## DIVINE MERCY CATHOLIC CHURCH KARIOBANGI SOUTH PARISH

## STRATEGIC PLAN



2025 - 2029

Revelation 1:19

Therefore write down the things you have seen, and the things that will happen after this.



#### <u>Prayer</u>

Eternal God, in whom Mercy is endless, and the treasury of compassion inexhaustible. Look kindly upon us and increase your Mercy in us, so that in difficult moments, we may not despair nor become despondent but with great confidence, submit ourselves to Your Holy Will, which is Love and Mercy itself. Amen.

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## JESUS, I TRUST IN YOU



Habakkuk 2:2
And the LORD answered me, and said, Write the vision, and make it plain on tables, that he may run that reads it.

## PARISH PASTORAL COUNCIL



Parish Priest Fr. James N. Mukui



Assistant Priest Fr. Michael Owuor



Moderator Geoffrey Muriuki



Vice Moderator Patricia Mumo



Secretary Daniel Mweu



Vice Secretary Florence Aol



Treasurer Dominic Kilonzo

## **FOREWARD**

A society's development relies on how effectively it harnesses and utilizes its resources to empower its people in the areas of spirituality, health, and education. Among these resources, establishing a Centre of Excellence is one of the most critical steps in promoting the spiritual, health, and educational well-being of Divine Mercy Parish members.

The Church encourages individuals from similar economic and social backgrounds to engage with Divine Mercy Parish, which exists to address their concerns and uplift their living standards. This emphasis places spiritual and socio-economic empowerment at the forefront of the Catholic Church's agenda. Under the leadership of His Grace, Archbishop Philip Arnold Subira Anyolo, the Archdiocese of Nairobi has continually emphasized the importance of socio-economic development for its members.

Divine Mercy Parish Centre of Excellence is a key initiative of the Church, playing a vital role in promoting the socio-economic empowerment of the Kariobangi South and Nairobi Eastlands communities and their surroundings. Through mobilizing resources for spiritual, health, and educational initiatives, and by offering affordable healthcare, education, and societal change programs, the Centre strives to foster sustainable development.

Since its establishment, Divine Mercy Parish has undergone significant changes, achieving numerous milestones while facing challenges and adapting to an evolving operational environment. Various projects and programs aimed at socioeconomic empowerment and delivering high-quality services to Parish members have been successfully implemented. However, the transformation process has been met with challenges, particularly the growing need for technological advancement, modern infrastructure, and services that align with the changing needs of society. Managing these developments has underscored the need for efficient systems to address strategic issues within the Parish.

Among the emerging priorities are the establishment of modern healthcare facilities and talent development platforms, which offer new opportunities for the Parish to fulfill its mission. As we begin the implementation of our current Strategic Plan, it is crucial to recognize that its success will depend on the full support of all stakeholders.

I, therefore, call upon our partners and stakeholders to actively contribute to the realization of this plan. As your Parish Priest, I am committed to supporting this process, safeguarding the Parish's assets, and providing the necessary policy guidance.

Fr. James Nguru Mukui FR.-IN-CHARGE DIVINE MERCY PARISH KARIOBANGI SOUTH





## **PREFACE**

Since its inception in 1984, Divine Mercy Kariobangi Parish, part of the Outering Deanery in the Nairobi Archdiocese, has experienced remarkable growth. This growth has attracted many stakeholders interested in the Parish's focus on spiritual development, health, and education. In 1998, His Grace Archbishop Raphael Ndingi Mwan'a wa Nzeki elevated Divine Mercy Catholic Church to parish status.

To manage this growth effectively, several governance and operational changes have been implemented to keep the Parish relevant and thriving. These changes have helped us continually improve the services we offer to our members while ensuring a safe, controlled, and impactful environment.

As an integral part of the Kariobangi and larger Eastlands community, Divine Mercy Parish has become a hub of spiritual, educational, and health services. Today, the Parish includes three key institutions:

- 1. Divine Mercy School: Established in the early 1990s, the school initially struggled with limited resources, offering education for only the first three years before students moved to other schools. However, with steady improvements and the construction of a new block, which was officially opened and blessed on January 8th, 2006, the school has grown significantly. In October 2022, Divine Mercy Junior School was officially opened and blessed by His Grace Archbishop Phillip Anyolo.
- 2. **Priests' House and Dispensary:** The Priests' house, completed in 2021, was officially blessed and opened in December 2022 by Archbishop David Kamau.
- 3. **Divine Mercy Dispensary:** Established in 2021, was blessed and opened in the same ceremony, further expanding the Parish's outreach to the community.

To ensure sustained growth and relevance, the Pastoral Parish Council, along with the Parishioners and various management boards, has developed the 2025–2029 strategic plan. This plan outlines the strategies that will guide the Parish in navigating the current economic, social, environmental, and legal challenges, while maintaining its community-focused mission.

I extend my heartfelt gratitude to all Divine Mercy Parish stakeholders whose input was invaluable in creating this strategic plan. Special thanks go to the Deanery, the Archdiocese of Nairobi coordinating office, and our Patron for their guidance and support. The dedication and effort of the Pastoral Parish Council, the management boards, and Parish members have resulted in a comprehensive document that reflects true ownership by all.

It is my sincere hope and prayer that this plan will be executed, monitored, evaluated, and reviewed diligently to achieve the goals we have set.

Mr. Geoffrey Muriuki Divine Mercy Parish Moderator



### **ACKOWLEDGEMENTS**

The formulation of this strategic plan would not have been possible without the efforts and dedication of Divine Mercy Catholic Church Kariobangi, Pastoral Parish Council and the board of management and staff fraternity. We would like to express our gratitude to the Divine Mercy Catholic Church Parishioners for proposing all areas of review.

