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2019 - 2023

**AGAPE BAPTIST CHURCH STRATEGIC PLAN**



**JANUARY 2019**

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# LIST OF ABBREVIATIONS

|  |  |
| --- | --- |
| **Abbreviation** | **Description** |
| **ABC** | Agape Baptist Church |
| **ACSS** | Agape Charis Savings Scheme |
| **ACV** | Agape Children’s Village |
| **ASoM** | Agape School of Ministry |
| **AWANA** | Approved Workmen Are Not Ashamed |
| **BSF** | Bible Study Fellowship |
| **BUU** | Baptist Union of Uganda |
| **CDC** | Child Development Centre |
| **KIIs** | Key Informant Interviews |
| **MoU** | Memorandum of Understanding |
| **SACCO** | Savings and Credit Cooperative |
| **SWOT** | Strengths, Weaknesses, Opportunities, Threats |
| **ToRs** | Terms of Reference |
| **VBS** | Vacation Bible School |

# FOREWORDS

## Henry Tenywa

## Foreword by Chairman Elders’ Board

Agape Baptist Church came into existence on 1 December 1991. We celebrated the silver Jubilee (25 years of ministry) in December 2016 and several activities were held. The church has grown both in membership and in ministry to the community -- from a home cell of a few families way back in 1991, to a 200-seater auditorium church before the end of the first ten years. The last strategic plan done under the leadership of Rev. Dr. Michael Okwakol ran between 2006 and 2017. Some of the goals were to: improve worship at the main church by buying additional sound equipment; be more intentional at inreach through strengthening our ministries within the congregation and outreach activities to the community through evangelism and through the Compassion Child Development programme. The other goals were to build a basketball court as well as expand the auditorium to a 500-seater facility. Most of these goals were achieved and we are very grateful to God for these achievements. Thus far the LORD has brought us.

As we move towards the golden jubilee in the next twenty-three years, the Board with the new leadership under Rev. Dr. Geoffrey Mayimba thought it necessary to draw up an all-inclusive new strategic plan for Agape Baptist Church. This is going to usher in a new day for us as a church. Various ministry leaders and Church members have given in their suggestions; now the onus is on each member to play his or her role and see to it that we move in the new direction along which God’s Spirit is leading us. As a Board, we would like to see revival in the various ministries of the church at Ntinda as well as at Bukerere Campus. This revival should be characterized by team spirit and sealed with continual agape love for one another and to outsiders so that we can minister more effectively to them. The message of Apostle Paul to the Church at Corinth, in 1 Corinthians 12: 12- 27 (we belong to one body although there are different parts and each part has a specific role but all work together in harmony) should be practiced in all age groups in Agape. With this Agape will continue to shine in Ntinda, Bukerere, in the community and beyond to the glory and honor of God.

I wish to thank the strategic planning sub-committee for the work well done. Sincere appreciation goes to every member in the various ministries, including members in diaspora, for their participation in the process of gathering data. Let us gladly embrace the new day this strategic plan is ushering us into.

Tenywa Henry Kigenyi

**Chairman Elders Board**

## DrForeword by Senior Pastor

The organized and institutional church today is in danger. We may be losing the battle for the mindsets of men and women through materialism and secularism. Unless the trend is spiritually and radically reversed, the institutional church may well go into a decline. One of the problems is that the average person has little concept of what the true church is really all about. There are many activities in the life and work of the church that need to be covered through proper planning. Some of them are baptism procedures, Lord’s Supper procedures, wedding procedures, enrolling and training Sunday School members’ procedures, enrolling of other organizations, literacy promotion procedures and many others.

This Strategic Plan attempts to address that trend, among others, by accurately setting forth biblical principles for total balanced church life. The total balanced church life strategy teaches or presents Agape Baptist Church’s function as a body of Christ under His headship, exalting the Saviour, equipping the Saints, and evangelizing and/or reaching the lost for Christ. The document includes a practical application, envisioning the Five Years' strategy as essential and extremely meaningful for our own church and ministry. This strategy is intended to help individuals and/or the corporate body at Agape Baptist Church to fulfil its Great Commission and evangelistic purpose.

The planning committee, pastoral staff, elders and all ministry leaders of Agape Baptist church wish to pray that this planning strategy transforms lives and bears witness of hundreds of families, communities and churches of all sizes and cultural backgrounds growing toward maturity. Agape Baptist Church, as an institutional church of today, can avoid decline in quality and quantity by utilizing the most effective resources including technology through meaningful planning; but must primarily get back to the vision of the New Testament evangelism and discipleship.

**Rev. Dr. Geoffrey Mayimba**

**Senior Pastor**

**Agape Baptist Church**

# 

# ACKNOWLEDGEMENTS

This ABC Strategic Plan is the culmination of eight months of collaborative work that could not have been completed without the concerted effort of many people. There were five major stages of the Strategic Planning process which included: Preparing and committing to the strategy development process; Gathering reflections from stakeholders through consultative workshops and key informant interviews; Synthesizing Issues; Validation of key ideas through consensus building; and Writing of the Strategic Plan.

First and foremost, special thanks go to the Elders’ Board which championed the idea of developing this 5-Year Strategy in a bid to have the Church clearly outline its long-term vision, goals and strategic objectives. Special thanks also go to the Senior Pastor and Church Administration for galvanizing the entire process with moral, administrative, and financial support which guaranteed a smooth course throughout the different stages of the strategic planning process.

Appreciation is also extended to the different functional and ministry groups mentioned below for their enthusiastic and keen participation throughout the consultative process:

* Elders’ Board
* Deacons’ Board
* Pastorate and Church Administration
* Worship Ministry
* Sunday School Ministry
* Ushering Ministry
* Children’s Ministry
* Youth/Wakuu Ministry
* Women’s Ministry
* Men’s Ministry
* Couples’ Ministry
* Agape Child Development Centre
* Bukerere Campus
* Agape Charis Savings Scheme.

Additionally, much appreciation goes to the following individuals for their invaluable and seasoned insights gathered through Key Informant Interviews: Mr. Eugene Wright, Mr. David Echau, Pastor Michael Okwakol, Elder Tom Odongo, Elder Jacques Masiko, Pastor Geoffrey Mayimba, Mrs. Esther Baryaruha, Mrs. Flavia Olwol, Ms. Betty Opit, Mr. David Tubirye, Pastor Robert Aupal, Ms. Liz Mirembe and Mrs. Olivia Kiggundu.

Lastly, the church wishes to thank the Strategic Planning Steering Committee for their commitment to this planning process, their patience and flexibility, and their fortitude in seeing it through to the end. The Steering Committee comprised the following members:

* Richard Mugabi
* Saturo Waalabyeki
* Richard Osaliya
* Ignatius Tebukoza
* Daniel Masiko - CHAIR

Overall, the church leadership would like to thank all members of Agape Baptist Church, ministry leaders, and staff who, throughout all phases of this work, participated and contributed to this plan through consultative workshops, key informant interviews, and/or web-input. The development and completion of this Strategic Plan would not have been conceivable without you.

# EXECUTIVE SUMMARY

2019-2023 Strategic Plan

In 2018, the Board of Elders of Agape Baptist Church set up a Strategic Planning Steering Committee to facilitate the development of a strategic plan for Agape Baptist Church. The direction provided by the Board was that the committee would undertake a strategic planning process and develop a plan that would help prioritize ABC goals and objectives in the next five years.

Strategic Planning Process

With the guidance of the Steering Committee, the strategic planning process was broken into seven overarching steps. Outlined below is an overview of each strategic planning step:

*Inception Meeting*

At the beginning of the assignment, the Steering Committee held an inception meeting with the Church Leadership to review of the methodology framework and data collection tools along with detailed discussions on the entire process upon which necessary amendments were made. At this point, relevant documents and contacts applicable to the process were provided to the Committee.

*Consultative Workshops/Focus Group Discussions (FGDs)*

The team held Consultative Workshops with the various people ministry groups to capture their thoughts and aspirations relating to ABC’s future. The various people groups included: the Worship Ministry, the Sunday School Ministry, the Men’s Ministry, the Women’s Ministry, the Couples Ministry, the Youth Ministry, the Children’s Ministry, the Usher’s Ministry, the Bukerere Campus Ministry, the Agape Charis Savings Scheme, the Agape CDC Staff, and the Pastorate/Church Administration team. Consultative workshops were also carried out with the Elders’ and Deacons’ Boards.

*Key Informant Interviews (KIIs)*

The Committee also conducted Key Informant Interviews with the following categories of people: Agape Historicals (who witnessed Agape’s inception and could “tell the story” of Agape’s progression over the years), members of the Church Management, and representative members from Elders’ and Deacons’ Boards.

*SWOT Analysis*

Through the use of a thematic approach, the Steering Committee analyzed Consultative Workshop and Key Informant Interview data and developed a high level strength, weakness, opportunity, and threat (SWOT) analysis, which was presented to the Elders’ Board and Church Administration. The results of the SWOT analysis became the basis of the Board and Church Administration Strategic Planning Session, and served as a frame of reference through the development of Strategic Goals, Objectives, and Actions*.*

*Elders’ Board and Church Administration Planning Session*

The purpose of the Elders’ Board and Church Administration Strategic Planning session was to review interview results and SWOT analysis, review roles and responsibilities, review and validate the Vision and Mission Statements, agree on proposed Core Values, and collectively rank and agree on Strategic Goals. Four Strategic Goals for the next 5 years were agreed upon as follows: Advance Worship and Fellowship Life in the Church; Advance Spiritual Growth in the Church; Advance Operational Vitality of the Church; and Advance Evangelism and the Mission Work of the Church.

*Consensus Building Workshop*

Following the collection of data from the various categories of respondents above, the Steering Committee carried out a Consensus Building workshop involving the Church Management, Ministry Leaders, Deacons and Elders to build consensus on the Strategic Priorities for the Strategic Plan.

*Writing and Dissemination of the Strategic Plan*

Following the Consensus Building Workshop, the Steering Committee embarked on writing the Strategic Plan based on input from the Elders’ and Church Administration Planning Session as well as from the Consensus Building Workshop. After the launch of the Strategy, this document will be disseminated to all ministries and departments for implementation. It is expected that on annual basis, each ministry will draw and implement Annual Operating Plans from the Strategic Plan.

Strategic Objectives

The following are the Strategic Objectives under each ministry for the next 5 years:

*Ushering Ministry*

1. Revitalize Ushers’ Involvement and Commitment to Service
2. Improve Ushers’ Skills and Coordination

*Worship Ministry*

1. Achieve Ministry Operational Excellence and Sustainability
2. Promote Spiritual Growth and Development within the Worship Team
3. Enhance Ministry Leadership and Management within the Worship Team

*Sunday School Ministry*

1. Enhance Leadership and Management Capacity
2. Improve Commitment among Sunday School Teachers and Members

*Children’s Ministry*

1. Enhance Leadership and Management for the Children’s Ministry
2. Enhance Teaching and Learning in the Children’s Ministry
3. Promote Innovation and Creativity in the Children’s Ministry

*Youth Ministry*

1. Improve Youth Discipleship and Mentorship
2. Enhance Youth Outreach Programme
3. Promote Youth Livelihood Initiatives

*Men’s Ministry*

1. Strengthen the Role of the Ministry in the Holistic Growth and Development of Men in ABC
2. Foster Spiritual Growth among Men
3. Increase Understanding on the Role of Men as Leaders in the Church, and how to exercise that Role
4. Promote Wellness and Healthy Living among Men
5. Enhance Social Life among Men
6. Promote Economic Wellbeing among Men

*Women’s Ministry*

1. Enhance Women-to-Women Outreach
2. Strengthen Discipleship, Mentorship, and Fellowship among Women

*Couples’ Ministry*

1. Enhance the management of the Couples’ Ministry
2. Strengthen Couples’ Marriages
3. Promote the engagement of couples in Spiritual Disciplines, e.g. Family Bible Studies, Prayer, Mission Service, etc.

*Pastorate/Church Administration*

1. Ensure Sound Teaching based on Biblical Doctrine
2. Improve Operational Efficiency
3. Enhance Spiritual Growth through Discipleship and Fellowship
4. Promote Outreach and Networking

*Agape Baptist Church Bukerere Campus (Agape Children’s Village, Agape Nursery and Primary School, and Agape Chapel)*

1. Strengthen Internal Systems and Capacity
2. Broaden Revenue Base
3. Optimize Costs
4. Enhance Ministry Programming and Innovation through Research

*Agape Child Development Centre (CDC)*

1. Improve Operational Efficiency of the CDC
2. Promote Integration between the CDC and Church Programs
3. Enhance Child/Family Empowerment Initiatives
4. Promote Sustainability of the CDC

*Agape Charis Savings Scheme*

1. Grow Members’ Savings
2. Avail Funds for Investment
3. Grow the SACCO Membership to 150

Strategic Outcomes

After five years of implementation of the Strategic Plan, we envisage the following Strategic Outcomes:

* Faithful Disciples
* Operational Efficiency
* Strong Families
* Connected Church
* An Impacted Community
* Servant Leaders
* Numerical growth in the Church
* Committed Christians
* Active Ministries

Monitoring and Implementation Plan

In order to achieve the planned goals of Agape Baptist Church in the next five years, the Monitoring & Evaluation function of the Church will be undertaken by the Church Administration at both the Strategic and Operational levels. Critical Success Factors for achieving set objectives include: a clear understanding of the Strategic Objectives and Actions by all Ministry Leaders; right personnel skills-set; leadership and commitment of the Senior Pastor, Elders, and Deacons; continuous monitoring and supervision; availability of resources (Human and financial); staff development; effective risk management; staff performance oversight, measurement and reporting; ministry service recognition and celebration of successes; as well as fervent prayer and fasting.

# 1.0 OVERVIEW OF THE STRATEGIC PLAN

This document contains the 5-year Strategic Plan (2019-2023) for Agape Baptist Church. The plan outlines the Church’s direction as enshrined in its Vision and Mission. The plan also outlines the Strategic Goals for the next five years and the measures that will help realize them within this timeframe.

This document further guides on the institutional development processes needed to ensure effective execution of the strategy and ultimately the realization of its Strategic Objectives. The focus of this plan is on ensuring that the Church harmonizes its efforts to match with the precipitated growth that Agape Baptist Church has undergone over the 27 years of its life. The plan has been developed through a participatory and inclusive process and its implementation is expected to follow a multi-stakeholder approach coordinated by the Church Administration and supported by the Elders’ Board and the entire body of Christ.

# WHO WE ARE

## 2.1 Background and History of Agape Baptist Church

The beginning of Agape Baptist Church was as a result of a trio of divine happenings. The first of the divine trio was the over-growing care-group that met at the home of Jacques and Cecilia Masiko. This care group was part of Kampala Baptist Church, where Jacques Masiko was an Elder. The numbers in this care group grew so big that on Sunday they had to be ferried to Kampala Baptist Church in two or three trips. The second of the divine trio, was the strategic move by the Baptist Mission of Uganda to buy land in Ntinda area with plans to start a church in the area when the time was right. In addition to the land, the Baptist Mission strategically also posted two missionary couples to live in the area. The missionary couples were Roger and Meg Hesch and Wayne and Bertie Paul. The third of the divine trio was the move by Michael and Cossy Okwakol from Iganga to Kampala.

These three happenings were a clear sign that it was time to start a church in Ntinda. The mission offered the home of Roger and Meg Hesch for church services. After one month, the church moved to a rented building in the junction of Ntinda road and Martyrs Way road. The Baptist Mission offered to rent the house for one year after which the church was to move to the land the mission had strategically bought for the church. The first service was on Sunday, 1st December 1991 and on Sunday 5th January 1992, services began at a rented building on Ntinda Road. This arrangement was to last for a year while the ABC main sanctuary was being constructed on the current premises. The construction was funded by the members of the church and Engineer Elder Tom Odongo chaired the Construction Committee roused by the theme, “Arise and Build” taken from Nehemiah 2:18. In the course of that same year, a lot of fundraising was going on to build the first sanctuary of worship. The first two things to be built were the current pit latrines and the baptistery. Finally, in January 1993 the Agape Baptist Church moved to its current and permanent location.

During the one-year period of church construction, the members worked on constituting themselves into a fully-fledged church and the name Agape Baptist was agreed upon. The constitution of the church was duly finalized and ratified. The leadership of the new church was also vested in the trio namely, Jacques Masiko, Roger Hesch and Michael Okwakol. The shared leadership was later supported by an Elders Board which was constituted later. This went on till 1996 when Michael Okwakol accepted to become the first pastor. He did it as a part-time Pastor who was also working with the Baptist Union of Uganda. Michael served for two years and left for further studies in August 1998. The church then called Julius Twongyeirwe who was Pastor till 2004. Julius also went for further studies and Robert Aupal was chosen to serve as Acting Pastor while the church looked to having a substantive Pastor. In 2006 Rev. Dr. Michael Okwakol was called upon and served as Pastor till his retirement in February 2018. Michael handed the pastoral responsibilities to the current Pastor, Rev. Dr. Geoffrey Mayimba.

## 2.2 Illustrative Timeline of Agape Baptist Church History

Figure 1: *Timeline of Agape Baptist Church History*

## 2.3 Vision Statement

“To present everyone mature in Christ.”Col: 1:28

## 2.4 Mission Statement

“To Exalt Christ through meaningful Worship as our lifestyle, Equip the saints through Bible Teaching and Discipleship, and Reach the Lost through Evangelism”

## 2.5 Core Values

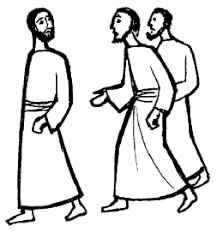
**The Bible**

We value God’s Word as the authoritative and accurate source for Salvation and Christian living.

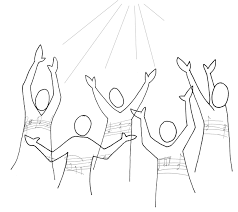


**Worship**

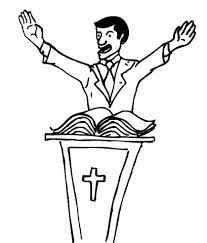
We value Biblical Worship that stresses both the presence and majesty of God.

 **Discipleship**

We value spiritual growth, which begins before conversion, leads to conversion and develops the Christian Character.

 **Unconditional Love and Fellowship**

We value fellowship and believe that since God loves us unconditionally we are also called to love others unconditionally.



**Missions**

We value active participation in reaching the lost through sharing the love of God and maintaining a strong witness for Christ.

