



ZOMBA CONGREGATION

Doers of the Word (James 1:22)



STRATEGIC PLAN 2019– 2023

JANUARY, 2019

CCAP BLANTYRE SYNOD

ZOMBA CONGREGATION

Motto: Doers of the Word (James 1:22)

STRATEGIC PLAN

2019 – 2023

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FOREWORD

Zomba CCAP congregation strives to raise a spiritually growing community whose members have a strong hunger for fellowship and eternal salvation. To this end, the congregation developed this strategic plan to guide its operations in fulfilling its mission for the period 2019-2023.

I strongly believe that the strategic plan will enable Zomba CCAP congregation to win more souls to Christ through preaching, teaching and evangelism as stipulated in its mission statement.

As Zomba CCAP congregation forges ahead in the next five years, it is committed to ensuring that its core values of prayer, evangelism, unity, discipleship, effective leadership, youth focused and non-discrimination are adhered to throughout the implementation of this plan. The church needs collective effort and support from all its stakeholders in order to realize the desired outcomes.

Reverend Charles Masambuka
SESSION CHAIRPERSON

PREFACE

The 2019-2023 Strategic Plan for Zomba CCAP congregation focuses on four strategic goals that the church will strive to achieve over the next five years. These strategic goals are: strengthened evangelism and community outreach, enhanced management and governance systems, improved financial sustainability and social development and improved infrastructure. The goals provide the framework that will guide Zomba CCAP congregation's activities and the extent of implementation levels to fulfill its mission.

Zomba CCAP congregation is, therefore, committed to achieving the strategic goals in order to survive, improve as well as sustain the spiritual growth of its members and the wider community through preaching, teaching and evangelizing.

I am, therefore, humbly requesting for continued support from all stakeholders and church members as we move in the direction that the Lord is leading us.

Dr Levison Chiwaula

SESSION CLERK

ACKNOWLEDGEMENTS

The 2019-2023 Strategic Plan is a result of collaborative efforts and inputs from Zomba CCAP congregation. We, therefore, wish to extend our profound appreciation to Reverend Charles Masambuka, who initiated the idea of the strategic plan, the Session Clerk and Management for their support. Furthermore, we thank all those that contributed ideas, took part in various meetings, responded to the questionnaires and provided resources to aid the process of developing the plan.

We are also grateful to the adhoc team, comprising Mr Gerald Chiunda, Mr Henry Chiwaya and Dr Ngcimezile Mweso, that was tasked with the responsibility of developing the plan. The team also co-opted Mr Gift Tembo during the development process.

LIST OF ACRONYMS AND ABBREVIATIONS

CCAP	Church of Central Africa Presbyterian
M & E	Monitoring and Evaluation
ORT	Other Recurrent Transactions
SRF	Strategic Results Framework
SWOT	Strengths, Weaknesses, Opportunities and Threats

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1.0 INTRODUCTION

1.1 Background of the church

1.1.1 History of the church

The Zomba Church of Central Africa Presbyterian (CCAP), which is under Blantyre Synod, was founded by Scottish Missionaries who had initially established themselves at Kapeni in Blantyre in 1876. The Reverend Dr. Clement Scott was the team leader of the group that oversaw developments that led to the establishment of the Zomba congregation of the CCAP. He acquired 7 acres of land from government for a church, manse, school and hospital. In September 1898 construction works for the church commenced. It only took three months to construct the first church and the church was dedicated on 14th December 1898. The church was positioned midway between the Nyasaland Government Administration Offices and the Native Offices headquarters. It is against this background that the Church was referred to as Zomba Zero. The current Zomba CCAP church building, which replaced the one that was dedicated in 1898, was constructed between 1905 and 1906.

The first congregants, fourteen in total, were baptized in January 1899. From this small congregation of 14 members, the church has grown and currently has 1,800 communicants. The growth of the early Zomba CCAP congregation is attributed to evangelical activities that used to take place in people's homes every Sunday after services of worship. Church membership was also consolidated through major Christian events and the various roles played by diligent and dedicated African church deacons.

Some of the notable achievements of the church in the recent past include the construction of Vumbulutso House, replacement of church furniture, paving and landscaping of the ground around the church, the erection of gate into the complex, and the construction of the church hall. These were financed by Paper Sundays and fundraising activities. The church has also enjoyed ecumenical relationship with the neighbouring St Charles Lwangwa Roman Catholic Parish and St George's Anglican Church such as in the joint Easter marches. Zomba CCAP had 15 prayer

houses, namely: Thundu, Matiti, Nalikukuta, Sadzi, Thondwe, Luwatala, Police, Naisi, Chiphoola, Cobbe Barracks, Ulumba, Mbedza, Mulunguzi, Matiya and Namadidi. Through its existence, Zomba CCAP has weaned off some prayer houses which include Sadzi, Nalikukuta, Naisi and Satema into independent congregations.

However, one of the crisis that the church experienced in 1995-1996 was the suspension of some of the activities of the youth fellowship due to the charismatic movement. This resulted in the ex-communication by the Blantyre Synod of some church members and ministers who went on to join other churches while others formed new churches such as Presbyterian Church of Malawi.

In 1998, Zomba CCAP church celebrated 100 years of its existence in the current church structure that was built in 1905-06.

1.1.2 Church property

The church owns the following property: church building, Mvano Vumbulutso house, multi-purpose hall, an early childhood development centre, a primary school, a coaster, two manses (one of which is used as a church office), three dwelling houses in Chinamwali township (one of which is dilapidated), and Gilgal house. The church hall is in the final phases of construction but already under use. The assets outlined above have, however, not been valued and there is an urgent need to carry out this exercise.

1.1.3 Sources of income

Zomba CCAP is ranked by Blantyre Synod as the third largest contributor towards Synod pledge offering and has a record of surpassing synod annual pledge target given by the synod. For instance, in 2016 the target was K27.5 million and the actual pledge offering was K31.8million. In 2017 the Pledge target was K33.2million and the actual collection was K36.8million. Ironically, the church fails to meet its average Weekly Sunday Collection target of K375,000, which is the major source of income for the congregation's operations. Table 1 and Figure 1 give a summary of Pledge targets and actual collection.

Table 1: Summary of Pledge offering for the period 2015 – 2018

YEAR	PROPOSED BUDGET	ACTUAL COLLECTION	SURPLUS/ DEFICIT
2015	20,200,000.00	26,198,105.00	5,998,105.00
2016	27,500,000.00	31,843,660.00	4,343,660.00
2017	33,119,000.00	36,839,840.00	3,720,840.00
2018	40,000,000.00		