We appreciate Optipro Limited and Nairobi Archdiocese office which took an advisory role in the formulation of this strategic plan. We also thank the pioneers who initiated Divine Mercy Catholic Church Kariobangi Centre of Excellence for their continued support. We thank our Patron Fr. James Nguru Mukui and his assistant Fr. Michael Ojiambo for their continued support and dedication which were essential for the formulation of this strategic plan.

We wish to extend our special gratitude to the following individuals of the Pastoral Parish Council and Finance Council who were very resourceful in this process: Mr. Dominic Muriuki (PPC Moderator), Ms. Patricia Mumo (PPC Vice Moderator), Mr. Daniel Munyao (PPC Secretary), for their time and technical expertise in the development of this strategic plan.

We recognize the entire Divine Mercy Catholic Church Kariobangi fraternity for their ceaseless support and finally the Servant of God Michael Maurice Cardinal Otunga (RIP) and the late Fr. Michael Kahurani whose vision still drives the existence and growth of Divine Mercy Catholic Church Kariobangi.

Fr. James Nguru Mukui Fr. In-charge, Divine Mercy Parish Kariobangi South

### **EXECUTIVE SUMMARY**

#### **Vision Statement**

A faith-centered hub of excellence in compassionate service and community empowerment.

#### Mission Statement

We nurture spiritual, intellectual, and physical excellence in our parishioners and the broader community.

#### Strategic Goal#1

Improve efficiency and effectiveness of Spiritual programs

#### Strategic Goal#2 •

Increase the number of Christians population/
Membership

#### Strategic Goal#3

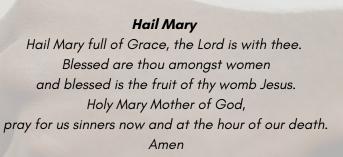
Improve the Parish
Physical
infrastructure

#### **Strategic Goal#4**

Grow school population and infrastructure

#### Strategic Goal#5

Upgrade health facility infrastructure



# CHAPTER 1 INTRODUCTION



### 1.1. CHURCH BACKGROUND

Divine Mercy Catholic Church Kariobangi South Parish covers the area lying within the "triangle" formed by Outering Road, Komarock Road and Kangundo Road. Kariobangi South Estate was first developed by Nairobi City Council as a tenant purchase project between 1969 and 1970 on both sides of Mutarakwa Road. Residents started occupying the houses between 1971 and 1972.

The nearest Catholic Church was Holy Trinity, Kariobangi North Parish which was under the Comboni Missionaries and some of the pioneer K/South Catholic residents started attending Mass there. The Parish Priest then, Rev. Fr. Marrer, started visiting Kariobangi South every Thursday between 6 and 7 pm and together with the pioneer Catholics they would visit other homes looking for more Catholic families. This is how Thursday later became the Jumuiya day for Kariobangi South.

In 1973 Fr. Marrer started celebrating Mass in Kariobangi South on two Sundays a month. These Masses were held in the open in one of the Courts. Mary Mother of God Jumuiya was formed at this time. Later the Masses were increased to every Sunday and were held inside the compound of one of the families (Mr.& Mrs. Chui's home) where there was some shelter and ample space.

From mid 1970s to early 1980s, Kariobangi South Flats, Maisonettes, red brick houses and Civil Servants were developed and occupied, thereby increasing the population tremendously. Efforts to get a plot to build a church commenced in earnest.

In 1984 the Church was allocated a plot by the Nairobi City Council, through the assistance of Councillor Andrew Mwangi Chui who was the Councillor for Sharing Moyo but residing at K/South (Masses were held at his home). A tent was erected on the plot where Sunday Masses used to be held.

In 1985 Kariobangi South was elevated to an Outstation of Kariobangi North Parish and construction of a permanent multipurpose hall (to be used as both a church and a nursery school) commenced with design, building materials and supervision support from the Comboni Missionaries and labour provided by the Christians. A chapel and an ablution block were also constructed. These were completed in 1987. Two more Jumuiyas were then formed, St. Anne covering Civil Servants area and St. Joseph covering the City Council Flats and Maisonettes area.

In 1997 Kariobangi South Church was allocated another plot by the Nairobi City Council adjacent to the old one where the current Church stands, through the assistance of then Councilor Pison Kogie, on which additional developments could be carried out.



In January 1998 Kariobangi South Church was elevated to a Parish by His Grace Archbishop Raphael Ndingi Mwan'a Nzeki. The late Rev. Fr. David Njuguna was appointed the first Parish Priest. His residence was a prefabricated wooden house.

The Parish initially took the name Holy Cross but was later advised by the Archdiocese. to choose a different name to avoid confusion with the neighbouring Holy Cross Dandora Parish. The Parish then took the name Divine Mercy.

The current Parish Priest is Rev. Fr. James Mukui and his assistant is Rev. Fr. Michael Owuor. The other Parish Priests who have served in the Parish are Rev. Fr. George Gathongo, Rev. Fr. Paul Maichuhie, Rev. Fr. Michael Kimani and Rev. Fr. Daniel Ikonya. The Assistant Parish Priests have been Rev. Fr. Jeremiah Gitau, Rev. Fr. Augustine Kariuki, Rev. Fr. Henry Ndichu, Rev. Fr. Chinna Rao, Rev. Fr. John Damascene, Late Rev. Fr. Michael Kahurani and Rev. Fr. Wilfred Mwaura.

The Current Parish Moderator is Mr. Geoffrey Muriuki and past Chairmen/Chairlady of the Parish Pastoral Council are Mr. Pison Kogie, Mr. Peter Karwega, Mr. Jarvis Njoroge, Mr. Peter Chege Kamau, Mr. Francis Njeru, Mr. Philip Otieno and Eng. Rosemary Kung'u.