## 2.6 Baptist Distinctives

Agape Baptist Church subscribes to Seven Baptist distinctives that make us truly Baptist. We strongly affirm our commitment to biblical truth and to these distinctives that define our name as Baptists. This simple acrostic (B-A-P-T-I-S-T) helps to sum up the core distinctives of who we are:

**Biblical Authority**in all matters of faith and practice. We believe the Bible is inspired and infallible and is the final authority. It is from God’s Word that we understand and teach the fundamental doctrines of our faith as well as pattern our church polity (2 Timothy 3:16; John 17:17; Acts 17:11; Hebrews 4:12; 2 Peter 1:20–21).

**Autonomy**or self-governing power of the local church. We believe that the local church should be independent of a hierarchical framework or outside governmental structure (Colossians 1:18; Acts 13–14, 20:19–30; Ephesians 1:22–23).

**Priesthood**of believers. God’s Word assures believers that we have direct access to God through our relationship with Christ. We believe and teach that the priesthood of the believer is the unspeakably precious privilege of every child of God (Hebrews 4:14–16; 1 Timothy 2:5–6; 1 Peter 2:5–10).

**Two Ordinances.** The local church should practice two ordinances: (1) baptism of believers by immersion in water, identifying the individual with Christ in His death, burial, and resurrection, and (2) the Lord's Supper, or communion, commemorating His death for our sins (Matthew 28:19, 20; 1 Corinthians 11:23-32).

**Individual Soul Liberty**. We believe that each person must make a personal decision of repentance and faith in Christ (Romans 10:9–17, 14:1–23).

**Saved, Baptized Church Membership.** We believe that local church membership should be restricted to those who have a personal testimony of faith in Jesus Christ and who have obediently followed the Lord in believer’s baptism. (Acts 2:41-47; 1 Corinthians 12:12; 2 Corinthians 6:14; Ephesians 4:3).

**Two offices**within the church. Scripture only mentions two church offices—pastor (also referred to as elder or bishop) and deacon. These two offices are to be filled by godly leaders of integrity in the local church (Philippians 1:1; Acts 6:1–7; 1 Timothy 3:1–13; Titus 1:6–9; 1 Peter 5:1–4.)

## 2.7 Organizational Structure

Figure 2: Ministry Organizational Chart

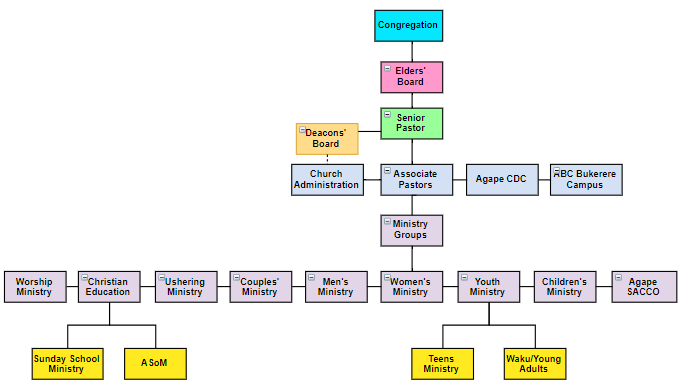


Figure 3: Administrative Organizational Chart

# 3.0 RATIONALE FOR THE DEVELOPMENT OF THE STRATEGIC PLAN

The rationale for a new Strategic Plan is buttressed by the Biblical principle in Proverbs 29:18, “*Where there is no vision, the people perish.*” This principle merits that cutting-edge approaches be employed to ensure that the Church remains effective and relevant in its area of focus. Based on a rapidly changing context, it is fair to note the various challenges that Agape Baptist Church has faced over the years in the areas of: visibility and branding; intra- and inter-church collaboration for ministry enhancement; monitoring and evaluation for evidence-based planning; documentation, knowledge, skills management, and tracking of lessons learned over the years; Sunday School attendance and commitment by members; as well as stewardship and exploitation of Church resources to enable the Church become self-sustaining.

As the needs and expectations of our congregation have grown, so have the ministry capacities and expectations. Increasing need and demand for the Gospel dictates that we reaffirm our mission and address fundamental questions such as: “*what objectives should we prioritize to make the best use of our giftings and resources?*”; “*what kind of organizational structure best allows us to fulfil our mission?*”; and “*how should we best craft our identity and message to maximize understanding, effectiveness and sustainability?*” To address these core questions as well as the above challenges, we put forth this Strategic Plan to help define who we are and where we want to be as a Church.

# 4.0 STRATEGY DEVELOPMENT PROCESS AND METHODOLOGY

## 4.1 The Planning Process

The Strategic Planning process started in March 2018 when the Board, with the new Leadership under Rev. Dr. Geoffrey Mayimba, thought it necessary to draw up an all-inclusive new Strategic Plan for Agape Baptist Church. It was envisaged that this would usher in a new day for us as a church.

*Stage 1: Gathering information through workshops:* During these workshops, the team conducted SWOT analyses, developed themes, defined vision, mission, values, strategic objectives, and resources.

*Stage 2: Strategic Planning Retreat:* The strategic planning team went on a three-day retreat to reflect, synthesize, and compile the first draft of the Strategic Plan.

*Stage 3: Validation of the 1st draft Strategic Plan:* A one-day workshop was organized with the Elders to review the draft plan and make the necessary recommendations.

*Stage 4: Validation of the 2nd draft Strategic Plan:* Following the input from Elders, the team carried out a second validation workshop involving the Church Management, Ministry Leaders, Deacons and Elders to build consensus on the Strategic Priorities to focus on.

*Stage 5: Finalizing and Launching the Strategic Plan:* After the validation, the Strategic Plan was finalized and launched on 27th January 2019.

*Stage 6: Dissemination of the Strategic Plan:* Copies of the strategic plan were disseminated to all Ministry Leaders, members, and Church partners.

*Stage 7: Operationalization of the Strategic Plan:* An implementation, monitoring and evaluation plan was developed from which each ministry and the church administration will be expected to extract annual operating work plans which will be closely monitored by the Pastorate and Church Administration.

## 4.2 The Methodology

A multi-pronged participatory methodology was adopted that included:

Document Review: This review helped in placing the operational environment in context along with assessing whether ABC has the necessary policy framework, commitment, and capacity for strategy implementation. Some of documents which were reviewed include the Church Constitution, Ministry Strategies, Church Vision, among others. However, the Bible remained a key guiding document throughout the entire process.

Consultative Meetings: These were conducted with various church ministries and individuals to capture their thoughts and aspirations concerning the future of the church. The various ministry groups included: Elders, Deacons, Worship Ministry, Men’s Ministry, Women’s Ministry, Couples’ Ministry, Youth Ministry, Young Adults (Wakuu) Ministry, Children’s Ministry, Sunday School Ministry, Ushering Ministry, Bukerere Campus (Agape Children’s Village, Agape Nursery and Primary School, and Agape Chapel), and Agape Charis Savings Scheme. Each ministry was represented by ministry leaders who had a clear and detailed understanding of their ministry. During the meetings the team employed SWOT Analysis -- a participatory tool to guide the planning process.

Key Informant Interviews (KIIs): The team also conducted Key Informant Interviews to identify critical needs and priorities and how they will be realized. It was during these meetings that the team was able to corroborate and substantiate information found in documents and other sources. Some of the key informants included; Agape Historicals, Pastors (former and current), Selected Elders, and members in the diaspora. The information from key informants was gathered through face-to-face and email interviews.

# 5.0 SITUATIONAL ANALYSIS

## 5.1 Ushering Ministry Overview

The Ministry of Ushering is one of the most critical ministries of Agape Baptist Church.  Ushers represent the church in a very visible way, and help set the tone in preparation for the Worship Service, as well as assist with the smooth operations within the Church Service. Ushers serve as ‘helping hands’ within and outside the Church Service. They perform various activities, all of which are geared towards helping worshippers focus their attention on God and feel at home when worshipping Him. Their duties usually include greeting people as they arrive for the service, assisting people with special needs, escorting people to their seats, distributing programmes, receiving and counting the offering and registering details of church visitors for follow-up purposes.

The ministry brings together male and female church members who have a passion for serving God selflessly through serving as ‘helping hands’ in and outside the church. The role of an Usher at Agape Baptist Church is typically a volunteer position. In this ministry, ushers are guided by 1 Cor. 15: 58b: *“Always give yourselves fully to the work of the Lord, because you know that your labor in the Lord is not in vain.”* The following are the specific objectives for the ministry:

1. Bringing the helpless to Christ [Mark 2:3-5]

2. Winning members of their household to Christ [John 1:41-42]

3. Inspiring other Christians to Ministry [Acts 11:25-26]

4. Exemplifying neighbourliness [Luke 10:36]

5. Demonstrating Christ likeness [John 13:14]

6. Lightening the burdens of others [Gal 6:2, 10]

These objectives imply that in the Ushering Ministry, ushers remain in service even away from church. Ushering goes beyond collecting and counting offertory in the Church Service to fulfilling the Agape Baptist Church’s mission: “*Exalting Christ through meaningful Worship as our lifestyle, Equipping the saints through Bible Teaching and Discipleship, and Reaching the Lost through Evangelism”.*

## 5.2 Worship Ministry Overview

The Agape Baptist Worship Ministry exists to facilitate a conducive environment for excellent and meaningful worship experiences for the worshipers in music and encouraging worship beyond just words, songs and Church premises during Sunday morning to a lifetime celebration of the Lord’s goodness and faithfulness in family altars and individuals’ lives; speech, conduct, and actions. Its goal is to lead others into His divine presence through thanksgiving, praise and worship.

## 5.3 Sunday School Ministry Overview

Sunday School is as old as the church at least in strict terms. In Acts 1:13-14 we see a description of men and women meeting in a place called the upper room to pray (Acts 1:14). The disciples agreed to meet in that place for a specific purpose. The Bible says, the disciples “stayed” in the upper room. This may mean the consistency, commitment and the communal customs that the disciples developed in the upper room.

The church teaches and preaches in a two-hour session every Sunday - fully packed with singing, announcements, sermon of the day and other things. The questions of how Christians live and align themselves to the eternal plan and purpose of God can only be answered through the verse by verse study on a Sunday morning that has one full hour between 9:00am and 10:00am. Real growth takes place, where questions like: “So, how do I resolve conflicts?” can be asked. When believers can inquire; “how do I share the Christian faith with the unbelieving neighbors or classmates?”

In Sunday School, sound biblical and foundational doctrines are also taught. It is an extended time for those who learn the bible in order to grow in their faith. And all Christian believers should want to learn the Bible and grow in their faith; and corporate Bible Study provides that platform.

## 5.4 Children’s Ministry Overview

Children are important to God and also to us. There is no question about God’s attitude toward children. The Bible tells us that kids are a blessing from God. While Jesus was on earth, He made a point to welcome children and to affirm their value. He even talked about punishment for anyone who would abuse a child.

The purpose of the Children’s Ministry is to minister to all children at their own level and in a way that meets their needs physically, emotionally, intellectually, and spiritually (Holistically). Our main objective is for the children to exemplify Christ in all that they say and do. This is accomplished through many tools such as: teaching, songs, games, prayers, quoting scriptures, dance, drama, missions, movies, etc. The Ministry’s Mission is, “*To provide each child with an atmosphere to know and grow into the image of Christ*”.

## 5.5 Youth Ministry Overview

Agape Baptist Church Youth Ministry is a vibrant youth community that seeks to reach out and disciple young people to become fully devoted followers of Jesus Christ. The ministry serves youth mainly in secondary schools and tertiary institutions both within and outside the church. The Mission of the Youth Ministry is, “*To mold youth to love God, grow in His word, and be passionate about His service*” Specific Core Values of the ministry include:

1. Submitting to the authority of the word of God
2. Cultivating vibrant personal growing relationships with Christ
3. Loving others and reaching the lost
4. Striving for excellence and using our Gifts in ministry

The subdivisions under the Youth Ministry include:

1. Teens School Ministry
2. Wakuu/Young Adults’ Ministry

## 5.6 Men’s Ministry Overview

In the past 18 years since its launch, the Men’s Ministry has evolved into a ministry that currently has its own running strategy to guide its operations within the context of Agape Baptist Church. This re-engineering was stimulated in 2016 with the advent of a new leadership that wanted to refocus and reorient the ministry towards a programme that met the actual needs of men. Therefore, a critical milestone in this re-engineering was a comprehensive and participatory survey which had the Agape Men give feedback on what they envisaged the ministry to focus on to meet the needs of the men. Through the men’s ministry, men have the opportunity for holistic development/transformation, which is difficult to achieve through the mainstream Church service or ministry alone. Over the years, we have had the opportunity to learn more about health—both clinical and physical health, financial integrity and wealth creation, family, parenting, work-life balance, mentorship, family altar, and reaching men with the gospel.

The Men’s Ministry envisions: “*Christ-like men, reflecting the love of God to all*”. Our Mission is: “*To evangelize and disciple men for transformation into Christ-like servants, committed to the family, church and community*”. Our Core Values are: God first: Loving and honoring God with all the heart, soul, and mind; Family: Godly families, where the altar fires burn and glow; Ministry: Meaningful service to believers and community.

The Men’s Ministry routinely meets on the first Saturday of every month between 7:30am and 10:00am and serves men of 18 years and above.

## 5.7 Women’s Ministry Overview

The Women’s Ministry is one of the most critical ministries of Agape Baptist Church. It brings together mothers, married women, the ladies in waiting and those that are at University. It is an all-encompassing ministry bringing all categories of ladies of Agape Baptist Church together.

The ministry has been blessed with some of the most consistent people of Agape and has registered smooth transitions of leadership over the years.

The most important role of the ministry is to highlight the critical nature of womanhood in promoting any society, in this case Agape Baptist Church. The ministry serves ladies of 18 years and above. The following are the specific objectives for the ministry:

1. To pray for the church, the church members and for one another. World over, women play an important intercession role, so this is their number one role in this ministry.
2. To encourage one another as they live their lives as married women, single mothers and as ladies in waiting.
3. To prepare the young women for marriage.
4. To help one another with parenting.
5. To minister to the younger women that have just given birth.

## 5.8 Couples’ Ministry Overview

The Couples’ Ministry has kept evolving from the time the church started. It has given birth to a number of small couple groups which meet regularly to sharpen each other in the marital journey. The ministry was revitalized with new leadership in 2017 and there is a draft Operational Work plan for the ministry. The importance of this ministry cannot be overemphasized since the strength of the church lies in the strengths of the couples and families that constitute it.

## 5.9 Pastorate/Church Administration Overview

The ABC Pastorate and Administration staff are committed to making Disciples of all nations and Evangelizing those who do not know Jesus Christ as Lord and Saviour. Each staff member on this team fulfills this calling in a unique way, working together as the body of Christ to fulfil His mission. God has called us to be a mouthpiece at the centre of the congregation pointing everyone to Jesus.

## 5.10 Agape Baptist Church Bukerere Campus (ACV, Nursery/School and Chapel) Ministry Overview

In January 2003, a group of men and women from Uganda and California were taken to the top of a hill in the middle of a village called Bukerere. As they looked out upon the vastness of this beautiful land, Mr. Jacques Masiko shared with them his powerful vision to start an orphanage where they stood. Over the next two years, eight children’s homes were built on that hill. With the spiritual and physical backing of Agape Baptist Church, 80 orphaned and vulnerable children were given a place to call home.

Since its opening in 2004, Agape Children’s Village has expanded to include a church (Agape Baptist Church – Bukerere) in 2005, a school (Agape Primary School) in 2007 which were started to cater for the spiritual and educational needs of the children and the community. ACV is dedicated to filling the heart of the African child with hope.

## 5.11 Agape CDC Overview

Agape CDC-UG0133 entered into partnership with Compassion International on 19th May 1998 to reach out to the needy children in Ntinda and the surrounding areas. Over 700 children have so far been supported through the programme and, currently, we have 350 beneficiaries managed by four (4) full-time staff. Agape CDC exists to provide hope and a future for children as pronounced in Jeremiah 29:11 by helping them to overcome spiritual, mental, economic and social-physical contingencies, thus transforming them into responsible god-fearing citizens.

## 5.12 Agape Charis Savings Scheme (SACCO) Overview

Agape Charis Savings Scheme (also referred to as Agape SACCO) was founded on 1st December 2015. As of November 2018, the scheme had 45 registered members. In its short life, the scheme had of October 30 2018 a total of 60 m shillings. The SACCO as part of its core objectives invests in land, and through this effort the SACCO has bought and sold Land, thereby increasing the members’ net worth. The SACCO has invested in Shares and also lends to members at a very friendly interest rate.

The Scheme’s supreme organ is the Annual General Meeting which is held every last Saturday of January. It has a Board of three Trustees. These are the immediate supervisors of the Executive Committee which is composed of 7 members. The Executive Committee is also made up of two Sub-Committees namely, the credit and investment sub-committees.

The outlook of the executive committee is to reach every adult member of the church by the end of 2024 or reach an active membership of 100 members. The committee also has a target of reaching; 500 m shillings in both savings and cash from investments by this time. The members’ goal is to reach the Billion Shilling mark by the time the Scheme celebrates its tenth anniversary.

