



# Central Malawi Conference

Reach the Central Region of Malawi

## STRATEGIC PLAN

2015-2020



## FOREWORD

The Bible in Proverbs 29:18 warns that “Where there is no vision, the people perish” (KJV). This shows that vision is very pivotal in the success of any living organization. Failure to plan is planning to fail and the planning for the future must be based on assessment of current situation including achievements and shortcomings. Such an approach ensures that an organization is able to build on its achievements and develop strategies that effectively tackle its shortcomings, as well as other emerging issues. The development of this Strategic Plan for the Central Malawi Conference of the Seventh-Day Adventists (CMC) is, therefore, most welcome.

The Strategic Plan provides the CMC Secretariat with a framework for initiating and implementing its mandate of proclaiming the everlasting gospel in the context of the three angel’s messages of Revelation 14:6-12 to all peoples within its territory, leading them to accept Jesus as personal Saviour and to unite with His church, and nurturing them in preparation for His soon return in a more effective and cohesive manner.

Over the years, CMC has grown and as at December 2014 it had 70,000 members meeting in 791 church meeting points across the Central Region in Malawi. The achievements of CMC have not been without challenges, the most critical ones being large un-entered territories, weak youth evangelism, inadequate financial resources, inadequate infrastructure and weak human capital development. It is clear that in addressing these challenges, CMC requires a change in the mind set leading to a change in the manner CMC has done its business over the years.

CMC is a part of the Malawi Union Conference Mission of the Seventh-day Adventist Church, which in turn is a part of the Southern Africa-Indian Ocean Division of the General Conference of Seventh-Day Adventists, a global organization. This Conference pursues the mission of the church in harmony with the doctrines, programs, and initiatives approved by the General Conference of Seventh-day Adventist in its quinquennial sessions and it is a fact that resources are never adequate in order to do so. Therefore, I wish to pledge CMC’s commitment to principles of transparency and accountability amongst many other things.

The process of formulating the Strategic Plan (2015-2020) required wide consultations with a representative sample of key stakeholders so as to come up with a plan that is relevant and responsive to the needs of the church in the central region of Malawi. CMC would like to express its profound gratitude to the many stakeholders that have contributed time and ideas in the formulation of this Strategic Plan. The stakeholders include: CMC employees, church members, Malawi Union Conference Mission leadership, Pastors and management of CMC. This document would not have been a reality without your participation.

Teamwork was paramount in ensuring that progress was made, given the time and resource constraints. The facilitation of the Plan by Consultants, John Mataya, Aleksandr-Alain Kalanda, Smart Chokotho and James Ntupanyama is gratefully acknowledged and so is the work of the Strategic Planning Steering Committee of CMC that provided hands on guidance to the Consultants.

Finally, I would like to express my gratitude for the guidance and advice given to the strategic development process by the President of the Malawi Union Conference Mission and other members of the Union for their valuable inputs. God bless you all as we together stand up to reach up to Him for guidance and reach in to nurture the flock He has given us charge over and reach out with Him to the other sheep which is of this flock but is still out in the wilderness of Babylon.



**JOHN ANDERSON GIOVANNI PHIRI | PRESIDENT, CENTRAL MALAWI CONFERENCE**

## EXECUTIVE SUMMARY

This Strategic Plan is part of the efforts initiated by the CMC leadership to reposition itself and its member churches to respond more effectively to an ever changing environment in carrying out the church's mission. The Strategic Plan has taken into consideration all the key areas affecting effective delivery of the mission including quality and affordable services in CMC school facilities. It is expected to form a solid foundation upon which the entire CMC operations, programs and activities will be based. The 2016 to 2021 Strategic Plan followed expiry of the 2010 to 2014 Strategic Plan.

The Strategic Plan was developed in a highly participatory manner that entailed extensive consultations with a cross section of CMC stakeholders, which included CMC governance members, management and staff of the CMC Secretariat, member churches and clergy. The consultations were two-fold: agreeing on key issues facing CMC Secretariat and an assessment of the current operating environment. The consultations were complemented by literature review.

These consultations and literature review revealed a number of issues that have been addressed in order for CMC to fulfill its mandate. The issues are summarized in the paragraphs that follow:

- a) CMC has a low penetration rate of 1% of Central Region population of 6.3million people with its 70,000 members in 791 service points,
- b) Youth evangelism is recognized as an important area of growth. However, it has not been seen as a strategic area for a long time,
- c) The financial position of CMC and its member churches remains precarious, threatening its ability to deliver services. The financial sustainability of CMC remains a challenge that needs to be addressed to implement this Strategic Plan efficiently and effectively,
- d) There is a need to enhance the visibility of CMC through effective networking, lobbying and publicity,
- e) CMC has inadequate infrastructure and in some cases lack fit-for-purpose infrastructure to carry out its activities,
- f) CMC has not invested much in its human capacity development,
- g) Social development, environmental issues, HIV/AIDS, gender awareness and support for the minority groups and climate change programs in CMC activities have been almost non-existence,

- h) CMC lacks appropriate risk management framework and monitoring and evaluation programs to reduce bad reputation and financial losses and ensure successful and timely completion of the activities,
- i) CMC evangelism programs are not well harmonized and communicated to the churches and the public at large using well branded communication methods, and has no standards of dealing with conflict in the churches and spiritual enhancing programs at local church level are weak.

In response to the challenges and coupled with a desire to ensure holistic (body, soul and mind) growth of its membership and growth in number of membership, CMC has resolved to focus on the following nine priorities in order of importance for the next five years.

- a) Youth evangelism
- b) General evangelism,
- c) Financial accountability, transparency and sustainability of CMC
- d) Development of church infrastructure,
- e) Development of human capital
- f) Empowerment of laity
- g) In consultation with the Malawi Union Conference, cooperation with other associations and local government,
- h) Social development of communities and environment and,
- i) Compliance with internal controls.

These areas of priority form a basis for the key outcomes expected by the end of the plan period. The following outcomes are expected by the end of the plan period:

- a) Increased membership and in particular of the Youth
- b) Spiritual growth of the members (Christ like living, communicating, discipling, teaching, preaching, healing and serving)
- c) Enhanced financial sustainability of CMC and its member Units
- d) Improved infrastructure
- e) Improved human capacity
- f) Strengthened advocacy, communication and networking
- g) Improved risk management of CMC activities

CMC will require K338 million additional to recurrent budget over the next five years to implement program activities.

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# **1 INTRODUCTION**

## **1.1 MISSION STATEMENT OF THE SEVENTH-DAY ADVENTIST CHURCH**

CMC is a part of the Malawi Union Conference Mission of Seventh-day Adventist, which in turn is a part of the Southern Africa-Indian Ocean Division of the General Conference of Seventh-Day Adventists, a world organization. This conference pursues the mission of the church in harmony with doctrines, programs, and initiatives approved by the General Conference of Seventh-day Adventist in its quinquennial sessions. Therefore, the following paragraphs reflect the mission, methods, vision, identity and implementation strategy of the mission as contained in the “Reach the World Strategic Plan 2015-2020 “ of the General Conference of the Seventh-day Adventist Church.