Additional developments in the parish have included construction of a Primary school (Pre-primary to Grade 6), Junior Secondary School (JSS), a dispensary, the over 2,000 sitting capacity Church, perimeter wall, borehole, a power generator and a new Priests' house. Currently there are 4,000 registered Christians and there are 34 Junuiyas which meet every week. On Sundays Three masses are held at the Parish.

The following church groups are active in the parish: - Parish Pastoral Council, Finance Committee, Liturgical Committee, Lectors Society, Catholic Men Association, Catholic Women Association, Catholic Justice and Peace Commission, Young Adults, Youth, Mission Youth Movement, Pontifical Mission Childhood, Legion of Mary, Charismatic, Marriage Encounter and Self-Help.

There are four choirs in the Parish; St. Gregory the Great, St. Camillus, St. Veronica and St. Aloysius Gonzaga.

All these spiritual and physical developments were crowned with the Consecration of our new Church by His Eminence John Cardinal Njue, on 10th September 2017.



#### 1.2. STRATEGIC PLAN DEVELOPMENT APPROACH

To ensure ownership of the process, a participatory strategic planning approach was applied. The taskforce ensured adequate involvement of the key stakeholders. They included; Parishioners, members, leadership at all levels, staff, Board of Management, Patron (church) and Nairobi Archdiocese representative. During the initial stages, a comprehensive full-term review was conducted on the previous (2025–2029) strategic plan, desktop review of a number of documents was also conducted especially the audited financial reports and likeminded strategic plan. Initial consultative meetings were conducted by the Pastorals Parish Council, members of the board. In addition, structured questionnaires were developed and distributed to all Parishioners and members as a way of gathering background information and feedback on the current operational status of the Divine Mercy Catholic Church Kariobangi South Parish which was essential in guiding the strategic plan. Various meetings were held to discuss and gather the requisite documents for the strategic plan.

#### 1.3. RATIONALE OF THE STRATEGIC PLAN

This strategic plan will majorly focus on:

- Improving the efficiency and effectiveness of service delivery
- Strengthening governance and internal processes in the Parish
- Integrating and enhancing ICT in its operations
- Embracing proper risk management and compliance systems
- Improving the current school infrastructure, Dispensary & Meeting Rooms

#### 1.4. PLANNING ASSUMPTIONS

- There will be socio-economic and political stability in the country: It is critical for a stable and favorable business environment.
- Stable membership: Other similar players, e.g., homeschoolers and other government institutions
  within the medical field as well as technological evolution on telemedicine, are a threat to the
  Centre of Excellence. For successful Centre of Excellence Operationalization, there is need for
  Parishioners and members to maintain loyalty to Divine Mercy Catholic Church Kariobangi South
  Parish services and products.
- Current stable labor/industrial relations environment will be sustained: This is critical as employees form the basic factor of operation.
- Sustainable ICT environment.
- Stable consumption patterns.
- Continued positive government intervention in basic and quality Education for all policy e.g., infrastructure and extension services as contained in Divine Mercy Catholic Church Kariobangi South Parish



#### Prayer of Entrustment to Divine Mercy

O Lord, our God. We place our trust in You, Because you are mercy itself.

We repent of our sins and turn to You for mercy. We trust You to provide for our every need, according to Your will.

Help us to forgive others as You forgive us.

We promise to be merciful by our deeds, words and prayers.

Though we have fears because of human weakness, we rely on Your infinite goodness and mercy. We entrust to You the future of our planet, our Church, our nations, our families and all our needs.

With loud cries we implore your mercy on us and on the whole world.

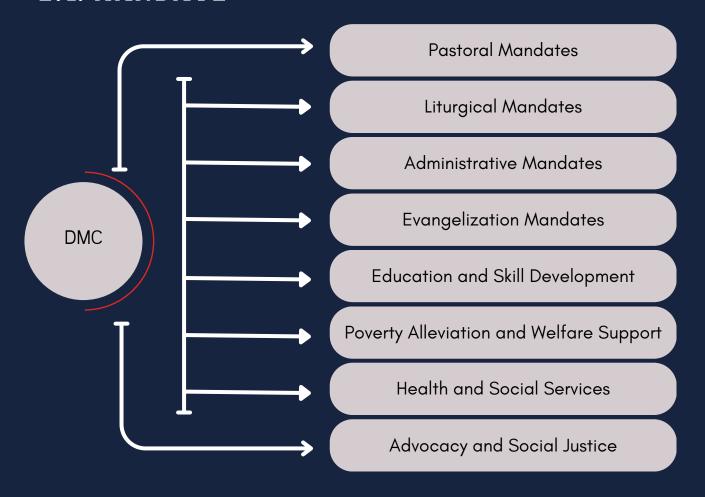
Look upon us, created in your image and likeness.

Form us in the Heart of Mary by the power of the Holy Spirit into the living images of mercy. May all come to know the depth of Your mercy and sing the praises of Your mercy forever.

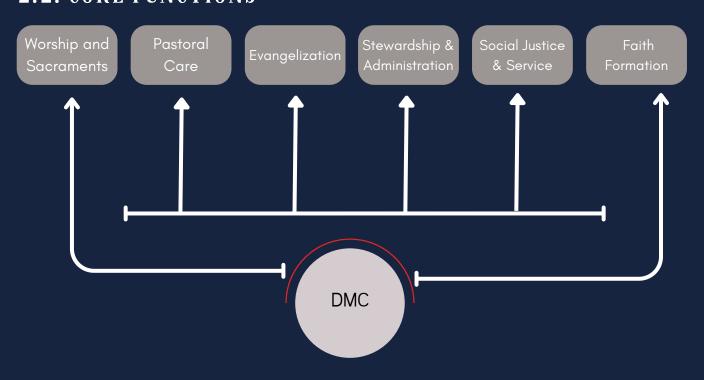
Amen!