## Table : SWOT Analysis

| **Internal** | | **External** | |
| --- | --- | --- | --- |
| **Strengths** | **Weaknesses** | **Opportunities** | **Threats** |
| **Ushering Ministry** | | | |
| 1. Unity and Teamwork 2. People are given opportunity to serve. 3. Young and vibrant youth willing to serve in the Usher’s Ministry. 4. Sufficient number of ushers to serve. | 1. Poor time management during Sunday Service. 2. Lack of uniform dress code for the team. 3. Unclear guidelines to guide the operations of the ministry. 4. Lack of commitment among members of the team. Lack of knowledge on the basics of Ushering. | 1. We have room for ministry service. 2. Enough sitting space in the church. 3. We have resource individuals who can train in effective ushering. | 1. People leaving Church to join other churches. 2. Some Church members do not cooperate with the guidance provided by Ushers and this frustrates their role. |
| **Worship Ministry** | | | |
| **Internal** | | **External** | |
| **Strengths** | **Weaknesses** | **Opportunities** | **Threats** |
| 1. The team mingles well together and is accommodative of each other. 2. The team works together to achieve common goals. 3. Regular and consistent rehearsal time. 4. Fast and adaptive learners; alive to contemporary gospel music. 5. Ability to lead inspirational Worship. 6. Ability to record and produce music albums. 7. Voluntary spirit exhibited by members. 8. A multi-talented team including instrumentalists who can play more than one instrument. 9. The team has talented singers. 10. Dedicated and committed individuals that are dependable at all times. 11. The team has capacity to synchronize sermon themes and Worship. 12. Love and brotherliness within the team – meeting one another’s needs. 13. A good number of lead worshippers within the team. 14. Good time management particularly on Sundays.   15. Consistency on ensuring the annual cantatas.  16. The Ministry is constituted by a dynamic team with different age groups that provides a good platform for discipleship and continuity within the team. | 1. Low dedication and commitment from some members. 2. Poor attitude of some members -- for example, members leaving rehearsal time at will without informing the leadership. 3. Apparent lack of application of rules/regulations/code of conduct for the ministry. 4. Poor time management during rehearsal times. 5. Lack of openness among team members. 6. Lack of consistent standardization in dress code during Sunday Worship Services. 7. Poor communication and accountability among team members, especially those who disappear and do not communicate. 8. The First and Second Church Services appear to have stand-alone Worship Teams. 9. Poor system of enlisting and orienting new members. 10. Lack of organized Bible Study and a guided learning schedule for the team. 11. Inconsistent Prayer life as a group. 12. Some members are committed and overstretched in other ministries affecting their commitment to the Worship Ministry. 13. Pool of instrumentalists is limited and thus they are over-stretched. 14. Weakness in discipleship. There is no discipleship strategy for the team. 15. Low initiative in learning of new songs. 16. Low quality of fellowship and bonding within the team. 17. Ambiguity in the leadership structure and roles. 18. Fluctuation in sound quality and output every week. 19. Lack of advanced planning for long-term events such as cantatas. 20. Use of old and obsolete equipment which accounts for poor sound output. 21. Lack of a Ministry Strategic Plan. 22. Poor documentation and reporting of lessons learnt in the course of ministry to result in better ministry initiatives. 23. A good number of team members are young and of school-going age, still under the jurisdiction of their parents, or young marrieds and “baby boomers”/nursing mothers and this affects their consistency in attendance. 24. The ministry relies on a few members who can mix sound and thus risks having poor quality sound in the event that they are not available. | 1. Presence of a myriad of schools surrounding Agape that can be tapped into for ministry. 2. Two complete music albums that can be leveraged on to raise income. 3. Presence of multi-talented team that is able to compose and produce music albums. 4. Presence of potential Choir members within the congregation that can be approached to serve. 5. Presence of children and youth within the church with interest in learning instruments. 6. Opportunity to network/partner with willing churches and parachurch entities to advance the ministry. 7. Structured Bible Study time on Sunday that can be leveraged by the Worship Team to grow spiritually. 8. Multiple church events that can be optimized by the Worship Team to grow team members in different roles both musically and in their leadership. 9. Goodwill from the church which is supportive of the ministry. 10. Presence of members within the congregation who are passionate about the ministry and can provide goodwill to the team. 11. Members are exposed in different professions and facets of life and this can be leveraged upon for ministry enhancement. | 1. A number of the team members are not employed people who are struggling at personal level, posing a risk of losing skilled members if they find work away from town. 2. Some members are over-stretched in other ministries posing a risk of them wearing out in their commitment to the Worship Team. 3. The ministry has had a history of some young people falling short of Christian values. Losing some team members to other churches due to economic, social, and doctrinal reasons. |
| **Sunday School Ministry** | | | |
| **Internal** | | **External** | |
| **Strengths** | **Weaknesses** | **Opportunities** | **Threats** |
| 1. Existence of a few of strong and vibrant classes. 2. High level of enthusiasm in some of the classes, e.g. the 10-12 Year Class, and the Senior Citizens Class. 3. Some teachers are committed. | 1. Lack of initiative in acquiring relevant study materials based on different age groups. 2. Lack of creativity in managing the Sunday School. 3. Low numbers of people attending Sunday School compared to those who are attending Church. 4. High absenteeism especially among the adults. 5. There is no formal way of recruiting teachers. 6. Low commitment by teachers to engage fulltime. 7. Poor follow-up on both the teachers and members. 8. Unclear terms of reference for the teachers. 9. Poorly trained or lack of trained teachers. 10. Lack of a uniform curriculum. 11. Poor preparation by the teachers when planning to teach. 12. Poor publicity for Sunday School. 13. Poor time management is a critical problem for the Sunday School. 14. Poor monitoring and follow up system 15. Weak leadership structure in place. | 1. Opportunity to nurture the young children to teach. 2. We have an opportunity to minister to the parents of the many children but they do not come. 3. Many people who can attend Sunday School. 4. We are well-situated and positioned within the city centre. 5. Ministries are willing to support the Sunday School Ministry. 6. Availability of people who can equip Sunday School teachers | 1. Declining trend in Christian studying the Bible. 2. Threat of conforming to different Church Ministries that do not value Sunday School. 3. Failure of the congregation to see the relevance of Sunday School Ministry. 4. A lot of false doctrine in the market. |
| **Children’s Ministry** | | | |
| **Internal** | | **External** | |
| **Strengths** | **Weaknesses** | **Opportunities** | **Threats** |
| 1. A team of teachers that is available, passionate and willing to serve in the Children’s Ministry. 2. A state-of-the art play area for the ministry. 3. Learning space for children. 4. A leadership structure in place for children. | 1. No formalized and recognized transition of children from one class to another. 2. The current space is very dusty and not appropriate for children. 3. Classes currently go from 0 years to P6. There is no programme for the P7s. 4. There is no formalized leadership team to drive the ministry forward. 5. Lack of training of the teachers. 6. Lack of adequate support from the church. 7. Lack of Strategic Direction for the Children’s Ministry. 8. High fluctuation in attendance of children in the children’s church. 9. Inadequate number of teachers for the children’s ministry. 10. Lack of clarity on how to access Church resources for Children’s Ministry. 11. Poor coordination of the Children’s Ministry. 12. Limited involvement of children in inter-church programmes such as “Celebrate Kids”. 13. Lack of a clear Child Protection framework/policy for the ministry. 14. Lack of a feedback mechanism between parents and teachers. 15. Lack of regular planning and reflection meetings. 16. Lack of an updated Register for all children. 17. Poor time management of the general church which affects the Children’s church. | 1. Infrastructure that can be tapped into for the sake of the ministry. 2. Good partnership with Word of Life to enhance the ministry. 3. Availability of a team willing to serve and be trained. 4. The CDC has children’s materials that can be leveraged from them to grow the ministry. 5. Extend the ministry beyond our gates through outreach. 6. Many churches that have excellent children’s ministries that we can learn from through inter-church visits. 7. Tap into the members of the church who have expertise in children’s ministry, e.g. AWANA Ministry model. 8. Parents who are willing to bring their children for church ministry programmes. 9. Parents who are willing to contribute resources for children’s ministry. | 1. Children’s attendance depends on the parent’s attendance and you cannot control it. 2. Permissiveness in raising children by parents affects how teachers enforce discipline among children. 3. Busy lifestyles prohibiting teachers from adequately preparing to teach children. Hostile home environment that dilutes teachers’ efforts on Sunday. 4. Too much access to different mass media corrupts children’s world view. 5. Parents being too busy to parent their children. 6. Children’s classes being turned into stores. 7. Negative attitude of some parents in looking at children as a burden. |
| **WAKU/Youth Ministry** | | | |
| **Internal** | | **External** | |
| **Weaknesses** | **Opportunities** | **Opportunities** | **Threats** |
| 1. Bible Study Class that focuses on Youth in Sunday School Programme. 2. Youth are supportive of and available for each other. 3. Existing leadership structure in place. 4. Ministry work plans in place. 5. Motivated team members who are responsive to ministry programmes. 6. Skilled and innovative leadership. | 1. Limited optimization of innovations by the leadership. 2. Some youth not walking the talk. 3. Lack of a mechanism to identify and maximize the potential of members. 4. Low motivation for outreach programmes among members. 5. Limited resources. 6. Inadequate utilization of the available resources. 7. Wakuu Ministry lacks clear direction from the Church Leadership. 8. Lack of a clear plan to attract and retain youth in the church. 9. No clear discipleship strategy for the Youth. 10. Inability to detect and respond to complex issues that affect youth, e.g. drug abuse. 11. Lack of a clear mentorship programme for Youth Ministry. | 1. Strategically located, in prime area and land, we have potential to increase in youth numbers. 2. Availability of facilities provided by CDC which can be optimized for Youth Ministry, e.g. Basketball court, Resource Centre, etc. 3. Pastors and leaders who are approachable. 4. A lot of opportunities to serve if one really wishes to serve. 5. A loving and home-centred church. 6. We are strategically located. Have a large piece of land and facilities. 7. Availability of talented youth 8. Stunted spiritual growth among the youth. 9. Culture of youth not wanting to be mentored. | 1. High rate of youth leaving the Church due to social, economic, doctrinal, education issues. etc. 2. Many Churches and also false ones are especially attracting the youth 3. A subculture of permissiveness that promotes sexual immorality. 4. Drug Abuse. 5. High unemployment rates. |
| **Men’s Ministry** | | | |
| **Internal** | | **External** | |
| **Strengths** | **Weaknesses** | **Opportunities** | **Threats** |
| 1. Clear Vision, Mission, Goals and Strategic Plan which provide a firm foundation for steering the ministry forward. 2. Strong leadership with a good balance between young and old, married and unmarried. Added to that is a strong willingness and commitment to serve. 3. Ministry initiatives are evidence-based (through needs-assessment) and tailored to the needs of the men in church and as such it has remained relevant. 4. Great working relationship with the Women's Ministry which has enabled smooth running of joint fellowships. Basically there is no competition/strife. 5. Active participation of Men in ministry activities. This has also been visible in their giving toward the ministry. 6. Prominent internal resource/capacity within Agape to facilitate fellowships. 7. Many men hitherto single have now gotten married which has strengthened the ministry as the married men serve as role models to the unmarried, thus ensuring stability of the ministry. 8. Regular Monthly Meetings. 9. Skilled and experienced leaders. | 1. Lack of vivid enthusiasm among the general pool of men to take up leadership roles within the church. 2. Inconsistent giving toward the ministry by some of the men despite committing to giving. 3. Lack of clear accountability and discipleship among the men. 4. Debt burden and low income among some men. 5. Unprepared marital choices among some men. 6. Lack of mentorship. 7. Poor prioritization of life choices. 8. Lack of innovation and business-mindedness. | 1. Great support from the church leadership to see the ministry succeed. 2. General willingness and enthusiasm from the men to participate in Men’s programmes. There is still a lot of goodwill from all the men to be part of the ministry and its activities. 3. Variance in demographics of the men in church with a good mix between young and old, married and unmarried. 4. Considering the current ministry Strategic Plan, there are still many areas to be handled like discipleship, community engagement etc., all of which are still fertile ground for the ministry to explore and grow. 5. New church leadership in place with a determination to have the church get a clear strategic plan. This will help the ministry plug into much more easily to the church's overall mission. 6. Strategic contacts of skilled and experienced men (outside Agape) to tap into for ministry enhancement. 7. Agape is respected by other churches and this gives us a vantage point to be of influence to other churches. 8. Technology and the ability to leverage it for ministry advancement. 9. A considerable number of men available within the church with representation in all the demographics to the served by the ministry. 10. Easy to reach and mobilize men for ministry programs. | 1. Busy schedules of men with the biggest demographic being young working adults with young families who are tempted to spend time looking for money than attending fellowship or even church. 2. Culture of individualism threatening brotherly fellowship among the men. 3. Pressure to earn more money breeding the temptation for a compromising Christian stand among men. |
| **Women’s Ministry** | | | |
| **Internal** | | **External** | |
| **Strengths** | **Weaknesses** | **Opportunities** | **Threats** |
| 1. Prayer 2. Personal attachment to home meetings. 3. Ladies in the group are teachable and desirous to learn and grow. | 1. Low commitment among the members. 2. The unintended divide between the young and the older women 3. Poor Attitude issues. 4. Low turn-up for ladies’ events. 5. Irregularity of Home Meetings which are preferred to the church meetings. 6. Ladies not feeling free with one another; likely to be vulnerable with one another. 7. Failure to get the young women to participate actively in the ministry. 8. Lack of clarity as to whether it is just for the married women or for all ladies. | 1. The ladies are available and young men are bringing in wives. 2. Some of the older girls who benefitted from the past ministry can tell the story and encourage others to come. | 1. Getting people together is becoming more difficult. 2. Social media and how it creates a superficial fellowship. 3. Pressure of work and family that make it hard to get all women to participate |
| **Couples’ Ministry** | | | |
| **Internal** | | **External** | |
| **Strengths** | **Weaknesses** | **Opportunities** | **Threats** |
| 1. Members have ability to express themselves independently without fear of the spouses. 2. There is trust among the members. 3. There is passion for the ministry. 4. The individual members are all “pushers”. There is chemistry that keeps them going. 5. The team is representative of the different age groups and congregations. 6. Being able to incorporate the Bukerere team into the Committee, e.g. Pastor Martin Kakaire is part of the committee to represent the Bukerere congregation. 7. Those that were in smaller groups have kept together over the years and have continued to hold each other accountable and the benefits are beyond what meets the eye. | 1. Not institutionalizing the Marrieds’ Fellowship to make it mandatory for members to meet. 2. The First Service and Second Service have not been synchronized well 3. Quality of premarital counselling is wanting. It does not appear to be well-structured. 4. We do not talk about the hard topics on the pulpit. 5. The church appears non-committal on some “touchy” issues and yet the members are dying quietly, e.g. cohabiting. 6. The church appears to be conflicting in denominational issues. 7. Young people seem to give short notice concerning their weddings and it’s hard for the church to support the individuals. | 1. People appreciate the ministry and find it relevant. 2. The will of the people to support our cause. | 1. The small groups are good but they will be better if we have a strong big group. Where there are “sparks” in the small group, one can rely on the bigger group. 2. Have not felt the church assert themselves concerning the Marrieds Fellowship from the Pastoral point of view. 3. Many members in the first service are not wedded in church and therefore this poses a challenge for the ministry. 4. Finances: A lot of activities will need huge finance base and yet the first service and Bukerere members will not be in position to participate. |
| **Pastorate/Church Administration** | | | |
| **Internal** | | **External** | |
| **Strengths** | **Weaknesses** | **Opportunities** | **Threats** |
| 1. Care-groups are our lifeline. 2. Agape is a family-based church. 3. Monthly meetings for Elders in place. 4. Financially self-sustaining church. 5. A consistent membership over the years. 6. People are very supportive of church programmes, e.g. building programme. 7. Dedicated leadership. 8. Educated flock with diverse skills to plug into ministry. 9. A good number of people with theological training which is a resource for teaching. The church is open and willing to allow people to serve. 10. Bible-believing and teaching Church. | 1. Decline in expository teaching/preaching approach 2. Lack of Self-Awareness as a church, i.e. knowing what our challenges and potential are. 3. We have no firm stand on Biblical doctrine, especially more recently. Our doctrine is not consistent. 4. Lack of a clear succession plan for the Pastorate which leads to poor leadership transition. 5. Low salaries for paid staff. 6. Lack of a clearly defined mentorship programme 7. Poor networking with other Church partners. 8. We have not maximized partnership with Compassion International. 9. Failure to initiate and carry out outreach programmes. 10. Limited opportunities for fellowship. 11. Church traditions that are outdated. 12. Poor optimization of church resources. 13. We are weak at conflict resolution. 14. Lack of a standard disciplinary mechanism 15. Lack of a clearly defined discipleship programme. 16. Non-functional committees. 17. Dependence syndrome (overloading individuals). 18. Non-ordained ministers limiting maximization of staff potential. 19. Failure to regularize and systematize innovations, i.e. if the leader leaves, the ministry dies (e.g. the collapse of “the mixture”). 20. Poor communication & mobilization 21. Lack of a formal system for vetting preachers. | 1. We are surrounded by so many schools and have the opportunity to reach out. 2. We are strategically placed to minister to the neighbourhood. 3. We have opportunity to reach parents of CDC Children. 4. Word of Life to run discipleship classes for young people. 5. We have the opportunity to partner with other church-minded organizations. We have churches that are willing to partner with ABC. 6. Opportunity with BSF to facilitate spiritual growth among members 7. Opportunities for resource maximization. | 1. We are losing people to other churches 2. The doctrine is changing very fast and we are likely to lose more people as we go along. 3. The advancement of technology presents greater temptation to sin. 4. Weak biblical foundation that could shake the membership. 5. Other churches are designing better ministry programmes that are attractive to members. 6. Skilled personnel but not committed. 7. Lack of succession plan – grooming leaders. 8. Failure to build on our strengths as a church. 9. Unreceptive community especially against the night prayer. 10. A number of members settling in faraway places from church. 11. Attractive but wrong doctrine out there that lures people to other churches. 12. Poor stewardship and utilization of resources, e.g. basketball court, computer lab, compound, etc. 13. Land not registered in our names (ABC) posing a danger to losing it. |
| **Agape Baptist Church Bukerere Campus** | | | |
| **Internal** | | **External** | |
| **Weaknesses** | **Opportunities** | **Threats** | **Opportunities** |
| 1. Trained manpower The trained staff in the village, church and school provide a great resource for not only maintaining but also expanding the ministry. 2. The church was the first evangelical church in the area and has stood the test of time. 3. ACV touches the lives of the children to the core. 4. There is an avenue of bringing life and hope to children. 5. It is a place for developing leadership for the children. 6. The staffing is great. Many have learnt on job but they are doing their best to reach these children for Jesus. 7. The staff is passionate about children ministry right from the people at the gate to the manager. 8. ACV reaches many kids who are physically, mentally, emotionally, and spiritually impoverished. 9. Daily devotions with the children. 10. Annual youth conferences that have impacted the lives of the young people. 11. A robust discipleship programme with Word of Life Uganda. 12. Teamwork among staff. 13. Staff training in child care workshops. 14. Regular visitations and having meetings concerning the care and how they have been doing, e.g. Vision for Africa and Noah’s Ark. 15. Delegation of work or an activity basing on one’s area of specialty and knowledge. 16. Presence of structures to monitor transfer of funds from requisition, receiving and spending it have helped us a lot 17. Weekly meetings to discuss updates and plans/objectives for the coming week. 18. Timely availability of funds for programme implementation. 19. Self-driven, passionate and committed staff. 20. Work output is based on principles and not emotions. 21. Sticking and operating by the core values and vision. | 1. Lack of a clear and documented Memorandum of Understanding (MoU) stipulating clear roles and responsibilities and relationship between Agape Baptist Church Ntinda and the ministry in Bukerere. 2. Inadequate number of personnel to smoothly run the village resulting in them being overwhelmed and overstretched. 3. Lack of a documented Strategic Plan for the Ministry. 4. Lack of a clear sustainability plan for the ministry. 5. The Church Elders do not feel to provide sufficient leadership support to the Ministry. 6. Low numbers of children in the school hence low revenues to cater for the personnel and running costs. 7. The School lacks a clear marketing strategy to attract potential students from within the locality. 8. Lack of clear MoUs and Partnership Agreements between Bukerere donors and the Church leaving a loose structure and a lot of ambiguity in donor-recipient relations. 9. Lack of clearly-defined MoUs between ACV and other ministry partners. 10. The apparent direct communication between children and donors has destroyed the village and undermined the management structures. 11. The Ministry has gone through a number of Pastoral leadership changes over the years and thus causing instability in the leadership structure. 12. Leadership breakaways in the past, i.e. former elders have left the church shaken and unstable to effectively accomplish its mandate within the community. 13. Lack of a clear and deliberate Christian Programme component for the School. There is no integration between the education programme and Christian strategies. 14. Lack of a clear performance improvement strategy for the school. 15. Lack of a harmonized school governance and administration structure and reporting with clear terms of reference, e.g. School Management Committee does not have a representative from the village (i.e. the Manager does not sit on the committee). 16. Lack of a clear structure and ability to respond to the physical and material needs of extremely needy members within the congregation. 17. Negative attitude of the surrounding Village towards Bukerere due to the historical challenges and reputation. The numerous leadership changes have led the institution to be perceived as disorganized and confused. 18. Overdependence on single donors. 19. Lack of a clear Management and reporting structure to run the village. 20. Unclear Terms of Reference and Job Descriptions for both the management and operational staff. Staff lack running contracts. 21. Lack of a well-researched, clear, and concrete vision for ACV. 22. Lack of a clear and documented reporting of all the funds that come in from different sources. 23. Poor controls and systems in place. 24. Lack of systematic accountability for resources. 25. The School, the Church and Village appear to operate independently and fragmented from each other. 26. Poor timekeeping for church services. 27. Lack of adequate financial capacity to meet management and ministry needs given the small church membership. 28. Poor public image of the school. 29. Inconsistent monthly salary remittances for the School Staff leading to a demoralized workforce. 30. Fluctuating student numbers in the school. | 1. Availability of ministry space (land) and infrastructure. The Agape Children’s Village, primary school and church sit on about 6 acres. This provides enough space for ministry and expansion. 2. Availability of a trained and youthful Pastor with energy and can drive the ministry forward. 3. Bukerere is a fertile ground for the gospel and people who are available to serve. Bukerere is a community that is easy to win over if we do the right things. 4. A large number of youth to tap into for the ministry. 5. Presence of convenient ministry targets within the institution, e.g. the Primary School and Children’s Village. 6. Strategic location (new housing estate and residential around). The neighbourhood provides strategic ministry opportunities with the emerging residences and a housing estate. 7. Goodwill and working relationship with the community. The good working relationship with the community leaders is an opportunity the ministry can use to expand its scope. 8. The school is an avenue for evangelism 9. The Living Water project through which free water is given to the community makes it easy for us to reach out to the community to evangelize to them. 10. ACV still has potential of connecting Agape to the rest of the world through the sponsorship programme. 11. Children and leaders are available at the centre 24/7 making it easy for ministry programming and discipleship. 12. The ministry is well-funded and the donors are still interested in supporting the children and staff. 13. ACV is well-known at the district and so ministry becomes easy to run since it is easy to get clearance from the authorities. |  |
| **Agape Child Development Centre (CDC)** | | | |
| **Internal** | | **External** | |
| **Strengths** | **Weaknesses** | **Opportunities** | **Threats** |
| 1. Good support from the Agape CDC Committee. 2. Spacious facilities. 3. Funding/support from Compassion International. 4. Skilled staff. 5. Teamwork among staff for activities. 6. Support from care givers. 7. Curriculum that helps us to implement the programme. 8. Medical facilities with qualified personnel. 9. Staff are under medical insurance. 10. Equipped with musical instruments and other set equipment to boost skills development among children. 11. We are accessible to beneficiaries, making it easy for them to come to the centre | 1. The resource centre is underutilized. 2. Lack of proper programming of extra-curricular activities, e.g. sports. 3. Poor academic performance among children. 4. The children are spread in a number of schools, i.e. over 60 schools. 5. Limited support for the children to top up school fees/tuition. 6. Children do not have mentors. 7. Limited integration between church members and children. 8. Lack of a dining hall where our children can take a meal. 9. Poor attendance of caregivers in church activities. | 1. Compassion is still committed to supporting the project for next couple of years. 2. Resourceful people from church to support. 3. There are more children around the community that still need support. 4. The presence of caregivers and children is virgin ground for preaching the Word. 5. We have schools around the CDC to work with to improve education. | 1. Cost of living has gone up, in turn increase the cost of running the project. 2. Caregivers drop the children unaccompanied and yet they are still young, putting them at risk. 3. The children are spread in over 30 churches so it is difficult to monitor their church memberships and attendance. 4. Hygiene-related illnesses causing a number of children to fall sick, resulting in high bills. 5. Poor shelter for beneficiaries. 6. Hepatitis B risk among beneficiaries. 7. High-speeding cars on the high way. We lack a zebra crossing. 8. Some beneficiaries have bad company and abusive neighborhoods as well as peer influence. 9. Over-transfer of children to different schools by beneficiaries which affects planning and administration. 10. Some beneficiaries/children do not go to church. 11. Compassion is closing Kampala projects. 12. Better-paying organizations attracting our staff. |
| **Agape SACCO** | | | |
| **Internal** | | **External** | |
| **Strengths** | **Weaknesses** | **Opportunities** | **Threats** |
| 1. Committee willing to serve. 2. Executive Team that is out to grow the savings. 3. Some very exemplary members. 4. Good governance structures that ensure checks and balances. 5. Investing in almost risk-free enterprises. 6. Continuously thinking about how to be a better investment scheme. 7. A growing ACSS culture of saving. 8. Savings and investment in land growing since the inception in December 2015. 9. Learning and riding on the current cost-effective and risk-free investments and management skills | 1. Raising minimum saving is hard. 2. Loan defaulters. 3. Members opting out. 4. Delayed savings. 5. Registered as a scheme and not a SACCO which limits activities. 6. Risk averse members. 7. Low uptake of loans. | 1. Demonstrated Church Support. 2. A growing population which will need land. 3. The planned Kampala Metropolitan Area that will increase the size of the city. 4. People that are willing to sell land around Kampala 5. Existence of other Investment Clubs to learn from. | 1. Competition from other schemes. 2. Members who lose their source of income like jobs and businesses. 3. Government policy. 4. Unstable Economic Conditions. 5. Slowing Real Asset Market. 6. Few Investment Opportunities that yield good returns. |