The mission of the Seventh-day Adventist Church is to call all people to become disciples of Jesus Christ, to proclaim the everlasting gospel embraced in the three angel’s messages (Revelation 14: 6-12), and to prepare the world for Christ’s soon return. Guided by the Bible and the Holy Spirit, Seventh-day Adventists pursue this mission through Christlike living, communicating, discipling, teaching, healing and serving. In harmony with the Bible’s revelations, Seventh-day Adventists see as the climax of God’s plan the restoration of all his creation to full harmony with his perfect will and righteousness.

The Seventh-day Adventist Church sees itself as the remnant church of end-time Bible prophecy. Members of the church, individually and collectively, understand their special role as ambassadors of God’s kingdom and as messengers of the soon return of Jesus Christ. Seventh-day Adventists have enlisted as coworkers with God in his mission of reclaiming the world from the power and presence of evil, as part of the Great Controversy between Christ and Satan. Therefore, every aspect of a church member’s life is influenced by the conviction that we live in the last days described in Bible prophecy and the return of Jesus Christ is imminent. Seventh-day Adventists are called by God to live in this world. Every action of the Christian life is done “in the name of Jesus” and to advance his kingdom.

## **1.2 THEOLOGICAL FOUNDATIONS**

CMC as part of the Seventh-day Adventist Church is a community of believers created by the grace and initiative of God through the life, death, resurrection and continuing heavenly ministry of Jesus Christ. It continually seeks to build up the remnant church as a community that worships God faithfully as the creator (Revelation 14:7) on his appointed day, the seventh-day Sabbath. Seventh-day Adventists participate in the message of the third angel of Revelation 14 through multiple forms of witness by which they invite persons of all ethnicities and all nations to forsake lives of sin and falsehood and join God’s end-time people (Revelation 14:9-12). Because “the love of Christ compels us” (2 Corinthians 5:14 NKJV) we commit ourselves to announcing the imminence of Christ’s second coming through public and private acts that bring

the reconciliation mission of God in Christ. Our lives promote spiritual and social reconciliation, incarnating the good news of Jesus through deeds of caring which meet human needs for health, justice, and peace. We “reach out with God” as we participate in His persistent mission of love and grace.

### **1.3 STRATEGIC PLANNING PROCESS**

The development of the Strategic Plan for CMC is a product of a highly participatory process that involved key stakeholders. Consultants started the process by conducting an extensive literature review and electronic search. The literature review was followed by three consultative workshops. The objective of having three workshops was to conduct a situation analysis of CMC and validate the Strategic Plan. The situation analysis workshop identified the extent to which the strategic objectives in the previous plan were addressed and achieved. Furthermore, it identified the factors that may have contributed to success or hindered successful implementation of the Strategic Plan and provided lessons for the formulation of the next strategic plan. From these, the strategic issues were identified as the basis for 2016-2021 Strategic Plan. The CMC Executive Committee endorsed the Strategic Plan.

## **2 SITUATION ANALYSIS**

### **2.1 COUNTRY PROFILE**

During the period of this Strategic Plan, 2016-2021, Malawi is expected to be densely populated with the total population estimated at 16,832, 910 in 2016 and 18,508,613 in 2020. Central Region of Malawi is expected to have a population of 8,328,875. Malawi is predominantly Christian.

The Malawian population is seriously affected by poverty as about 50 percent live below the poverty line, and struggling to cope with effects of climate change. Changing weather patterns, and recently the devastating flooding, continue to have negative socio-economic impact on the population, especially the rural poor masses. Notably, about 80 percent of the population lives in the rural areas with subsistence farming as the main source of livelihood.

CMC has a low penetration rate of 1 per cent of Central Region population of 6.3million people with its 70,000 members in 791 service points. Central Malawi Conference has 55 Ordained Pastors and has non pastoral staff compliment of 39. There are six educational institutions(3 Primary Schools and 3 Secondary Schools) with a staff compliment of 25 teachers.The Malawi Adventist University is located within the Conference. There are hospitals too in CMC which belong to the Malawi Union Conference Mission.

### **2.2 ORGANIZATIONAL STRUCTURE**

The highest body is the Church in Session which meets every five years. The Executive Committee (EXCOM) is next in Authority and meets twice a year. The Administrative Committee (ADCOM )runs the day to day affairs of the Conference and meets weekly and or as necessary. The ADCOM reports to the EXCOM. The Conference President is the Chairman of both the ADCOM and EXCOM

### **2.3 STRATEGIC ISSUES EMERGING FROM GLOBAL RESEARCH 2011-2013**

The Seventh-day Adventist Church as a worldwide body completed five major research projects globally between 2011 and 2013. Almost 41,000 church members and nearly 1,000 former church members were interviewed or received and completed questionnaires about beliefs, attitudes, experience in the church, and spiritual-life practices. The results highlighted a number of positives as well a number of areas of concern. Similar concerns and others were noted by CMC key stakeholders during consultative workshops. This Strategic Plan is founded on these issues, concerns and opportunitites identified in the SWOT and PESTELD analysis.

## 2.4 SWOT ANALYSIS

A SWOT, acronym for strengths, weaknesses, opportunities and threats, analysis was conducted. This was an effort to understand both the internal and external environment in which CMC operates. The SWOT analysis is presented in Table 1.