## CHAPTER 2 INSTITUTIONAL ANALYSIS

## 2.1. MANDATE



## 2.2. CORE FUNCTIONS



## 2.3. VISION & MISSION STATEMENTS

#### **Vision Statement**

A faith-centered hub of excellence in compassionate service and community empowerment.

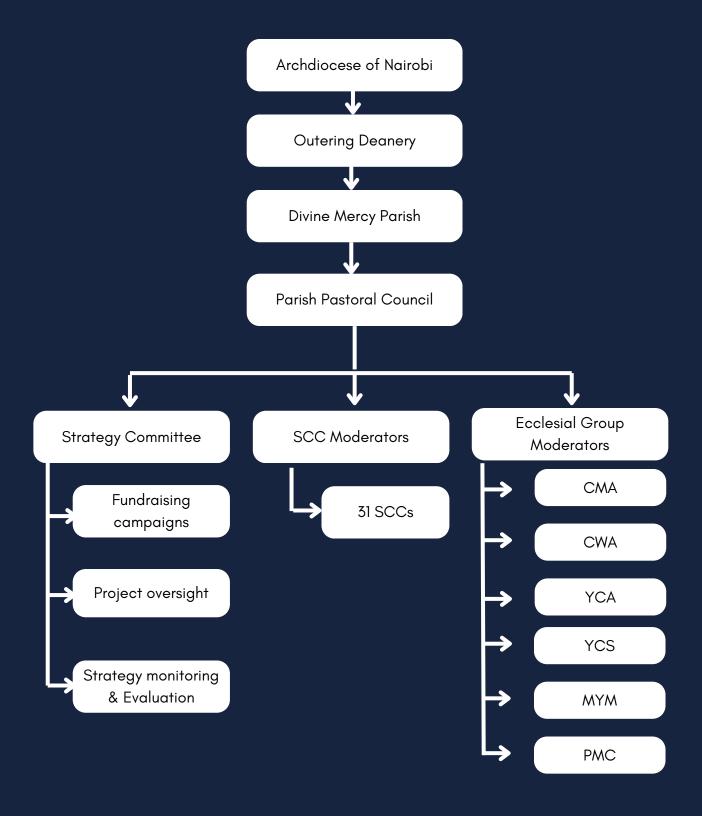
#### **Mission Statement**

We nurture spiritual, intellectual, and physical excellence in our parishioners and the broader community.

### 2.4. CORE VALUES



## 2.5. ORGANIZATION STRUCTURE



## 2.6. PERFORMANCE TRENDS





## CHAPTER 3 CONTEXTUAL ANALYSIS

#### 3.1. INTERNAL ENVIRONMENT - SWOT ANALYSIS

#### **Strengths**

Strong in faith & hope
Spiritual focus
Promotes strong social bonds
Congregants are strong willed
Unity & collaboration
Strong leadership
Congregants' participation
Good relationship with Parish priest
Diversity of professionals
Diversity of languages

#### Weaknesses

Limited bible study
Weak in faith matters
Weak children/youth programs
Financial constraints
Leadership disputes
No mass at Jumuia level
Jumuia patronization below 50%
Non- relational style of leadership
Little participation of the lay in major decision-making
Petty politics
Non-participation in development projects by members
Small land/space for development

#### **Opportunities**

Adopt your centric programs

Build inclusive culture

Community empowerment programs

Developmental projects

Embed values among congregants

Focus on onboarding more congregants

Growth in Liturgical programs

Highly competitive school

Impactful healthcare programs

#### **Threats**

High member turnover
Political sensitivities
Low disposable income
Cultural Secularization
Financial Pressures
Internal Divisions
Demographic Shifts
Technological Changes
Social Justice and Moral Issues
Global Health Crises
Declining Membership

#### 3.2. EXTERNAL ENVIRONMENT - PESTEL ANALYSIS

#### **Political Factors**

Kenya's political climate, with recurring election-related tensions, impacts investment confidence and economic stability, though devolution under the 2010 constitution fosters local investment and accountability. Despite some challenges, such as power struggles and ethnic divisions, Vision 2030 offers opportunities by promoting democratic, people-centered governance that could benefit church-based initiatives.

#### **Economic Factors**

Kenya's lower-middle-income status and rapid economic growth create opportunities for investment, especially in sectors like ICT and infrastructure. However, inflation, currency depreciation, and a rising cost of living may limit member contributions to church activities. Vision 2030 acknowledges socio-economic institutions' roles in national development, opening pathways for church-based growth.

#### **Social Factors**

Persistent poverty and inequality in Kenya affect the church community, with issues like high household healthcare costs, non-communicable diseases, and social ills impacting parishioners' productivity and contributions. An emphasis on health and financial education, targeting diverse demographics (including a large youth population), could strengthen the church's support base while addressing parishioners' evolving needs.

#### **Technological Factors**

The adoption of mobile and internet-based communication enhances service delivery and engagement.

However, challenges include high initial costs, rapid technological obsolescence, and security risks.

Partnerships with the Archdiocese of Nairobi for tech integration in financial and governance systems aim to improve efficiency and security.

#### **Environmental Factors**

Climate change impacts like drought and floods threaten food security and raise living costs, affecting member savings and participation. Urban pollution also threatens health and productivity, potentially limiting church growth.