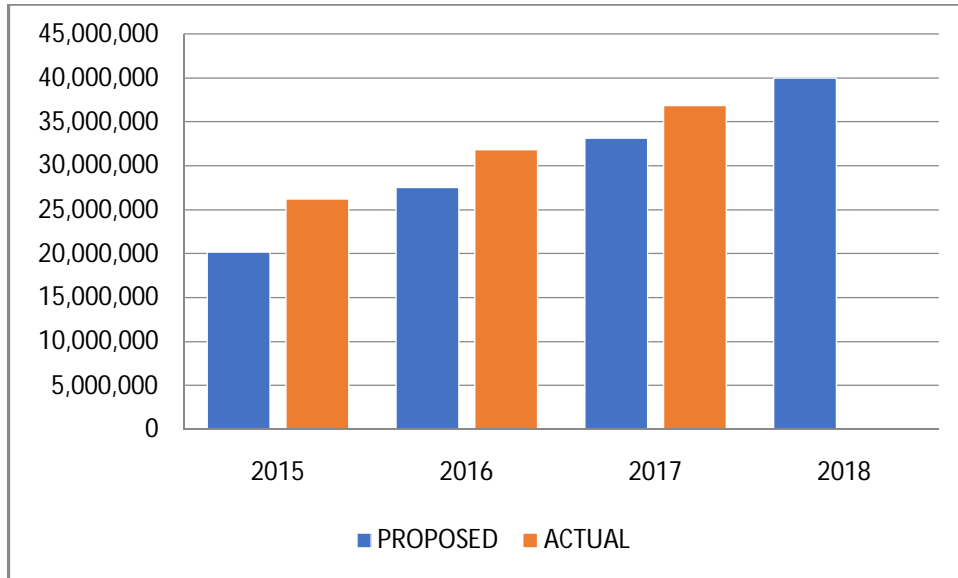


Figure 1: Pledge Offering – Budgeted vs Actual

While the pledge offering was increasing generally, the Sunday collection annual figures showed a positive variance over the years, except in 2017 as depicted in Table 2 and Figure 2. At the time of writing up this document, the year 2018 was not over yet so the figures for 2018 exclude those for the last two months. The same is true for the information in Table 2 and Figure 2.

Table 2: Summary of Sunday offering for the period 2015-2018

YEAR	BUDGET	ACTUAL	VARIANCE
2015	12,000,000.00	11,051,319.00	(948,681.00)
2016	13,200,000.00	12,782,580.00	(417,420.00)
2017	13,200,000.00	15,823,045.00	2,623,045.00
2018	15,000,000.00	14,107,130.20	(892,869.80)

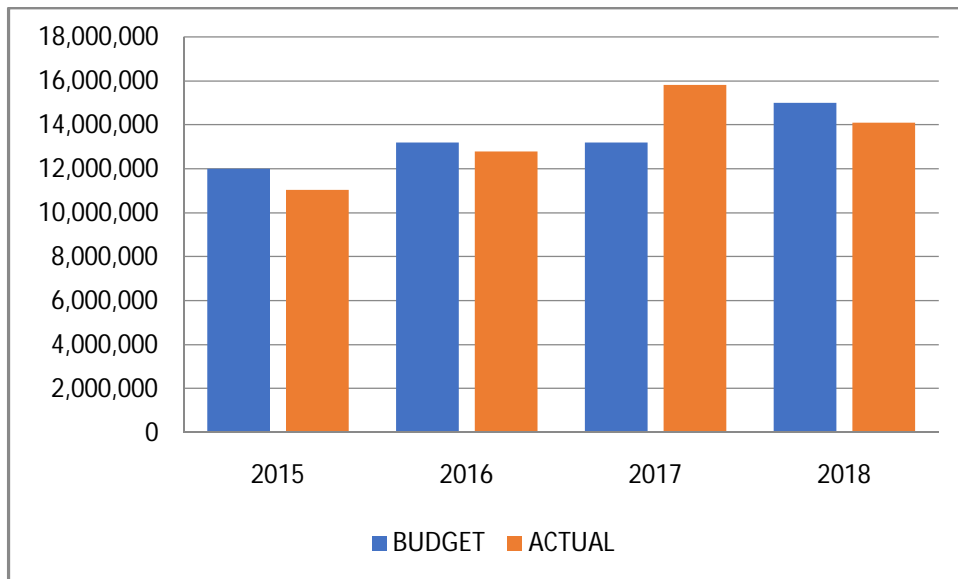


Figure 2: Sunday offerings – Budget vs Actual

The lower actual amounts depicted in Table 2 and Figure 2 means that the church struggled to satisfy its daily operations.

Other sources of income include paper Sunday, big walks, coffee mornings, jumble sales, hiring out of the hall, tent and coaster, among others. These income-generating activities are undertaken to raise income for specific projects and assignments such as construction of the hall and purchase of equipment. However, in certain circumstances funds generated from specific fundraising activities such as Paper Sunday are used for Other Recurrent Transactions (ORT) thereby defeating budget formulation principles.

The virement of development funds into ORT implies that development projects suffered despite a number of Paper Sunday collections chiefly held for the same. On the other hand, the virement might have made it difficult for audit work because the preparation of the account books was neither on accrual nor cash basis. All this was due to the fact that there has been less income compared to expenditure in some years as indicated in Table 3 and Figure 3.

Table 3: Summary of annual budget for the period 2015-2018

YEAR	INCOME	EXPENDITURE	VARIANCE
2015	22,764,752.00	23,860,210.00	(1,095,458.00)
2016	43,653,081.00	39,327,483.00	4,325,598.00
2017	41,283,635.00	39,574,953.00	1,708,682.00
2018	34,195,868.61	37,578,770.82	(3,382,902.21)

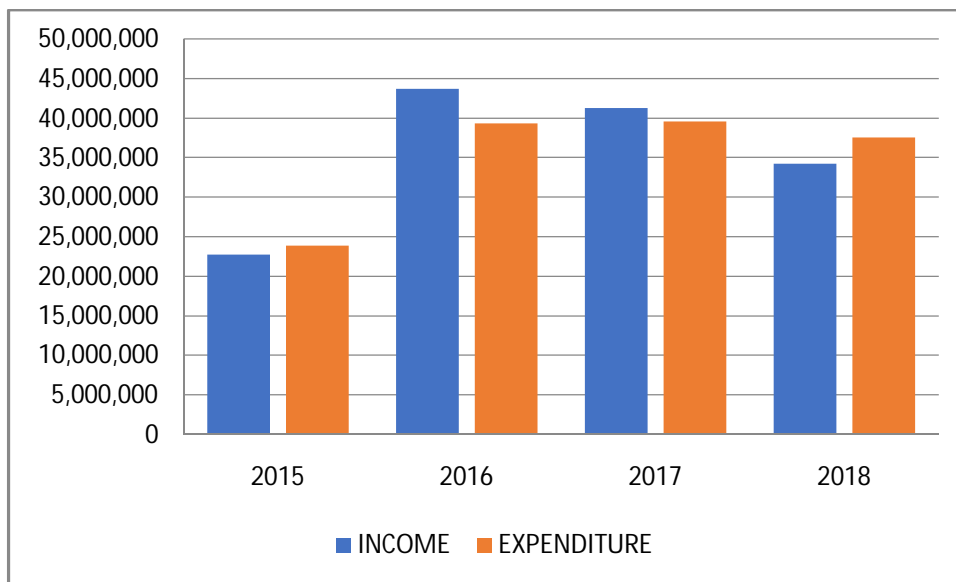


Figure 3: Income vs Expenditure

1.1.4 Hierarchy of the Church

There are four hierarchies of courts in Blantyre Synod under which Zomba CCAP Congregation operates. The courts are as follows: Kirk Session at congregational level, Presbytery Assembly at Presbytery level then Synod Assembly, and CCAP General Assembly which is the highest level. A session is formed for each congregation as the lowest and private court by Presbytery, which has oversight over all congregations within its bounds as demarcated by the Synod. The Moderator is the head and spiritual father of the Church and the General Secretary is the ‘Chief Executive Officer’ of the Church.

