county governments and neighborhood associations that have a shared interest and influence on the issues.	To develop collaborative partnerships with the national and county governments and neighborhood associations that enhance the organization's capacity and credibility to address the relevant social and governance issues, and improve the quality of life and well-being of the organization and its stakeholders.	The number of potential and existing partners from the national and county governments and neighborhood associations that are mapped and analyzed by the organization.	Documented stakeholder mapping and analysis reports.		JPRC
	7.2.3 Establish and maintain regular and effective communication and coordination mechanisms with the partners, such as meetings, newsletters, forums.		The number and quality of communication and coordination mechanisms that are established and maintained by the Parish and its partners.	The communication and coordination mechanism records and reports.		JPRC
	7.2.4 Develop and implement joint action plans and projects with the partners that address the issues and contribute to the organization's vision, mission, and goals.		The number and quality of joint action plans and projects that are developed and implemented by the parish and its partners.	The joint action plans and projects documents and reports.		JPRC
	7.2.5 Monitor and evaluate the progress and outcomes of the partnerships and the joint action plans and projects, and provide feedback and recognition to the partners.		The level of improvement and impact of the partnerships and the joint action plans and projects on the social and governance issues and the Parish outcomes and goals.	The partnership and joint action plans and projects evaluation and impact assessment reports.		JPRC

STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
7.3 Develop civic programmes on conservation of positive culture and measures/ responses to counter negative culture.	7.3.1 Conduct a baseline survey and a stakeholder consultation to identify the positive and negative aspects of the culture in the target community, such as values, beliefs, norms, practices, etc.	To develop civic programmes that enhance the conservation of positive culture and the counteraction of negative culture in the target community, and improve the quality of life and well-being of the community members.	The number and percentage of participants who participate in the baseline survey, the stakeholder consultation, the civic programme development, the civic programme delivery, and the evaluation.	The baseline survey and stakeholder consultation reports.	3	JPRC
	7.3.2 Develop a civic curriculum and materials that promote the conservation of positive culture and the prevention and reduction of negative culture, based on the principles of human rights, democracy, and social justice.		The quality and relevance of the civic curriculum and materials.	The civic curriculum and materials.		JPRC
	7.3.3 Deliver the civic programmes through various modes and methods, such as workshops, seminars, webinars, podcasts, newsletters, etc		The level of improvement and achievement of the participants on the awareness, attitudes, behaviors, and actions indicators.	The civic programme delivery and attendance records.		JPRC
	7.3.4 Engage with the local authorities, civil society organizations, media, and other relevant actors to advocate for and support the implementation of policies and actions that address the negative culture and its root causes and consequences.		The level of change and impact of the civic programmes on the positive and negative culture and its related issues and outcomes in the target community.	The feedback and testimonial forms.		JPRC
	7.3.5 Evaluate the effectiveness and impact of the civic programmes on the participants' awareness, attitudes, behaviors, and actions regarding the positive and negative culture and its related issues.			Impact assessment report.		JPRC



STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
7.4 Establish a comprehensive program to tackle societal challenges, including substance usage, sexuality concerns, social media challenges, and personality issues. Instill values of hard work and responsibility for a holistic approach to community well-being.	7.4.1 Establish a comprehensive program to tackle societal challenges, including substance usage, sexuality concerns, social media challenges, and personality issues. Instill values of hard work and responsibility for a holistic approach to community well-being.	• To establish a comprehensive program that tackles societal challenges and instills values of hard work and responsibility in the target community, and improves the quality of life and well-being of the community members.	• Stakeholder consultation, the program development, the program delivery, and the evaluation.	• Stakeholder consultation reports.	3	JPRC
	7.4.2 Develop a comprehensive curriculum and materials that address the root causes and consequences of these challenges, and provide information, guidance, and support to the participants.		• The quality and relevance of the curriculum and materials.	• The curriculum and materials.		JPRC
	7.4.3 Deliver the program through various modes and methods, such as workshops, seminars, webinars,etc.		• The level of improvement and achievement of the participants on the knowledge, attitudes, behaviors, and actions indicators.	• The program delivery and attendance records.		JPRC
	7.4.4 Incorporate the values of hard work and responsibility into the program content and delivery, and encourage the participants to apply these values in their personal and professional lives.					JPRC
	7.4.5 Evaluate the effectiveness and impact of the program on the participants’ knowledge, attitudes, behaviors, and actions.		• The level of change and impact of the program on the societal challenges and the values of hard work and responsibility in the target community.	• The feedback and testimonial forms.		JPRC
Goal 8. Enhance the quality of Christian life within the Church membership.						
8.1 Maintain activities at the districts, groups and committees of the church.	8.1.1 Organize and facilitate annual retreats for families in each district, where they can enjoy fellowship, recreation, and spiritual enrichment.	• To strengthen and nurture the relationships and faith of the church members in each district,group or committee and to foster a sense of community and belonging among them.	• Number and percentage of families who participate in the retreats. • Quality and relevance of the retreat content and activities. • Level of satisfaction and engagement of the families with the retreats. • Level of improvement and impact of the retreats on the family relationships and faith of the church members.	• Retreat attendance and registration records. • Retreat content and activity records and reports. • Feedback and testimonial forms.	2	Elders Deacons
	8.1.2 Develop and deliver a retreat/bonding sessions for the group and committee officials of the church.		• Number and percentage of group and committee officials who participate in the retreat/bonding sessions. • Quality and relevance of the training program and coaching sessions. • Level of satisfaction and confidence of the officials with the program and sessions.			Group Leaders

STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
8.2 To Initiate and Enhance Economic Empowerment and entrepreneurial activities through the Business Forum, Sacco, job opportunities.	8.2.1 Host a monthly business forum breakfast for the church members involved or interested in business where they can network, learn, and share their experiences and challenges. Invite guest speakers who can provide insights and advice on various aspects of business, such as entrepreneurship, marketing, finance, ethics, etc. 8.2.2 Promote the forum through the church's website, WhatsApp group, social media, and announcements.	To provide a platform for the church members who are involved or interested in business to connect, grow, and support each other, and to enhance their knowledge and skills on business matters.	- Number and percentage of church members who attend the breakfast. - Quality and diversity of the guest speakers and topics. - Level of satisfaction and engagement of the church members with the breakfast. - Level of improvement and impact of the breakfast on the members' business knowledge, skills, and outcomes.	- Breakfast attendance and registration records. - Guest speaker and topic records and reports. - Feedback and testimonial forms./Surveys Business knowledge, skills, and outcomes assessment and case study reports.	2	CBM
	8.2.3 Establish and manage a parish savings and credit cooperative (Sacco).	To provide the church members with access to financial services and products that meet their needs and aspirations, and that promotes a culture of saving and investing among them.	- Number and percentage of church members who join and participate in the Sacco. - Quality and efficiency of the Sacco operations and governance. - Level of satisfaction and trust of the members with the Sacco services and products. - Level of improvement and impact of the Sacco on the members' financial well-being and empowerment.	- Sacco membership and participation records. - Sacco operations and governance records and reports. - Feedback and testimonial forms.		CBM
8.3 To Enhance and Implement Family Enrichment Programs.	8.3.1 Organize a diverse range of events, such as dinners and breakfast sessions, tailored for married couples, singles and other groups within the church community.		- Attendance numbers of the events . - Quality and relevance of the content and activities. - Level of satisfaction and engagement of the attendees. - Level of improvement and impact of the events on the relationships of the families.		1	Pastoral team

STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
8.4 Implement activities and teaching on family values through Family forums, pulpit, discipleship classes and districts	8.4.1 Preach and teach on family-related topics and issues from the pulpit, such as the biblical foundation and purpose of family, the roles and responsibilities of family members, the challenges and opportunities of family life, etc. 8.4.2 Use of relevant scriptures, illustrations, and examples to convey the message and application. 8.4.3 Provide opportunities for the congregation to ask questions, share testimonies, and request prayer and counseling.	To educate and inspire the congregation on the importance and value of family, and to equip and empower them to live out their family roles and responsibilities in a godly and loving way.	- Number and quality of sermons on family delivered. - Quality and relevance of the scriptures, teachings given. - The level of satisfaction and engagement of the congregation with the sermons. - The level of improvement and impact of the sermons on the congregation's family knowledge, attitudes, behaviors, and outcomes.	- The sermon records and reports. - The scripture and teaching record. - The feedback and testimonial forms/ Surveys. - The congregation knowledge, attitudes, behaviors, and outcomes .	2	Pastoral team
	8.4.4 Conduct marriage counselling sessions for couples, Singles getting into marriage.	To provide support, guidance, and resources to couples in the church, helping them strengthen their relationships, resolve conflicts, and build a strong foundation for a healthy and lasting marriage.	- Marriage counselling sessions. - Marriage counselling sessions for couples/ singles	- Number of marriage counselling sessions conducted. - Number of couples/ singles who have attended the marriage counselling sessions.		Pastoral team
	8.4.5 Conduct and facilitate quarterly teaching sessions on family-related topics and issues in each district.	To deepen and strengthen the family relationships and faith of the church members in the districts and to provide them with practical and biblical solutions to their family challenges and opportunities	- Conduct and facilitate quarterly teaching sessions on family-related topics and issues in each district, such as marriage, parenting, communication, finances, etc. - Use relevant scriptures, books, videos, and other resources to provide information, guidance, and support to the participants. - Provide opportunities for the participants to discuss, share, and support each other.	- The teaching session records. - Relevant material in form of scripture, book, video, and other resource records and reports. - The feedback and testimonial forms.		Pastoral team

STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
8.5 Develop and maintain a training program on specific areas of interest like conflict management.	8.5.1 Develop and distribute a booklet on conflict management that provides the church members with biblical and practical principles and strategies for dealing with conflicts in their personal and professional lives. 8.5.2 Use relevant scriptures, stories, and examples to illustrate the concepts and applications. 8.5.3 Invite feedback and suggestions from the church members on the booklet and its usefulness. 8.5.4 Provide short course certifications on conflict management through the PCEA Muteero Institute.	To help the church members to understand and resolve conflicts in a constructive and peaceful way.	Level of engagement and enthusiasm among members to participate in conflict management learning opportunities.	- Survey responses - Booklet on conflict management. - conflict management short course trainings and attendance.	1	JPRC Christian Education Committee
8.6 Develop a mentorship programme for boys and girls in all congregations	8.6.1 Launch a mentoring programme with members encouraged to join as mentors and mentees. 8.6.2 Identify and recruit potential mentors and mentees from the congregations, based on their interests, needs, and availability. 8.6.3 Train the mentors on the principles and practices of effective mentoring, such as building trust, setting goals, providing feedback, etc. 8.6.4 Match the mentors and mentees according to their compatibility and preferences. 8.6.5 Provide ongoing support and supervision to the mentoring pairs. 8.6.6 Evaluate the outcomes and impact of the mentoring programme on the mentors and mentees.	To develop a mentorship programme that fosters the personal, spiritual, and social growth of the boys and girls in the congregations, and that builds meaningful and lasting relationships between them and their mentors.	- The number and percentage of mentors and mentees who participate in the mentorship programme. - The level of satisfaction and engagement of the mentors and mentees with the mentorship programme. - The level of improvement and achievement of the mentors and mentees on the personal, spiritual, and social indicators. - The level of change and impact of the mentorship programme on the mentors and mentees' lives and faith.	- The mentor and mentee recruitment and registration records. - The training, support, and supervision records and reports. - The feedback and testimonial forms. - The personal, spiritual, and social assessment and case study reports.	1	PCMF Woman's Guild
	8.6.7 Research and compile relevant information and resources on mentorship for boys and girls. 8.6.8 Design and produce two booklets, one for boys and one for girls. 8.6.9 Distribute the booklets to the boys and girls in the church and encourage them to read and apply them.	To provide the boys and girls in the church with practical and useful booklets on mentorship that inspire and equip them to seek and benefit from mentors who can support their personal, spiritual, and social development.	The number and percentage of boys and girls who receive and read the booklets.	- The distribution and reading records and reports. - Feedback and testimonials.		Pastoral team
	8.6.10 Continue to run the Boys ROPs program and the woman's guild girls mentorship program.	Maintain a comprehensive rites of passage program for boys and girls, offering crucial mentorship during this significant stage of their lives.	- Enrollment numbers to the ROPs program every year. - Number of follow through sessions of past ROPs programs. - Feedback from attendees and parents on the programme.	- Enrollment numbers. - Number and attendance of follow up sessions conducted by PCMF and Woman's guild members. - Feedback and testimonials.		PCMF Woman's Guild



STRATEGY	ACTIVITY	DESIRED OUTCOME	INDICATORS	MOVs	WEIGHT	ACTIVITY OWNER
8.7 Develop a Members Care & development programme.	8.7.1 Identify the current and future care and development needs and opportunities of the church members, such as physical, emotional, mental, spiritual, etc. 8.7.2 Develop a comprehensive curriculum and materials that address the care and development needs and opportunities of the church members, and that provide information, guidance, and support to them. 8.7.3 Deliver the programme through various modes and methods, such as workshops, seminars, webinars etc. 8.7.4 Evaluate the effectiveness and impact of the programme on the church members' care and development outcomes and goals.	To develop a programme that enhances the well-being and empowerment of the church members, and that equips and enables them to live and serve according to their gifts and calling.	- Needs assesment report the programme development, the programme delivery, and the evaluation. - The level of satisfaction and engagement of the church members with the programme and its modes and methods.	- The needs assessment and stakeholder consultation reports. - The materials. - The programme delivery and attendance records. - The evaluation tools and results. - The feedback and testimonial forms.	1	Pastoral team
	8.7.5 Distribute booklets on prayer and care and counselling to the church members	- To provide the church members with a comprehensive and inspiring prayer booklet that enriches and strengthens their prayer life and their relationship with God. - To provide the church members with a useful and informative booklet on care and counselling that helps them to understand and cope with their issues and challenges, and to access and benefit from care and counselling services.	The number and percentage of church members who receive and use the booklet.	The distribution records of the booklet.		Pastoral team