# 6.0 STRATEGIC GOALS, DIRECTIONS, AND OUTCOMES

## 6.1 Strategic Goals

The Strategic Plan development process employed a structured methodology using measurement information to help set agreed-upon goals, allocate and prioritize resources, confirm or change current policy or strategic directions to meet those goals, and report on the success of meeting those goals. Based on recurring themes throughout the entire planning process, the following are the Strategic Goals for Agape Baptist Church in the next five years:

1. **Advance Worship and Fellowship Life in the Church**
2. **Advance Spiritual Growth in the Church**
3. **Advance Operational Vitality of the Church**
4. **Advance Evangelism and the Mission Work of the Church**

The Strategic Framework we shall use in the implementation of the Strategic Plan shall be as follows:

## 6.2 Strategic Directions

### 6.2.1 Strategic Direction: Ushering Ministry

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| **Strategic Objectives** | **Key Targets/Indicators** | **Strategic Actions** |
| 1. **Revitalize Ushers’ Involvement and Commitment to Service** | * Clear System in place for recruiting ushers. * Number of people recruited into the ushering ministry. * Number of Ushers trained. * Number of fellowships and prayer sessions conducted. * Number of innovations rolled out. | * Put in place a clear system for recruitment of Ushers. * Recruit Spiritually Mature people in the ministry. * Hold fellowship meetings and prayer sessions. * Advance innovation and creativity through benchmarking with other churches. |
| 1. **Improve Ushers' Skills and Coordination** | * Number of ushers trained in people reception skills. * Number of joint ministry meetings conducted. * Number of periodic reflection meetings conducted. * Ministry Work plans in place. * Ministry guidelines in place. | * Conduct periodic refresher trainings for Ushers. * Conduct training of ushers in people reception skills. * Collaborate with other ministries to ensure effective Ushering function. * Conduct periodic reflection and planning meetings. * Develop work plans for the ministry (Annual, Monthly and Weekly). * Develop detailed Standard Operating guidelines for the Ministry. |

### 6.2.2 Strategic Direction: Worship Ministry

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| **Strategic Objectives** | **Key Targets/Indicators** | **Strategic Actions** |
| 1. **Achieve Ministry Operational Excellence and Sustainability** | * Documented process for recruitment and orientation of new members in place. * Number of new members who have joined the ministry through auditions. * Comprehensive Annual Ministry Rota in place. * Plan in place for Quality Improvement and Control. * Ministry Code of Conduct in place. * Sustainability plan in place. * Ministry dress-code protocol in place. * Number of members trained in sound-mixing technology and able to produce quality sound output through sound mixing. * State-of-the-art sound equipment in place. * Number of refresher trainings for the Worship Team conducted. * State-of-the-art audio/visual equipment in place. * Number of audio/visual trainings conducted. | * Establish a clear process of recruitment of new members along with systematic orientation on roles and responsibilities. * Have a system in place for periodic auditions of both vocalists and instrumentalists in a bid to ensure consistent quality output. * Have in place a clear annual Ministry Rota in tandem with the preaching schedule and other church events, e.g. Christmas Cantata, Easter, etc. * Use social media as a strategy to promote the ministry initiatives. * Institute voice leaders within the team to mentor others, e.g. Lead Alto, Lead Tenor, etc. * Establish a clear plan to improve the quality of music output from instrumentalists as well as vocals and (if possible) have more than one rehearsal in a week. * Procure state-of-art audio/visual equipment to enhance worship time. * Institute and popularize a clear Code of Conduct. * Have in place a long-term strategy to ensure continuity of membership within the team. * Develop a clear strategy to promote growth of the ministry through projects, e.g. Recording of own Music albums. * Establish a clear dress-code protocol for the ministry for different ministry events and occasions. * Document lessons learned through ministry initiatives and through critical reflection activities. * Have professional sound-mixing training for members along with periodic sound reviews. * Establish a system for periodic assessment of the status of the sound equipment. * Conduct periodic refresher trainings for the Worship Ministry. * Conduct training in Audio/Visual technologies to enhance Worship. |
| 1. **Promote Spiritual Growth and Development within the Worship Team** | * Number of members in Discipleship Groups. * Number of members consistently participating in Bible Study Sessions. * Number of members consistently participating in prayer and fasting sessions. * Missions Outreach plan in place. * Number of Outreach Missions Conducted. | * Have in place a clear discipleship plan to ensure spiritual growth of Worship Team members. * Conduct regular Bible Study/Devotion Sessions. * Conduct regular prayer and fasting sessions. * Develop a Missions Outreach plan for the Worship Team. |
| 1. **Enhance Ministry Leadership and Management within the Worship Team** | * Defined leadership structure in place with clear roles and responsibilities documented. * Documented protocol for handling Discipline in place. * Team Building plan in place. * Mentorship/Coaching plan in place. * System in place for a robust feedback mechanism. * Clear Communication protocol in place. * Documented protocol stipulating the working relationship between Worship Teams of the 1st and 2nd Services and other ministries in place. | * Establish a defined leadership structure for the Worship Team with clear roles and responsibilities. * Institute a clear Discipline Protocol and structured method of handling discipline within the team. * Develop a clear strategy for having the team constantly motivated, revitalized with robust team spirit throughout the year, e.g. retreats, motivational talks, fun days, team building events, visitations, etc. * Establish a clear strategy to promote accountability within the group. * Develop a system for mentoring and coaching members in different leadership and technical roles, e.g. training emerging instrumentalists. * Institute platforms for regular and timely feedback, e.g. through periodic strategic meetings to enhance management decision-making. * Institute clear communication channels and protocol for the team. * Establish and articulate a clear working relationship between the First and Second Service Worship Teams. |

### 6.2.3 Strategic Direction: Sunday School Ministry

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| **Strategic Objectives** | **Key Targets/Indicators** | **Strategic Actions** |
| 1. **Enhance Leadership and Management Capacity** | * Structured leadership team in place. * Number of innovations introduced. * Number of reviews of attendance data conducted. * Curriculum for Sunday School Ministry in place. * Monitoring system to assess progress and quality of teaching in place. * Every Sunday School Class assigned two teachers. * ToRs/Guidelines for Sunday School Teachers in place. * Process for enlisting and commissioning teachers into service in place. * Number of refresher trainings conducted. * Clear System for enlisting teachers in place. * Quarterly/Annual Work plans in place. * Number of sermon series about Bible Study taught. * Number of people graduated to the next Bible Study Class. * Clear Communication System to improve efficiency of Sunday School. * Proportion of children who come for the Second Service attending Sunday School. * Number of events conducted to nurture and strengthen relationships within Bible Study Classes. * A system for recognition of exemplary teachers and members instituted | * Establish a structured leadership team to run the ministry. * Advance innovation and creativity through benchmarking with other churches. * Conduct regular reviews of attendance data of Bible Study sessions on Sunday to inform leadership decision making. * Develop a Curriculum for Sunday School Ministry based on surveys. * Put in place a monitoring system to assess progress and quality of teaching. * Put in place a system to ensure every class has at least two teachers. * Develop clear Terms of Reference and Guidelines for Sunday School Teachers * Put in place a process for enlisting and commissioning Teachers into Service. * Conduct regular refresher trainings for Teachers. * Develop Quarterly/Annual Ministry Work Plans. * Periodically teach sermon series on the topic of “Bible Study”. * Conduct graduations from one class to another. * Develop a Communication System to improve efficiency of Sunday School. * Put in place a strategy to motivate children who come for the Second Service to attend Sunday School. * Conduct activities and events to nurture and strengthen relationships within the Bible Study classes. * Institute a system for recognition of exemplary teachers and members. |
| **2. Improve Commitment among Sunday School Teachers and Members** | * Number of young families attending Sunday School. * Number of people sharing testimonies about Sunday School impact in their lives. | * Institute peer support groups to challenge young families to attend Sunday School. * Provide a platform for people to share testimonies about the impact of Sunday School on their lives. |

### 6.2.4 Strategic Direction: Children’s Ministry

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| **Strategic Objectives** | **Key Targets/Indicators** | **Strategic Actions** |
| 1. **Enhance Leadership and Management for the Children’s Ministry** | * Structured leadership team in place. * Clear system in place for graduating children from one class to another. * Number of joint ministry activities carried out. * Clear Recruitment System for teachers in place. * Number of teachers recruited. * Number of partnerships with other child development agencies created. | * Establish a structured leadership team to run the Children’s Ministry. * Develop a system for graduating children from one class to another. * Develop a plan for collaboration with other church ministries. * Establish a clear system for recruitment and retention of qualified teachers into the ministry. * Create partnerships with other child development agencies for ministry enhancement. |
| 1. **Enhance Teaching and Learning in the Children’s Ministry** | * Number of teachers trained in Children’s Ministry. * Children’s teaching resources in place. * Number of Children’s Bibles procured. * A conducive learning environment in place. * Programmes that promote participation of parents in children’s learning in place. * Holiday programmes in place. * Number of children attending Vacation Bible School programmes | * Conduct training of teachers in Children’s Ministry. * Acquire quality evangelical teaching resources to boost the Children’s Ministry. * Procure Children’s Bibles to enhance Children’s Church. * Establish conducive learning space for children. * Develop programmes that promote participation of parents in children’s learning. * Develop a Discipleship Programme for Children’s Ministry. * Develop holiday programs to cater for the P.7 Class and children in lower Secondary. * Institute Vacation Bible School (VBS) programme for Children. |
| 1. **Promote Innovation and Creativity in the Children’s Ministry** | * Innovative programmes developed. * Annual Children’s Ministry Calendar in place. * Number of children participating in the planned activities. * Children’s Choir in place. | * Develop annual innovative programmes that promote holistic development of children. * Develop Annual Children’s Ministry Calendar. * Conduct activities that ensure children’s participation in the main service. * Establish a Children’s Choir for both inreach and outreach. |

### 6.2.5 Strategic Direction: Youth Ministry

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| **Strategic Objectives** | **Key Targets/Indicators** | **Strategic Actions** |
| 1. **Improve Youth Discipleship and Mentorship** | * Youth properly categorized and age groups clearly defined. * Youth discipleship and mentorship programme in place. * Youth Discipleship Materials in place. * Number of youth in mentorship and discipleship groups. * Curriculum for youth mentorship and discipleship in place. * Clear leadership protocol for Youth Leadership in place. | * Clearly categorize and define age groups within the youth ministry for efficiency in ministry. * Develop a Youth Discipleship and Mentorship Programme. * Acquire appropriate Youth Discipleship materials. * Establish Youth mentorship and discipleship groups. * Design Curriculum for Mentorship and Discipleship. * Put in place a clear leadership protocol. |
| 1. **Enhance Youth Outreach Programme** | * Evangelism guidance notes in place. * Number of outreach missions conducted. * Number of youth participating in outreach missions. | * Put in place guidance notes to help youth in evangelism * Conduct outreach missions |
| 1. **Promote Youth Livelihood Initiatives** | * Number of youth trained in livelihood skills * Number of youth trained in life-skills * Number of youth who have showcased their livelihood initiatives. * Number of youth engaged in business. * Number of learning visits to successful livelihood initiatives. * Proportion of church resources optimally used. | * Conduct livelihood skills trainings for youth. * Conduct life-skills trainings for youth. * Provide platforms for youth to showcase their livelihood initiatives. * Conduct business opportunity identification sessions. * Organize learning visits to successful livelihood initiatives. * Develop a plan for effective utilization of the available church resources. |