#### **Legal Factors**

Compliance with government regulations and Archdiocese guidelines is critical to avoid punitive measures. With oversight from the Nairobi Archdiocese, Divine Mercy Catholic Church must adhere to evolving policies on accountability and governance, balancing legal obligations with growth initiatives.

## 3.3. COMPARATIVE ANALYSIS

	Divine Mercy Parish	Holy Trinity Kariobangi North	Assumption of Mary Parish- Umoja
Members	6684	5000	7097
Outstations	1	3	1
Outstation members	1487	4500 • Dispensary Women	2700
Physical Devlopments	<ul> <li>Church Sanctuary</li> <li>Modern church</li> <li>A priests' house</li> <li>A pre-school and kindergarten</li> <li>A primary school</li> <li>A junior sec. school</li> <li>A dispensary</li> <li>A grotto</li> <li>A bakery</li> <li>An office block</li> </ul>	Empowerment Program (KWPTI)  Library Services  Self Help Group Initiatives  Verona Huruma Sacco  Cheshire Home for the Elderly  Watoto Wetu School  St. John's School, Korogocho.  St. Martino de Porres, Ngei  Assistance to students and projects in Our Lady of Fatima Secondary School  Aid for the sick in Korogocho  CHP restoration for better health for both the young and the old	<ul> <li>Borehole.</li> <li>Expansion of Church's seater capacity to 5,000</li> <li>Priest's house</li> <li>Parish office</li> <li>Generator</li> <li>Paving the church compound</li> <li>Perimeter wall</li> <li>Adoration chapel.</li> <li>Medical center</li> <li>Modern school.</li> <li>Website</li> </ul>

## CHAPTER 4 FINANCIAL FORECAST

## 4.1. FINANCIAL FORECAST

Construction of an 8-storey Centre of Excellence s per Appendix 1 **Project Name** 

**Project Budget** Kes 385,000,000

**Project Period** 5 yrs

DIVINE MER	CY CATHO	LIC CHURC	H KARIOBAN	IGI SOUTH F	PARISH
		Cashflow Pro	jections		
Revenue	2025	2026	2027	2028	2029
Offertories	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
Tithes	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Project funds	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
Donations/Sponsorshi ps	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
Annual Fundraising	8,515,000	8,515,000	8,515,000	8,515,000	8,515,000
Total income	110,515,000	110,515,000	110,515,000	110,515,000	110,515,000
Expenses				<u> </u>	
Church Programs	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
Administrative costs	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000
Salaries & Wages	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
Total Expenses	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000
Surplus to Project Account	94,915,000	94,915,000	94,915,000	94,915,000	94,915,000

#### 4.2. REVENUE ASSUMPTIONS

#### **Member conversion**

The parish has a membership of 6684 Christians, the plan estimates **5,000** (75%) shall be active participants in the worship of giving through tithes & offering

#### Offertories

The plans estimate an average of **Kes 100** in offertory per week by each of the 5,000 members. Equivalent to Kes per month

#### **Tithes**

The plans estimate an average of **Kes 500** in tithes month by each of the 5,000 members.

#### **Project funds drive**

The plans estimate an average of **Kes 100** in project drive per week by each of the 5,000 members. Equivalent to Kes 400 per month

#### Model 1: Monthly Collections

No. of Active Members	5000
Monthly Contribution per member (Kes)	1300
Total monthly collection (Kes)	6,500,000
Total Annual collection (Kes)	78,000,000
Model 2: Annual fundraising event	
No. of Active Members	5000
Monthly Contribution per member (Kes)	1000
Total Collections from Members (Kes)	5,000,000
Additional funds drive through Groups (CMA, CWA, Youth, SCC	3,515,000
TOTAL	8,515,000

## 4.3. REVENUE ASSUMPTIONS

#### Model 3: Application for Donor support

Target Donor Support/Pledges	24,000,000
Cumulative Target Revenue Per Year	
Model 1+ Model 2 + Model 3	110,515,000

## 4.3. FUNDS DRIVE INITIATIVES

1	PPC to appoint a strategy implementation committee to oversee funds drive activities
2	PPC to consider opening a project specific account and publish in the adverts
3	Moderator to organize a member registration drive by November 2024
4	Strategy implemntation Committee to run multiple awareness campaign initiatives including:
	a) Design project banners for public display within the church compound b) Follow up with SCC moderators to sensitize Christians and follow through c) Host a guest priest to motivate Christians on project ownership
5	Present the project in church on 2 occasions covering the three masses
6	Strategy implementation Committee to review periodical performance, make a report and advice on improvements/new tactics
7	Parish priest to continiously teach about cheerful giving and faithful tithing during word liturgy
8	Provide a platform to Non-SCC Christians

## CHAPTER 5 STRATEGIC DIRECTION

## 5.1 STRATEGIC PRIORITIES

#### **Vision Statement**

A faith-centered hub of excellence in compassionate service and community empowerment.

#### **Mission Statement**

We nurture spiritual, intellectual, and physical excellence in our parishioners and the broader community.