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
					Excellent (100%)				
					Very Good (70%)				
					Good (50%)				
					Fair (30%)				
					Poor (0%)				
STRATEGIC GOAL 1: ENHANCE WORSHIP AND SPIRITUAL NURTURE			15						
1.1 Enhance Church corporate worship			2						
1.1.1. Adopt an annual theme for the church that reflects its vision, mission, and values.	• Define annual theme.	Pastoral Team		Ongoing					
1.1.2. Plan and lead corporate worship that is God-centered, gospel-shaped, and edifying for the church.	• Survey results, feedback forms, reports, and testimonies.	Pastoral Team		Ongoing					
1.1.3. Provide periodic training and mentoring for the Deacons, worship team, including , singers, instrumentalists, sound technicians, and media operators.	• Attendance sheets, certificates, and feedback forms of the training sessions.	Worship Team I Media & ICT Team I Deacons		Not Started					
1.2 Enrich and grow District Fellowships			2						
1.2.1 Elders through the session to define and adopt a guideline on district fellowship approach.	• Guideline document, session minutes.	District elders District Deacons		Not Started					
1.2.2. Deacons and Elders of respective districts to define a calendar of event for the district.	• Calendar of events, attendance records, Minutes.	District elders District Deacons		Ongoing					
1.2.3. District elder to organize bible studies and to institute in-depth Bible teaching at the district levels. This includes but not limited to Daily Devotions to district forum, Bible study session during district fellowships.	• Bible study materials, devotional messages, testimonies.	District elders District Deacons		Ongoing					
1.2.4. A record of district members/families and attendance list of district fellowship to be maintained by the district deacons/elder.	• Record and attendance list, reports, and action plans.	District elders District Deacons		Ongoing					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
1.3 Expand existing ministries in the Parish. (Church school, Youth, PCMF, Womans Guild (respective groups and committees)			2	Ongoing					
1.3.1 Leaders of the respective ministries to develop and implement a church growth plan that identifies the strengths, weaknesses, opportunities, and threats of their ministry, and sets SMART goals and strategies for improvement and expansion.	• Church growth plan document, Reports.	Group Leaders		Ongoing					
1.3.2 Recruit, train, and empower more members and leaders for each ministry, and provide them with adequate resources and support.	• Complete and accurate record and attendance list of the members of each ministry/group.	Group Leaders		Ongoing					
1.3.3 Implement trainings, seminars, group fellowships, retreats, and other bonding sessions for each ministry/ group per year, and the level of participation and satisfaction of the members and visitors.	• Calendar of events, attendance sheets, group reports.	Group Leaders		Ongoing					
1.4. Operationalize more ministries in the church i.e. Widows & Widowers Ministry, Couples Ministry, Singles & Single Parents Ministry etc			2	Not Started					
1.4.1 Conduct a needs assessment for each potential ministry, such as Widows & Widowers Ministry, Couples Ministry, Singles & Singles Parents Ministry.	• Needs assesment document for the ministries.	Pastoral Team		Not Started					
1.4.2 Establish and launch the selected ministries, and recruit and train the ministry leaders and volunteers.	• Ministry launches.	Pastoral Team		Not Started					
1.4.3 Monitor and evaluate the performance and impact of the ministries, and provide them with ongoing support and guidance.	• Group reports.	Pastoral Team		Not Started					
1.5 Develop and promote bible study, teaching on cults, prayer, and discipleship classes			2	Ongoing					
1.5.1 Pastoral team to define specific areas that need to be addressed and incorporate the teaching in the preaching calendar.	• Preaching calendar, sermon outlines.	Pastoral Team		Ongoing					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
1.5.2 Pastoral team led by the Parish Minister to identify suitable persons who can effectively deliver certain subjects to the congregants and include them in the preaching calendar.	List of speakers.	Pastoral Team		Ongoing					
1.5.3 Parish Evangelist to define and run specific discipleship classes.	Discipleship classes, attendance sheets.	Pastoral Team		Ongoing					
1.5.4 Pastoral team to devise a feedback mechanism to pick interest areas of members to inform the areas that need more focus.	Feedback forms, suggestion box, online comments, and action plans.	Pastoral Team		Ongoing					
1.5.5 Pastoral team to maintain a prayer line that is manned at least 24 hours for members needing prayers.	Prayer line log, reports, and testimonials.	Pastoral Team		Ongoing					
1.5.6 Pastoral team to champion and encourage members to take up TEE Training in the church so as to learn proper doctrine.	TEE Training enrollment and completion records, certificates, and evaluation forms.	Christian Education Department		Ongoing					
1.6 Enhancing ICT platforms and programs' content including Easy worship programs, church bulletin.			1	Ongoing					
1.6.1 Upgrade and maintain the ICT equipment and software, such as computers, projectors, cameras, microphones, speakers, Easy worship, and church bulletin.	ICT equipment and software inventory, maintenance logs, and reports.	Media & ICT Dept		Ongoing					
1.6.2 Update the church website and ensure that the content is up to date, user friendly, informative, and interactive.	Church website analytics, feedback forms, and comments.	Media & ICT Dept		Ongoing					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
1.6.3 Live stream and record the church services and events, and upload them on YouTube or other streaming platforms.	YouTube or other streaming platforms analytics, feedback forms, and comments.	Media & ICT Dept		Ongoing					
1.6.4 Create and manage the social media accounts and pages for the church, and post relevant and engaging content on a regular basis.	Social media platforms analytics, feedback forms, and comments.	Media & ICT Dept		Ongoing					
1.6.5 Appoint a head of Media and ICT in the church to coordinate and run all media and ICT initiatives in the church.	Job description, selection criteria, performance appraisal, and reports.	Media & ICT Dept		Not Started					
1.6.6 Train more members especially the youth to run Media services in the church.	Training curriculum, attendance sheets.	Media & ICT Dept		Ongoing					
1.7 Setup a teens and youth service			1	Ongoing					
1.7.1 CTY (Children, Teens & Youth) Director in consultation with the pastoral team and session to define a structure of the teens and youth ministry.	Youth services.	CTY Director		Ongoing					
1.7.2 CTY Director to prepare a Rota of the youth services for the year.	Rota of the youth services, attendance sheets, reports, and surveys.	CTY Director		Ongoing					
1.7.3 CTY Director with the help of the youth to come up with the requirements for the youth service in terms of equipment, instruments, etc.	Equipment and instruments inventory, purchase receipts, maintenance.	CTY Director		Not Started					
1.8 Teaching members on biblical principles of giving. i.e. tithing, offering, thanksgiving and other biblical giving at least 3 times a year.			2	Ongoing					
1.8.1 Organize and conduct at least three teaching sessions per year on biblical principles of giving, such as tithing, offering, thanksgiving, and other biblical giving, and invite all members to attend and participate.	Teaching session plan, attendance sheets, feedback forms, and testimonies.	Pastoral Team		Ongoing					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
1.8.2 Provide and distribute biblical and practical resources on giving, such as books, pamphlets, videos, podcasts, and online articles, and encourage members to read and share them with others.	Resource list, distribution records.	Pastoral Team		Not Started					
1.8.3 Monitor and evaluate the giving patterns and practices of the members, and provide them with regular feedback and coaching on how to improve and apply the biblical principles of giving.	Giving records, reports.	Pastoral Team		Not Started					
1.9 Teaching members of Presbyterianism through the districts at least once a year			1	Not Started					
1.9.1 Organize and conduct at least one teaching session per year on Presbyterianism through the districts, and invite all members to attend and participate.	Teaching session plan, attendance sheets.	District elders District Deacons		Not Started					
1.9.2 Provide and distribute Presbyterian resources, such as books, pamphlets, videos, podcasts, and online articles, and encourage members to read and share them with others.	Resource list, distribution records.	District elders District Deacons		Not Started					
STRATEGIC GOAL 2: ENHANCE MISSION WORK TO THE UNREACHED			15						
2.1 To establish Namanga church to be an independent congregation.			2	Ongoing					
2.1.1 Mission and evangelism team to establish the modalities of supporting Namanga church to be an independent church in consultation with the parish and presbytery.	The local church membership and giving records.	Mission and Evangelism Committee		Ongoing					
2.1.2 Provide financial, material, and human resources to support the church's growth and development.		Mission and Evangelism Committee		Ongoing					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
2.1.3 Train and mentor the church leaders and members on different areas of discipleship, and leadership.	The training and mentoring records and reports.	Mission and Evangelism Committee		Ongoing					
2.2 Focus on community mission and evangelism activities around our catchment area.			2	Ongoing					
2.2.1 Conduct a community needs assessment and a stakeholder analysis to identify the current and future opportunities and challenges for mission and evangelism in our catchment area.	- Mission and evangelism strategy document. - Mission and evangelism calendar of events.	Mission and Evangelism Committee		Not Started					
2.2.2 Develop and implement a community mission and evangelism strategy that addresses the needs and interests of the people in our catchment area.	The community mission and evangelism activity records and reports.	Mission and Evangelism Committee		Ongoing					
2.2.3 Deliver the community mission and evangelism activities through various modes and methods, such as outreach events, service projects, home visits, etc.	Feedback and testimonial forms.	Mission and Evangelism Committee		Ongoing					
2.2.4 Evaluate the effectiveness and impact of the community mission and evangelism activities on the people's awareness, attitudes, behaviors, and actions regarding the gospel and the church.		Mission and Evangelism Committee		Not Started					
2.3 Grow our new mission area of Nkunjuka.			2	Not Started					
2.3.1 Pray and seek God's guidance on the new mission area.	The missionary recruitment and training records.	Mission and Evangelism Committee		Ongoing					
2.3.2 Identify & train a team of missionaries who are willing and able to serve in the new mission area	Mission activities record.	Mission and Evangelism Committee		Ongoing					
2.3.3 Organize mission activities in the new mission area.	- Feedback and testimonials. - Mission and evangelism group reports. - Records of financial support to the new mission area.	Mission and Evangelism Committee.		Ongoing					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
2.4 To establish outreach/mission work to touts and drivers, Boda boda riders, street families, commercial sex workers, the affluent segment of society and church drop- outs.			2	Not Started					
2.4.1 Identify and prioritize the specific groups of people in our catchment area that are marginalized, vulnerable, or neglected by the church and society.	The specific groups identification and prioritization records and reports.	Mission and Evangelism Committee		Ongoing					
2.4.2 Conduct a needs assessment and a stakeholder analysis to understand the current and future opportunities and challenges for outreach/mission work among these groups.	The needs assessment and stakeholder analysis reports.	Mission and Evangelism Committee		Not Started					
2.4.3 Develop and implement an outreach/mission work strategy that addresses the specific needs and interests of these groups.	The outreach/mission work activity records and reports.	Mission and Evangelism Committee		Not Started					
2.4.4 Deliver the outreach/mission work activities through various modes and methods, such as counseling, mentoring, face to face evangelism, advocacy, empowerment, etc.	Annual Group reports.	Mission and Evangelism Committee		Not Started					
2.4.5 Evaluate the effectiveness and impact of the outreach/mission work activities on the groups’ awareness, attitudes, behaviors, and actions regarding the gospel and the church.	Feedback and testimonials.	Mission and Evangelism Committee		Not Started					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
2.5 To expand the Ministry to cover Learning, Health and Correctional Institutions within the Parish in the next 5 years.			2	Not Started					
2.5.1 Identify and map the learning, health and correctional institutions within the parish that have a potential and need for ministry.	The learning, health and correctional institutions identification and mapping records.	Mission and Evangelism Committee		Ongoing					
2.5.2 Establish and maintain contact and relationship with the leaders and staff of these institutions and seek their permission and cooperation for ministry.	The contact and relationship records.	Mission and Evangelism Committee		Not Started					
2.5.3 Recruit and train a team of volunteers who are willing and able to serve in these institutions.	The volunteer recruitment and training records.	Mission and Evangelism Committee		Not Started					
2.5.4 Develop and implement a ministry plan that covers the specific needs and interests of the people in these institutions, such as students, teachers, patients, health workers, inmates, prison officers, etc.	The ministry activity records and reports.	Mission and Evangelism Committee		Not Started					
2.5.6 Deliver the ministry activities through various modes and methods, such as Bible studies, prayer meetings, worship services, visitations.	The feedback and testimonial forms.	Mission and Evangelism Committee		Ongoing					
2.5.7 Monitor and evaluate the progress and outcomes of the ministry in these institutions and provide feedback and recognition to the volunteers.		Mission and Evangelism Committee		Not Started					
2.6 To enhance our integrated mass media ministry, functional Parish websites and social media platforms, live streaming of church services, radio & TV stations.			2	Not Started					
2.6.1 Conduct a media needs assessment and a stakeholder analysis to identify the current and future opportunities and challenges for your mass media ministry, Parish websites and social media platforms.	Needs assessment and stakeholder analysis reports.	Mission and Evangelism Committee		Not Started					