Zomba CCAP Congregation currently has two church ministers; a Moderator and an Associate Pastor. The church has four session clerks elected by session. The session, which is the governing body of the church, is composed of church ministers, session clerks, serving and retired elders and deacons. Resolutions made during sessions are binding.

The governance structure of the church is as follows:

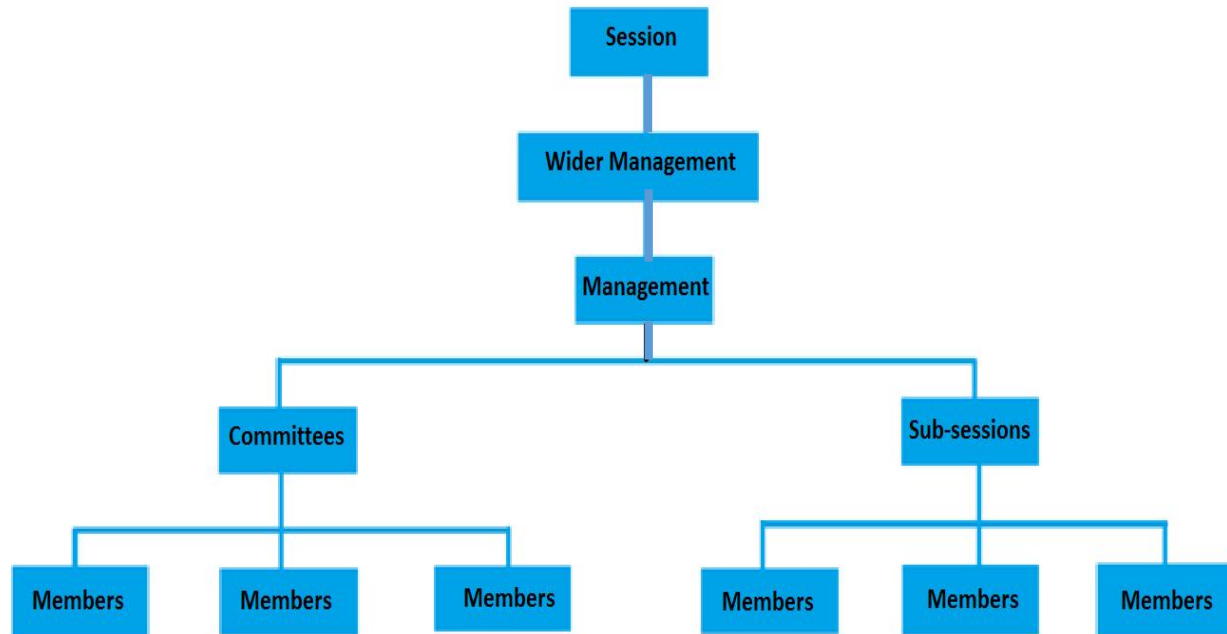


Figure 4: Governance structure of the church

1.1.5 Administrative Arrangements

For easy coordination, the church is segregated into seven (7) wards known as Districts which are also sub-divided into Zones.

Each of the districts has elders and deacons. The total number of elders and deacons for the entire congregation is 97 and 100 respectively.

The church has twenty (20) Committees which support the church in different areas as shown in the Table 4.

Table 4: Church Committees and their functions

No.	Name of church Committee	Main function
1	Audit	Provides oversight of the financial reporting process, checks effectiveness of internal control systems and compliance with laws
2	Buildings and Projects	Manages building and rehabilitation projects of the Church
3	Education	Oversees the operations of the church in education projects and schools
4	Evangelism	Organizes and coordinates evangelism rallies
5	Faith and Works	Plans activities for supporting the vulnerable
6	Finance	Prepares and controls budget of the church
7	Fundraising	Plans and coordinates fundraising activities
8	Holy Communion	Plans, budget and coordinates holy communion services
9	Intercessory	Organises special prayers e.g. night of prayer
10	Maintenance	Coordinates maintenance activities of the church and its property
11	Media and Heritage	Responsible for library, website development and management and documentation of the church's history and inventory
12	Music	Coordinates choral activities of the church
13	Mvano	Oversees and coordinates women's guild activities
14	Parish	Identifies needs for the Manse and organizes Manse visits
15	Partnership	Coordinates relationships with other churches and visits
16	Relief and Climate Change	Trains church members on environmental management and supports those affected by natural disasters
17	Sunday School	Coordinates Sunday school programmes
18	Wedding and Counseling	Responsible for counseling the youth and newly weds
19	Youth	Coordinates youth activities e.g retreats, fellowship meetings Provide guidance to the youth
20	Internal procurement Committee	Coordinates procurement and purchase of goods and services

Membership of the Committees is voluntary and the members are ratified. There is no documented policy to regulate member qualification into the Committees. Such is the same case with management portfolios.

1.1.6 Projects run by the church

There are a number of projects currently in progress. For instance, construction of the Church hall commenced in 1998 and the main source of income has been Paper Sundays and donations from partners and other local well-wishers. The hall is at the finishing stage i.e. requires painting and completion of toilets. There are also plans to procure furniture for the hall as well as a public address system. Contrary to the status of the hall, the church office block, which is part of the church hall complex, has stalled at window level.

The 3 houses at Chinamwali require heavy maintenance and fencing. However, one of the houses requires complete demolition and reconstruction considering its poor state.

Mvano Vumbulutso house is being extended to include more rooms. So far roofing of the extended area has been done.

Education Committee in liaison with the Building Committee has been mandated to demarcate the current Zomba CCAP primary school into two campuses, one for Primary and the other for Secondary school and construct additional classroom and office blocks for the two campuses. The two committees are expected to draw some plans for this project.

What is clear is that all these projects are uncoordinated and taking too long to be completed or deferred as the church strives to survive and sustain its spiritual and physical growth. It is in this regard that the session directed the development of the strategic plan to guide and prioritise the church activities.

1.1.7 Situational Analysis

Like many other churches, Zomba CCAP has its own strengths and weaknesses. However, the church's weaknesses outweigh the strengths, making it a serious cause of concern. The church's external environment has both threats and opportunities. The threats have the potential to impede the church's growth and realization of its vision while as the opportunities available in the

external environment can be used to propel the church towards its vision. It is, however, interesting to note that there is a balance between threats and opportunities.

1.1.8 Budget analysis

As indicated earlier on, church budget is mainly financed by Sunday offerings followed by Paper Sunday, nursery school rentals, hall usage fees and other donations. Worth mentioning also is the fact that some of the church Committees carry out some fund raising activities but they still request for financial support from management to complement their budget. The Committees are also expected to give 10% of their proceeds from the fund raising activities to the church and the rest is to be used by themselves. However, some of the Committees do not remit the 10% to the church administration.

Over the years, the church has not been able to meet the set budgets. In order to ensure proper tracking of the budget, Finance Committee migrated to automated accounting system from manual system. QuickBooks Accountant 2015 was purchased and is operational. The Church Accountant was dully trained on the usage of the accounting package.