### 6.2.6 Strategic Direction: Men’s Ministry

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| **Strategic Objectives** | **Key Targets/Indicators** | **Strategic Actions** |
| 1. **Strengthen the Role of the Ministry in the Holistic Growth and Development of Men in ABC** | * A programme for fellowships, retreats and related activities developed and implemented annually. * Percentage of budget funded from Ministry sources. * Number of young men being formally prepared for marriage. | * Prepare and implement an annual programme for fellowships, retreats and related activities for prayer and Bible teaching/sharing. * Put in place innovative measures to fund programmes and activities of the Ministry. * Establish and implement a formal system for preparing young men for marriage. |
| 1. **Foster Spiritual Growth among Men** | * Men trained and guided to form discipleship/accountability relationships. * Proportion of men in documented discipleship/accountability relationships. * Number of men in mentorship relationships | * Initiate and implement activities where men pray and share the Word. * Develop and disseminate guidelines for mentorship relationships. * Mobilize, train and help men to enter into mentorship and accountability groups/relationship. * Provide men (opportunities to access) appropriate Christian literature and videos (book summaries and group discussions). |
| 1. **Increase Understanding on the Role of Men as Leaders in the Churchand how to exercise that Role** | * A programme for leader training developed and implemented. * Number of men taking up leadership positions in church. | * Implement an appropriate leadership training Programme for men. * Put in place strategies to motivate men to take up leadership positions in the church. |
| 1. **Promote Wellness and Healthy Living among Men** | * Physical health teaching or training sessions organized. * Physical health and fitness activities organized. | * Provide men with information and skills for enhancing their health and wellness. * Organize physical health and fitness activities. |
| 1. **Enhance Social Life**   **among Men** | * Number of life skill training sessions. * Number of men in mentorship groups. * Number of team building activities/events. * Number of community outreaches conducted. | * Train men on life skills to help network and influence communities. * Teach men on how to pursue work-life balance. * Conduct periodic activities/events to promote team building/bonding among men. * Educate men on various ways to serve in the communities. * Conduct periodic community outreaches. |
| 1. **Promote Economic Wellbeing among Men** | * Number of men involved in income generation initiatives. * Number of men trained in business and entrepreneurship skills. * Number of opportunities created for learning interactions with successful/model business and career Christian men. | * Institute programmes geared towards increasing men’s incomes. * Conduct training on business and entrepreneurship skills. * Provide opportunities for learning interactions with successful/model business and career Christian men. |

### 6.2.7 Strategic Direction: Women’s Ministry

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| **Strategic Objectives** | **Key Targets/Indicators** | **Strategic Actions** |
| 1. **Enhance Women-to-Women Outreach** | * Activity schedule for outreach in place. * Number of women turning for retreats. * Number of visitors turning up. * Number of ladies opening up their homes for the monthly meetings. * Number of ladies turning up for the home meetings/fellowships. | * Put in place activities for outreach. * Organize women retreats. * Put in place strategies to attract new members to Women’s Meetings. * Revive and conduct home meetings/fellowships. |
| 1. **Strengthen Discipleship, Mentorship, and Fellowship among Women** | * Number of Mother-to-Daughter fellowships. * Prayer partnerships formed. * Number of men in mentorship relationships. * Number of young women being formally prepared for marriage. | * Revive the mother-daughter activities. * Reactivate the prayer and accountability pair groups. * Mobilize, train and help women to enter into mentorship and accountability groups/relationship. * Establish and implement a formal system for preparing young women for marriage. |

### 6.2.8 Strategic Direction: Couples’ Ministry

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| **Strategic Objectives** | **Key Targets/Indicators** | **Strategic Actions** |
| 1. **Enhance the management of the Couples’ Ministry** | * Terms of Reference Developed. * Annual Calendar developed and implemented. | * Establish Terms of Reference for the couple’s leadership team. * Develop an annual calendar for the ministry to guide activities. |
| 1. **Strengthen Couples’ Marriages** | * Proportion of Couples attending pre- and post-marital counselling. * Number of couples attending parenting classes. * Parenting Curriculum developed. * Small couple groups in place. * Number of couples wedded through a mass wedding. * Number of family days organized. * Number of couples attending family days out. * Number of couples attending movie nights. * Number of movie nights organized. * Number of couples supported to regularize the marriages. * Number of recreational activities organized | * Offer mandatory pre- and post-marriage counselling. * Offer parenting classes. * Develop a curriculum for parenting classes. * Establish “smaller” couples’ groups in church. * Conduct mass weddings for couples especially in the 1st Service and in Bukerere to have their marriages formalized. * Conduct family day outs. * Hold movie nights for couples. * Support Couples’ in helping them regularize their Marriage. * Organize a range of recreational activities for couples. |
| 1. **Promote the engagement of couples in Spiritual Disciplines, e.g. Family Bible Studies, Prayer, Mission Service, etc.** | * Devotional Materials developed. * Number of Sermons addressing Marriage. * Couples’ Annual Sunday Worship Services Conducted. * Number of couples attending family mission weeks. * Number of families with family altars | * Develop Devotional Materials for Family Altar. * Integrate marriage topics in the Sermons. * Organize Annual Couples’ Sunday Worship Services. * Encourage couples to establish family altars. |

### 6.2.9 Strategic Direction: Pastorate/Church Administration

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| **Strategic Objectives** | **Key Targets/Indicators** | **Strategic Actions** |
| 1. **Ensure Sound Teaching based on Biblical Doctrine** | * Doctrinal Statement about non-negotiables developed and disseminated. * Agape School of Ministry in place and functioning. * Number of people enrolled in ASoM. | * Develop a doctrinal statement about non-negotiables and disseminate them to the congregation. * Revitalize the Agape School of Ministry. |
| 1. **Improve Operational Efficiency** | * Clear ToRs that stipulate elders’ role in the different ministries in place. * Comprehensive Annual Ministries’ Calendar in place. * Annual Preaching Schedule in place. * Robust Church Website developed. * Comprehensive Management Information System (database for all members in place). * Contextualized Child Protection Policy in place. * Annual staff refresher trainings conducted. * Monitoring Framework in place. * Number of evaluations conducted. * Monitoring and Evaluation Committee in place. * Staff Performance Management and Reward system in place * A System to address emerging issues in place. * Guidelines for management and follow-up of Visitors to the Church in place. * System for formal commissioning of leaders in place. * Branding strategy and guidelines in place. * Guidelines for Care Group Ministry in place. * Procurement, Asset Management and Disposal Policy in place. * HR Policy Manual for ABC in place. * Communication Strategy for ABC in place. * Documented Pastoral Ministry Succession Plan in place. * Annual Marriage returns filed in timely fashion. * All unregistered marriages registered. * Church Disciplinary Guidelines developed. * Number of quarterly business meetings conducted. * Clear terms of service for all ministry leaders developed. * Protocol in place for recruitment and commissioning of Pastors. * CDC Program integrated with all ministry programs. | * Develop clear terms of reference that stipulate Elders’ role in the different ministries. * Develop a comprehensive Annual Ministries’ Calendar to guide each ministry on yearly basis. * Develop Annual Preaching Schedule to ensure the Annual Church Theme is exposed through the preaching. * Develop a robust state-of-the-art Church Website to enhance the church visibility, networks, and ministry communications. * Develop a comprehensive Management Information System for ABC (including detailed database for all members). * Develop contextualized Child Protection Policy for ABC. * Conduct annual staff refresher trainings based on needs-assessment. * Develop a monitoring framework to guide in planning and allocation of resources. * Conduct periodic evaluations to inform leadership decision making. * Establish a monitoring and evaluation committee to regularly assess implementation of church program s. * Establish a Staff Performance Management and Reward system. * Put in place a system to address emerging issues that arise intermittently. * Develop clear guidelines for proper management and follow-up of Visitors to the Church. * Establish a system for formal commissioning of leaders into ministry roles before they start ministry * Develop a branding strategy and guidelines for ABC. * Establish guidelines for Care Group Ministry. * Develop an Asset Procurement, Management and Disposal Policy. * Develop HR Policy Manual for the Church. * Develop a Communication Strategy for ABC. * Recruit and fill the vacant positions in the Church, e.g. Children’s Pastor, Youth Pastor, and Worship Pastor. * Establish a clear succession plan for Pastoral Ministry. * File annual marriage returns in time. * Register all unregistered marriages. * Develop clear Disciplinary Guidelines for the entire church. * Conduct quarterly church business meeting. * Develop clear terms of service including (tenure of service) for all ministry leaders. * Establish clear protocol for recruitment and commissioning of Pastors. * Integrate CDC programme into all ministry programmes. |
| 1. **Enhance Spiritual Growth through Discipleship & Fellowship** | * Annual Church Calendar in place. * Discipleship and mentorship programmes in place. * Spiritual gift map in place. * Number of people attending care groups. * Number of Love Feasts organized. * Number of cases handled through counselling. * Number of Annual Q&A Sessions organized. | * Develop an annual calendar to promote church fellowship. * Develop discipleship and mentorship programmes for the young people. * Conduct spiritual gift mapping and alignment of people to different ministries. * Grow existing care groups and encourage the establishment of new ones. * Reactivate the family day or love feasts. * Offer counseling services. * Organize annual interactive Question and Answer (Q&A) Sessions for the congregation. |
| 1. **Promote Outreach and Networking** | * Number of Ministry Teams Reaching Out. * Persons nominated for all available BUU positions. * Number of churches and para-church agencies partnered with. | * Equip each ministry team to go out on missions. * Nominate members to participate in BUU leadership positions * Partner with like-minded churches and para-church agencies for church ministry enhancement. |

### 6.2.10 Strategic Direction: Agape Baptist Church Bukerere Campus (Agape Children’s Village, Agape Nursery and Primary School, and Agape Chapel)

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| **Strategic Objectives** | **Key Targets/Indicators** | **Strategic Actions** |
| 1. **Strengthen Internal Systems and Capacity** | * Comprehensive Strategic Plan for Bukerere Campus in place. * Clear Management Structure in place. * Each department/unit (Church, School, Village) resourced with appropriate number of staff with job-fit. * Clear and Standardized Job Descriptions for each staff developed. * Clear Partnership Agreements and MoUs between ACV and partners in place. * Explicit institutional administrative structure in place. * Appropriate Activity Management and Scheduling in place. * Robust Monitoring & Evaluation System in place. * Clear Sponsorship Guidelines stipulating relationship between children and their sponsors in place. * Harmonized School Governance and Administration structure in place. | * Develop comprehensive Strategic Plan for Bukerere Campus (Agape Children’s Village, Agape Nursery and Primary School, and Agape Chapel). * Streamline the Management and Administration of Bukerere Campus. * Set up internal systems and controls. * Conduct Institutional Capacity Assessment along with strategic recommendations. * Develop clear Partnership Agreements and MoUs with partners. * Develop clear job descriptions for each staff. * Establish a system for performance appraisals and reviews of all staff. * Conduct Impact Assessment for the ministry along with recommendations. * Conduct Job analysis and evaluation to align roles to job fit. * Train staff on organizational standards and best practices. * Set up a Monitoring & Evaluation System for ACV. * Develop Sponsorship Guidelines stipulating relationship between children and their sponsors. * Develop a harmonized school governance and administration structure. |
| 1. **Broaden Revenue Base** | * Increased source of funding. * Percentage increase in revenue growth. | * Develop a Resource Mobilization Strategy for Bukerere Campus. * Develop at least 2 Grant proposals on annual basis (2 per year). |
| 1. **Optimize Costs** | * Budget Versus Actual (BvA) annual planning and tracking system in place. * Containment of the budget. * Timely repair of assets/equipment. * Asset Evaluation Report in place. | * Institute compliance measures to ensure Value for Money in all transactions. * Introduce monthly budget monitoring and control system. * Align annual budget to strategic plan and prioritize resource allocation. * Conduct Asset Evaluation for all assets at Bukerere Campus. |
| 1. **Enhance Ministry Programming and Innovation through Research** | * System in place for documentation of critical lessons learned and best practices. * Number of Annual Review forums held. * Feasibility Study Report highlighting potential projects for Bukerere Campus in place. * Marketing Strategy for School in place. * Christian Programming protocol for the School in place. * School Performance Improvement Strategy in place. | * Establish a system for documentation of critical lessons learned through operational research and critical reflection activities. * Develop a kit of best practices for Bukerere Campus. * Institute Annual Review Forums for Bukerere Campus Ministry programme. * Conduct feasibility study to ensure evidence-based project planning and implementation. * Develop robust Marketing Strategy to attract more students to the school. * Develop a Christian Programme protocol for the school. * Develop a School Performance Improvement Strategy. |

### 6.2.11 Strategic Direction: Agape Child Development Center (CDC)

|  |  |  |
| --- | --- | --- |
| **Strategic Objectives** | **Key Targets/Indicators** | **Strategic Actions** |
| 1. **Improve Operational Efficiency of the CDC** | * Resource Centre revitalized and functional. * Number of Daily Morning devotions conducted annually. * Impact Evaluation of the CDC Programme conducted. * System for continuous audits in place. * Staff Saving Scheme instituted. | * Revitalize the use of the resource centre. * Conduct daily morning devotions. * Conduct an Impact Evaluation of the CDC Programme. * Establish a clear system for continuous audits. * Institute Staff Saving Scheme. |
| 1. **Promote Integration between the CDC and Church Programs** | * Active Mentorship Groups between church members and children in place * Number of regular Holiday Talks conducted. * Number of CDC children participating in church activities. * Number of caregivers attending and participating in church activities. * Number of Sensitization Sessions conducted * CDC Sunday in place. | * Establish Mentorship Groups between church members and the CDC children. * Conduct regular holiday talks between church members and the children for holistic growth. * Design annual programmes for CDC children to participate in church activities. * Develop programmes to promote number of caregivers attending and participating in church activities. * Conduct regular sensitization of the Congregation on CDC Programme. * Have in place annual CDC Sunday. |
| 1. **Enhance Child/Family Empowerment Initiatives** | * Number of beneficiaries equipped with livelihood skills * Proportion of candidates passing in first grade. * Percentage increase in incomes of children and their caregivers. * Number of children/Youth participating in annual Child/Youth Conferences. | * Conduct livelihood skills training. * Develop programmes to promote the number of candidates passing in first grade. * Promote activities that improve the economic wellbeing of children and their caregivers. * Conduct annual Child/Youth Conferences to promote holistic growth. |
| 1. **Promote Sustainability of the CDC** | * Sustainability Plan in place. * Catalogue of potential funding partners * Number of Churches with own CDCs benchmarked * Revenue realized through livelihoods trainings and Asset utilization. | * Develop a Sustainability Plan for CDC. * Map out potential funding partners. * Benchmark with churches that have their own CDCs. * Conduct livelihoods training. * Utilize Church Assets and Equipment to generate revenue. |

### 6.2.12 Strategic Direction: Agape Charis Savings Scheme (SACCO)

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| --- | --- | --- |
| **Strategic Objectives** | **Key Targets/Indicators** | **Strategic Actions** |
| 1. **Grow Members’ Savings** | * SACCO with a net worth of 500M. * Number of members consistently saving. | * Invest member savings in profitable ventures. * Minimize default rate of members. |
| 1. **Avail Funds for Investment** | * Number of Members with investments. * Amount set aside for investment purposes. * Investment products developed. | * Allocate funds strictly for borrowing. * Develop Investment-based Products. |
| 1. **Grow the SACCO Membership to 150** | * Number of registered members. * Information sheet in place. * Number of new members registered annually. | * Prepare an information sheet/brochure intended to grow members. * Share quarterly reports to the church about the performance of the SACCO to attract new members. * Attract Members from Other Campuses. |

## 6.3 Strategic Outcomes

After five years of implementation of the Strategic Plan, we envisage the following Strategic Outcomes:

* Faithful Disciples
* Operational Efficiency
* Strong Families
* Connected Church
* An Impacted Community
* Servant Leaders
* Numerical growth in the church
* Committed Christians
* Active Ministries.

# 7.0 MONITORING AND IMPLEMENTATION PLAN

## 7.1 Monitoring and Evaluation

In order to achieve the planned goals of Agape Baptist Church in the next five years, the Monitoring and Evaluation function of the church will be undertaken at the Church Administration level. Continuous monitoring will be undertaken by the Church Administration team to ensure that Agape Baptist Church is delivering on its mandate and that the set targets are being prioritized for implementation. Monitoring will be done at both the Strategic and Operational levels.

## 7.2 Critical Success Factors

Under this section, Agape Baptist Church should consider the following factors as drivers for the achievement of its Mission and Strategic Goals in the next five years.

In the implementation of the Strategic Plan, the following critical success factors are necessary:

1. Clear understanding of the Strategic Objectives, Strategies and Activities for implementation of the Strategic Plan by all Ministry Leaders.
2. The right personnel skills-set and appropriate deployment to serve at Agape Baptist Church.
3. The leadership and commitment of the Senior Pastor, Elders, and Deacons in terms of decision-making and implementation of the Strategy.
4. Continuous monitoring and supervision of the implementation of the strategic plan by the Church Administration, Elders, Deacons, and Ministry Leaders.
5. Availability of resources (Human and financial) in order to facilitate the implementation of each activity in the Strategic Plan
6. Staff development, which is a key element in implementing the Strategic Plan.
7. Effective risk management, which will help safeguard the Church assets; control and minimize liability exposure; reduce volatility in ministry operations mainly from extraneous events; optimize operational efficiency; and contribute to an effective and efficient allocation of capital and resources.
8. Staff performance oversight, measurement and reporting.
9. Ministry Service recognition and celebration of successes.
10. Fervent prayer and fasting.

## 7.3 Implementation Plan

The implementation plan indicates what and when each activity under each Strategic Objective is going to be undertaken. It serves as a link between plan formulation and plan implementation, monitoring and evaluation. They help both in the appraisal of performance and in the identification of any remedial actions.

The implementation of this Strategic Plan will be cascaded through annual operational plans, which constitute annual work plans by each Ministry Group. The plan will also be implemented through the performance management tools which will be broken down into quarterly work plans and individual work plans.