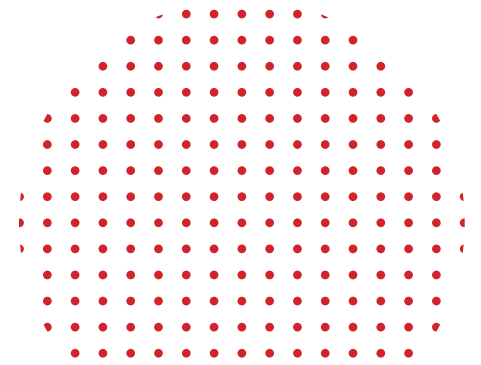
Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
2.6.2 Develop and implement a media strategy that covers the goals, target audience, content, channels, and metrics of your mass media ministry, Parish websites and social media platforms.	The media strategy document and report.	Mission and Evangelism Committee		Not Started					
2.6.3 Produce and distribute high-quality and relevant media content and inspires our audience.	The media content production and distribution records and reports.	Mission and Evangelism Committee		Not Started					
2.6.4 Monitor and evaluate the performance and impact of your media content and platforms on your audience.	The feedback and testimonial forms.	Mission and Evangelism Committee		Not Started					
2.7 To strengthen and allocate 10% of the budget to the Mission and Evangelism programmes annually.			2	Ongoing					
2.7.1 Continue to give an equivalent of 10% of our church budget to support mission and evangelism programmes annually.	Financial records showing this contribution annually.	CBM Session		Ongoing					
2.8 To establish modalities for ecumenical collaboration with Bible Society, Bible Translation Literature (BTL), Africa Evangelistic Enterprise, East African Revival Fellowship (Tukutendereza) , Trans World Radio(TWR), Scripture Union, World Vision, Compassion International, Transforming Nations and others in the next 3 years.			1	Not Started					
2.8.1 Identify and contact the potential and existing ecumenical partners that share the vision and values of the mission.	The ecumenical partner identification and contact records and reports.	Mission and Evangelism Committee		Not Started					
2.8.2 Establish and maintain regular and effective communication and coordination mechanisms with the ecumenical partners, such as meetings, newsletters, forums, etc.	The communication and coordination mechanism records and reports.	Mission and Evangelism Committee		Not Started					
2.8.3 Develop and implement joint action plans and projects with the ecumenical partners that address the common goals and interests of the mission.	The joint action plan and project documents and reports.	Mission and Evangelism Committee		Not Started					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
2.8.4 Monitor and evaluate the progress and outcomes of the ecumenical collaboration and the joint action plans and projects, and provide feedback and recognition to the ecumenical partners.	The ecumenical collaboration and joint action plan and project evaluation and impact assessment reports.	Mission and Evangelism Committee		Not Started					
STRATEGIC GOAL 3: MAXIMIZING ON MEMBERSHIP GROWTH AND RETENTION			10	Not Started					
3.1 To increase membership by 30 per cent annually.			5	Not Started					
3.1.1 Launch a membership campaign that encourages existing members to invite their friends/neighbors to join the church.	The membership database, Church AGM reports.	Session CBM		Not Started					
3.1.2 Encourage members to reach out to former members/adherants and invite them to rejoin the church.	Record of returning members/adherants.	Session CBM		Not Started					
3.2 To develop modalities for Diaspora member registration and communication; and to establish a Diaspora District			5	Not Started					
3.2.1 Implement a Diaspora member registration and communication system that allows church members living abroad to register online, access church resources, receive updates, and participate in virtual events.	Diaspora member registration database appointment of an elder for the diaspora district.	Session		Not Started					
3.2.2 Establish a Diaspora District fellowship that connects and supports church members in different regions and countries through regular meetings, prayer groups, and service projects.	Online platform analytics , District fellowship event attendance records.	Session		Not Started					
3.2.3 Appointment of an elder by the session to shepherd the new district.	Feedback and satisfaction surveys.	Session		Not Started					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
STRATEGIC GOAL 4: TO ENHANCE CAPACITY BUILDING IN THE FOLLOWING AREAS - SYSTEMS, ACCOUNTABILITY AND LEADERSHIP			10						
4.1 Adopt and implement an appropriate organogram for the Parish within the next six months.			1	Ongoing					
4.1.1 Consult with the session and the CBM (Church Business Management) to gather input ,define an organogram that reflects the Parish and adopt the approved organogram.	Parish Organogram.	Session CBM		Ongoing					
4.2 To enhance a need-based training program for all categories of leaders.			3	Ongoing					
4.2.1 identify the current and desired competencies of the leaders in different categories and levels.	- Needs assessment and skills gap analysis reports. - The training curriculum and materials. - The training schedule and attendance records.	Session CBM		Ongoing					
4.2.2 Develop a training curriculum and materials that address the identified needs and skills gaps, and align with the church’s vision, mission, values, and goals.	- The evaluation tools and results. - Feedback and testimonial forms.	Session CBM		Not Started					
4.2.3 Deliver the training program through various modes and methods, such as online, face-to-face, self-paced, group-based, etc.	Impact assessment	Session CBM		Not Started					
4.2.4 Evaluate the effectiveness and impact of the training program on the leaders’ knowledge, skills, attitudes, and behaviors.	Impact assessment.	Session CBM		Not Started					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
4.3 Establish modern systems to run the parish operations and eliminate manual processes by developing a church management information system.			3	Not Started					
4.3.1 Assess the current state of the parish operations and the potential benefits of adopting a church management information system.	• The system selection and procurement records. • The software installation and configuration records. • The data migration records. • The training and support materials and attendance records. • User feedback and testimonials.	ICT & Media Team		Not Started					
4.3.2 Research and compare different options and best practices for church management system.	• Automation report detailing number of automated tasks/functions against target number of tasks/functions to be automated. • Impact assessment.	ICT & Media Team		Not Started					
4.3.3 Select/develop and procure the most suitable system for the parish’s needs and budget.		ICT & Media Team		Not Started					
4.3.4 Install and configure the system and migrate the existing data from the manual processes.		ICT & Media Team		Not Started					
4.3.5 Train and support the staff and church leaders on how to operate the system .		ICT & Media Team		Not Started					
4.3.6 Monitor and evaluate the performance of the system on the parish operations and outcomes.		ICT & Media Team		Not Started					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
4.4 Support the audit team’s mandate to enhance accountability in the church. Achieve No 1. Ranking in the Presbytery.			3	Ongoing					
4.4.1 Provide adequate resources and support to the audit team to enable them to conduct regular and comprehensive audits of the church’s activities.	• Audit reports. • The audit results and feedback communication records.	Session		Ongoing					
4.4.2 Implement the audit team’s recommendations and corrective actions to improve the church operations and accountability.	• Audit team’s recommendations and corrective actions records.	Session CBM		Ongoing					
4.4.3 Communicate the audit results and feedback to the church members and stakeholders to increase transparency and trust.	• Feedback and testimonials.	Session CBM		Ongoing					
4.4.4 Benchmark the church’s performance and accountability with other churches in the presbytery and beyond and identify areas of improvement and best practices.	• Ranking position and certificate of the church.	Session CBM		Ongoing					





Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
STRATEGIC GOAL 5: TO UNDERTAKE CRITICAL DEVELOPMENT PROJECTS.			15						
5.1 Expand PCEA Muteero Sanctuary			3	Not Started					
5.1.1 Through the F&D and session, form a committee to run with this initiative. 5.1.2 stakeholders consultation i.e church members. 5.1.3 Carry out an assessment of the current state and the potential options of expanding the church sanctuary to meet the future needs of the church. this to include benchmarking exercise. 5.1.4 Engage the services of a professional architect to advise on design options and best practices for expanding the church sanctuary, such as extending the building. 5.1.5 Come up with a suitable options that most fits the church future needs and get indicative budget costs and timelines for each. 5.1.6 Adopt an final option, get specific budgets and timeplan of delivery. 5.1.7 identify and select a contractor as well as other professionals to implement the project. 5.1.8 Mobilization of funds for the project. 5.1.9 Commence project works. 5.1.10 Track project works delivery against the project timeplan and ensure that the project is on track to be complete in the stipulated time. 5.1.11 Project completion and launch.	• Assesment report. • Select Committee. • Church expansion designs and models. • Architectural drawings • Budgets & costings. • Selection criteria for professional services. • Shortlisted architect, engineers, contractors. • Funds mobilization strategy. • Project timeplan. • Onsite project works and completion.	Finance & Development CBM Session		Not Started					
5.2 Fully equip teens and youth service with equipment.			2	Not Started					
5.2.1 CTY Director together with the youth officials to come up with the requirements for the youth service in terms of equipment, instruments, etc.	• Equipment and instruments inventory, purchase receipts, main-tenance	CTY Director		Not Started					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
5.3 Church offices expansion & creation of a new vestry.			2	Ongoing					
5.3.1 Conduct a space audit and a stakeholder consultation to assess the current and future space needs and preferences of the minister's office and the vestry. 5.3.2 Research and compare different options for expanding the minister's office and creating a new vestry, such as renovating the existing space, adding a new wing, converting an unused room, etc. 5.3.3 Select and procure the most suitable option for the church's needs and budget. 5.3.4 Hire and supervise contractors and volunteers to carry out the expansion and creation work. 5.3.5 Monitor and evaluate the quality and timeliness of the expansion works.	• Reports. • Minutes. • The selection and procurement. • Records and reports. • Project budgets. • Project updates. • Project completion records and reports.	Finance & Development CBM		Ongoing					
5.4 Setting up of PCEA Muteero Daycare and Kindergarten as well as PCEA Muteero Institute (College).			2	Ongoing					
5.4.1 Conduct a feasibility study and a cost-benefit analysis to assess the current state and the potential benefits of setting up a daycare and kindergarten as well as a college in the church. 5.4.2 Research and compare different options and best practices for setting up a daycare and kindergarten as well as a college, such as curriculum, staff, facilities, equipment, etc. 5.4.3 Select and procure the most suitable option for the church's needs and budget. 5.4.4 Hire and train the staff and volunteers to run the daycare and kindergarten as well as the college. 5.4.5 Register and market the daycare and kindergarten as well as the college to the church and the community. 5.4.6 Monitor and evaluate the performance, quality and outcomes of the daycare and kindergarten as well as the college and its impact on the church and the community.	• Feasibility report. • Proposals • church/session approval of the project. • Resource mobilization initiatives • Hires of staff/volunteers to run the institutions. • Enrollment numbers.	Christian Education Department CBM Session		Ongoing					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
5.5 Expansion and modernization of church facilities i.e. Toilets, Parking, Security installations, Grounds, Children's playground.			2	Ongoing					
5.5.1 Conduct a facility audit and a stakeholder consultation to assess the current state and the future needs and preferences of the church facilities, such as toilets, parking, security installations, grounds, children's playground, etc. 5.5.2 Research and compare different options and best practices for expanding and modernizing the church facilities, such as adding more space, upgrading the equipment, installing new features, etc. Prepare budget proposal for the respective projects. 5.5.3 Select and procure the most suitable option for the church's needs and budget. 5.5.4 Hire and supervise contractors and volunteers to carry out the expansion and modernization work. 5.5.5 Monitor and evaluate the quality and timeliness of the expansion and modernization work and its impact on the church's functionality and attractiveness.	• The facility audit reports. • The research and comparison of options reports. • The selection and procurement records and reports. • The contractor and volunteer recruitment and supervision records and reports. • The expansion and modernization work and completion records and reports. • The feedback and testimonial forms.	CBM		Ongoing					
5.6 Setup a retreat facility at Sagana property			2	Ongoing					
5.6.1 Create a sub committee in the PCMF group to run with this project and report regularly to the group 5.6.2 Conduct a market research and a stakeholder consultation to assess the current state and the potential demand for a retreat facility at our property. 5.6.3 Research and compare different options and best practices for setting up a retreat facility, such as design, layout, amenities, services, etc. 5.6.4 Prepare budgetary proposals for the project Select and procure the most suitable option for our needs and budget. 5.6.5 Resource mobilization for the project 5.6.6 Hire and supervise contractors and volunteers to carry out the construction and furnishing work. 5.6.7 Register and market the retreat facility to the church and the community. 5.6.8 Monitor and evaluate the quality and outcomes of the retreat facility.	• The market research and stakeholder consultation reports. • Project proposal document. • The selection and procurement records and reports. • Project plan • Project costings financial statements showing resources availability. • The contractor and volunteer recruitment and supervision records and reports. • The construction and furnishing work and completion records and reports. • The feedback and testimonial forms.	PCMF		Ongoing					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
5.7 Setup a robust water harvesting infrastructure for the church			1	Not Started					
5.7.1 Assess the current state and the future needs and preferences of the water harvesting infrastructure for the church. 5.7.2 Research and compare different options and best practices for setting up a robust water harvesting infrastructure, such as rainwater tanks, gutters, filters, pumps, etc 5.7.3 Select and procure the most suitable option for our needs and budget. 5.7.4 Hire and supervise contractors and volunteers to carry out the installation and testing work. 5.7.5 Train and support the staff on how to operate and maintain the water harvesting infrastructure.	- Proposals for the water harvesting project. - The selection and procurement records and reports. - The contractor and volunteer recruitment and supervision records and reports. - The installation and testing work and completion records and reports.	CBM		Not Started					
5.8 Setup a church restaurant.			1	Not Started					
5.8.1 Conduct a feasibility study and a cost-benefit analysis to assess the potential benefits of setting up a church restaurant. 5.8.2 Research and compare different options and best practices for setting up a church restaurant, such as menu, staff, facilities, equipment, etc. 5.8.3 Get proposals of options for a church restaurant 5.8.4 Select and procure the most suitable option for our needs and budget. 5.8.5 Hire and train the staff and volunteers to run the church restaurant. 5.8.6 Register and market the church restaurant to the church and the community. 5.8.7 Monitor and evaluate the quality and outcomes of the church restaurant and its impact on the church and the community.	- The feasibility study and cost-benefit analysis reports. - The proposals. - The selection and procurement records and reports. - The staff and volunteer recruitment and training records and reports. - The registration and marketing records and reports. - The feedback and testimonial forms. - The quality and outcome assessment and case study reports.	CBM Christian Education Committee		Not Started					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
STRATEGIC GOAL 6: TO ENHANCE RESOURCE MOBILIZATION AND MANAGEMENT.			15						
6.1 Develop business cases for all our incoming generating projects (Joshua Hall, commercial kitchen, grounds, daycare, college, sagana property).			3	Not Started					
6.1.1 Conduct a market research and a cost-benefit analysis to assess the potential benefits of each income generating project. 6.1.2 Research and compare different options and best practices for implementing/improving each income generating project, such as design, layout, facilities, equipment, services, etc. 6.1.3 Monitor and evaluate the quality and outcomes of each project and its impact on the church's income and mission.	• The market research and cost-benefit analysis reports for each project. • The research and comparison reports for each project. • The feedback and testimonial forms for each project. • The income and mission assessment reports for each project.	CBM		Not Started					
6.2 Implement district-based giving to boost the level of giving from each district and devise resource mobilization strategies at that level.			3	Not Started					