1.1.9 Audit work analysis

The Audit Committee has not been very active in providing checks and balances. The main focus of the Audit Committee has been on finances. Only one member of the Audit Committee has been active and able to perform the audit function to the church finances. The last audit was conducted in 2014 and its findings and recommendations were presented to the session for action. The Committee has also mandate to audit all church Committees and was able to audit the Mvano Committee in 2014 and its findings were again presented to church management. Finance Committee produced Internal Control document that stipulates standard for operations and forms basis of audit works. However, there is need to re-enforce membership of the Committee with right people and make it more effective.

1.1.10 Information Communication and Technology

The church lacks reliable and advanced means of information dissemination. Communication to members is mainly done through church announcements by session clerks during church services. A notice board in the church's foyer is sometimes used for displaying important information.

The church has a website but currently stale due to non-payment of hosting fee. The church also runs a Facebook account but it is not well publicized.

Conspicuously missing is a sign post for the church which was removed during road construction. This leaves the public/visitors ignorant of the church's vital information such as name and times for the Sunday services.

1.1.11 Partnerships

Zomba CCAP has had partnerships with other international churches both within Africa and beyond. The church partnered with West-Minister Presbytery from 2003 to 2006 following the partnership of the Synod with Pittsburgh Presbytery. Garden Congregation of Lusaka and Australian Partnership also partnered with the church from 2008 to 2009 and 2011 to 2016 respectively. A church in Zimbabwe and St Andrew – Pebbles Church of Scotland were at a certain point partners of the Zomba CCAP church. In 2012, the church was pursuing partnership with a church in Mozambique but this did not materialize.

Over the years, it has been noted that maintaining relationships with partners seemed to be challenging. This could be attributed to lack of proper communications since e-mails and website for the partners have not yet been established as anticipated. The other challenge is that of lack of proper coordination between the Church Partnership Committee and the Presbytery Partnership Committee on certain important decisions.

1.2 Vision and Mission of Zomba CCAP

1.2.1 Vision

A spiritually growing community whose members have a strong hunger for fellowship and eternal salvation.

1.2.2 Mission

To proclaim the word of God through preaching, teaching, evangelism and provision of social services so that many accept Christ Jesus as their personal saviour.

1.2.3 Motto

Doers of the Word (James 1:22)

1.2.4 Core values of the church

The church has the following core values:

1. Prayer and Word
2. Evangelism and discipleship
3. Unity
4. Giving
5. Effective leadership
6. Youth focus
7. Non-discrimination

2.0 SWOT ANALYSIS

A situational analysis has been conducted to identify the church's strengths, weaknesses, opportunities and threats (SWOT). The SWOT analysis is critical in strategic management to enable the church to effectively utilize its strengths so that it can mitigate the effects of the

weaknesses and spearhead growth. Through the analysis, the church will further realise the opportunities that are there in the external environment to control the effects of risks and threats.

The SWOT analysis was derived from a review of minutes of administrative session, reports from the various church Committees, responses from questionnaires that were administered to church members' consultative meetings and general observations. The consolidated SWOT analysis is as follows:

Table 5: The consolidated SWOT analysis

Strengths	Weaknesses
<ol style="list-style-type: none"> 1. Central location of the church 2. Development conscious church ministers/ leadership 3. Availability of land and infrastructure 4. Diversity in skills, competences and experiences among church members 5. Financial capacity of church members 6. Stability and age of the church 7. Availability of many Christians 	<ol style="list-style-type: none"> 1. Inadequate transparency in use of resources and its accountability 2. Weak leadership/misalignment of some positions and holder’s skills 3. Lack of commitment among church leaders and members 4. Lack of innovation and implementation in fund raising activities 5. Lack of monitoring of different church activities 6. Lack of proof and follow up of ownership for some property 7. Lack of strategic direction 8. Poor coordination among church Committees 9. Poor state of some infrastructure 10. Uncoordinated projects 11. Less active Christians in milaga and the church 12. Lack of increased youth participation in church activities 13. Less active youth ministry 14. Social segregation over leadership positions 15. Inadequate outreach activities 16. Lack of reliable means of transport 17. Inadequate financial resources 18. Weak session
Opportunities	Threats
<ol style="list-style-type: none"> 1. Demand for use of facilities such as the hall 2. Non-interference of government in church activities 3. Partnerships with both local and International churches 4. Proximity to tertiary institutions that can complement spiritual growth e.g. Zomba Theological College and Chancellor College 5. Well established employing institutions from which long-term church membership can be drawn 6. Being in the city 	<ol style="list-style-type: none"> 1. Unstable economy with high cost of living and unemployment 2. Advancement in technological development attracting the youth 3. Alien cultures interfering with church norms 4. Emergence of other churches that create competition for membership 5. Encroachment of church land 6. Political interference 7. Re-location of some public institutions from Zomba City

3.0 STRATEGIC GOALS

This Strategic Plan has the following four strategic goals to be achieved by the year 2023:

1. Strengthened evangelism and community outreach
2. Enhanced management and governance systems
3. Improved financial sustainability and enhanced social development
4. Improved infrastructure

These strategic goals are linked to those of the Blantyre Synod's Strategic Plan.

3.1 Strategic Objectives

To achieve its goals, the church has identified the following strategic objectives to achieve by the year 2023:

Strategic goal 1: Strengthened evangelism and community outreach

Strategic objectives:

1. Increase the number of transformed Christians within and outside the church
2. Strengthen the Christian family
3. Develop and strengthen partnerships and twinning
4. Proclaim and propagate the Word of God to the public
5. Increase number of church services for healing and miracles
6. Strengthen fellowships at various levels
7. Increase environmental conservation within the church's catchment area
8. Increase support to vulnerable members of the community
9. Increase pastoral visitation
10. Strengthen youth fellowship and Sunday school profile

Strategic goal 2: Enhanced management and governance systems

Strategic objectives:

1. Improve youth representation in various structures
2. Rationalise the number of church Committees
3. Develop and document church policies, processes and procedures
4. Rationalise and coordinate the church projects
5. Improve office environment
6. Improve member attendance of sessions

Strategic goal 3: Improved financial sustainability and social development

Strategic objectives:

1. Improve accountability systems
2. Diversify fundraising ventures
3. Review budget structure (to match the projected revenue and actual collection)
4. Improve internal controls
5. Establish a secondary school

Strategic goal 4: Improved infrastructure

Strategic objectives

1. Refurbish Chinamwali houses
2. Complete construction of church hall complex including offices
3. Construct new church toilets
4. Extend Mvano Vumbulutso house

3.2 Strategic Results Based Framework

The Strategic Results Framework (SRF) provides a relationship for strategic goals, strategic objectives and activities against associated performance indicators, means of verification, assumption(s), risk(s) and responsibility.