#### GOAL 1: GOAL 5: GOAL 2: GOAL 3: GOAL 4: Grow school Increase the Improve the Upgrade Improve number of Parish health facility efficiency population HE FOY IN infrastructure and Christians Physical and infrastructure ock and effectiveness population/ infrastructure of Spiritual Membership programs the for the efuge in the ast redeemed aithful God. he sight of e covert of latest' those s of men. to vain ido hidest hem safe t I trust in th from the y from the strife of ton because thou hast seen Il rejoice and thou hold 21 Blessed be the LORD thou hast taken he adversities, et al. hen I was b

LORD, F

GOAL 1: Improve efficiency and effectiveness of pastoral programs				
Strategic Objectives	Strategies	Tactics (Activities)		
Evangelization	Deepen community participation in Eucharist liturgy	Educate, involve, and inspire parishioners		
	Strengthen a multifaceted liturgical participation	All liturgical ministers, altar servers, lectors, extraordinary ministers of the Eucharist, choir, and ushers		
	Careful selection of fundamental elements of liturgy animated with dignity and clarity	Grounding choices in theology, engaging the community, and aligning with the liturgical seasons (a,b,c)		
	Promote evangelization at group level	Build community, equip members, and create opportunities for outreach		
	Nurture Small Christian Communities (SCC)	Balance of spiritual formation, community building, and active service.		
	Family life support	Holistic approach that addresses spiritual, emotional, and practical needs		
Faith	Children & youth faith formation	Combining age-appropriate catechesis, active participation in liturgy and service		
formation		Family involvement, and opportunities for personal reflection		
		Chaplains to be present, accessible, and compassionate		
	Chaplaincy support	Providing spiritual guidance, sacramental ministry, and pastoral care to individuals in various environments.		
Service and Outreach (Social ministries)	Institutionalize outreach programs	Institutionalize three (3) to five (5) key outreach programmes that the community will engage in: Parish Charity; Free Medical Camp; CJPD Talks; Student Mission; and Care for Environment.		
		Promote care and support to the divorced, separated, widowed, and differently-abled persons in the parish		
	Rollout corporate works of mercy	Creating sustainable, organized, and spiritually enriching programs that allow parishioners to live out the Gospel through service.		
		By educating, organizing, involving volunteers, and forming partnerships.		

GOAL 1: Improve efficiency and effectiveness of pastoral programs				
Strategic Objectives	Strategies	Tactics (Activities)		
	Grow leadership at all levels using the servant leadership model as the basis for leadership development	Clear role definitions, rigorous selection processes		
		Ongoing training, and a culture of collaboration and accountability		
	Collaborative planning between PPC & SCC	Fostering open communication, shared leadership, joint planning sessions, and mutual support.		
Leadership & Governance		More effectively, building a strong and united faith community across board.		
	Information Management	Defining objectives, engaging stakeholders, ensuring data security		
	Systems for better governance	Providing training, and fostering a data- driven culture		
	Use data-based decision making	Leveraging information for informed decision-making,		
		Improved transparency, and enhanced operational efficiency		
	Establishing an effective Laity training program	Identifying training needs, creating relevant curricula, engaging qualified trainers, and fostering a culture of continuous learning.		
		Enhancing skills and spiritual formation of the laity.		
Stewardship & Sustainability	Self-help groups	Understanding community needs, providing resources and training, and fostering a supportive network.		
		Creating an inclusive and engaging environment.		
	Health & Well-being support	Involves education, community engagement, and spiritual integration.		
		Addressing the physical, mental, and spiritual needs of congregants.		
	Financial plans for developments	Strategic approach that includes defining goals, assessing financial health, engaging the congregation, and exploring diverse funding sources.		
		Fostering a culture of transparency and generosity, monitoring progress, and remaining adaptable to changing circumstances.		

GOAL 2: Increase the number of Christians population/ Membership

Strategic Objectives	Strategies	Tactics (Activities)
	Create more autoronoss	Robust marketing and promotion strategies (merchandize)
		Establishing a feedback mechanism for congregants.
	Activations	Reactivation of dormant Christian's
	Value delivery	Enhanced capacity building to empower members

### GOAL 3: Improve the Parish Physical infrastructure

Strategic Objectives	Strategies	Tactics (Activities)
		Member Sensitization
		Review Designs
	Planning & Design	Project Budgets
		Project Approvals
		Project Workplans
		Committee Appointment
	Preliminary works	Supplier Onboarding
	Premimary works	Demolitions
		Preliminary Tests (Geotech)
		Contributions (Parishioners)
Construct an 8-		Tithes
floor center of		Offerings
excellence (COE)	Funds mobilization	Sponsors/Donors
(To expand		Financiers/Investors (Caritas)- Loan
(To expand Spiritual, Educational & Health Facilities)		Revenue from the projects (Boarding School, Kindergarden)
		Accounting - Banking, disbursements, bookkeeping, reconciliation)
		Archdiocese support
		Setting out
		Excavation
		Foundation
	Phase 1 construction	Floors
		Walling
		Utilities (Electricty, Water, Security, Waste Management)
		Interiors

GOAL 4: Grow school population and infrastructure							
Strategic Objectives	Strategies	Tactics (Activities)					
		Product differentiation					
	Diverse products	Extra curriculum activities /diversity					
	Diverse products	Increase professional development uptake by trainers (CPD)					
Multidipagnaignal		Financial literacy programme for all stakeholders					
Multidimensional approach in excellence	Financial prudence	Ensure zero drop out by learners					

Zero school fees arrears

parents.

Minimize cases of social evils around drugs and substance abuse, earlier childhood sexual engagements

Discipline by learners, teachers and

GOAL 5:
Jpgrade health facility infrastructure

Moral code

approach in excellence

Strategic Objectives	Strategies	Tactics (Activities)		
Improve patient		Assessment of Current Infrastructure,		
		Engagement with Stakeholders		
	By investing in modern	Prioritizing Upgrades		
	facilities and technologies	Incorporating Technology Enhancement of Patient Experience Ensuring Compliance and Safety		
		Financial Planning		
		Implementation and Training		