6.2.1 Conduct a giving audit and a stakeholder consultation to assess the current state and the future potential of giving from each district. 6.2.2 Develop and implement a district-based giving. 6.2.3 Educate and sensitize the church members in each district on the biblical principles and practices of giving, and the needs and opportunities of the church's mission and vision. 6.2.4 Provide various modes and methods for the church members in each district to give. 6.2.5 Engage with the district leaders and representatives to coordinate and collaborate on the district-based giving activities. 6.2.6 Monitor and evaluate the effectiveness and impact of the district-based giving on the church's income and mission.	• The giving audit and stakeholder consultation reports. • The district-based giving strategy. • The education and sensitization on biblical principles of giving records. • The engagement records and reports with the district leaders and representatives. • Feedback forms and records. • The income growth analysis in the district over time.	Finance Committee		Not Started					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
6.3 To develop a policy framework for the utilization of professionals within the Parish.			2	Not Started					
6.3.1 Conduct a skills audit and a stakeholder consultation to identify the skills and competencies of the professionals within the Parish, such as doctors, lawyers, teachers, engineers, etc. 6.3.2 Develop and implement a policy framework that covers the principles, guidelines, and procedures for the utilization of professionals within the Parish, such as roles, responsibilities, incentives, recognition, etc. 6.3.3 Educate and sensitize the professionals within the Parish on the policy framework and the benefits and opportunities of utilizing their skills and competencies for the church's mission and vision. 6.3.4 Provide various modes and methods for the professionals within the Parish to utilize their skills and competencies, such as projects, programs, events, etc. 6.3.5 Engage with the professionals within the Parish to coordinate and collaborate on the utilization of professionals within the Parish. 6.3.6 Monitor and evaluate the effectiveness and impact of the utilization of professionals within the Parish on the church's quality and outcomes.	• The skills audit and stakeholder consultation reports for the professionals within the Parish. • The policy framework document and report for the utilization of professionals within the Parish. • The education and sensitization records and reports for the professionals within the Parish. • The utilization mode and method records and reports for the professionals within the Parish. • The engagement records and reports with the professional associations and networks within the Parish. • The feedback and recognition forms and records for the professionals within the Parish. • The quality and outcome assessment and case study reports for the utilization of professionals within the Parish.	Finance Committee CBM Session		Not Started					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
6.4 To develop an affirmative policy to guide issuance of scholarships to needy and deserving students in our congregations.			1	Not Started					
6.4.1 Conduct a needs assessment and a stakeholder consultation to identify the needs and preferences of the needy and deserving students in our congregations, such as academic performance, financial situation, career aspirations, etc. 6.4.2 Develop and implement an affirmative policy that covers the principles, guidelines, and procedures for the issuance of scholarships to the needy and deserving students in our congregations, such as eligibility criteria, application process, selection process, award amount, monitoring and evaluation, etc. 6.4.3 Educate and sensitize the needy and deserving students in our congregations on the affirmative policy and the benefits and opportunities of the scholarships. 6.4.4 Provide various modes and methods for the needy and deserving students in our congregations to apply for and receive the scholarships, such as online, offline, in-person, etc. 6.4.5 Engage with the donors and sponsors of the scholarships to coordinate and collaborate on the issuance of scholarships to the needy and deserving students in our congregations. 6.4.6 Monitor and evaluate the effectiveness and impact of the issuance of scholarships on the academic and career outcomes and goals of the needy and deserving students in our congregations.	• The needs assessment and stakeholder consultation reports for the needy and deserving students in our congregations. • The affirmative policy document and report for the issuance of scholarships to the needy and deserving students in our congregations. • The education and sensitization records and reports for the needy and deserving students in our congregations. • The application and award records and reports for the scholarships. • The engagement records and reports with the donors and sponsors of the scholarships. • The feedback and recognition forms and records for the needy and deserving students in our congregations. • The academic and career outcome and impact assessment and case study reports for the issuance of scholarships to the needy and deserving students in our congregations.	JPRC		Not Started					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
6.5 Enable church groups/committees to finance their budgets by running self-sustaining programs/projects.			3	Not Started					
6.5.1 Conduct a budget analysis to identify the financial needs and resources of the church groups/committees. 6.5.2 Compare different options and best practices for running self-sustaining programs/projects. 6.5.3 Identify suitable self-sustaining revenue generating programs and capture them in the groups strategic objectives. 6.5.4 Register and market the self-sustaining programs/projects to the church and the community. 6.5.5 Monitor and evaluate the quality and outcomes of the self-sustaining programs/projects and their impact on the church groups/committees' budgets and goals.	• Group budgets • Proposed programs and projects • Income analysis	Finance Committee		Ongoing					
6.6 Increase the revenue generation and commercialization of the church facilities by investing in the facilities and marketing.			3	Not Started					
6.6.1 Conduct a facility audit and a market research to assess the current state and the potential demand for the church facilities, such as sanctuary, hall, kitchen, grounds, etc. 6.6.2 Research and compare different options and best practices for investing in the facilities and marketing, such as renovation, upgrade, advertisement, promotion, etc. 6.6.3 Select and procure the most suitable option for each facility's needs and budget. Register and market the church facilities to the church and the community. 6.6.4 Monitor and evaluate the quality and outcomes of the investment and marketing and their impact on the church's revenue and mission.	• The facility audit and market research reports for each facility. • The proposals for each facility. • The investment work and completion records and reports for each facility. • The feedback and testimonial forms for each facility. • The revenue and mission assessment for each facility.	Finance & Development CBM		Not Started					
STRATEGIC GOAL 7: TO BE RESPONSIVE TO SOCIAL ISSUES IN SOCIETY.			10						
7.1 Develop a Bible-based program to address climate change, focusing on environmental protection, conservation, water harvesting, food security, alternative energy, and pollution. Forge partnerships with like-minded institutions;			2	Not Started					
7.1.1 Stakeholder consultation to identify the current and future climate change challenges and opportunities in the church and its surrounding community.	• Stakeholder consultation reports.	JPRC		Not Started					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
7.1.2 Develop Bible based materials that integrate the principles and teachings of the Christian faith with the scientific and practical aspects of environmental protection, conservation, water harvesting, food security, alternative energy sources, pollution prevention and reduction.	The programme delivery and attendance records.	JPRC		Not Started					
7.1.3 Forge partnerships with institutions with similar values, such as other churches, faith-based organizations, environmental groups, academic institutions, etc.	The feedback and testimonial.	JPRC		Not Started					
7.1.4 Evaluate the effectiveness and impact of the programme on the participants and the community regarding climate change and its related issues.	The environmental and social outcome and impact assessment reports.	JPRC		Not Started					
7.2 Develop collaborative partnerships with the national and county governments and neighborhood associations on relevant social and governance issues.			2	Not Started					
7.2.1 Identify and prioritize the relevant social and governance issues that affect the parish and its stakeholders, such as health, education, security, infrastructure, etc.	Documented social and governance issues identified and prioritized.	JPRC		Not Started					
7.2.2 Conduct a stakeholder mapping and analysis to identify the potential and existing partners from the national and county governments and neighborhood associations that have a shared interest and influence on the issues.	Documented stakeholder mapping and analysis reports.	JPRC		Not Started					
7.2.3 Establish and maintain regular and effective communication and coordination mechanisms with the partners, such as meetings, newsletters, forums.	The communication and coordination mechanism records and reports.	JPRC		Not Started					
7.2.4 Develop and implement joint action plans and projects with the partners that address the issues and contribute to the organization's vision, mission, and goals.	The joint action plans and projects documents and reports.	JPRC		Not Started					
7.2.5 Monitor and evaluate the progress and outcomes of the partnerships and the joint action plans and projects, and provide feedback and recognition to the partners.	The partnership and joint action plans and projects evaluation and impact assessment reports.	JPRC		Not Started					
7.3 Develop civic programmes on conservation of positive culture and measures/responses to counter negative culture.			3	Not Started					
7.3.1 Conduct a baseline survey and a stakeholder consultation to identify the positive and negative aspects of the culture in the target community, such as values, beliefs, norms, practices, etc.	The baseline survey and stakeholder consultation reports.	JPRC		Not Started					