**Implementation Plan and Schedule for Agape Baptist Church Strategic Plan (2019-2023)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Strategic Objectives and Strategic Actions** | **Year 1**  **(2019)** | | | | **Year 2**  **(2020)** | | | | **Year 3**  **(2021)** | | | | **Year 4**  **(2022)** | | | | **Year 5**  **(2023)** | | | |
| Quarter | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| **6.2.1 Ushering Ministry** | | | | | | | | | | | | | | | | | | | | |
| Strategic Objective 6.2.1.1: Revitalize Ushers’ Involvement and Commitment to Service | | | | | | | | | | | | | | | | | | | | |
| * + - * 1. Put in place a clear system for recruitment of ushers. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| * + - * 1. Recruit spiritually mature people into ministry. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| * + - * 1. Hold fellowship meetings and prayer sessions. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| * + - * 1. Advance innovation and creativity through benchmarking with other churches. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.1.2: Improve Ushers’ Skills and Coordination | | | | | | | | | | | | | | | | | | | | |
| 1. Conduct periodic refresher trainings for ushers. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct training of ushers in people reception skills. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Collaborate with other ministries to ensure effective ushering function. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct periodic reflection and planning meetings.. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop work plans for the ministry (Annual, Monthly and Weekly). |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop detailed Standard Operating guidelines for the Ministry. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **6.2.2 Worship Ministry** | | | | | | | | | | | | | | | | | | | | |
| Strategic Objective 6.2.2.1: Achieve Ministry Operational Excellence and Sustainability | | | | | | | | | | | | | | | | | | | | |
| 1. Establish a clear process of recruitment of new members along with systematic orientation on roles and responsibilities. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Have a system in place of periodic auditions for both vocalists and instrumentalists in a bid to ensure consistent quality output. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Have in place a clear annual Ministry Rota in tandem with the preaching schedule and other church events, e.g. Christmas Cantata, Easter, etc. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Use social media as a strategy to promote the ministry initiatives. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Institute voice leaders within the team to mentor others, e.g. Lead Alto, Lead Tenor, etc. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Establish a clear plan to improve the quality of music output from instrumentalists as well as vocals and (if possible) have more than one rehearsal in the week. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Procure state-of-art audio/visual equipment to enhance worship time. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Institute and popularize a clear Code of Conduct. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Have in place a long-term strategy to ensure continuity of membership within the team. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a clear strategy to promote growth of the ministry through projects, e.g. Recording of own Music albums. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Establish a clear dress-code protocol for the ministry for different ministry events and occasions. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Document lessons learned through ministry initiatives and through critical reflection activities. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Have professional sound-mixing training for members along with periodic sound reviews. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Establish a system for periodic assessment of the status of the sound equipment |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct periodic refresher trainings for the Worship Ministry. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct training in Audio/Visual technologies to enhance Worship. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.2.2: Promote Spiritual Growth and Development within the Worship Team | | | | | | | | | | | | | | | | | | | | |
| 1. Have in place a clear discipleship plan to ensure spiritual growth of Worship Team members. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct regular Bible Study/Devotion Sessions. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct regular prayer and fasting sessions. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a Missions Outreach plan for the Worship Team. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.2.3: Enhance Ministry Leadership and Management within the Worship Team | | | | | | | | | | | | |  |  |  |  |  |  |  |  |
| 1. Establish a defined leadership structure for the Worship Team with clear roles and responsibilities. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Institute a clear Discipline Protocol and structured method of handling discipline within the team. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a clear strategy for having the team constantly motivated, revitalized with robust team spirit throughout the year, e.g. retreats, motivational talks, fun days, team building events, visitations, etc. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Establish a clear strategy to promote accountability within the group. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a system for mentoring and coaching members in different leadership and technical roles, e.g. training emerging instrumentalists. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Institute platforms for regular and timely feedback, e.g. through periodic strategic meetings to enhance management decision-making. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Institute clear communication channels and protocol for the team. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Establish and articulate a clear working relationship between the First and Second Service Worship Teams. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **6.2.3 Sunday School Ministry** | | | | | | | | | | | | | | | | | | | | |
| Strategic Objective 6.2.3.1: Enhance Leadership and Management Capacity | | | | | | | | | | | | | | | | | | | | |
| 1. Establish a structured leadership team to run the ministry. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Advance innovation and creativity through benchmarking with other churches |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct regular reviews of attendance data of Bible Study sessions on Sunday to inform leadership decision-making. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a Curriculum for Sunday School Ministry based on surveys. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Put in place a monitoring system to assess progress and quality of teaching. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Put in place a system to ensure every class has at least two teachers. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop clear Terms of Reference and Guidelines for Sunday School Teachers. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Put in place a process for enlisting and commissioning Teachers into Service. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct regular refresher trainings for Teachers. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop Quarterly/Annual Ministry Work Plans. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct periodic sermon series on the topic of “Bible Study”. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct graduations from one class to another. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a Communication System to improve efficiency of Sunday School. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Put in place a strategy to motivate children who come for the Second Service to attend Sunday School. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct activities and events to nurture and strengthen relationships within the Bible Study classes. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Institute a system for recognition of exemplary teachers and members. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.3.2: Improve Commitment among Sunday School Teachers and Members | | | | | | | | | | | | | | | | | | | | |
| 1. Institute peer support groups to challenge young families to attend Sunday School. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Provide a platform for people to share testimonies about the impact of Sunday School on their lives. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **6.2.4 Children’s Ministry** | | | | | | | | | | | | | | | | | | | | |
| Strategic Objective 6.2.4.1: Enhance Leadership and Management for the Children’s Ministry | | | | | | | | | | | | | | | | | | | | |
| 1. Establish a structured leadership team to run the Children’s Ministry. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a system for graduating children from one class to another. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a plan for collaboration with other church ministries. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Establish a clear system for recruitment and retention of qualified teachers into the ministry. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Create partnerships with other child development agencies for ministry enhancement. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.4.2: Enhance Teaching and Learning in the Children’s Ministry | | | | | | | | | | | | | | | | | | | | |
| 1. Conduct training of teachers in Children’s Ministry. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Acquire quality evangelical teaching resources to boost the Children’s Ministry. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Procure Children’s Bibles to enhance Children’s Church. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Establish a conducive learning space for children. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop programmes that promote participation of parents in children’s learning. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a Discipleship Programme for the Children’s Ministry. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop holiday programmes to cater for the P.7 Class and children in lower Secondary. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Institute Vacation Bible School (VBS) programme for Children. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.4.3: Promote Innovation and Creativity in the Children’s Ministry | | | | | | | | | | | | | | | | | | | | |
| 1. Develop annual innovative programmes that promote holistic development of children. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct activities that ensure children’s regular participation in the main service. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Establish a Children’s Choir for both inreach and outreach. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop Annual Children’s Ministry Calendar. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **6.2.5 Youth Ministry** | | | | | | | | | | | | | | | | | | | | |
| Strategic Objective 6.2.5.1: Improve Youth Discipleship and Mentorship | | | | | | | | | | | | | | | | | | | | |
| 1. Clearly categorize and define age groups within the youth ministry for efficiency in ministry. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a Youth Discipleship and Mentorship Programme. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Acquire appropriate Youth Discipleship materials. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Establish Youth mentorship and discipleship groups. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Design Curriculum for Mentorship and Discipleship. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Put in place a clear leadership protocol. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.5.2: Enhance Youth Outreach Programme | | | | | | | | | | | | | | | | | | | | |
| 1. Put in place guidance notes to help youth in evangelism. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct outreach missions. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.5.3: Promote Youth Livelihood Initiatives | | | | | | | | | | | | | | | | | | | | |
| 1. Conduct livelihood skills trainings for youth. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct life-skills trainings for youth. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Provide platforms for youth to showcase their livelihood initiatives. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct business opportunity identification sessions. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Organize learning visits to successful livelihood initiatives. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a plan for effective utilization of the available church resources. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **6.2.6 Men’s Ministry** | | | | | | | | | | | | | | | | | | | | |
| Strategic Objective 6.2.6.1: Strengthen the Role of the Ministry in the Holistic Growth and Development of Men in ABC | | | | | | | | | | | | | | | | | | | | |
| 1. Prepare and implement an annual programme for fellowships, retreats and related activities for prayer and Bible teaching/sharing. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Put in place innovative measures to fund programmes and activities of the Ministry. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Establish and implement a formal system for preparing young men for marriage. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.6.2: Foster Spiritual Growth among Men | | | | | | | | | | | | | | | | | | | | |
| 1. Initiate and implement activities where men pray and share the Word. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop and disseminate guidelines for mentorship relationships . |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Mobilize, train and help men to enter into mentorship and accountability groups/relationship. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Provide men (opportunities to access) appropriate Christian literature and videos (book summaries and group discussions). |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.6.3: Increase Understanding on the Role of Men as Leaders in the Church, & how to exercise that Role | | | | | | | | | | | | | | | | | | | | |
| 1. Implement an appropriate leadership training Programme for men. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Put in place strategies to motivate men to take up leadership positions in the church. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.6.4: Promote Wellness and Healthy Living among Men | | | | | | | | | | | | | | | | | | | | |
| 1. Provide men with information and skills for enhancing their health and wellness. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Organize physical health and fitness activities. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.6.5: Enhance Social Life among Men | | | | | | | | | | | | | | | | | | | | |
| 1. Train men on life skills to help network and influence communities. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Teach men on how to pursue work-life balance. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct periodic activities/events to promote team building/bonding among men. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Educate men on various ways to serve in the communities. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct periodic community outreaches. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.6.6: Promote Economic Wellbeing among Men | | | | | | | | | | | | | | | | | | | | |
| 1. Institute programmes geared towards increasing men’s incomes. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct training on business and entrepreneurship skills. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Provide opportunities for learning interactions with successful/model business and career Christian men. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **6.2.7 Women’s Ministry** | | | | | | | | | | | | | | | | | | | | |
| Strategic Objective 6.2.7.1: Enhance Women-to-Women Outreach | | | | | | | | | | | | | | | | | | | | |
| 1. Put in place activities for outreach. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Organize women retreats. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Put in place strategies to attract new members to Women’s Meetings. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Revive and conduct home meetings/fellowships. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.7.2: Strengthen Discipleship, Mentorship, and Fellowship among Women | | | | | | | | | | | | | | | | | | | | |
| 1. Conduct mother-to-daughter activities. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Reactivate the prayer and accountability pair groups. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Mobilize, train and help women to enter into mentorship and accountability groups/relationship. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Establish and implement a formal system for preparing young women for marriage. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **6.2.8 Couples’ Ministry** | | | | | | | | | | | | | | | | | | | | |
| Strategic Objective 6.2.8.1: Enhance the Management of the Couples’ Ministry | | | | | | | | | | | | | | | | | | | | |
| * + - 1. Establish Terms of Reference for the couples’ leadership team. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| * + - 1. Develop an annual calendar for the ministry to guide activities. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.8.2: Strengthen Couples’ Marriages | | | | | | | | | | | | | | | | | | | | |
| 1. Offer mandatory pre- and post- marriage counselling. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Offer parenting classes. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a curriculum for parenting classes. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Establish “smaller” couples’ groups in church. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct mass weddings for couples especially in the 1st Service and in Bukerere to have their marriages formalized. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct family day outs. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Hold movie nights for couples. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Support Couples’ in helping them regularize their Marriage. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Organize a range of recreational activities for couples. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.8.3: Promote the engagement of couples in Spiritual Disciplines E.g. Family Bible Studies, Prayer, Mission Service, etc. | | | | | | | | | | | | | | | | | | | | |
| 1. Develop Devotional Materials for Family Altar. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Integrate marriage topics in the Sermons. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Organize “Annual Couples’ Sunday” Worship Services. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Encourage couples to establish family altars. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **6.2.9 Pastorate/Church Administration** | | | | | | | | | | | | | | | | | | | | |
| Strategic Objective 6.2.9.1: Ensure Sound Teaching based on Biblical Doctrine | | | | | | | | | | | | | | | | | | | | |
| 1. Develop a doctrinal statement about non-negotiables and disseminate them to the congregation. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Revitalize the Agape School of Ministry. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.9.2: Improve Operational Efficiency | | | | | | | | | | | | | | | | | | | | |
| 1. Develop clear terms of reference that stipulate Elders’ role in the different ministries. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a comprehensive Annual Ministries’ Calendar to guide each ministry on yearly basis. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop Annual Preaching Schedule to ensure the Annual Church Theme is exposed through the preaching. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a robust state-of-the-art Church Website to enhance the church visibility, networks, and ministry communications. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a comprehensive Management Information System for ABC (including detailed database for all members). |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop contextualized Child Protection Policy for ABC. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct annual staff refresher trainings based on needs-assessment. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a monitoring framework to guide in planning and allocation of resources. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct periodic evaluations to inform leadership decision-making. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Establish a monitoring and evaluation committee to regularly assess implementation of church programmes. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Establish a Staff Performance Management and Reward system. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Put in place a system to address emerging issues that arise intermittently. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop clear guidelines for proper management and follow-up of Visitors to the Church. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Establish a system for formal commissioning of leaders into ministry roles before they start ministry. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a branding strategy and guidelines for ABC. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Establish guidelines for Care Group Ministry. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a Procurement, Asset Management and Disposal Policy. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop HR Policy Manual for the Church. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a Communication Strategy for ABC. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Recruit and fill the vacant positions in the Church, e.g. Children’s Pastor, Youth Pastor, and Worship Pastor. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Establish a clear succession plan for Pastoral Ministry. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. File annual marriage returns in time. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Register all unregistered marriages. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop clear Disciplinary Guidelines for the entire church. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct quarterly church business meeting. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop clear terms of service including (tenure of service) for all ministry leaders. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Establish a clear protocol for recruitment and commissioning of Pastors. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Integrate CDC programme into all ministry programmes. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.9.3: Enhance Spiritual Growth through Discipleship and Fellowship | | | | | | | | | | | | | | | | | | | | |
| 1. Develop an annual calendar to promote church fellowship. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop discipleship and mentorship programmes for the young people. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct spiritual gift mapping and alignment of people to different ministries. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Grow existing care groups and encourage the establishment of new ones. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Reactivate the family day or love feasts. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Offer counselling services. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Organize annual interactive Question and Answer (Q&A) Sessions for the congregation. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.9.4: Promote Outreach and Networking | | | | | | | | | | | | | | | | | | | | |
| 1. Equip each ministry team to go out on missions. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Nominate members to participate in BUU leadership positions. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Partner with like-minded churches and para-church agencies for church ministry enhancement. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **6.2.10 Agape Baptist Church Bukerere Campus** | | | | | | | | | | | | | | | | | | | | |
| Strategic Objective 6.2.10.1: Strengthen Internal Systems and Capacity | | | | | | | | | | | | | | | | | | | | |
| 1. Develop comprehensive Strategic Plan for Bukerere Campus (Agape Children’s Village, Agape Nursery and Primary School, and Agape Chapel). |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Streamline the Management and Administration of Bukerere Campus. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Set up internal systems and controls. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct Institutional Capacity Assessment along with strategic recommendations. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop clear Partnership Agreements and MoUs with partners. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop clear job descriptions for each staff. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Establish a system for performance appraisals and reviews of all staff. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct Impact Assessment for the ministry along with recommendations. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct Job analysis and evaluation to align roles to job fit. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Train staff on organizational standards and best practices. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Set up a Monitoring & Evaluation System for ACV. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop Sponsorship Guidelines stipulating relationship between children and their sponsors. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a harmonized school governance and administration structure. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.10.2: Broaden Revenue Base | | | | | | | | | | | | | | | | | | | | |
| 1. Develop a Resource Mobilization Strategy for Bukerere Campus. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop at least 2 Grant proposals on annual basis (2 per year). |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.10.3: Optimize Costs | | | | | | | | | | | | | | | | | | | | |
| 1. Institute compliance measures to ensure Value for Money in all transactions. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Introduce monthly budget monitoring and control system. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Align annual budget to strategic plan and prioritize resource allocation. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct Asset Evaluation for all assets at Bukerere Campus. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.10.4: Enhance Ministry Programming and Innovation through Research | | | | | | | | | | | | | | | | | | | | |
| 1. Establish a system for documentation of critical lessons learned through operational research and critical reflection activities. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a kit of best practices for Bukerere Campus. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Institute Annual Review Forums for Bukerere Campus Ministry programme. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct feasibility study to ensure evidence-based project planning and implementation. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop robust Marketing Strategy to attract more students to the school. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a Christian Programme protocol for the school. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop a School Performance Improvement Strategy. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **6.2.11 Agape Child Development Centre (CDC)** | | | | | | | | | | | | | | | | | | | | |
| Strategic Objective 6.2.11.1: Improve Operational Efficiency of the CDC | | | | | | | | | | | | | | | | | | | | |
| 1. Revitalize the use of the resource centre. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct daily morning devotions. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct an Impact Evaluation of the CDC Programme. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Establish a clear system for continuous audits. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Institute Staff Saving Scheme. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.11.2: Promote Integration between the CDC and Church Programmes | | | | | | | | | | | | | | | | | | | | |
| 1. Establish Mentorship Groups between church members and the CDC children. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct regular holiday talks between church members and the children for holistic growth. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Design annual programmes for CDC children to participate in church activities. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop programmes to promote number of caregivers attending and participating in church activities. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct regular sensitization of the Congregation on CDC Programme. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Have in place annual CDC Sunday. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Establish Mentorship Groups between church members and the CDC children. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.11.3: Enhance Child/Family Empowerment Initiatives | | | | | | | | | | | | | | | | | | | | |
| 1. Conduct livelihood skills training |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop programmes to promote the number of candidates passing in first grade. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Promote activities that improve the economic wellbeing of children and their caregivers. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct annual Child/Youth Conferences to promote holistic growth. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.11.4: Promote Sustainability of the CDC | | | | | | | | | | | | | | | | | | | | |
| 1. Develop a Sustainability Plan for CDC. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Map out potential funding partners. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Benchmark with Churches that have their own CDCs. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Conduct livelihoods training. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Utilize Church Assets and Equipment to generate revenue. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **6.2.12 Agape Charis Savings Scheme (SACCO)** | | | | | | | | | | | | | | | | | | | | |
| Strategic Objective 6.2.12.1: Grow Members’ Savings | | | | | | | | | | | | | | | | | | | | |
| 1. Invest member savings in profitable ventures. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Minimize default rate of members. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.12.2: Avail Funds for Investment | | | | | | | | | | | | | | | | | | | | |
| 1. Allocate funds strictly for borrowing. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Develop Investment-based Products. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Strategic Objective 6.2.12.3: Grow the SACCO Membership to 150 | | | | | | | | | | | | | | | | | | | | |
| 1. Prepare an information sheet/brochure intended to grow members. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Share quarterly reports to the church about the performance of the SACCO to attract new members. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Attract Members from Other Campuses. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