Strategic goal 1: Strengthened evangelism and community outreach

Strategic objective 1: Increase the number of transformed Christians within and outside the church

Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				
1. Conduct evangelism rallies	1 in a year	3 in a year	Number of rallies in a year	Availability of resources		Evangelism Committee
2. Minister the sick at the hospital	Irregular	3 in a year	Number of visits	Willingness of the members		Evangelism Committee
3. Minister inmates in prison	Irregular	3 in a year	Number of visits	Willingness of the members		Evangelism Committee
4. Sports evangelism	0	1 in a year	Frequency of events	Willingness of the members		Evangelism Committee

Strategic objective 2: Strengthen the Christian family

Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				
1. Conduct marriage and singles seminars	1 in a year	3 in a year	Number of seminars	Couples are willing		Wedding and counseling committee
2. Introduce marriage retreat	0	3 in a year	Number of retreats	Willingness of participants		Wedding and counseling committee
3. Introduce counseling services	1	2 in a year	Number of counseling services	Willingness of participants		Wedding and counseling committee

Strategic objective 3: Develop and strengthen partnerships and twinning						
Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				
1. Increase partnerships	2 formal partnerships	5	Number of partner congregations/churches	Willingness of participants	- overstretching resource envelope - Conflict of interest	Partnership committee
2. Introduce joint ventures in the partnerships e.g fundraising, projects	0	5 (1 per year)	Number of ventures	Willingness of participants	- overstretching resource envelope - conflict of interest	Partnership committee
3. Twin committees with those of other congregations	0	5	Number of partners	Willingness of participants	- conflict of interest	Partnership committee
Strategic objective 4: Proclaim and propagate the Word of God to the public						
Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				
1. Regularise Bible Study in mid-week prayers	Undefined	1 per month	Number of sessions			Management
2. Introduce preaching classes to lay people	0	1 in a year	Number of classes	Willingness of participants and Tutors		Management
3. Increase	Undefined	4 in a year	Number of services	Willingness of		Evangelism

preaching services in non-formal environment				preachers		Committee
Strategic objective 5: Increase number of services for healing and miracles						
Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				
1. Introduce healing and miracle during night of prayer service	Irregular	3 in a year	Frequency of services	- Availability of gifted preachers within and outside the church - Availability of resources	- Contamination of doctrines	Evangelism
2. Introduce the concept of Prayer Warriors	0	10	Number of Prayer Warriors	- People will be willing	- Turnover of Prayer Warriors (Some might leave the church)	Evangelism
Strategic objective 6: Strengthen fellowship at various levels						
Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				
1. Regularise Chidyerano at Mulaga and church levels	0	3 in a year	Frequency of chidyerano	Congregants will be willing	- Withdraw of attendance by some	Management and District convener
2. Hold joint services with other denominations e.g during Easter holidays, Christmas etc	Irregular	2 in a year	Number of joint services	Willingness of partner churches	Cross-pollination of doctrines	Management

3. Introduce cup of tea, coffee after church service	0	Every Sunday	Availability of the service	Willingness of congregants		Management
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Strategic objective 7: Increase environmental conservation within the church's catchment area

Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				
1. Plant trees	5000	25000	Number of trees	- Availability of collaborators - Willingness of congregants		Relief and Climate Change Committee
2. Introduce tree management week	0	2 in a year	Frequency	- Willingness of congregants		Relief and Climate Change Committee

Strategic objective 8: Increase support to vulnerable members of the community

Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				
1. Regularise care for the vulnerable	Irregular	3 in a year	Frequency	- Willingness - Availability of resources	Over dependence	Faith & works
2. Introduce budget line for the vulnerable	0	1	Availability of a budget line	Availability of resources	Misappropriation	Finance Committee
3. Regularise visitations to the less-privileged	Irregular	4 in a month	Number of visits	- Availability of information about the less-privileged - Availability of time		Faith & Works committee

4. Diversify the targeted vulnerable groups	Elderly, widows & orphans	Elderly, widows orphans, & the poor	Number of targeted groups	- Availability of information about the less-privileged - Availability of time - Availability of resources	Overstretching the resource envelope	Faith & Works committee
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Strategic objective 9: Increase pastoral visitation

Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				
1. Visit the congregants	Irregular	50 households in a month	Number of visits	Willingness of congregants		Parish Committee
2. Visit the non-congregants	0	10 households in a month	Number of visits	Willingness of congregants		Parish Committee

Strategic objective 10: Strengthen youth fellowship and Sunday school profile

Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				
1. Conduct Sunday school competitions	0	1 in a year	Number of competitions	Willingness of participants		Sunday School Committee
2. Carry out youth rallies	2 in year	2 in year	Number of rallies	Willingness of participants		Youth Committee
3. Undertake youth and Sunday school inter-congregational visits	Irregular	3 in year	Number of visits	- Availability of resources - Willingness of participants		Sunday School Committee

4. Conduct youth retreat	1 in a year	1 in a year	Number of retreats	Willingness of participants		Youth Committee
Strategic goal 2: Enhanced management and governance systems						
Strategic objective 1: Improve youth representation in various structures						
Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				
1. Reserve youth portfolios in all governance structures	0	20% in each committee	Number of structures with a position for the youth	- Willingness of the youth to the position - Willingness of the elders to accommodate the youth	Compromising the quality of membership	Management
Strategic objective 2: Rationalise the number of church committees						
Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				
1. Combine related committees into one	20	10	Number of committees	Willingness of management	Some matters may not be attended to in detail	Management
Strategic objective 3: Develop and document church policies, processes and procedures						
Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				

1. Develop policies	1	5	Number of policies	- Availability of capacity - Willingness of management	Reduced operational flexibility	Management
2. Conduct orientation workshops for the policies	0	2	Number of workshops	- Willingness of members to attend - Availability of resources - Availability of capacity		Management
Strategic objective 4: Rationalise and coordinate the church projects						
Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				
1. Constitute M & E team	0	1	Availability of the team	Willingness of the team members	Potential conflict between the team and management	Management
Strategic objective 5: Improve office environment						
Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				
1. Procure a utility vehicle	0	1	Availability of the vehicle	Availability of resources	- Increase in operational costs - Abuse	Management
2. Insurance and maintenance of vehicle	0	5	Availability of insurance documents	Procurement of the vehicle	Increase in operational costs	Management

3. Provide internet in the church office	Limited access (1 office)	5 Offices	Availability of internet	Availability of resources	Internet abuse by officers	Management
4. Install e-board in the church	0	1	Availability of e-board	Availability of resources	Diminished usage of conventional Bible and Hymn books	Management
Strategic objective 6: Improve member attendance of sessions						
Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				
1. Personalise invitations using e-platforms	Group announcements	SMS, WhatsApp	e-messaging	All members have e-platforms		Management
2. Reduce period for the sessions	6 hours	3 hours	Length of meetings	Members are willing	Opportunity cost of detail	Management
Strategic goal 3: Improved financial sustainability and social development						
Strategic objective 1: Improve accountability systems						
Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				
1. Introduce monthly finance reporting system	0	1 report per month	Frequency of reports	Enough capacity	Overloading the accountant	Finance Committee
2. Conduct regular internal financial audits	Irregular	1 in a year	Availability of financial audits	Enough capacity	Overstretching the resource envelope	Audit Committee

3. Conduct external financial audits	0	1 in a year	Availability of financial audits	Enough capacity	Overstretching the resource envelope	Audit Committee
4. Eliminate unbudgeted for expenditures	10%	0	Financial reports	Willingness of management	Disruption of services	Management
Strategic objective 2: Diversify fundraising ventures						
Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				
1. Conduct dinner and dance	0	2 in five years	Number of dinner and dances	1. Availability of people to participate 2. Availability of resources	Financial loss	Fundraising Committee
2. Conduct golf tournaments	0	2 in five years	Number of tournaments	Willingness of golfers		Fundraising Committee
3. Carry out targeted gospel shows	0	1 in a year	Number of shows	Availability of popular artists	Financial loss	Fundraising Committee
4. Conduct football tournaments	0	2 in five years	Number of tournaments	Availability of popular teams	Financial loss	Fundraising Committee
Strategic objective 3: Review budget structure						
	Performance indicator	Means of verification	Assumption(s)	Risk(s)	Responsibility	