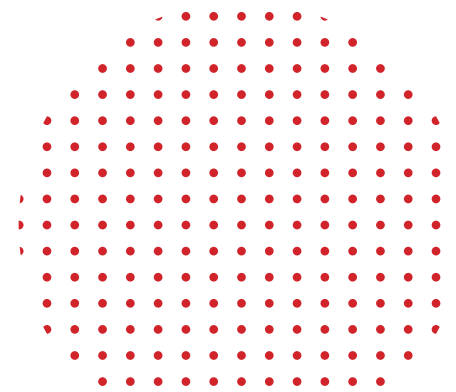
Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
7.3.2 Develop a civic curriculum and materials that promote the conservation of positive culture and the prevention and reduction of negative culture, based on the principles of human rights, democracy, and social justice.	The civic curriculum and materials.	JPRC		Not Started					
7.3.3 Deliver the civic programmes through various modes and methods, such as workshops, seminars, webinars, podcasts, newsletters, etc.	The civic programme delivery and attendance records.	JPRC		Not Started					
7.3.4 Engage with the local authorities, civil society organizations, media, and other relevant actors to advocate for and support the implementation of policies and actions that address the negative culture and its root causes and consequences.	The feedback and testimonial forms.	JPRC		Not Started					
7.3.5 Evaluate the effectiveness and impact of the civic programmes on the participants' awareness, attitudes, behaviors, and actions regarding the positive and negative culture and its related issues.	Impact assessment report.	JPRC		Not Started					
7.4 Establish a comprehensive program to tackle societal challenges, including substance usage, sexuality concerns, social media challenges, and personality issues. Instill values of hard work and responsibility for a holistic approach to community well-being.			3	Not Started					
7.4.1 Establish a comprehensive program to tackle societal challenges, including substance usage, sexuality concerns, social media challenges, and personality issues. Instill values of hard work and responsibility for a holistic approach to community well-being.	Stakeholder consultation reports.	JPRC		Not Started					
7.4.2 Develop a comprehensive curriculum and materials that address the root causes and consequences of these challenges, and provide information, guidance, and support to the participants.	The curriculum and materials.	JPRC		Not Started					
7.4.3 Deliver the program through various modes and methods, such as workshops, seminars, webinars, etc.	The program delivery and attendance records.	JPRC		Not Started					
7.4.4 Incorporate the values of hard work and responsibility into the program content and delivery, and encourage the participants to apply these values in their personal and professional lives.	The feedback and testimonial forms.	JPRC		Not Started					
7.4.5 Evaluate the effectiveness and impact of the program on the participants' knowledge, attitudes, behaviors, and actions.	The feedback and testimonial forms.	JPRC		Not Started					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
STRATEGIC GOAL 8: ENHANCE THE QUALITY OF CHRISTIAN LIFE WITHIN THE CHURCH MEMBERSHIP.			10						
8.1 Maintain activities at the Districts, groups and committees of the church			2	Not Started					
8.1.1 Organize and facilitate annual retreats for families in each district, where they can enjoy fellowship, recreation, and spiritual enrichment.	- Retreat attendance and registration records. - Retreat content and activity records and reports. - Feedback and testimonial forms.	Elders Deacons		Not Started					
8.1.2 Develop and deliver a retreat/bonding sessions for the group and committee officials of the church.		Group Leaders		Ongoing					
8.2 To Initiate and Enhance Economic Empowerment and entrepreneurial activities through the Business Forum, Sacco, job opportunities			2	Ongoing					
8.2.1 Host a monthly business forum breakfast for the church members involved or interested in business where they can network, learn, and share their experiences and challenges. Invite guest speakers who can provide insights and advice on various aspects of business, such as entrepreneurship, marketing, finance, ethics, etc. 8.2.2 Promote the forum through the church's website, WhatsApp group, social media, and announcements.	- Breakfast attendance and registration records. - Guest speaker and topic records and reports. - Feedback and testimonial forms./Surveys	CBM		Ongoing					
8.2.3 Establish and manage a parish savings and credit cooperative (Sacco).	- Sacco membership and participation records. - Sacco operations and governance records and reports. - Feedback and testimonial forms.	CBM		Ongoing					
8.3 To Enhance and Implement Family Enrichment Programs.			1	Not Started					
8.3.1 Organize a diverse range of events, such as dinners and breakfast sessions, tailored for married couples, singles and other groups within the church community.		Pastoral team		Ongoing					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
8.4 Implement activities and teaching on family values through Family forums, pulpit, discipleship classes and districts			2	Not Started					
8.4.1 Preach and teach on family-related topics and issues from the pulpit, such as the biblical foundation and purpose of family, the roles and responsibilities of family members, the challenges and opportunities of family life, etc. 8.4.2 Use of relevant scriptures, illustrations, and examples to convey the message and application. 8.4.3 Provide opportunities for the congregation to ask questions, share testimonies, and request prayer and counseling.	• The sermon records and reports. • The scripture and teaching record. • The feedback and testimonial forms/Surveys. • The congregation knowledge, attitudes, behaviors, and outcomes .	Pastoral team		Not Started					
8.4.4 Conduct marriage counselling sessions for couples, Singles getting into marriage	• Number of marriage counselling sessions conducted. • Number of couples/ singles who have attended the marriage counselling sessions.	Pastoral team		Not Started					
8.4.5 Conduct and facilitate quartely teaching sessions on family-related topics and issues in each district.	• The teaching session records. • Relevant material in form of scripture, book, video, and other resource records and reports. • The feedback and testimonial forms.	Pastoral team		Not Started					
8.5 Develop and maintain a training program on specific areas of interest like conflict management.			1	Not Started					
8.5.1 Develop and distribute a booklet on conflict management that provides the church members with biblical and practical principles and strategies for dealing with conflicts in their personal and professional lives. 8.5.2 Use relevant scriptures, stories, and examples to illustrate the concepts and applications. 8.5.3 Invite feedback and suggestions from the church members on the booklet and its usefulness. 8.5.4 Provide short course certifications on conflict management through the PCEA Muteero Institute	• Survey responses • Booklet on conflict management. • conflict management short course trainings and attendance.	JPRC Christian Education Committee		Not Started					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
8.4 Implement activities and teaching on family values through Family forums, pulpit, discipleship classes and districts			2	Not Started					
8.6 Develop a mentorship programme for boys and girls in all congregations			1	Ongoing					
8.6.1 Launch a mentoring programme with members encouraged to join as mentors and mentees. 8.6.2 Identify and recruit potential mentors and mentees from the congregations, based on their interests, needs, and availability. 8.6.3 Train the mentors on the principles and practices of effective mentoring, such as building trust, setting goals, providing feedback, etc 8.6.4 Match the mentors and mentees according to their compatibility and preferences 8.6.5 Provide ongoing support and supervision to the mentoring pairs 8.6.6 Evaluate the outcomes and impact of the mentoring programme on the mentors and mentees.	• The mentor and mentee recruitment and registration records. • The training, support, and supervision records and reports. • The feedback and testimonial forms. • The personal, spiritual, and social assessment and case study reports.	PCMF Woman's Guild		Not Started					
8.6.7 Research and compile relevant information and resources on mentorship for boys and girls. 8.6.8 Design and produce two booklets, one for boys and one for girls. 8.6.9 Distribute the booklets to the boys and girls in the church and encourage them to read and apply them.	• The distribution and reading records and reports. • Feedback and testimonials.	Pastoral team		Not Started					
8.6.10 Continue to run the Boys ROPs program and the woman's guild girls mentorship program	• Enrollment numbers. • Number and attendance of follow up sessions conducted by PCMF and Woman's guild members. • Feedback and testimonials.	PCMF Woman's Guild		Ongoing					