**Table 1: CMC SWOT Analysis**

<b>Strengths</b>	<b>Opportunities</b>
<ol style="list-style-type: none"> <li>1. Adequate staffing in schools and at the Secretariat</li> <li>2. Youthful, talented and energetic workers</li> <li>3. Large land holdings in Dedza</li> <li>4. Qualified and competent staff available</li> <li>5. Good organizational structure</li> <li>6. More understanding of the Bible Gospel</li> <li>7. Stability of doctrine to a large degree</li> <li>8. Can influence government policies through religious liberties department</li> </ol>	<ol style="list-style-type: none"> <li>1. Availability of prominent members</li> <li>2. Freedom of worship</li> <li>3. Expansive farming enterprises in the central region possible</li> <li>4. Potential to improve our education offer</li> <li>5. Affordable technology available</li> <li>6. Large pieces of idle land</li> <li>7. Well established schools</li> <li>8. Growing population of non-Adventists</li> <li>9. Spread of mobile devices making access to the internet ever more widely available providing opportunities for widening evangelism and witness</li> </ol>
<b>Weaknesses</b>	<b>Threats</b>
<ol style="list-style-type: none"> <li>1. Weak financial position</li> <li>2. Lack of own offices</li> <li>3. Observed conflict of interest especially on projects by those charged with governance</li> <li>4. Failure to implement strategic plans due to lack of strong monitoring and evaluation programs.</li> <li>5. Lack of vehicles and motor cycles</li> <li>6. Large unmotivated workforce</li> <li>7. Low capacity for conflict resolution</li> <li>8. Apparent unmotivated membership</li> <li>9. Lack of accountability and transparency</li> <li>10. Large area un-entered</li> <li>11. Poor sharing of important information</li> <li>12. Poor infrastructure</li> <li>13. Poor staff working conditions</li> <li>14. Underutilization of laity in the work</li> <li>15. Weak observance of policies and procedures</li> <li>16. Weak appraisal systems for church workers</li> </ol>	<ol style="list-style-type: none"> <li>1. Poor financial sustainability</li> <li>2. Mushrooming of Pentecostal churches</li> <li>3. Splinter groups within the church</li> <li>4. Poor working conditions</li> <li>5. Private schools increasing in number and offering better services</li> <li>6. Theological conflicts amongst the membership</li> <li>7. Changing political environments going contrary with our doctrines</li> <li>8. Changing law and regulations going contrary with our doctrines</li> <li>9. Climatic changes</li> <li>10. Cultural beliefs and practices that are contrary to the Adventist teachings</li> <li>11. Unwillingness to change things for the sake of it</li> <li>12. Nepotism in the office or other work places</li> </ol>

The results show that the list of strengths and opportunities is shorter than the list of weaknesses and threats. The strategy is to build on the strengths and opportunities while minimizing the weaknesses and threats.

## 2.5 PESTELD ANALYSIS

A PESTELD, acronym for political, economic, social, technological, environmental, legal and demographic, analysis was conducted as part of an external environmental scan. The results are in Table 2 which follows.

**Table 2: PESTELD**

Factor	Comments
Political	<ol style="list-style-type: none"> <li>1. Political campaigns negatively impacting on the spread of Gospel</li> <li>2. Some members attaining positions of political influence but not using that influence to the advantage of the church</li> <li>3. Politicising of essential human needs provided by Government</li> <li>4. Tendency to think politicians are there to provide for the masses</li> <li>5. Almost partisan politics in CMC creating cliques</li> <li>6. Membership divided on partisan political lines</li> <li>7. Fear of political reprisals when church says something against politicians</li> </ol>
Economical	<ol style="list-style-type: none"> <li>1. CMC situated in the area where most agricultural activities take place but its land is idle</li> <li>2. Low income for members affecting how they financially support the conference</li> <li>3. High rates of unemployment and dependency especially amongst the youth impacting on CMC finances</li> <li>4. High rates of poverty amongst the members</li> <li>1. High cost of living shifting priorities for members and the conference</li> <li>2. Some people fail to join the church because their enterprises for income generation are mostly not in tandem with Adventist doctrines (CMC is in tobacco growing area)</li> <li>3. Government subsidies being distributed on Sabbath day affecting church programs</li> </ol>
Social	<ol style="list-style-type: none"> <li>1. Church culture in conflict with how society does things these days. People want to hold the church accountable.</li> <li>2. Most new converts are young to participate in church matters</li> <li>3. Family institution has been weakened due to increase in divorce and thus weakening growth in membership and spirituality</li> <li>4. Traditional beliefs of some places not easy to break e.g. the Nyau cult</li> <li>5. Changing social norms such as same sex marriages, homosexuality in conflict with church doctrines</li> <li>6. Changing lifestyles in dress code etc. conflicting with Christian standards</li> <li>7. Adventists viewed as being in a cocoon</li> <li>8. Nepotism and in particular favouring pakia</li> <li>9. Social media plenty and Youths not properly guided on how to use it</li> </ol>
Technology	<ol style="list-style-type: none"> <li>1. Plenty of affordable and effective technologies</li> <li>2. Access to information has become easier. Plenty of information on the internet</li> <li>3. City Adventist Youths taken over by technology</li> </ol>
Environmental	<ol style="list-style-type: none"> <li>1. Climate change affecting agriculture which is main source of income for Malawians in the central region</li> <li>2. Increasing deforestation and siltation of rivers affecting agriculture</li> </ol>

Factor	Comments
Legal	<ol style="list-style-type: none"> <li>1. Laws and regulations on issues that conflict with the Bible teachings and church doctrines</li> <li>2. Emphasis on human rights and freedoms</li> </ol>
Demographics	<ol style="list-style-type: none"> <li>1. Sparse populations in certain places affecting distances to be travelled by workers</li> <li>2. High population of Youth and women</li> <li>3. Over concentration of churches in major cities leaving out un-entered areas</li> <li>4. Growing population</li> <li>5. Growing population putting pressure on resources creating room for corrupt practices and poor provision of amenities by Government</li> <li>6. Youth not being targeted by the church</li> </ol>

## 2.6 CHALLENGES FACING CMC

In addition to the SWOT and PESTELD, this research benefited from a literature review and electronic search. From the two sources consultants identified important concerns which are the foundation of this Strategic Plan. The concerns are presented in the paragraphs that follow.

### Youth Evangelism

It has been observed that the church's youth evangelism programs have not been effective for the ages 12-30 and as a result the youth which are the future church have shown little interest in spirituality issues. The General Conference has observed that secular thinking and entertainment are affecting Adventist beliefs and practices. Adventist media impact on the Youth is limited although it is probably a significant factor in bringing the Youth in the denomination.

### General Evangelism

Lack of harmonized and well-coordinated programming for evangelism and communication thereof to the churches has led to low penetration rates. Although the church has over 791 church meeting points, its membership is only about 1% of the population in the Central Region. Further, there are splinter groups within the churches due to low capacity in conflict resolution and divergent views on spiritual or theological matters. These inhibit growth of the church in the region.

### Social development of communities and environment.

Poor macro-economic conditions coupled with the increased incidences of poverty and unemployment and other social problems such as HIV/AIDS, nepotism, single parent stereotypes, orphans, homosexuality, marriage/family breakdown and improper use of social media (internet) has stretched the supporting mechanisms put forward by the church and institutional capacity to the limit. This has resulted in low number of people returning tithe and offerings, increased numbers of inactive members and high number of people leaving the

church. Social development should therefore remain a CMC critical concern.

#### Development of infrastructure

The church has inadequate infrastructure for the conduct of its activities. There are few pastors houses and church structures. The Conference is presently operating from temporary premises, awaiting the construction of permanent offices in Area 49.

The School buildings are generally in a bad state of repair. As a result most people in CMC's territory have not experienced any Adventist denominational education as these schools are not a choice destination for many students. People have preferred other schools to CMC's poor learning facilities.

#### Development of human capital

Conditions of employment in the church are an area of concern and there is a pressing need to enhance human capacity development through appropriate skills development and training.