# 8.0 COSTING, BUDGETING AND FINANCING THE PLAN

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **AGAPE BAPTIST CHURCH - NTINDA 5-YEAR BUDGET PROJECTIONS (2019 - 2023)** | | | | | | | |
| **FINANCIAL BUDGET FOR YEAR Jan- Dec 2019** | | | **2019** | **2020** | **2021** | **2022** | **2023** |
| **PROJECTED INCOME** |  |  |  | 10% INCREASE | 15% INCREASE | 20% INCREASE | 25% INCREASE |
| **AGAPE BAPTIST CHURCH - NTINDA** | INCOME | FREQ | Annual |  |  |  |  |
| Monthly giving & Tithe | 12,000,000 | 12 | 144,000,000 | 158,400,000 | 165,600,000 | 172,800,000 | 180,000,000 |
| Individual giving designated |  |  | 6,000,000 | 6,600,000 | 6,900,000 | 7,200,000 | 7,500,000 |
| Fundraising Income |  |  | 15,000,000 | 16,500,000 | 17,250,000 | 18,000,000 | 18,750,000 |
| Gifts and Donations |  |  | 5,000,000 | 5,500,000 | 5,750,000 | 6,000,000 | 6,250,000 |
| Gardens/hall resource | 800,000 | 12 | 9,600,000 | 10,560,000 | 11,040,000 | 11,520,000 | 12,000,000 |
| Reimbursed expenses | 772,206 | 12 | 9,266,472 | 10,193,119 | 10,656,443 | 11,119,766 | 11,583,090 |
| BSF gifts | 660,000 | 6 | 3,960,000 | 4,356,000 | 4,554,000 | 4,752,000 | 4,950,000 |
| Wedding fees | 250,000 | 30 | 7,500,000 | 8,250,000 | 8,625,000 | 9,000,000 | 9,375,000 |
|  |  |  | **200,326,472** | 220,359,119 | 230,375,443 | 240,391,766 | 250,408,090 |
| **AGAPE BAPTIST CHURCH BUKERERE CAMPUS** |  |  |  | - | - | - | - |
| **ESTIMATED INCOME** |  |  |  | - | - | - | - |
| TOTAL | 52,447,300 | 3 | 157,341,800 | 173,075,980 | 180,943,070 | 188,810,160 | 196,677,250 |
| MINISTRY CONTRIBUTIONS |  |  |  | - | - | - | - |
| COUPLES |  |  | 10,000,000 | 11,000,000 | 11,500,000 | 12,000,000 | 12,500,000 |
| MEN |  |  | 7,800,000 | 8,580,000 | 8,970,000 | 9,360,000 | 9,750,000 |
| AGAPE CHILDREN'S VILLAGE |  |  | 233,000,000 | 256,300,000 | 267,950,000 | 279,600,000 | 291,250,000 |
|  |  |  |  | - | - | - | - |
| TOTAL EXPECTED INCOME |  |  | **627,668,272** | **690,435,099** | **721,818,513** | **753,201,926** | **784,585,340** |
|  |  |  |  | - | - | - | - |
| **EXPENDITURE PROJECTIONS** |  |  |  | - | - | - | - |
| **DESCRIPTION** | **Unit Cost** | **Frequency** | **Amount** |  |  |  |  |
| **Church Trusteeship (The Elder's Board)** | |  |  | - | - | - | - |
| Monthly Meetings | 40,000 | 12 | 480,000 | 528,000 | 552,000 | 576,000 | 600,000 |
| Retreats | 700,000 | 2 | 1,400,000 | 1,540,000 | 1,610,000 | 1,680,000 | 1,750,000 |
| **Total** |  |  | **1,880,000** | 2,068,000 | 2,162,000 | 2,256,000 | 2,350,000 |
| **The Pastorate** |  |  |  | - | - | - | - |
| Pastoral Visits | 150,000 | 12 | 1,800,000 | 1,980,000 | 2,070,000 | 2,160,000 | 2,250,000 |
| CDC-Overseers meetings | 100,000 | 6 | 600,000 | 660,000 | 690,000 | 720,000 | 750,000 |
| **Total** |  |  | **2,400,000** | 2,640,000 | 2,760,000 | 2,880,000 | 3,000,000 |
| **Salaries & Wages** |  |  |  | - | - | - | - |
| Salaries | 8,182,898 | 12 | 98,194,773 | 108,014,250 | 112,923,989 | 117,833,727 | 122,743,466 |
| NSSF Contribution 10% | 818,290 | 12 | 9,819,477 | 10,801,425 | 11,292,399 | 11,783,373 | 12,274,347 |
| **Total** |  |  | **108,014,250** | 118,815,675 | 124,216,387 | 129,617,100 | 135,017,812 |
| **Repairs and Maintenance** |  |  |  | - | - | - | - |
| Electricity | 400,000 | 12 | 4,800,000 | 5,280,000 | 5,520,000 | 5,760,000 | 6,000,000 |
| Internet | 100,000 | 12 | 1,200,000 | 1,320,000 | 1,380,000 | 1,440,000 | 1,500,000 |
| Air time (Mobile phone) | 100,000 | 12 | 1,200,000 | 1,320,000 | 1,380,000 | 1,440,000 | 1,500,000 |
| Servicing Lawn mower | 70,000 | 2 | 140,000 | 154,000 | 161,000 | 168,000 | 175,000 |
| Slashing the Compound | 50,000 | 5 | 250,000 | 275,000 | 287,500 | 300,000 | 312,500 |
| Painting of the Building | 3,000,000 | 1 | 3,000,000 | 3,300,000 | 3,450,000 | 3,600,000 | 3,750,000 |
| Token to the person who arranges chairs for service | 10,000 | 12 | 120,000 | 132,000 | 138,000 | 144,000 | 150,000 |
| Cleaning Detergents | 20,000 | 4 | 80,000 | 88,000 | 92,000 | 96,000 | 100,000 |
| Security lights | 400,000 | 1 | 400,000 | 440,000 | 460,000 | 480,000 | 500,000 |
| Bulbs and Starters | 50,000 | 3 | 150,000 | 165,000 | 172,500 | 180,000 | 187,500 |
| Water Bill | 50,000 | 12 | 600,000 | 660,000 | 690,000 | 720,000 | 750,000 |
| Cleaning chairs | 40,000 | 3 | 120,000 | 132,000 | 138,000 | 144,000 | 150,000 |
| First Aid Medicine | 150,000 | 1 | 150,000 | 165,000 | 172,500 | 180,000 | 187,500 |
| Torch for Security | 30,000 | 2 | 60,000 | 66,000 | 69,000 | 72,000 | 75,000 |
| Gumboots for security | 20,000 | 2 | 40,000 | 44,000 | 46,000 | 48,000 | 50,000 |
| Uniform for Security | 80,000 | 2 | 160,000 | 176,000 | 184,000 | 192,000 | 200,000 |
| Toilet Paper | 10,000 | 12 | 120,000 | 132,000 | 138,000 | 144,000 | 150,000 |
| Plants (Flowers) | 250,000 | 4 | 1,000,000 | 1,100,000 | 1,150,000 | 1,200,000 | 1,250,000 |
| **Total** |  |  | **13,590,000** | 14,949,000 | 15,628,500 | 16,308,000 | 16,987,500 |
| **Stationary** |  |  |  | - | - | - | - |
| Envelopes | 40,000 | 4 | 160,000 | 176,000 | 184,000 | 192,000 | 200,000 |
| Pencils & Pens | 12,000 | 3 | 36,000 | 39,600 | 41,400 | 43,200 | 45,000 |
| Staples & Stapler | 20,000 | 2 | 40,000 | 44,000 | 46,000 | 48,000 | 50,000 |
| Flash Disk | 25,000 | 3 | 75,000 | 82,500 | 86,250 | 90,000 | 93,750 |
| Manila Paper | 40,000 | 4 | 160,000 | 176,000 | 184,000 | 192,000 | 200,000 |
| Ream of Papers | 17,000 | 5 | 85,000 | 93,500 | 97,750 | 102,000 | 106,250 |
| Cartridges | 160,000 | 4 | 640,000 | 704,000 | 736,000 | 768,000 | 800,000 |
| **Total** |  |  | **1,196,000** | 1,315,600 | 1,375,400 | 1,435,200 | 1,495,000 |
| **Office and Church Equipment** |  |  |  | - | - | - | - |
| Pulpit Fans | 180,000 | 2 | 360,000 | 396,000 | 414,000 | 432,000 | 450,000 |
| Choir Laptop | 1,700,000 | 1 | 1,700,000 | 1,870,000 | 1,955,000 | 2,040,000 | 2,125,000 |
| Officer Chairs | 450,000 | 1 | 450,000 | 495,000 | 517,500 | 540,000 | 562,500 |
| **Total** |  |  | **2,510,000** | 2,761,000 | 2,886,500 | 3,012,000 | 3,137,500 |
| **Transport** |  |  |  | - | - | - | - |
| Public Means | 30,000 | 12 | 360,000 | 396,000 | 414,000 | 432,000 | 450,000 |
| **Total** |  |  | **360,000** | 396,000 | 414,000 | 432,000 | 450,000 |
| **Wages** |  |  |  | - | - | - | - |
| Cleaner of Church | 60,000 | 12 | 720,000 | 792,000 | 828,000 | 864,000 | 900,000 |
| Cleaner of hall | 25,000 | 12 | 300,000 | 330,000 | 345,000 | 360,000 | 375,000 |
| Cleaner of officers | 110,000 | 12 | 1,320,000 | 1,452,000 | 1,518,000 | 1,584,000 | 1,650,000 |
| Token security guard | 250,000 | 12 | 1,800,000 | 1,980,000 | 2,070,000 | 2,160,000 | 2,250,000 |
| Token to cook | 20,000 | 12 | 840,000 | 924,000 | 966,000 | 1,008,000 | 1,050,000 |
| Cleaner of toilets/windows/garbage collection | 60,000 | 12 | 720,000 | 792,000 | 828,000 | 864,000 | 900,000 |
| Token to office helper | 50,000 | 12 | 840,000 | 924,000 | 966,000 | 1,008,000 | 1,050,000 |
| **Total** |  |  | **6,540,000** | 7,194,000 | 7,521,000 | 7,848,000 | 8,175,000 |
| **Staff Welfare** |  |  |  | - | - | - | - |
| End of Year Token | 2,600,000 | 1 | 2,600,000 | 2,860,000 | 2,990,000 | 3,120,000 | 3,250,000 |
| Lunch / Break | 250,000 | 12 | 3,000,000 | 3,300,000 | 3,450,000 | 3,600,000 | 3,750,000 |
| **Total** |  |  | **5,600,000** | 6,160,000 | 6,440,000 | 6,720,000 | 7,000,000 |
| **Bible Study** |  |  |  | - | - | - | - |
| Study Books | 11,000 | 22 | 242,000 | 266,200 | 278,300 | 290,400 | 302,500 |
| Other Materials & Stationary | 18,000 | 6 | 108,000 | 118,800 | 124,200 | 129,600 | 135,000 |
| Registers | 18,000 | 1 | 18,000 | 19,800 | 20,700 | 21,600 | 22,500 |
| Meetings & Fellowships | 300,000 | 1 | 300,000 | 330,000 | 345,000 | 360,000 | 375,000 |
| **Total** |  |  | **668,000** | 734,800 | 768,200 | 801,600 | 835,000 |
| **Ceremonial Ministry** |  |  |  | - | - | - | - |
| Weddings | 50,000 | 24 | 1,200,000 | 1,320,000 | 1,380,000 | 1,440,000 | 1,500,000 |
| Funeral services | 50,000 | 4 | 200,000 | 220,000 | 230,000 | 240,000 | 250,000 |
| **Total** |  |  | **1,400,000** | 1,540,000 | 1,610,000 | 1,680,000 | 1,750,000 |
| **Festivities & Get together** |  |  |  | - | - | - | - |
| Thanksgiving | 1,500,000 | 1 | 1,500,000 | 1,650,000 | 1,725,000 | 1,800,000 | 1,875,000 |
| Sports Sunday | 500,000 | 1 | 500,000 | 550,000 | 575,000 | 600,000 | 625,000 |
| Da mixture | 500,000 | 1 | 500,000 | 550,000 | 575,000 | 600,000 | 625,000 |
| **Total** |  |  | **2,500,000** | 2,750,000 | 2,875,000 | 3,000,000 | 3,125,000 |
| **Home Care fellowships** |  |  |  | - | - | - | - |
| Joint Caregroup | 250,000 | 3 | 600,000 | 660,000 | 690,000 | 720,000 | 750,000 |
| Luganda caregroup | 12,000 | 40 | 480,000 | 528,000 | 552,000 | 576,000 | 600,000 |
| Leader's training | 100,000 | 1 | 100,000 | 110,000 | 115,000 | 120,000 | 125,000 |
| **Total** |  |  | **1,180,000** | 1,298,000 | 1,357,000 | 1,416,000 | 1,475,000 |
| **Missions/Evangelism** |  |  |  | - | - | - | - |
| Mission trips | 3,000,000 | 2 | 2,000,000 | 2,200,000 | 2,300,000 | 2,400,000 | 2,500,000 |
| Outreach | 200,000 | 4 | 800,000 | 880,000 | 920,000 | 960,000 | 1,000,000 |
| Support to missionaries | 100,000 | 12 | 1,200,000 | 1,320,000 | 1,380,000 | 1,440,000 | 1,500,000 |
| **Total** |  |  | **4,000,000** | 4,400,000 | 4,600,000 | 4,800,000 | 5,000,000 |
| **Prayer Ministry** |  |  |  | - | - | - | - |
| Over Night Prayers | 200,000 | 6 | 1,200,000 | 1,320,000 | 1,380,000 | 1,440,000 | 1,500,000 |
| Prayer/ fasting week | 250,000 | 12 | 3,000,000 | 3,300,000 | 3,450,000 | 3,600,000 | 3,750,000 |
| **Total** |  |  | **4,200,000** | 4,620,000 | 4,830,000 | 5,040,000 | 5,250,000 |
| **Pulpit Ministry** |  |  |  | - | - | - | - |
| Wall Burners | 300,000 | 1 | 300,000 | 330,000 | 345,000 | 360,000 | 375,000 |
| Honorarium | 100,000 | 4 | 400,000 | 440,000 | 460,000 | 480,000 | 500,000 |
| **Total** |  |  | **700,000** | 770,000 | 805,000 | 840,000 | 875,000 |
| **Visitation Ministry** |  |  |  | - | - | - | - |
| Airtime | 20,000 | 12 | 240,000 | 264,000 | 276,000 | 288,000 | 300,000 |
| Monthly Visitations | 100,000 | 12 | 1,200,000 | 1,320,000 | 1,380,000 | 1,440,000 | 1,500,000 |
| **Total** |  |  | **1,440,000** | 1,584,000 | 1,656,000 | 1,728,000 | 1,800,000 |
| **Fees and Partnership Ministry** |  |  |  | - | - | - | - |
| BUU Support | 100,000 | 12 | 1,200,000 | 1,320,000 | 1,380,000 | 1,440,000 | 1,500,000 |
| Bank charges | 70,000 | 12 | 840,000 | 924,000 | 966,000 | 1,008,000 | 1,050,000 |
| Postal rental box fee | 102,000 | 1 | 102,000 | 112,200 | 117,300 | 122,400 | 127,500 |
| Audit Fee | 800,000 | 1 | 800,000 | 880,000 | 920,000 | 960,000 | 1,000,000 |
| Company Returns | 890,000 | 1 | 890,000 | 979,000 | 1,023,500 | 1,068,000 | 1,112,500 |
| Marriage returns | 35,000 | 50 | 1,750,000 | 1,925,000 | 2,012,500 | 2,100,000 | 2,187,500 |
| NGO returns | 250,000 | 1 | 250,000 | 275,000 | 287,500 | 300,000 | 312,500 |
| Cheque Book | 100,000 | 1 | 100,000 | 110,000 | 115,000 | 120,000 | 125,000 |
| **Total** |  |  | **5,932,000** | 6,525,200 | 6,821,800 | 7,118,400 | 7,415,000 |
| **Meeting and Hospitality Ministry** |  |  |  | - | - | - | - |
| Sodas for Visitors | 17,500 | 6 | 105,000 | 115,500 | 120,750 | 126,000 | 131,250 |
| Water for Visitors | 18,000 | 6 | 108,000 | 118,800 | 124,200 | 129,600 | 135,000 |
| Business meetings | 250,000 | 4 | 1,000,000 | 1,100,000 | 1,150,000 | 1,200,000 | 1,250,000 |
| **Total** |  |  | **1,213,000** | 1,334,300 | 1,394,950 | 1,455,600 | 1,516,250 |
| **Total Administration Budget** |  |  | **165,323,250** | 181,855,575 | 190,121,737 | 198,387,900 | 206,654,062 |
| **AGAPE BAPTIST CHURCH - BUKERERE** |  |  |  | - | - | - | - |
| **DESCRIPTION** | **AMOUNT** | **FREQUENCY** | **TOTAL** |  |  |  |  |
| **Salaries & Wages** |  |  |  | - | - | - | - |
| Salary | 500,000 | 12 | 6,000,000 | 6,600,000 | 6,900,000 | 7,200,000 | 7,500,000 |
| Total |  |  | 6,000,000 | 6,600,000 | 6,900,000 | 7,200,000 | 7,500,000 |
| **Utilities** |  |  |  | - | - | - | - |
| Yaka | 50,000 | 12 | 600,000 | 660,000 | 690,000 | 720,000 | 750,000 |
| Internet | 25,000 | 12 | 300,000 | 330,000 | 345,000 | 360,000 | 375,000 |
| Air time (Mobile phone) | 20,000 | 12 | 240,000 | 264,000 | 276,000 | 288,000 | 300,000 |
| Total |  |  | 1,140,000 | 1,254,000 | 1,311,000 | 1,368,000 | 1,425,000 |
| **Stationary** |  |  |  | - | - | - | - |
| Envelopes | 10,000 | 12 | 120,000 | 132,000 | 138,000 | 144,000 | 150,000 |
| Certificates (Dedication, Baptism) | 60,000 | 1 | 60,000 | 66,000 | 69,000 | 72,000 | 75,000 |
| Staples | 15,000 | 6 | 90,000 | 99,000 | 103,500 | 108,000 | 112,500 |
| Papers | 15,000 | 12 | 180,000 | 198,000 | 207,000 | 216,000 | 225,000 |
| Printer Repair | 150,000 | 3 | 450,000 | 495,000 | 517,500 | 540,000 | 562,500 |
| Cartridge(s) | 150,000 | 3 | 450,000 | 495,000 | 517,500 | 540,000 | 562,500 |
| Total |  |  | 1,350,000 | 1,485,000 | 1,552,500 | 1,620,000 | 1,687,500 |