Activity	Means of Verification		Weightage	Status	Self- assessment Score per Qtr.	Actual QTR 1	Actual QTR 2	Actual QTR 3	Actual QTR 4
8.4 Implement activities and teaching on family values through Family forums, pulpit, discipleship classes and districts			2	Not Started					
8.6 Develop a mentorship programme for boys and girls in all congregations			1	Ongoing					
8.7 Develop a Members Care & development programme			1	Not Started					
8.7.1 identify the current and future care and development needs and opportunities of the church members, such as physical, emotional, mental, spiritual, etc 8.7.2 Develop a comprehensive curriculum and materials that address the care and development needs and opportunities of the church members, and that provide information, guidance, and support to them. 8.7.3 Deliver the programme through various modes and methods, such as workshops, seminars, webinars etc. 8.7.4 Evaluate the effectiveness and impact of the programme on the church members' care and development outcomes and goals	• The needs assessment and stakeholder consultation reports. • The materials. • The programme delivery and attendance records. • The evaluation tools and results. • The feedback and testimonial forms.	Pastoral team		Not Started					
8.7.5 Distribute booklets on prayer and care and counselling to the church members	• The distribution records of the booklet.	Pastoral team		Not Started					



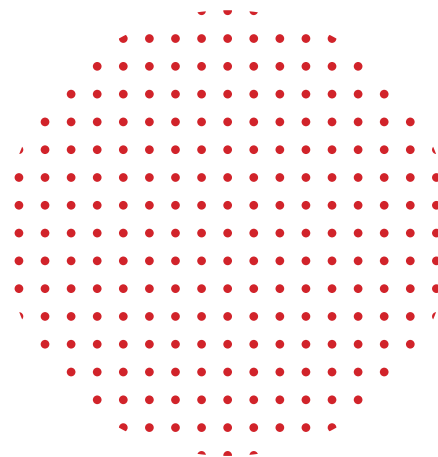
9.1 BUDGET

ACTIVITY	INDICATIVE BUDGETS
STRATEGIC GOAL 1: ENHANCE WORSHIP AND SPIRITUAL NURTURE	59,750,000.00
1.1 Enhance Church corporate worship;	8,000,000.00
1.2 Enrich and grow District Fellowships;	6,450,000.00
1.3 Expand existing ministries in the Parish. (Church school, youth, PCMF, Womans Guild);	10,500,000.00
1.4. Operationalize more ministries in the church i.e. Widows & Widowers Ministry, Couples Ministry, Singles Parents Ministry etc.;	1,250,000.00
1.5 Develop and promote bible study, teaching on cults, prayer, and discipleship classes;	8,900,000.00
1.6 Enhancing ICT platforms and programs' content including Easy worship programs, church bulletin;	19,350,000.00
1.7 Setup a teens and youth service;	2,600,000.00
1.8 Teaching members on biblical principles of giving. i.e. tithing, offering, thanksgiving and other biblical giving at least 3 times a year; and	2,250,000.00
1.9 Teaching members on Presbyterianism through the districts at least once a year.	450,000.00
STRATEGIC GOAL 2: ENHANCE MISSION WORK TO THE UN-REACHED	26,050,000.00
2.1 To establish Namanga church to be an independent congregation;	2,350,000.00
2.2 Focus on community mission and evangelism activities around our catchment area;	5,200,000.00
2.3 Grow our new mission area of Nkunjuka;	2,100,000.00
2.4 To establish outreach/mission work to touts and drivers, Boda boda riders, street families, commercial sex workers, the affluent segment of society and church drop- outs;	3,300,000.00
2.5 To expand the Ministry to cover Learning, Health and Correctional Institutions within the Parish in the next 5 years;	3,850,000.00
2.6 To enhance our integrated mass media ministry, functional Parish websites and social media platforms, live streaming of church services, radio & TV stations;	2,550,000.00
2.7 To strengthen and allocate 10% of the budget to the Mission and Evangelism programmes annually; and	5,350,000.00

ACTIVITY	INDICATIVE BUDGETS
2.8 To establish modalities for ecumenical collaboration with Bible Society, Bible Translation Literature (BTL), Africa Evangelistic Enterprise, East African Revival Fellowship (Tukutendereza) , Trans World Radio(TWR), Scripture Union, World Vision, Compassion International, Transforming Nations and others in the next 3 years.	1,350,000.00
STRATEGIC GOAL 3: MAXIMIZING ON MEMBERSHIP GROWTH AND RETENTION	8,000,000.00
3.1 To increase membership by 30 per cent annually;	2,000,000.00
3.2 To develop modalities of Diaspora member registration and communication; and establish a Diaspora District.	6,000,000.00
STRATEGIC GOAL 4: TO ENHANCE CAPACITY BUILDING IN THE FOLLOWING AREAS - SYSTEMS, ACCOUNTABILITY AND LEADERSHIP	6,350,000.00
4.1 Adopt and implement an appropriate organogram for the Parish within the next six months;	100,000.00
4.2 To enhance a need-based training program for all categories of leaders;	2,500,000.00
4.3 Establish modern systems to run the parish operations and eliminate manual processes by developing a church management information system.	2,550,000.00
4.4 Support the audit team's mandate to enhance accountability in the church. Achieve No 1. Ranking in the presbytery by 2028.	1,200,000.00
STRATEGIC GOAL 5: TO UNDERTAKE CRITICAL DEVELOPMENT PROJECTS.	174,000,000.00
5.1 Expand PCEA Muteero Sanctuary;	100,000,000.00
5.2 Fully equip teens and youth service with equipment;	2,500,000.00
5.3 Church offices expansion & creation of a new vestry;	40,000,000.00
5.4 Setting up of PCEA Muteero Daycare and Kindergarten as well as PCEA Muteero Institute (College);	4,000,000.00
5.5 Expansion and modernization of church facilities i.e. Toilets, Parking, Security installations, Grounds, Children's playground;	15,000,000.00
5.6 Setup a retreat facility at Sagana property;	10,000,000.00
5.7 Setup a robust water harvesting infrastructure for the church; and	1,000,000.00

ACTIVITY	INDICATIVE BUDGETS
5.8 Setup a church restaurant.	1,500,000.00
STRATEGIC GOAL 6: TO ENHANCE RESOURCE MOBILIZATION AND MANAGEMENT.	5,650,000.00
6.1 Develop business cases for all our incoming generating projects (Joshua Hall, commercial kitchen, grounds, daycare, college, sagana property);	250,000.00
6.2 Implement district-based giving to boost the level of giving from each district and devise resource mobilization strategies at that level;	100,000.00
6.3 To develop a policy framework for the utilization of professionals within the Parish;	200,000.00
6.4 To develop an affirmative policy to guide issuance of scholarships to needy and deserving students in our congregations;	2,000,000.00
6.5 Enable church groups/committees to finance their budgets by running self-sustaining programs/projects; and	100,000.00
6.6 Increase the revenue generation and commercialization of the church facilities by investing in the facilities and marketing.	3,000,000.00
STRATEGIC GOAL 7: TO BE RESPONSIVE TO SOCIAL ISSUES IN SOCIETY.	9,850,000.00
7.1 Develop a Bible-based program to address climate change, focusing on benvironmental protection, conservation, water harvesting, food security, alternative energy, and pollution. Forge partnerships with like-minded institutions;	2,750,000.00
7.2 Develop collaborative partnerships with the national and county governments and neighborhood associations on relevant social and governance issues;	1,200,000.00
7.3 Develop civic programmes on conservation of positive culture and measures/responses to counter negative culture; and	2,200,000.00
7.4 Establish a comprehensive program to tackle societal challenges, including substance usage, sexuality concerns, social media challenges, and personality issues. Instill values of hard work and responsibility for a holistic approach to community well-being.	3,700,000.00
STRATEGIC GOAL 8: ENHANCE THE QUALITY OF CHRISTIAN LIFE WITHIN THE CHURCH MEMBERSHIP.	17,350,000.00
8.1 Maintain activities at the Districts, groups and committees of the church	8,000,000.00
8.2 To Initiate and Enhance Economic Empowerment and entrepreneurial activities through the Business Forum, Sacco, job opportunities	2,500,000.00

ACTIVITY	INDICATIVE BUDGETS
8.3 To Enhance and Implement Family Enrichment Programs.	2,000,000.00
8.4 Implement activities and teaching on family values through Family forums, pulpit, discipleship classes and districts	350,000.00
8.5 Develop and maintain a training program on specific areas of interest like conflict management.	1,000,000.00
8.6 Develop a mentorship programme for boys and girls in all congregations	2,000,000.00
8.7 Develop a Members Care & development programme	1,500,000.00
TOTAL BUDGET	307,000,000.00





**KERARAPON ROAD OFF NGONG ROAD, NAIROBI,
KENYA +254 721 761812
PCEAMUTEERO@GMAIL.COM**

**FOR MORE INFORMATION
WWW.PCEAMUTEERO.COM**