Presently, the Conference has the following staff in training:

Post-Graduate :9

Under- Graduate : 31

#### Compliance with internal controls

Lack of adherence to SDA policies and procedures by members of staff has led to nepotism, sub-optimal decision making, and improper procurement of labor, goods and services and resultant unnecessary financial losses.

#### Financial and Organizational sustainability

The capacity of CMC is constrained due to lack of resources such as vehicles, staff motivation and poor coordination and communication due to current levels of funding which appear not sustainable for the implementation of the Conference's mission.

The General Conference research shows that while actual tithing amounts continue to increase, faithfulness in tithing is decreasing. Some church members have serious doubts on the way the church uses tithes.

#### Empowerment of Laity

CMC has a lot of skilled and knowledgeable laity in various disciplines that can benefit CMC in many ways. CMC has started using this resource and is successfully deploying the laity services where possible.

## 3 VISION, MISSION, FUNCTIONS AND CORE VALUES

### 3.1 INTRODUCTION

As a Conference, CMC is challenged to take advantage of the enormous opportunities that exist and contribute towards the fulfillment of the great mission of spreading the Gospel within the context of the three Angels' messages. It is against this background that CMC has re-formulated its vision, mission and core values statements as it considers its future, moving forward and bearing in mind the key results areas and strategic issues underscored by its core stakeholders.

### 3.2 VISION

The activities of CMC will continue to be inspired by the following vision: A Conference that disciples all in the Central Region of Malawi (Mathew 28:18-20)

### 3.3 MISSION STATEMENT

CMC's mission is: To spread the everlasting gospel in the context of the three angels messages of Revelation 14:6-12 to all the people of the Central Region of Malawi

### 3.4 CORE VALUES

CMC ascribes to the following core values:

1. **Commitment** : We are dedicated to serving the spiritual, social as well as physical needs of our community.
2. **Respect**: We recognize everyone's worth and dignity while upholding our beliefs (Galatians 3:28).
3. **Teamwork and Participation** :We promote a culture of mutual respect and collaboration among staff, church members, partners and communities in our catchment area.
4. **Integrity and honesty** :We discharge our duties ethically, morally and without fear, favor or prejudice (Genesis 39:8-9).
5. **Love and Care**:We are sympathetic and concerned with the sufferings and misfortunes of all people (1 Corinthians 12: 25-26).
6. **Accountability and transparency**: We are answerable to God and key stakeholders such as the Malawi Union Conference Mission of the Seventh-day Adventist Church, church members, clients, communities and staff (Acts 5:1-11).

## **4 STRATEGIC ASPIRATIONS FOR 2016-2021**

Chapter 4 presents the core of CMC's Strategic Plan for the period 2016-2021. It indicates the key result area, goal or impact, strategic outcomes, outputs and activities. It should be noted that the successful implementation of this Strategic Plan is dependent on the following Critical Success Factors (CSF): improved governance and leadership support, Financial sustainability of CMC, stable political environment, having technology in place to support programme implementation, human resource capacity, cordial stakeholder relationships and participation of stakeholders in key issues, development and implementation of the Strategic Plan monitoring and evaluation of policies and procedures, adaptability of the Strategic Plan to effectively deal with emerging issues, development and implementation of a risk management framework.

### **1. KEY RESULT AREA: YOUTH EVANGELISM**

#### **1.1 Problem Statement**

It has been observed that the church's youth evangelism programs have not been effective for the ages 12-30 and as a result the youth have shown little interest in spirituality issues. Specifically, the General Conference has observed that secular thinking and entertainment are affecting the youth at the same time Adventist media impact on the Youth is limited although it is a significant factor in bringing the Youth into the denomination.

1.2 Goal/Impact: Multi-dimension, effective and efficient evangelisation of the Youth in the Central Region of Malawi by 2021.

**1.3 Strategic Outcome:** 10% increase in number of baptised, committed youths in the church

#### **1.4 Outputs**

##### **1.4.1 Out put 1: Increased number of youth programmes on radio**

- CMC sponsors youth programmes on radio
- Conduct research to establish radio demanded youth programmes for CMC
- Design and develop demand driven youth programmes
- Implement youth programmes
- Monitor and evaluate youth programmes

##### **1.4.2 Output 2: Increased number of youth programmes on Hope Malawi Channel**

- CMC sponsors youth programmes on Hope Malawi Channel
- Conduct research to establish television demanded youth programmes for CMC
- Design and develop demand driven youth programmes for CMC
- Implement youth programmes
- Monitor and evaluate youth programmes

##### **1.4.3 Out put 3: Increased youth social gatherings and camps in CMC**

- Organise district based youth camps for each district
- Organise religious debates on radio and Hope Channel

- Organise open youth days for CMC
- Implement youth rallies for CMC

#### **1.4.4 Output 4: Increased youth evangelisation**

- Hold youth targeted evangelisation campaigns in all districts
- Hold girls targeted evangelisation campaigns
- Campaign for increased enrollment in adventist schools

## **2. KEY RESULT AREA 2: GENERAL EVANGELISM**

### **2.1 PROBLEM STATEMENT**

Lack of harmonized and well-coordinated programming for evangelism and communication to the churches has led to low penetration rates. Although the church has over 791 church meeting points, its membership is only about 1% of the population in the Central Region. Further, there are splinter groups within the churches due to low capacity in conflict resolution and divergent views on matters spiritual. These inhibit growth of the church in the region. The General Conference noted that many local churches lack robust mechanisms for member care- especially for those who are at risk of leaving the church. Research indicates that discipleship programs do not exist. Furthermore, there is a decline in most churches of personal commitment to participation in vital personal, familial and corporate spiritual practices- especially in personal Bible study and family worship.

2.2 Goal: Well targeted and coordinated evangelisation programmes

2.3 Strategic Outcome: 5% increase in total membership in CMC

### **2.4. Outputs**

#### **2.4.1 Output 1: Well targeted and coordinated evangelisation programmes in unreached areas implemented**

- Identify unreached areas in CMC
- Prioritise outreach programmes
- Design and develop out reach programmes
- Advertise well targeted programmes
- Implement programmes
- Monitor and evaluate programmes

#### **2.4.2 Output 2: Personal Bible Study Promoted**

- Promote the reading of the Bible
- Hold seminars and workshops on reading the Bible
- Promote the reading of the Spirit of Prophecy books
- Hold seminars and workshops on Spirit of Prophecy

#### **2.4.3 Output 3: Promote family worship**

- Strengthen the family life Department at CMC level
- Strengthen family life Department at local church level
- Hold conferences and seminars on family life
- Organise a CMC family congress once every two years

### **3. KEY RESULT AREA 3: FINANCIAL ACCOUNTABILITY, TRANSPARENCY AND AND SUSTAINABILITY OF CMC**

#### **3.1 PROBLEM STATEMENT**

Research by the General Conference shows that while actual tithe amounts continue to increase, faithfulness in tithing is decreasing. Some church members imply that there is no accountability and transparency on the way the church uses tithes. It would appear there is a lack of adherence to SDA policies and procedures by members of staff that has led to nepotism, sub-optimal decision making, and improper procurement of labor, goods and services and resultant unnecessary financial losses. In addition, non-accountability is constrained by the lack of capacity of CMC due to lack of resources such as vehicles, staff motivation and poor coordination and communication due to current levels of funding which appear not sustainable for the implementation of the Conference's mission.