Activities	Baseline	Target				
1. Organise a working session for budget formulation	1	5	Number of sessions	- Enough capacity - Availability of trainees		Finance Committee
2. Prepare budget according to strategic interests	0	1 in a year	Budget documents aligned to strategic plan	- Enough capacity - Willingness of management	Loss of operational flexibility	Finance Committee
3. Conduct budget periodic reviews	5	5	Number of reviews	Enough capacity		Finance Committee

Strategic objective 4: Improve internal controls

Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				
1. Operate cash budget	5	5	Mode of budget	Enough capacity	Opportunity cost of big purchases	Management
2. Expend from the account only	Regular	Regular	Financial Statement	Willingness	Loss of service	Management
3. Establish projects account with a counter signatory	0	1	Availability of the account		Bank charges	Management
4. Develop risk register and risk management policy	0	1	Availability of the register and policy	- Willingness of management - Capacity		Audit Committee

Strategic objective 5: Establish a secondary school

	Performance indicator	Means of verification	Assumption(s)	Risk(s)	Responsibility
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Activities	Baseline	Target				
1. Develop plans	0	1	Availability of the plans	Enough resources	Overstretching resource envelope	Education committee
2. Rehabilitate primary school classrooms	Old primary school classrooms	Rehabilitated classrooms	Availability of buildings	Enough resources	Overstretching resource envelope	Building Committee
3. Construct a brick fence demarcating primary and secondary school	0	1	Availability of brick fence	Enough resources	Overstretching resource envelope	Building Committee
4. Engage teachers and support staff	0	11	Availability of teachers and support staff	Availability of resources		School Board
5. Procure furniture, equipment and stationery	0	50 desks, laboratory equipment and consumables and paper	Availability of furniture, equipment, and stationery	Availability of resources		School Board
6. Pursue government formalities	0	School Operating Certificate	Availability of MOESR certificate and examination centre status			School Management
7. Enroll students	0	40	Availability of students	Willingness of students		School Board
Strategic goal 4: Improved infrastructure						
Strategic objective 1: Refurbish Chinamwali houses						
Activities	Performance indicator	Means of verification	Assumption(s)	Risk(s)	Responsibility	

	Baseline	Target				
1. Carry out general maintenance (plastering, flooring, painting, kitchen & toilets)	3 houses that are dilapidated	3 rehabilitated houses	Availability of rehabilitated houses	Availability of resources		Buildings Committee
2. Reconstruct a house	A structure with walls only	Finished house	Availability of finished house	Availability of resources		Buildings Committee
Strategic objective 2: Complete construction of church hall complex including offices						
Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				
1. Carry out roofing, plastering, flooring and general finishing including a conference centre and car park, (1000 chairs for the hall, 14 toilets units for the hall, ceiling for the hall, public address system for the hall)	Walls, rough floor	Finished building	Availability of finished building	Availability of resources		Buildings Committee
Strategic objective 3: Construct new church toilets						

Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				
1. Carry out general maintenance	Malfunctioning toilet facility	Improved toilet facility	Availability of a rehabilitated toilet facility	Availability of resources		Buildings Committee
2. Construct a new toilet facility	0	1	Availability of a new toilet facility	Availability of resources		Buildings Committee

Strategic objective 4: Extend Mvano Vumbulutso house

Activities	Performance indicator		Means of verification	Assumption(s)	Risk(s)	Responsibility
	Baseline	Target				
1. Carry out finishing works	Facility with just a roofed extension	A facility with a finished extension	Availability of a finished extension	Availability of resources		Buildings Committee

4.0 STRATEGIC ASSUMPTIONS

Successful implementation of this Strategic Plan and attainment of the strategic goals and strategic objectives are based on the following assumptions:

- a. Sufficient financial in-flows
- b. Good corporate governance and
- c. Commitment by resident pastors/moderators

5.0 MONITORING, EVALUATION AND REPORTING

Progress towards achievement of the strategic goals of this Strategic Plan will be monitored at the conclusion of every financial year. The church will set up a Monitoring and Evaluation team to carry out the monitoring and evaluation. In year 3, a mid-term evaluation will be conducted. This evaluation will help to either maintain the course of implementation or review and or re-direct the Strategic Plan.

6.0 IMPLEMENTATION PLAN

The implementation plan for this Strategic Plan is outlined in Appendix 2. The plan stipulates the goals and their corresponding strategic objectives, activities and annual sub-activities for the five years of the plan. It also contains the estimated budget for each activity in each financial year.

7.0 APPENDICES

Appendix 1: Detailed description of SWOT Analysis

Internal Factors

Strengths

1. Central location of the church

The church is centrally located in the city of Zomba. This location makes it easily accessible to people from various parts of Zomba city and beyond.

2. Development conscious church ministers/ leadership

The availability of ministers and leaders who are development conscious in the church, enables it to accomplish its developmental projects.

3. Availability of land and infrastructure

The church has land which it can use to construct school and other facilities. It also has a hall and other buildings which are hired out to generate income.

4. Diversity in skills, competences and experiences among church members

A number of the congregants of the Zomba CCAP church come from various government institutions, non-governmental organizations, business people and many other fields. These have various skills, competences and experiences which help in running the affairs of the church.

5. Financial capacity of church members

The members of the church are engaged in a number of income generating activities which enable them to contribute more towards the operations of the church.

6. Stability and age of the church

Zomba CCAP has been in existence for over 100 years. This makes it one of the oldest churches in Zomba city. The long existence of the church has brought stability in the church.

7. Availability of many Christians

The church has many Christians. The high number of Christians provides room for increase in church offerings and Sunday collections.

Weaknesses

1. Inadequate transparency in use of resources and its accountability

There is little transparency in the use of financial resources at the church. Financial reports are not regularly produced as way of accounting for what was the money collected and how it was used.

2. Weak leadership/misalignment of some positions and holder's skills

The leadership of the church is put in office without considering leadership and other skills. This creates a weak leadership in the church as those placed in positions might not have the required skills to run some of the most critical church affairs.

3. Lack of commitment among church leaders and members

Leaders of various committees are less committed to church activities. This affects the proper functioning of the committees as well as the church in general.

4. Lack of innovation in fund raising activities

The church has limited means of fund raising with Sunday collections and Paper Sunday as the most common ones. This negatively affects the implementation of some church activities and projects.

5. Lack of monitoring of different church activities

The church carries out various activities which are not monitored. This situation encourages offering of substandard services to the church.

6. Lack of proof and follow up of ownership for some property

There is lack of proof and follow up of ownership for some of the church's property such as land. Some of the land surrounding the church could easily be taken away due to lack of ownership by the church.

7. Lack of strategic direction

The projects which are carried out at the church depend on who is influential at a particular point in time. This affects strategic direction of the projects when the influential people are out of office.