# CHAPTER 6 MONITORING & EVALUATION

# 6.1. IMPLEMENTATION MATRIX

Improve efficiency and effectiver	ess of past	oral programs			
Objective 1: Evangelization		1 .	Τ	1	I
Tactics (Activities)	Baseline	Targeted Outcome	КРІ	Responsibilit y	Timeline
Educate, involve, and inspire parishioners	2,000.00	5% Growth in Participation	No. of Participants	Priest/SCC Leaders/Eccl esial Groups	Quartely
All liturgical ministers, altar servers, lectors, extraordinary ministers of the Eucharist, choir, and ushers	6,684.00	5% Membership growth	Church population	Priest & PPC	Annually
Grounding choices in theology, engaging the community, and aligning with the liturgical seasons (a,b,c)	80%	20% Growth	Reduction of negative feedback (Distractive movement, lateness to attend, Dress code, Posture in offering or sacrament, Phone, Eating in Church)	Liturgical team	Quartely
Build community, equip members, and create opportunities for outreach	50%	20% Growth	Productivity in SCC & Groups in reference to Bible, Rosary, Prayers, Welfare, Weddings, Baptism, Development, New borns	SCC/Group Moderator	Annually
Objective 2: Faith Formation					
Balance of spiritual formation, community building, and active service.	35%	20% Growth	Maturity in Members faith, Charity works, Loyalty to church, Tithing & Offering, Giving, Particiption in Church Programs	Priest/SCC moderators	Bi-annual
Holistic approach that addresses spiritual, emotional, and practical needs	70%	20% Growth	Quality of family Life (Harmony, Cohesion, Marriage officiation, Church attendance & Program participation as a family)	Priest & PPC	Annually
Combining age-appropriate catechesis, active participation in liturgy and service	35%	20% Growth	Family conflicts reported  Population in children groups (YSC, Beacon Boys, Youths)  Moral issues (Pregnancies, Drugs)  Dropouts (School, Churches)  Discipline Issues/cases  Participation in church projects/ church youth activities	Groups' Moderator	Quartely
Family involvement, and opportunities for personal reflection	10%	20% Growth	Faith practice at familiy level (Bible, Rosary, Prayer)	Priest & Parents	Annually
Chaplains to be present, accessible, and compassionate	65%	20% Growth	No. of congregants served by priest Quality of engagements with priest Reduction of complaints Trends in cases Accessibility (Open door policy)		Monthly

Improve efficiency and effectiver	ness of pasto	oral programs			
Objective 2: Faith formation	I	L		- a au	ı
Tactics (Activities)	Baseline	Targeted Outcome	КРІ	Responsibilit y	Timeline
Providing spiritual guidance, sacramental ministry, and pastoral care to individuals in various environments.	65%	20% Growth	No. of congregants served by priest Quality of engagements with priest Reduction of complaints Trends in cases Accessibility (Open door policy)	Priest & PPC	Monthly
Objective 3: Service Outreach (Se	ocial Ministri	ies)			
Institutionalize three (3) to five (5) key outreach programmes that the community will engage in: Parish Charity; Free Medical Camp; CJPD Talks; Student Mission; and Care for Environment.	10%	20% Growth	Testimonials Impact surveys	PPC Moderator	Quartely
Promote care and support to the divorced, separated, widowed, and differently-abled persons in the parish	10%	20% Growth	No. of impact of programs	PPC/Moderat or	Quartely
Creating sustainable, organized, and spiritually enriching programs that allow parishioners to live out the Gospel through service.	35%	20% Growth	No. of events completed/programs	SCC Leaders & Priest	Quartely
By educating, organizing, involving volunteers, and forming partnerships.	30%	20% Growth	No. of compassion programs	SCC Leaders & Priest	Quartely
Objective 4: Leadership & Govern	nance				
Clear role definitions, rigorous selection processes	50%	30%	Adaptation to role	Priest & PPC	Monthly
Ongoing training, and a culture of collaboration and accountability	10%	50% Growth	Productivity & culture in corporate governance	Priest & PPC	Quartely
Fostering open communication, shared leadership, joint planning sessions, and mutual support.	15%	20% Growth	Cordination of church programmes Effectiveness of communication Effectiveness of planning Knowledge on church information/history Shared data and records Role clarity	Priest & PPC	Quartely
More effectively, building a strong and united faith community across board.	15%	7% Growth	Committment to SCC Active/Objective questioning of church affairs Feedack - unbiased Active participation in church programs	Priest & PPC	Quartely

#### GOAL 1: Improve efficiency and effectiveness of pastoral programs

#### Objective 4: Leadership & Governance

Objective 4: Leadership & Governance							
Baseline	Targeted Outcome	КРІ	Responsibilit y	Timeline			
10%	20% Growth	Knowledge Usage Access	Priest & PPC	Quartely			
10%	20% Growth	No. of training	Priest & PPC	Quartely			
10%	20% Growth	Application in decision making Structuring of processes	Priest & PPC	Quartely			
10%	20% Growth	Information Access	Priest & PPC	Quartely			
ainability							
10%	20% Growth	Onboarding trainer Training needs assessment Training areas covered Feedback mechanism	Priest & PPC	Quartely			
10%	20% Growth	Baptism, commisioning Contribution to church membership Availability of potential candidates for leadership	PPC	Quartely			
30%	20% Growth	Membership in SHG No. of beneficiaries Group performance (Revenue, Savings) Level of awareness	Priest & PPC	Quartely			
30%	20% Growth	Effectiveness of feedback mechanism Church membership of the leaders No. of trainings & participation	Priest & PPC	Quartely			
30%	20% Growth	No. of well-being events	Priest & PPC	Quartely			
10%	50% Growth	No. of cases unable to access support Level of advocacy No. of members voluntary expressing concerns	Priest & PPC	Quartely			
10%	20% Growth	Availability of a clear strategic plan	Priest & PPC	Annually			
10%	20%	Monitoring & Evaluation operationalization Audit reports	Priest & PPC	Annually			
	Baseline	Baseline         Targeted Outcome           10%         20% Growth           30%         20% Growth           30%         20% Growth           30%         20% Growth           10%         50% Growth           10%         50% Growth	Raseline   Targeted Outcome   KPI	Responsibility   Priest & PPC			