3.2 Goal: Strengthen CMC governance of its resources

3.3 Strategic Outcomes: 10% in first year 15% , 20% 25% 30% in subsequent four years

#### **3.4 Expected Outputs:**

##### **3.4.1 Output 1: Adherence to policies and procedures enhanced**

- Organise worker workshops on policies and procedures
- Enforce policies and procedures
- Monitor and evaluate enforcement of policies and procedures
- Financial performance that is shared with church membership
- Economic use of all idle land and other resources belonging to the church.

##### **3.4.2 Output 2: Improved financial accounting**

- Employ qualified accounting staff members
- Upgrade skills of accounting staff
- Post quarterly accounts on web-site
- Write churches on how they are performing on a quarterly basis

##### **3.4.2 Promote tithes and offerings**

- Publicize quarterly tithe targets and performance
- Publicize quarterly use of tithes and offering
- Publicize audit reports
- Open for feedback on tithes and offerings
- Recognise well performing churches

#### **4. KEY RESULT AREA 4: DEVELOPMENT OF CHURCH INFRASTRUCTURE**

**4.1 PROBLEM STATEMENT:** The church has inadequate infrastructure for the conduct of its activities. There are few pastors houses and church structures. The Conference is presently operating from temporary premises, awaiting the construction of permanent offices in Area 49. The School buildings are generally in a bad state of repair. As a result most people in CMC's territory have not experienced any Adventist denominational education as these schools are not a choice destination for many students. People have preferred other schools to CMC poor learning facilities.

Goal: Have purposefully built infrastructure for CMC

Strategic Outcomes: Improved CMC infrastructure.

#### **4.4. Expected Outputs**

##### **4.4.1 Output 1: Built churches in CMC**

- Survey places where churches should be built
- Prioritize the church building programme
- Implement a church building programme

##### **4.4.2 Output 2: Diversification into health services as part of the mission**

- Identify places where there is need for health services
- Commission feasibility studies
- Write proposals for funding or sponsorship
- Appeal for selfhelp from the community

##### **4.4.3 Output 3: Establish a mission station in Dowa or Ntchisi District**

- Survey Dowa/Ntchisi districts for the possible establishment of a mission
- Acquire the land for the establishment of a mission station
- Write proposals for the funding of the establishment of a mission
- Implement a feasibility study
- Implement the project

##### **4.4.4 Output 4: Utilize the idol land at Thete in Dedza District**

- Transfer the secondary school in Dedza township to Thete
- Establish a farm at the secondary school
- Train farmers at the farm

##### **4.4.5 Build schools and teacher houses**

- Resuscitate schools wherever there were
- Build teachers houses
- Build new schools

## **5. KEY RESULT AREA 5: DEVELOPMENT OF HUMAN CAPITAL**

### **5.1 PROBLEM STATEMENT:**

Conditions of employment in the church are an area of concern and there is a pressing need to enhance human capacity development through appropriate skills development and training. Presently, the Conference has the following staff in training: Post-Graduate :9, Under- Graduate : 31. This is commendable.

5.2 Goal: Develop CMC human capital

### **5.3 Strategic Outcome**

Professionalism and improve working conditions

### **5.4 Expected Outputs**

#### **5.4.1 Trained pastors**

- Conduct training needs analysis for pastors
- Design a training programme for pastors
- Implement the training programme for pastors

#### **5.4.2 Trained lay people in Church related work**

- Conduct training needs analysis for lay people
- Design a training programme for lay people
- Implement the training programme for people

#### **5.4.3 Improved working conditions for Conference employees.**

- Commission a review of conditions of service to be in line with the laws of Malawi
- Commission a review of salaries
- Implement reviewed terms and conditions of service

## **6. KEY RESULT AREA 6: EMPOWERMENT OF LAITY**

### **6.1 PROBLEM STATEMENT:**

CMC has a lot of skilled and knowledgeable laity in various disciplines that can benefit CMC in many ways. CMC has started using this resource and is successfully deploying the laity services where possible.

**6.2 Goal:** Leverage resource envelop by tapping on laity expertise

**6.3 Strategic Outcomes:** Involve skilled and knowledgeable laity in CMC activities

### Outputs

#### **6.4.1 Output 1: A survey of skills contained by lay people implemented**

- Commission a survey of skills contained by lay people
- Map the skills for suitability for church related work
- Prioritise areas of concern for using lay people
- Deploy lay people in various callings
- Monitor and evaluate implementation performance

#### **6.1.2 Output 2: More lay evangelists trained**

- CMC sponsors training for lay evangelists
- Recruit on voluntary basis lay people
- Deploy lay people in unreached areas
- Monitor and evaluate performance

#### **6.1.3 Output 3: Organise more lay evangelist led evangelism campaigns**

- Identify unentered areas
- Deploy lay evangelists
- Conduct more evangelist campaigns
- Monitor and evaluate campaigns

## **7. KEY RESULT AREA 7: SOCIAL DEVELOPMENT OF COMMUNITIES AND ENVIRONMENT**

### **7.1 PROBLEM STATEMENT:**

Poor macro-economic conditions coupled with the increased incidences of poverty and unemployment and other social problems such as HIV/AIDS, nepotism, single parent stereotypes, orphans, homosexuality, marriage/family breakdown and improper use of social media (internet) has stretched the supporting mechanisms put forward by the church and institutional capacity to the limit. This has resulted in low number of people returning tithe and offerings, increased numbers of inactive members and high number of people leaving the church. Social development should therefore remain a CMC critical concern.

7.2 Goal: reach out to people with various social development messages.

7.3 Strategic Outcomes: Contribution to the growth of the church by 5 % in CMC

### **7.4 Expected Outputs**

#### **7.4.1 Developed (income generation program) entrepreneurship evangelisation programs**

- Commission a study to design develop an entrepreneurship evangelisation programme
- Publicise the entrepreneurship programme
- Target youth for the entrepreneurship programme
- Evangelise the youth and adults

#### **7.4.2 HIV and AIDS out reach and evangelisation program**

- Commission a study to design develop an HIV and AIDS evangelisation programme
- Publicise the HIV and AIDS programme
- Target youth for the HIV and AIDS evangelisation programme
- Evangelise the youth and adults

#### **7.4.3 Climate change evangelisation programmes**

- Commission a study to design develop a climate change evangelisation programme
- Publicise the climate change evangelisation programme
- Target youth and adults for the entrepreneurship programme
- Evangelise the youth and adults

#### **7.4.4 Child care evangelisation programmes**

- Commission a study to design develop an child-care evangelisation programme
- Publicise the child-care programme
- Target mothers and fathers for the child-care evangelisation programme
- Evangelise the mothers and fathers through the child care programme

#### **7.4.5 Adult literacy evangelisation programme**

- Commission a study to design develop an adult literacy evangelisation programme
- Publicise the adult literacy evangelisation programme
- Target youth and adults for the adult literacy programme
- Evangelise the youth and adults

## **8. KEY RESULT AREA 8: RISK MANAGEMENT**

8.1 PROBLEM STATEMENT: Risk is a reality yet CMC does not have the competencies and framework with which to management risk. CMC has never assessed the risks that confront it.