8. Poor coordination among church committees

Coordination among church committees is noted to be poor. This negatively affects the implementation of some church activities.

9. Poor state of some infrastructure

Some of the church infrastructure are dilapidating with passage of time. This diminishes the beauty of the church and its surroundings.

10. Uncoordinated projects

The church has a number of projects which run concurrently and equally require financial support from the same congregants. This is so because of lack of proper coordination when implementing the projects.

11. Less active Christians in milaga and the church

The number of active Christians in milaga as well as in the church is far much less as compared to the total number of Christians. The number of men who are active in church activities is even much lower than that of women.

12. Lack of increased youth participation in church activities

The number of youths who participate in church activities is not increasing. Most of them shun away from church activities without proper reasons.

13. Less active youth ministry

The youth ministry is less active in the church. The youth inactivity is more pronounced at church leadership level.

14. Social segregation over leadership positions

The church experiences some social segregation over leadership positions. Those who feel that they are better off than the others are usually voted into leadership and decision making positions.

15. Inadequate outreach activities

The church has inadequate and irregular outreach activities.

16. Lack of reliable means of transport

The church does not have a utility vehicle. It uses hired vehicles and those from well wishers when need arises.

17. Lack of adequate financial resources

The church has inadequate financial resources as most of it comes from Sunday collections. This has affected the implementation of some of its activities.

18. Weak Session

A relatively lower number of members of the Session attends Session meetings despite several announcements. As a consequence, the small group often makes binding decisions for the church.

External Factors

Opportunities

1. Demand for use of facilities such as the hall

The hall which has been built by the church has a high demand for use by the general public. This brings income to the church which can be used to finance some of its other activities.

2. Non-interference of government in church activities

Church activities and programmes are implemented without interference from the government. This gives some independence to the church in the running of its affairs.

3. Partnerships with both local and International churches

The church has partnerships with other local and international churches. The partnerships have potential to help the church get financial, material and technical support for some of its activities and programmes.

4. Proximity to tertiary institutions that can complement spiritual growth e.g Zomba Theological College and Chancellor College

The church is located in proximity to institutions of higher learning such as the Zomba Theological College and Chancellor College. The church can utilize some of the theology scholars in its activities.

5. Well established employing institutions from which long-term church membership can be drawn

Zomba has a number of well established employing institutions both in the public and private sectors. The existence of these institutions ensures that there is long-term church membership which would in turn bring sustainable development in the church.

6. Being in the city

The church is located right in the city of Zomba. This makes it possible for the church to have modern ideas and facilities.

Threats

1. Unstable economy with high cost of living and unemployment

The unstable economic environment that the church is operating under as well as the high cost of living and unemployment would negatively affect the implementation of some of its activities.

2. Advancement in technological development attracting the youth

Advancement in technological development has taken up the prayer time of most youths. The youths would prefer watching television and being online using internet and Whatsapp at the expense of church activities.

3. Alien cultures interfering with church norms

The coming in of technology has brought about alien cultures which interfere with church norms.

4. Emergence of other churches that create competition for membership

The emergence of other churches has created competition for membership. Some of the emerging churches have doctrines and teachings that would attract more members.

5. Encroachment of church land

The church land is under threat as it can be encroached by people due to lack of noticeable demarcating structures.

6. Political interference

The church could be affected by political interference which might compromise on achievement of its mission

7. Re-location of public institutions from Zomba

The re-location of public institutions from Zomba transfers some of the dedicated Christians. This negatively affects the church in terms of its activities and may at times lower the revenue base.

Appendix 2: Implementation Plan and Cost elements

A 5-year budget including a detailed costing for the first year is attached to inform financial requirements.

Strategic goal 1:Strengthened evangelism and community outreach

Strategic objective 1:Increase the number of transformed Christians within and outside the church

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2022/2023
1 Conduct evangelism rallies	1 in a year	3 in a year	3	3	3	3	3	300,000	345,000	396,750	456,263	524,702
2 Minister to the sick at the hospital	Irregular	3 in a year	3	3	3	3	3	15,000	17,250	19,835	22,813	26,235
3 Minister inmates in prison	Irregular	3 in a year	3	3	3	3	3	60,000	69,000	79,350	91,253	104,941
4 Sports evangelism	0	1 in a year	1	1	1	1	1	20,000	23,000	26,450	30,418	34,980

Strategic objective 2:Strengthen the Christian family

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
1 Conduct marriage seminars	1 in a year	3 in a year	3	3	3	3	3	15,000	17,250	19,838	22,813	26,235
2 Introduce marriage retreat	0	3 in a year	3	3	3	3	3	15,000	17,250	19,838	22,813	26,235
3 Introduce counseling services	0	2 in a year	2	2	2	2	2	10,000	11,500	13,225	15,209	17,490

Strategic objective 3:Develop and strengthen partnership and twinning

Activities	Performance indicator	Sub activities					Cost (in MK)				
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	Baseline	Target	2019	2020	2021	2022	2023		2019	2020	2021	2022	2023
1 Increase partnerships	2 formal partnerships	5	3	4	5	5	5		1,000	1,150	1,323	1,521	1,749
2 Introduce joint venture in the partnerships e.g fundraising, projects	0	5 (1 per year)	1	1	1	1	1		500,000	575,000	661,250	760,438	874,503
3 Twin committees with those of other congregation	0	5	3	4	4	5	5		1,000	1,150	1,323	1,521	1,749

Strategic objective 4: Proclaim and propagate the word of God to the public

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
1 Regularise Bible study in mid-week prayers	Undefined	1 per month	12	12	12	12	12	1,000	1,150	1,323	1,521	1,749
2 Introduce preaching classes to lay people	0	1 in a year	1	1	1	1	1	5,000	5,750	6,613	7,604	8,745
3 Increase preaching services in non-formal environment	Undefined	4 in a year	4	4	4	4	4	80,000	92,000	105,800	121,672	139,920

Strategic objective 5: Increase number of services for healing and miracles

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023

1	Introduce healing and miracle during night of prayer service	0	3 in a year	3	3	3	3	3	1,000	1,150	1,323	1,521	1,749
2	Introduce the concept of prayer warriors	0	10	3	5	7	9	10	1,000	1,150	1,323	1,521	1,749

Strategic objective 6: Strengthen fellowship at various levels

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
1 Regularise Chidyerano at Mulaga and church levels	0	3 in a year	1	2	2	3	3	1,000	1,150	1,323	1,521	1,749
2 Hold joint services with other denominations e.g during Easter holidays, Christmas etc	Irregular	2 in a year	1	2	2	2	2	10,000	11,500	13,225	15,209	17,490
3 Introduce cup of tea coffee after church service	0	Every Sunday	Every Sunday	Every Sunday	Every Sunday	Every Sunday	Every Sunday	30,000	34,500	39,675	45,626	52,470

Strategic objective 7: Increase environmental conservation within the church's catchment area

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
1 Plant trees	5000	25000	5000	5000	5000	5000	5000	2,500,000	2,875,000	3,306,250	3,802,188	4,372,516
2 Introduce tree management week	0	2 in year	2	2	2	2	2	10,000	11,500	13,225	15,209	17,490