#### GOAL 2: Increase the number of Christians population/ Membership

Objective: Improving parishioners' loyalty while attracting new members

Tactics (Activities)	Baseline	Targeted Outcome	KPI	Responsibilit Y	Timeline
Robust marketing and promotion strategies (merchandize)	40%	20%	Availability of a structured channel Level of uptake	Catechist	Quartely
Establishing a feedback mechanism for congregants.	25%	40%	Awareness on feedback channels Existence of feedback channels	Priest & PPC	Annually
Reactivation of dormant Christian's	10%	30%	Existence of database Grounds for dormancy Impact of dormancy	PPC, SCC & Groups	Annually
Enhanced capacity building to empower members	10%	30%	No. of empowerment programs Effectiveness & impact of the programs Budget for the programs	PPC	Quartely

# GOAL 3: Improve Parish infrastructure to expand spiritual, educational & healthcare facilities

#### Objective: Construct a center of excellence (COE) for new infrastructure Assess Stakeholders' Priest/PPC/Gro 40% 80% Weekly Member Sensitization buy in ups Design 10% 25% optimization/endorse Priest/PPC Review Designs Quartely ment 10% 70% PPC Project Budgets Budget optimization Monthly All stakeholder 5% PPC Project Approvals 100% Monthly approval 0% Project Gantt chart Priest & PPC Project Workplans 80% Monthly Priest/ Selection of the 0% 50% Committee Appointment Construction Bi-annual committee Committee Priest/ No. of suppliers 0% 50% Supplier Onboarding Construction Bi-annual onboarded Committee Priest/ Demolitions 10% 50% Progress/Completion Construction Bi-annual Committee Priest/ Completetion of Preliminary 0% 50% Construction Bi-annual Tests (Geotech) required tests Committee Contribution Contributions inititatives in place 24,000,000.00 Priest/Treasurer Monthly % of active (Parishioners) contributors Performance of Tithes 15,000,000.00 30,000,000.00 Treasurer Monthly tithing Performance of 24,000,000.00 Treasurer Offerings 5,040,000.00 Monthly offering Priest & PPC 24,000,000.00 Funds raised Sponsors/Donors Annually Successful loan Quartely/An 8,515,000.00 Priest & PPC **Fundraising** nually approval Revenue from the projects (Boarding 12,000,000.00 Revenue performance Treasurer Annually School, Kindergarden)

#### GOAL 3: Improve Parish infrastructure to expand spiritual, educational & healthcare facilities

#### Objective: Construct a center of excellence (COE) for new infrastructure

Tactics (Activities)	Baseline	Targeted Outcome	KPI	Responsibility	Timelin e
Accounting – Banking, disbursements, bookkeeping, reconciliation)	Weak	Top tier	Functional accounting office	Priest & PPC	Monthly
Setting out	0.00	-	Completion of milestones/timelines	Clerk of works	Annually
Excavation	0.00	-	Completion of milestones/timelines	Clerk of works	Annually
Foundation	0.00	-	Completion of milestones/timelines	Clerk of works	Annually
Floors	0.00	-	Completion of milestones/timelines	Clerk of works	Annually
Walling	0.00	-	Completion of milestones/timelines	Clerk of works	Annually
Utilities (Electricty, Water, Security, Waste Management)	0.00	-	Completion of milestones/timelines	Clerk of works	Annually
Interiors	0.00	-	Completion of milestones/timelines	Clerk of works	Annually

## GOAL 4: Grow school population and infrastructure

## Objective: Multidimensional approach in excellence

	,				
Product differentiation	60%	80%	l( )uality at	Priest/ School Administrator	Quartely
Extra curriculum activities /diversity	Below 5	Over 10	No. of co- curriculum activities	Priest/School Administrator	Quartely
Increase professional development uptake by trainers (CPD)	No policy, or structure	Structured framework	Uptake by trainers	Priest/School Administrator	Quartely
Financial literacy programme for all stakeholders	Weak	Strong	Financial literacy level on all stakeholders	Priest/School Administrator	Quartely
Ensure zero drop out by learners	Strong	Very Strong	Retention	Priest/School Administrator	Quartely
Zero school fees arrears	90%	100%	Fee collection	Priest/School Administrator	Quartely
Minimize cases of social evils around drugs and substance abuse, earlier childhood sexual engagements	Minimal cases	Zero	lhandled	Priest/School Administrator	Quartely
Discipline by learners, teachers and parents.	Good	Great	· ·	Priest/School Administrator	Quartely

## GOAL 5:

# Upgrade health facility infrastructure

# Objective: Improve patient outcomes

Assessment of Current Infrastructure,	Pending	Execute	Documented baseline	Priest/Medical administrator	Quartely
Engagement with Stakeholders	Pending	Scheduled	Feedback outcomes from stakeholders	Priest/Medical administrator	Quartely
Prioritizing Upgrades	None	Plan	List of priorities, budgets & timelines	Priest/Medical administrator	Quartely
Incorporating Technology Enhancement of Patient Experience Ensuring Compliance and Safety	Minimal	Modernization	Benchmark with progressive hospitals	Priest/Medical administrator	Quartely
Financial Planning	Missing	Execute	Financial plan	Priest/Medical administrator	Quartely
Implementation and Training	Missing	Continous training	Impact on culture/ transformation	Priest/Medical administrator	Quartely





Philippians 1:6

Being confident of this, that He who began a good work in you will carry it on to completion until the day of Christ Jesus.