8.2 Goal: Improved risk management in CMC

8.3 Strategic Outcomes: lesser risks experienced

### **8.4. Expected Outputs**

#### **8.4.1 Train staff members in risk management**

- Commission a study to conduct risk management training needs analysis
- Design, develop and implement a risk awareness training programme
- Monitor and evaluate the risk awareness programme

#### **8.4.2 Conduct a risk assessment**

- Conduct a risk assessment workshop
- Develop a risk management framework
- Submit risk management framework for approval by the Committerd
- Implement the risk management framework

#### **8.4.4 Monitor and evaluate risks**

- Employ a monitoring and evaluation officer
- Monitor and appraise CMC performance
- Hold performance review workshops
- Adjust programmes according to evaluation results

## 5 FINANCIAL PLAN

### 5.1 BASIC ASSUMPTIONS

Table 3 gives the main assumptions, which guided the preparation of the indicative budget required to implement the strategic activities outlined in the Rolling Strategic Plan.

Table 3: Main Budget Assumptions

1	Church membership to grow by 30,000 or 40% (baseline: 70,000)
2	Projects to be financed from CMC's core budget.
3	Partners support to support specific projects.
4	Voluntary work to be done for certain activities.
5	Three bedroomed house to cost K10million.
6	Home improvement pegged at K5million for each house.
7	30% increase in church income per annum.
8	Costs to increase by 15% per annum.
9	New School to cost K50million

### BUDGET SUMMARY

Table 4 which is a summary of the financial requirements for implementing the Strategic Plan indicates that CMC requires additional support amounting to about MK710million over the five years of the Rolling Strategic Plan (exclusive of operational costs). Detailed budget is presented in section 7.1.1

Table 4: Indicative Strategic Plan Projections in MK

	Key Result Areas	Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget	Share
1	Youth Evangelism	150	2,715	3,038	3,450	3,919	13,272	4%
2	General Evangelism	200	7,228	8,937	11,059	13,694	41,119	12%
3	Empowerment of laity	500	1,500	1,725	1,984	2,281	7,990	2%
4	Social Development of Communities	1,000	1,325	1,524	1,752	2,015	7,616	2%
5	Development of Human Resource	750	3,750	4,500	6,750	13,500	29,250	9%
6	Development of Infrastructure	6,000	65,000	18,750	71,563	24,797	186,109	55%
7	Compliance with Laws and Regulations	500	4,000	3,075	3,306	3,802	14,683	4%
8	Financial Accountability and Sustainability	1,300	7,420	8,533	9,813	11,285	38,351	11%
		-----	-----	-----	-----	-----	-----	
	<b>Total Funding Required</b>	<b>10,400</b>	<b>92,938</b>	<b>50,082</b>	<b>109,677</b>	<b>75,294</b>	<b>338,391</b>	
		=====	=====	=====	=====	=====	=====	

## **6 IMPLEMENTATION**

### **6.1 INTRODUCTION**

This chapter presents an overview of the implementation, monitoring and evaluation (M&E) Plan. Monitoring is the process of maintaining close observation and follow-up over the implementation of the activities in the Strategic Plan. This requires systematic collection of data according to the targets and activities defined in annual work plans and budgets, derived from the strategic plan. See 7.2 for the implementation plan.

### **6.2 IMPLEMENTATION ROLES**

#### **EXECUTIVE COMMITTEE**

The Executive Committee will provide overall guidance in implementation of the strategic plan. In this regard, the committee will approve implementation plans and receive quarterly progress reports from the Administrative Committee. The Executive Committee will report to the Church in Session on implementation of the strategic plan.

#### **CMC Secretariat**

The President will primarily be responsible for operationalising this strategic plan. He will also facilitate implementation of activities related to coordination with stakeholders and Church Units. The Secretariat will develop annual work plans and budget, prepare progress reports, and will primarily report to the Executive Committee.

#### **Member Churches**

Member churches will be primarily responsible for implementing activities related to service delivery, as well as working with the Secretariat on resource mobilisation, technical support and advocacy.

#### **Malawi Union Conference Mission**

The Malawi Union Conference Mission will provide policy guidance, primarily through the Malawi Strategic Plan.

#### **Other Stakeholders**

These will work with CMC Secretariat on various areas and through CMC Secretariat help member churches conduct programs with the congregations.

### **6.3 MONITORING AND EVALUATION OF THE STRATEGIC PLAN**

The Executive Committee will monitor implementation of the strategic plan by receiving quarterly reports from Management. The Committee will commission an evaluation of the strategic plan early in 2017 to assess progress towards realization of the plan. The strategic plan might be revised depending on the findings of the evaluation.

#### **6.4 MONITORING OF CRITICAL RISKS**

The following potential risks facing the implementation of the strategic plan will need to be monitored constantly and mitigation measures taken when and if problems are observed:

- a) Failure to procure adequate funding for the plan
- b) Lack of support from the leadership
- c) Failure of important actors to collaborate with the CMC Secretariat
- d) Inability to attract and retain key competent staff and members of the Board and committees and,
- e) Low enthusiasm of key stakeholders over CMC related matters.

## 7 APPINDECES

1.KEY RESULT AREA: YOUTH EVANGELISM				
OUTPUTS	ACTIVITIES	INDICATORS	RESPONSIBILITY	TIME FRAME
1.4.1 Increased number of youth programmes on radion by Dec 2016	CMC sponsors youth programmes on radio	6,000 net new members per year	1) Stewardship and Trust Education 2) Personal Ministries 3) Youth 4) Children Ministries 5) VOP 6) Communication 7) Chaplaincy Ministerial	Year 1
	Conduct research to establish radio demanded youth programmes for CMC			
	Design, develop radio demand driven youth programmes	50% of the members to be aged 12-30		
	Implement youth radion programmes			
	Implement subsidized bible study lessons			
	Monitor and evaluate youth radio programmes			
1.4.2 Increased number of youth programmes on Hope Malaiw Channel	CMC Sponsors youth programmes on Hope Malawi Channel			
	Conduct research to establish television demanded youth programmes			
	Design, develop demanded youth programmes			
	Implement youth programmes			
	Monitor and evaluate youth programmes			
1.4.3 Increased youth social gatherinf and campas in CMC	Organise district youth camps for each district			
	Organise religeous debates on radio and HOPE Malawi Channel			
	Organise open youth days			
	Implement rallies for CMC			
1.4.4 Increase youth evangelisation	Hold youth targeted evangelisation campaigns in all districts			
	Hold girls targeted evangelisation			