Strategic objective 8: Increase support to vulnerable members of the community

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
1 Regularise care for the vulnerable	Irregular	3 in a year	3	3	3	3	3	400,000	460,000	529,000	608,350	700,000
2 Introduce budget line for the vulnerable	0	1	1	1	1	1	1	1,000	1,150	1,323	1,521	1,749
3 Regularise visitations to the less-privileged	Irregular	4 in a month	48	48	48	48	48					
4 Diversify the targeted vulnerable groups	Elderly, widows & orphan	Elderly, widows, orphans and the poor	4	4	4	4	4	1,000	1,150	1,323	1,521	1,749

Strategic objective 9: Increase pastoral visitation

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
1 Visit the congregants	Irregular	50 households in a month	600	600	600	600	600	1,000	1,150	1,323	1,521	1,749
2 Visit non-congregants	0	10 households in a month	120	120	120	120	120	1,000	1,150	1,323	1,521	1,749

Strategic objective 10: Strengthen youth fellowship and Sunday school profile

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023

1	Conduct Sunday school competitions	0	1 in a year	1	1	1	1	1	200,000	230,000	264,500	304,175	349,801
2	Carry out youth rallies	2 in year	2 in year	2	2	2	2	2	300,000	345,000	397,000	456,000	525,000
3	Undertake youth and Sunday school inter-congregational visit	Irregular	3 in a year	3	3	3	3	3	1,000	1,150	1,323	1,521	1,749
4	Conduct youth retreat	1 in a year	1 in a year	1	1	1	1	1	1,000	1,150	1,323	1,521	1,749

Strategic goal 2: Enhanced management and governance systems

Strategic objective 1: Improve youth representation in various structures

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
1 Reserve youth portfolios in all governance structures	0	20% in each committee	20%	20%	20%	20%	20%	1,000	1,150	1,323	1,521	1,749

Strategic objective 2: Rationalise the number of church committees

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
1 Combine related committees into one	20	10	10	10	10	10	10	1,000	1,150	1,323	1,521	1,749

Strategic objective 3: Develop and document church policies, processes and procedures

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
1 Develop policies	1	5	5	0	0	0	0	200,000	1,000	1,150	1,323	1,521
2 Conduct orientation workshops for the policies	0	2	1	0	0	1	0	150,000	1,000	1,150	1,323	1,521

Strategic objective 4: Rationalise and coordinate the church project

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
1 Constitute an M & E team	0	1	1	0	0	0	0	1,000	1,150	1,323	1,521	1,749

Strategic objective 5: Improve office environment

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
1 Procure a utility vehicle	0	1	0	0	1	0	0	0.00	0.00	24,000,000	0.00	0.00
2 Insure and maintain motor vehicle	0	3 in a year	3	3	3	3	3			120,000	13,800	15,870
3 Provide internet in the church office	Limited access (1 office)	5 offices	1	1	5	5	5	105,000	120,750	138,863	159,692	183,646
4 Install e-board in the church	0	1	0	0	0	0	2					1,200,000

Strategic objective 6: Improve member attendance of sessions

Performance indicator	Sub	Cost (in MK)
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Activities	activities											
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
1 Personalise invitations using e-platforms	Group announcements	SMS, WhatsApp	SMS, WhatsApp	SMS, WhatsApp	SMS, WhatsApp	SMS, WhatsApp	SMS, WhatsApp	12,000	13,800	15,870	18,251	21,000
2 Reduce period for the sessions	6 hours	3 hours	3 hours	3 hours	3 hours	3 hours	3 hours	1,000	1,150	1,323	1,521	1,749

Strategic goal 3: Improved financial sustainability and social development

Strategic objective 1: Improve accountability systems

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
1 Introduce monthly finance reporting system	0	1 report per month	12	12	12	12	12	150,000	172,500	198,375	228,131	262,351
2 Conduct regular internal financial audits	Irregular	1 in a year	1	1	1	1	1	100,000	115,000	132,250	152,088	174,901
3 Conduct external financial audits	0	1 in a year	1	1	1	1	1					
4 Eliminate unbudgeted for expenditures	10%	0	0	0	0	0	0	1,000	1,150	1,323	1,521	1,749

Strategic objective 2: Diversify fundraising ventures

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
1 Conduct dinner and dance	0	2 in five years	1	0	1		0					
2 Conduct golf tournaments	0	2 in five years	0	1	0	1	0		680,000			1,034,195

3	Carry out targeted gospel shows	0	1 in a year	1	1	1	1	1	443,600	510,410	586,661	674,660	775,859
4	Conduct football tournaments	0	2 in five years	0	1	0	1		1,000	1,150,000		1,520,875	

Strategic objective 3: Review budget structure

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
1 Organise a working session for budget formulation	1	5	1	1	1	1	1	150,000	172,500	198,375	228,131	262,351
2 Prepare budget according to strategic interests	0	1 in a year	1	1	1	1	1	1,000	1,150	1,323	1,521	1,749
3 Conduct budget periodic reviews	5	5						150,000	172,500	198,375	228,131	262,351

Strategic objective 4: Improve internal controls

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
1 Operate cash budget	5	5	1	1	1	1	1	1,000	1,150	1,323	1,521	1,749
2 Expend from the account only	Regular	Regular	Regular	Regular	Regular	Regular	Regular	1,000	1,150	1,323	1,521	1,749
3 Establish projects account with a counter signatory	0	1	1	0	0	0	0	1,000	1,150	1,323	1,521	1,749
4 Develop risk register and risk management	0	1	0	0	0	0	1	0	0	0	0	100,000

policy													
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Strategic objective 5: Establish a secondary school

Activities	Performance indicator		Sub activities					Cost (in MK)					
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023	
1 Develop plans	0	1											
2 Rehabilitate primary school classrooms	Old primary school classrooms	Rehabilitated classrooms	1					7,868,000					
3 Construct brick fence demarcating primary and secondary schools	0	1	1					1,818,000					
4 Engage teachers and support staff	0	11					11						42,000,000
5 Procure furniture, equipment and stationery	0	50 desks, laboratory equipment and consumables and paper				50 desks, laboratory equipment and consumables and paper							
6 Pursue government formalities	0	School Operating Certificate				1						152,088	
7 Enroll students	0	40					40						

Strategic goal 4: Improved infrastructure

Strategic objective 1: Refurbish Chinamwali houses

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
1 Carry out general maintenance	3 vandalised houses	3 rehabilitated houses				1					5,000,000	
2 Start reconstructing a building	No structure	Structure with walls only					1					5,000,000

Strategic objective 2: Complete construction of church hall complex including offices

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
1 Carry out roofing, plastering, flooring and general finishing including a conference centre and car park, (1000 chairs for the hall, 14 toilets units for the hall, ceiling for the hall, public address system for the hall)	Walls, rough floor	Finished building		1				7,000,000	30,000,000			

Strategic objective 3: Construct new church toilets

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023

1	Carry out general maintenance			1						2,000,000			
2	Construct a new toilet facility									12,000,000			

Strategic objective 4:Extend Mvano Vumbulutso house

Activities	Performance indicator		Sub activities					Cost (in MK)				
	Baseline	Target	2019	2020	2021	2022	2023	2019	2020	2021	2022	2023
1 Carry out finishing works			1					6,000,000				
TOTALS								42,638,600	38,274,110	31,530,676	15,208,289	59,151,048