1. KEY RESULT AREA: YOUTH EVANGELISM				
OUTPUTS	ACTIVITIES	INDICATORS	RESPONSIBILITY	TIME FRAME
	campaigns			
	Campaign for increased enrollement in adventist schools			

2. KEY RESULT AREA: GENERAL EVANGELISM				
OUTPUTS	ACTIVITIES	INDICATORS	RESPONSIBILITY	TIME FRAME
2.4.1 Well targeted and coordinated evangelisation programmes in unreached areas implemented	Identify unreached areas	1) 6,000 net new members per year 2) A platform for discussion of emergent and divergent views in Christianity Absence of splinter groups in churches	Stewardship and Trust Education Personal Ministries Youth Children Ministries Religious liberties Women ministries Communication Sabbath school Childrens ministry Music Health ministries VOP	
	Prioritise outreach programmes			
	Design develop out reach programmes			
	Advertise well targeted programmes			
	Conduct evangelistic campaigns in high density areas			
	Institutionalise Prayer bands in each church			
	Monitor and evaluate programmes			
	1) 2)			
2.4.2 Personal Bible study promoted	3) Promote reading of Bible			
	4) Hold seminars and workshops on reading the Bible			
	Promote reading of Spirite of Prophecy			

	books			
	Hold seminars and workshops on spirite of prophecy			
2.4.3 Promote Family worship	Strengthen family life Department at CMC level			
	5) Strengthen family life Department at local church level			
	6) Hold conferences and seminars on family life			
	7) Organise a CMC family life congress once every two years			

<b>KEY RESULT AREA 3: IMPROVED FINANCIAL GOVERNANCE ENVIRONMENT</b>				
<b>OUTPUTS</b>	<b>ACTIVITIES</b>	<b>INDICATORS</b>	<b>RESPONSIBILITY</b>	<b>TIME FRAME</b>
3.4.1 Adherence topolicies and procedures enhanced	1) Organise worker workshops on policies and procedures	Worker workshops	President Treasurer Secretary	Year 2-3
	Enforce policies and procedures			
	Monitor and evaluate enforcement of policies and procedures			
	Share results of fincial expenditure with church members	Increased tithes and offerings		

	Idle land in Tete used economically			
3.4.2 Improved financial accounting	Employ qualified accounting staff members			
	Upgrade skills of accounting staff			
	Post quartely accounts on web site			
	Write churches on how they are performing on a quartely basis			
3.4.3 Promote tithes and offerings	Publicise quartely tithe targets and performance			
	Publicise quartely use of tithes and offerings			
	Publicise audited reports			
	Recognise well performing churches			

KEY RESULT AREA 4: DEVELOPMENT OF INFRASTRUCTURE				
1) OUTPUTS	1) ACTIVITIES	INDICATORS	1) RESPONSIBILITY	TIME

				<b>FRAME</b>				
4.4.1 Churches building assistance programme in CMC implemented	Survey places where churches should be built	Newly built churches	President Treasurer Secretary	Year 1-3				
	Prioritise church building programme							
	Implement church building assistance programmes							
4.4.2 Diversification into health services as part of the mission	Identify places where there is need for health services	Health Services	President Treasurer Secretary		Year 1-3			
	Commission feasibility study							
	Write proposals for funding or sponsorship							
	Appeal for self help from the community							
	Implement health programme							
2) 4.4.3 Establish a mission station in Dowa or Ntchisi	Survey Dowa/Ntchisi districts for possible establishment of a mission	New Mission station				President Treasurer Secretary	Year 1-3	
	Acquire land for the establishment of a mission							
	Write proposals for the funding of the establishment of a mission station							
	Implement the project							
4.4.4 Utilize the idol land at Tete in Dedza District	Transfer Secondary School from DEdza Township to Tete			President Treasurer Secretary				Year 1-3
	Establish a farm at the School							
	Train farmers at the school							
4.4.5 Build schools and teacher houses	Resuscitate schools wherever there were		President Treasurer Secretary		Year 1-3			
	Build teachers houses							
	Build new schools							

<b>KEY RESULT AREA 5: DEVELOPMENT OF HUMAN CAPITAL</b>				
<b>OUTPUTS</b>	<b>ACTIVITIES</b>	<b>INDICATORS</b>	<b>RESPONSIBILITY</b>	<b>TIME FRAME</b>
5.4.1 Trained Pastors	Conduct training needs analysis for pastors	2% of SDA CMC revenue budget spent on training of staff	Secretariat Treasury Church development	Year 4
	Design a training programme for Pastors			
	Implement the training for Pastors			
5.4.2 Trained lay people in church related work	Conduct training needs analysis for lay people	Each employee to be appraised each year Salaries to be benchmarked with other mainstream churches each year		
	Design a training programme for lay evangelists			
	Implement the training programme for lay people			
5.4.3 Improved working conditions for CMC employees	Commission a review of conditions of service to be in line with the laws of Malawi	Institutional review on human resource capacity		
	Commission a review of salaries			
	Implement terms and conditions of service			

<b>KEY RESULT AREA 6:</b>				
<b>OUTPUTS</b>	<b>ACTIVITIES</b>	<b>INDICATORS</b>	<b>RESPONSIBILITY</b>	<b>TIME FRAME</b>

				<b>E</b>
6.4.1 A survey of skills contained by lay people implemented	Commission a survey of skills contained by lay people	More laity trained in church work	1) Secretariat 2) Church Development	Year 1 and 2
	Map the skills for suitability for church related work			
	Prioritise areas of concern for using lay people			
	Deploy lay people in various callings			
	Monitor and evaluate implementation			
6.4.2 More lay evangelist trained	CMC sponsors training for lay evangelists			
	Recruit lay people on a voluntary basis			
	Deploy lay people in unreached area			
	Include laity in Board sub-committees			
	Monitor and evaluate performance			
6.4.3 Organise more lay evangelist lead evangelism campaigns	Identify unentered areas			
	Deploy evangelists			
	Conduct more evangelist campaigns			
	Monitor and evaluate campaigns			
<b>KEY RESULT AREA 7: SOCIAL DEVELOPMENT OF COMMUNITIES AND ENVIRONMENT</b>				
<b>OUTPUTS</b>	<b>ACTIVITIES</b>	<b>\INDICATORS</b>	<b>1) RESPONSIBILITY</b>	<b>TIME FRAME</b>
7.4.1 Developed entrepreneurs evangelism programmes	Commission a study to design and develop an entrepreneurs programme	Developed specialised programmes	Stewardship and Trust Education Personal Ministries Youth Children Ministries Religious liberties Women ministries Communication Sabbath school Childrens ministry Music	Year 2 and 3
	Publicise the entrepreneurs programme			
	Target youth for the entrepreneurs programme			
	Evangelise youth and adults			
7.4.2 HIV and AIDS out reach programme	Commission a study to design and develop an HIV and AIDS evangelisation programme			
	Publicise the HIV and AIDS evangelisation programme			

	1) Target youth for the HIV and AIDS evangelisation programme		Health ministries VOP	
	2) Evangelise youth and adults			
1) 7.4.3 Climate change evangelisation programme	3) Commission a study to design and develop a climate change evangelisation programme			
	4) Publicise the climate change evangelisation programme			
	5) Target youth for the climate change evangelisation programme			
	6) Evangelise youth and adults			
2) 7.4.4 Child care evangelisation programme	7) Commission a study to design and develop a child care evangelisation programme			
	8) Publicise the child care evangelisation programme			
	9) Target mothers for the child care evangelisation programme			
	10) Evangelise mothers			
7.4.5 Adult literacy evangelisation programme	Commission a study to design and develop an adult literacy evangelisation programme			
	Publicise the adult literacy evangelisation programme			
	11) Target youth and adults for the adult literacy evangelisation programme			
	12) Evangelise youth and adults			

**KEY RESULT AREA 8: RISK MANAGEMENT**

<b>OUTPUTS</b>	<b>ACTIVITIES</b>	<b>INDICATORS</b>	<b>RESPONSIBILITY</b>	<b>TIME FRAME</b>
3)	13)	Developed risk management framework  M&E plan  At least 80% of the planned projects implemented within 2015 – 2020 period	Secretariat Religious liberties	Year 3
8.4.1 Staff members trained in risk management	Commission a study to conduct risk management training needs analysis			
	Design, develop and implement a risk awareness training programme			
	Monitor and evaluate the risk awareness programme			
4) 8.4.2 Risk assessment implemented	Conduct a workshop to assess risks in CMC			
	14) Develop a risk management framework			
	Submit the risk management framework for approval by the Committee			
5) 8.4.3 Risks monitored and evaluated	Employ monitoring and evaluation officer			
	Monitor and appraise CMC's performance			
	Hold performance review workshops			
6)	Adjust programmes accordingly			

Program activities and budget2015-2020

In MK000											
Activity Number	Key Area	Activity	Implementation Approach	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019	Total Budget	Secretariat Funding Contribution	Donor Funding Contribution
1	Youth Evangelism	Conduct evangelistic campaigns in high density areas targeting the Youth	All departments	50	1,250	1,438	1,653	1,901	6,292	6,292	
2		Subsidized Bible lessons to new members	Volunteers	50	625	719	827	951	3,171	3,171	
3		Develop an attractive website for the Youth	Consultancy	50	840	882	970	1,067	3,809	3,809	
	<b>Subtotal</b>			<b>150</b>	<b>2,715</b>	<b>3,038</b>	<b>3,450</b>	<b>3,919</b>	<b>13,272</b>	<b>13,272</b>	<b>-</b>
4	General Evangelism	Conduct evangelistic campaigns in high density areas	All departments	100	6,250	7,813	9,766	12,207	36,135	36,135	
5		Prayer bands in each church	Volunteers						-	-	
6		One Chapter a day and fasting	Volunteers						-	-	
7		Subsidized Bible lessons to new members	Volunteers	50	575	661	760	875	2,921		2,921
8		Set up a platform for discussion of divergent views in the church	Secretariat	50	403	463	533	613	2,062	2,062	
	<b>Subtotal</b>			<b>200</b>	<b>7,228</b>	<b>8,937</b>	<b>11,059</b>	<b>13,694</b>	<b>41,119</b>	<b>38,197</b>	<b>2,921</b>
9	Empowerment of laity	Include laity in Board sub-committees,	Secretariat	500	1,500	1,725	1,984	2,281	7,990	7,990	
10	Social Development of Communities	Hold entrepreneurship workshops	Secretariat/Volunteers	500	575	661	760	875	3,371	3,371	
11		Link orphans, vulnerable children and other minority groups with relevant associations.	Secretariat	500	750	863	992	1,141	4,245	4,245	
	<b>Subtotal</b>			<b>1,000</b>	<b>1,325</b>	<b>1,524</b>	<b>1,752</b>	<b>2,015</b>	<b>7,616</b>	<b>7,616</b>	<b>-</b>
12	Development of Human Resource	Training needs analysis and continued professional education for staff	Consultancy	750	3,750	4,500	6,750	13,500	29,250	29,250	
	<b>Subtotal</b>			<b>750</b>	<b>3,750</b>	<b>4,500</b>	<b>6,750</b>	<b>13,500</b>	<b>29,250</b>	<b>29,250</b>	<b>-</b>
13	Development of Infrastructure	Identify infrastructure in need of repairs	Consultancy	500					500	500	
14		Build new homes for rural pastors and teachers	Consultancy	5000	15,000	18,750	21,563	24,797	85,109	85,109	
15		Improve school facilities and conference office	Consultancy	500	50,000		50,000		100,500	100,500	
	<b>Subtotal</b>			<b>6,000</b>	<b>65,000</b>	<b>18,750</b>	<b>71,563</b>	<b>24,797</b>	<b>186,109</b>	<b>186,109</b>	<b>-</b>
16	Compliance with Laws and Regulations	Develop a risk management framework	Consultancy	-	1,500	200			1,700	1,700	
17		Employ a monitoring and evaluation officer	Secretariat	500	2,500	2,875	3,306	3,802	12,983	12,983	
	<b>Subtotal</b>			<b>500</b>	<b>4,000</b>	<b>3,075</b>	<b>3,306</b>	<b>3,802</b>	<b>14,683</b>	<b>14,683</b>	<b>-</b>
18	Financial Accountability and Sustainability	Produce and publicly make available bi-annual financial reports	Secretariat	500	575	661	760	875	3,371	3,371	
19		Seek more grant funding	Secretariat	300	345	397	456	525	2,023	2,023	
20		Implement agriculture projects using volunteers	Implementation team	-	5,000	5,750	6,613	7,604	24,967	4,993	19,974
21		Organize Fundraising activities (e.g marriage and counselling workshops)	Secretariat/Volunteers	500	1,500	1,725	1,984	2,281	7,990	7,990	
	<b>Subtotal</b>			<b>1,300</b>	<b>7,420</b>	<b>8,533</b>	<b>9,813</b>	<b>11,285</b>	<b>38,351</b>	<b>18,377</b>	<b>19,974</b>
	<b>Grand Totals</b>			<b>10,400</b>	<b>92,938</b>	<b>50,082</b>	<b>109,677</b>	<b>75,294</b>	<b>338,391</b>	<b>315,496</b>	<b>22,895</b>