| **Occupancy** |  |  |  | - | - | - | - |
| Cleaning Detergents | 10,000 | 12 | 120,000 | 132,000 | 138,000 | 144,000 | 150,000 |
| Bulbs and Starters | 15,000 | 12 | 180,000 | 198,000 | 207,000 | 216,000 | 225,000 |
| Total |  |  | 300,000 | 330,000 | 345,000 | 360,000 | 375,000 |
| **Staff Welfare** |  |  |  | - | - | - | - |
| End of Year Token | 772,300 | 1 | 772,300 | 849,530 | 888,145 | 926,760 | 965,375 |
| Total |  |  | 772,300 | 849,530 | 888,145 | 926,760 | 965,375 |
| **Sundry** |  |  |  | - | - | - | - |
| Toilet Paper | 12,000 | 12 | 144,000 | 158,400 | 165,600 | 172,800 | 180,000 |
| Total |  |  | 144,000 | 158,400 | 165,600 | 172,800 | 180,000 |
| **Benevolence** |  |  |  | - | - | - | - |
| Widow Skills Development Fund | 150,000 | 3 | 450,000 | 495,000 | 517,500 | 540,000 | 562,500 |
| Total |  |  | 450,000 | 495,000 | 517,500 | 540,000 | 562,500 |
| **Bible Study** |  |  |  | - | - | - | - |
| Study Books | 100,000 | 3 | 300,000 | 330,000 | 345,000 | 360,000 | 375,000 |
| Total |  |  | 300,000 | 330,000 | 345,000 | 360,000 | 375,000 |
| **Ceremonial Ministry** |  |  |  | - | - | - | - |
| Funeral services/ Condolences | 200,000 | 1 | 200,000 | 220,000 | 230,000 | 240,000 | 250,000 |
| Total |  |  | 200,000 | 220,000 | 230,000 | 240,000 | 250,000 |
| **Children's Ministry** |  |  |  | - | - | - | - |
| Paper | 15,000 | 12 | 180,000 | 198,000 | 207,000 | 216,000 | 225,000 |
| Teacher’s Books | 30,000 | 3 | 90,000 | 99,000 | 103,500 | 108,000 | 112,500 |
| Snacks for Sunday | 15,000 | 12 | 180,000 | 198,000 | 207,000 | 216,000 | 225,000 |
| Xmas party | 300,000 | 1 | 300,000 | 330,000 | 345,000 | 360,000 | 375,000 |
| Total |  |  | 750,000 | 825,000 | 862,500 | 900,000 | 937,500 |
| **Couple's / Women's ministry** |  |  |  | - | - | - | - |
| Women's Conference | 2,500,000 | 1 | 2,500,000 | 2,750,000 | 2,875,000 | 3,000,000 | 3,125,000 |
| Couples’ Fellowships | 50,000 | 3 | 150,000 | 165,000 | 172,500 | 180,000 | 187,500 |
| Total |  |  | 2,650,000 | 2,915,000 | 3,047,500 | 3,180,000 | 3,312,500 |
| **Festivities & Get-together** |  |  |  | - | - | - | - |
| Thanksgiving & Love Feast | 1,000,000 | 1 | 1,000,000 | 1,100,000 | 1,150,000 | 1,200,000 | 1,250,000 |
| Total |  |  | 1,000,000 | 1,100,000 | 1,150,000 | 1,200,000 | 1,250,000 |
| **Liturgical Worship** |  |  |  | - | - | - | - |
| Lord's supper bread | 80,000 | 1 | 80,000 | 88,000 | 92,000 | 96,000 | 100,000 |
| Lord's supper Soda | 12,000 | 12 | 144,000 | 158,400 | 165,600 | 172,800 | 180,000 |
| Total |  |  | 224,000 | 246,400 | 257,600 | 268,800 | 280,000 |
| **Missions/Evangelism** |  |  |  | - | - | - | - |
| Missions | 1,500,000 | 3 | 4,500,000 | 4,950,000 | 5,175,000 | 5,400,000 | 5,625,000 |
| Door to Door Evangelism | 20,000 | 12 | 240,000 | 264,000 | 276,000 | 288,000 | 300,000 |
| Total |  |  | 4,740,000 | 5,214,000 | 5,451,000 | 5,688,000 | 5,925,000 |
| **Music Ministry** |  |  |  | - | - | - | - |
| New Music equipment | 1,500,000 | 1 | 1,500,000 | 1,650,000 | 1,725,000 | 1,800,000 | 1,875,000 |
| Machines Maintenance | 150,000 | 3 | 450,000 | 495,000 | 517,500 | 540,000 | 562,500 |
| Total |  |  | 1,950,000 | 2,145,000 | 2,242,500 | 2,340,000 | 2,437,500 |
| **Prayer Ministry** |  |  |  | - | - | - | - |
| Church Flasks | 25,000 | 3 | 75,000 | 82,500 | 86,250 | 90,000 | 93,750 |
| Over Night Prayers | 330,000 | 11 | 3,630,000 | 3,993,000 | 4,174,500 | 4,356,000 | 4,537,500 |
| Total |  |  | 3,705,000 | 4,075,500 | 4,260,750 | 4,446,000 | 4,631,250 |
| **Visitation Ministry** |  |  |  | - | - | - | - |
| Monthly Visitations | 20,000 | 12 | 240,000 | 264,000 | 276,000 | 288,000 | 300,000 |
| Total |  |  | 240,000 | 264,000 | 276,000 | 288,000 | 300,000 |
| **Youth Ministry** |  |  |  | - | - | - | - |
| Annual Nyama Choma Event | 500,000 | 1 | 500,000 | 550,000 | 575,000 | 600,000 | 625,000 |
| Annual Youth Camp | 2,500,000 | 1 | 2,500,000 | 2,750,000 | 2,875,000 | 3,000,000 | 3,125,000 |
| Total |  |  | 2,500,000 | 2,750,000 | 2,875,000 | 3,000,000 | 3,125,000 |
| **Hospitality Ministry** |  |  |  | - | - | - | - |
| Sodas for Visitor | 12,000 | 12 | 144,000 | 158,400 | 165,600 | 172,800 | 180,000 |
| Total |  |  | 144,000 | 158,400 | 165,600 | 172,800 | 180,000 |
| **TOTAL EXPENDITURE** |  |  | 28,559,300 | 31,415,230 | 32,843,195 | 34,271,160 | 35,699,125 |
| Agape Sunday School Budget |  |  |  | - | - | - | - |
| Activity | Cost | Frequency | Amount |  |  |  |  |
| Curriculum Planning, Development & Review | 50,000 | 5 | 250,000 | 275,000 | 287,500 | 300,000 | 312,500 |
| Graduation | 300,000 | 1 | 300,000 | 330,000 | 345,000 | 360,000 | 375,000 |
| Teachers meeting | 70,000 | 8 | 560,000 | 616,000 | 644,000 | 672,000 | 700,000 |
| Retreat for teachers | 100,000 | 15 | 1,500,000 | 1,650,000 | 1,725,000 | 1,800,000 | 1,875,000 |
| Home visitation | 20,000 | 15 | 300,000 | 330,000 | 345,000 | 360,000 | 375,000 |
| Bible quizzes & prizes | 200,000 | 1 | 200,000 | 220,000 | 230,000 | 240,000 | 250,000 |
| Appreciation week | 200,000 | 1 | 200,000 | 220,000 | 230,000 | 240,000 | 250,000 |
| Evangelism week | 30,000 | 5 | 150,000 | 165,000 | 172,500 | 180,000 | 187,500 |
| Hospital visitation | 100,000 | 2 | 200,000 | 220,000 | 230,000 | 240,000 | 250,000 |
| Sunday school week | 70,000 | 5 | 350,000 | 385,000 | 402,500 | 420,000 | 437,500 |
| Servanthood modeling week | 70,000 | 5 | 350,000 | 385,000 | 402,500 | 420,000 | 437,500 |
| Parents meet teachers | 4,000 | 150 | 600,000 | 660,000 | 690,000 | 720,000 | 750,000 |
| Fitness Day (heart, head, hands) | 4,000 | 150 | 600,000 | 660,000 | 690,000 | 720,000 | 750,000 |
| Bible Excellence Awards | 200,000 | 1 | 200,000 | 220,000 | 230,000 | 240,000 | 250,000 |
| Total |  |  | 5,760,000 | 6,336,000 | 6,624,000 | 6,912,000 | 7,200,000 |
| Annual Budget for Women's Ministry |  |  |  | - | - | - | - |
| Activity | Frequency | Cost | Amount |  |  |  |  |
| Monthly Meeting | 7 | 60,000 | 420,000 | 462,000 | 483,000 | 504,000 | 525,000 |
| outreach to Schools | 5 | 100,000 | 500,000 | 550,000 | 575,000 | 600,000 | 625,000 |
| Agape Annual Women's Retreat | 50 | 100,000 | 5,000,000 | 5,500,000 | 5,750,000 | 6,000,000 | 6,250,000 |
| Heart to Heart | 50 | 20,000 | 1,000,000 | 1,100,000 | 1,150,000 | 1,200,000 | 1,250,000 |
| Dinner | 50 | 50,000 | 2,500,000 | 2,750,000 | 2,875,000 | 3,000,000 | 3,125,000 |
| Cantata | 1 | 100,000 | 100,000 | 110,000 | 115,000 | 120,000 | 125,000 |
| Home Visit | 5 | 50,000 | 250,000 | 275,000 | 287,500 | 300,000 | 312,500 |
| Airtime & Transport | 12 | 20,000 | 240,000 | 264,000 | 276,000 | 288,000 | 300,000 |
| Total |  |  | 10,010,000 | 11,011,000 | 11,511,500 | 12,012,000 | 12,512,500 |
| **PROPOSED BUDGET FOR WORSHIP MINISTRY** |  |  |  | - | - | - | - |
| **ITEM** | **Pcs** | **UNIT PRICE** | **AMOUNT** |  |  |  |  |
| PRESONOUS STUDIOLIVE RM32AI RACKMOUNT MIXER. | 1 | 6,839,810 | 6,839,810 | 7,523,791 | 7,865,782 | 8,207,772 | 8,549,763 |
| JBL EON612 12-Inch 2-Way 1000W POWERED PA Speaker | 2 | 2,074,800 | 4,149,600 | 4,564,560 | 4,772,040 | 4,979,520 | 5,187,000 |
| Laney RB7 300W 2x10 Richter Bass Combo | 1 | 640,000 | 640,000 | 704,000 | 736,000 | 768,000 | 800,000 |
| FENDER BASS Breaker | 2 | 2,469,962 | 4,939,924 | 5,433,916 | 5,680,913 | 5,927,909 | 6,174,905 |
| Tama IP52NB Imperial star drum sets, 5 piece, Black on Black | 1 | 2,773,962 | 2,773,962 | 3,051,358 | 3,190,056 | 3,328,754 | 3,467,453 |
| DMK 57-52 Drum mic kits (Shure) | 1 | 1,329,810 | 1,329,810 | 1,462,791 | 1,529,282 | 1,595,772 | 1,662,263 |
| Audio microphone (SHURE) | 5 | 450,000 | 2,250,000 | 2,475,000 | 2,587,500 | 2,700,000 | 2,812,500 |
| Slack for XLR & TRS cables | 1 | 250,000 | 250,000 | 275,000 | 287,500 | 300,000 | 312,500 |
| Stereo TRS and XLR Connectors | 1 | 200,000 | 200,000 | 220,000 | 230,000 | 240,000 | 250,000 |
| Uniform 1 set | 1 | 800,000 | 800,000 | 880,000 | 920,000 | 960,000 | 1,000,000 |
| Welfare | 1 | 200,000 | 200,000 | 220,000 | 230,000 | 240,000 | 250,000 |
| Choir Retreat | 30 | 80,000 | 2,400,000 | 2,640,000 | 2,760,000 | 2,880,000 | 3,000,000 |
| Music Album Recording | 1 | 2,500,000 | 2,500,000 | 2,750,000 | 2,875,000 | 3,000,000 | 3,125,000 |
| **GRAND TOTAL** |  |  | **29,273,106** | 32,200,417 | 33,664,072 | 35,127,727 | 36,591,383 |
| **PROPOSED BUDGET FOR THE YOUTH MINISTRY FOR THE YEAR 2019** | |  |  | - | - | - | - |
| **Item** | **ACTIVITY** | **Unit Cost** | **AMOUNT** |  |  |  |  |
| **OUT REACHES** | * School Ministry | 500,000 |  |  |  |  |  |
|  | * Basketball tournaments | 1,500,000 |  |  |  |  |  |
|  | * Hospital ministry | 500,000 |  |  |  |  |  |
|  | * Community games | 500,000 |  | - | - | - | - |
|  | * Blood donation | 250,000 | 3,250,000 | 3,575,000 | 3,737,500 | 3,900,000 | 4,062,500 |
| **FELLOWSHIPS** | * Mucho fellowship | 1,000,000 |  | - | - | - | - |
|  | * Ice tea party | 400,000 |  | - | - | - | - |
|  | * Breakfast with Seniors | 400,000 |  |  |  |  |  |
|  | * Cook out fellowship | 1,000,000 |  | - | - | - | - |
|  | * Lock in | 500,000 |  | - | - | - | - |
|  | * Gift sharing | 300,000 | 3,600,000 | 3,960,000 | 4,140,000 | 4,320,000 | 4,500,000 |
| **Care Ministry** | * Home visitations | 400,000 |  | - | - | - | - |
|  | * Benevolence | 400,000 |  | - | - | - | - |
|  | * Follow-ups | 300,000 | 1,100,000 | 1,210,000 | 1,265,000 | 1,320,000 | 1,375,000 |
|  | * Da Mixture | 1,000,000 |  | - | - | - | - |
| **EVENTS** | * Retreat | 10,000,000 |  | - | - | - | - |
|  | * Recreation | 300,000 |  | - | - | - | - |
|  | * Dinner | 2,000,000 |  | - | - | - | - |
|  | * Iron sharpens iron | 300,000 |  | - | - | - | - |
|  | * Follow-ups | 300,000 | 13,900,000 | 15,290,000 | 15,985,000 | 16,680,000 | 17,375,000 |
| **TEENS HOLIDAY PROGRAM** | * Games fellowship | 300,000 |  | - | - | - | - |
|  | * Lock in | 250,000 |  | - | - | - | - |
|  | * Movie Evening | 300,000 |  | - | - | - | - |
|  | * Bible study | 300,000 | 1,150,000 | 1,265,000 | 1,322,500 | 1,380,000 | 1,437,500 |
| **Total** |  |  | **23,000,000** | 25,300,000 | 26,450,000 | 27,600,000 | 28,750,000 |
| **PROPOSED BUDGET FOR MEN'S MINISTRY - 2019** | | | | - | - | - | - |
| **Description** | **Unit** | **Unit Cost** | **Estimated Cost** |  |  |  |  |
| Breakfast Fellowships | 11 | 100,000 | 1,100,000 | 1,210,000 | 1,265,000 | 1,320,000 | 1,375,000 |
| HONORARIUM | 6 | 100,000 | 600,000 | 660,000 | 690,000 | 720,000 | 750,000 |
| Barbeque | 1 | 500,000 | 500,000 | 550,000 | 575,000 | 600,000 | 625,000 |
| Annual Men's Retreat | 50 | 100,000 | 5,000,000 | 5,500,000 | 5,750,000 | 6,000,000 | 6,250,000 |
| Visitations | 12 | 50,000 | 600,000 | 660,000 | 690,000 | 720,000 | 750,000 |
| **TOTAL** |  |  | **7,800,000** | 8,580,000 | 8,970,000 | 9,360,000 | 9,750,000 |
| **ANNUAL BUDGET SUMMARY - EXPENSES** | **UNIT COST** | **FREQUENCY** | **Annual Budget** |  |  |  |  |
|  |  |  |  | - | - | - | - |
| Staff Budget | 4,489,107 | 12 | 53,869,281 | 59,256,209 | 61,949,673 | 64,643,137 | 67,336,601 |
| Program Activities | 1,932,500 | 12 | 23,190,000 | 25,509,000 | 26,668,500 | 27,828,000 | 28,987,500 |
| Administration | 1,919,833 | 12 | 23,038,000 | 25,341,800 | 26,493,700 | 27,645,600 | 28,797,500 |
| Project Safety | 255,417 | 12 | 3,065,000 | 3,371,500 | 3,524,750 | 3,678,000 | 3,831,250 |
| Child Outcomes – Spiritual | 132,500 | 12 | 1,590,000 | 1,749,000 | 1,828,500 | 1,908,000 | 1,987,500 |
| Child Outcomes – Physical | 3,237,050 | 12 | 38,844,600 | 42,729,060 | 44,671,290 | 46,613,520 | 48,555,750 |
| Child Outcomes – Cognitive | 7,384,000 | 12 | 88,608,000 | 97,468,800 | 101,899,200 | 106,329,600 | 110,760,000 |
| Child Outcomes – Socio-Emotional | 132,767 | 12 | 1,593,200 | 1,752,520 | 1,832,180 | 1,911,840 | 1,991,500 |
| **TOTAL EXPENSES** |  |  | **233,798,081** | 257,177,889 | 268,867,793 | 280,557,697 | 292,247,601 |
| **AGAPE NURSERY AND PRIMARY SCHOOL** | | | | - | - | - | - |
| **P.O.BOX 7611-KAMPALA**  **BUDGET ESTIMATES FOR 2019** | | | | - | - | - | - |
| - | - | - | - |
| **DESCRIPTION** | **UNIT COST** | **TERMLY** | **YEARLY** |  |  |  |  |
| **STAFF COSTS** |  |  |  | - | - | - | - |
| Salary | 18 workers | 19,156,000 | 57,468,000 | 63,214,800 | 66,088,200 | 68,961,600 | 71,835,000 |
| NSSF | 18 workers | 2,080,000 | 6,240,000 | 6,864,000 | 7,176,000 | 7,488,000 | 7,800,000 |
| PAYE | 15 workers | 504,000 | 1,512,000 | 1,663,200 | 1,738,800 | 1,814,400 | 1,890,000 |
| WELFARE | 18 workers | 450,000 | 1,350,000 | 1,485,000 | 1,552,500 | 1,620,000 | 1,687,500 |
| **Subtotal** |  |  | **66,570,000** | 73,227,000 | 76,555,500 | 79,884,000 | 83,212,500 |
| **ALLOWANCE** |  |  |  | - | - | - | - |
| Head teacher | 1 | 200,000 | 600,000 | 660,000 | 690,000 | 720,000 | 750,000 |
| Deputy | 3 | 360,000 | 1,080,000 | 1,188,000 | 1,242,000 | 1,296,000 | 1,350,000 |
| Head of department | 7 | 280,000 | 840,000 | 924,000 | 966,000 | 1,008,000 | 1,050,000 |
| Teachers on duty | 8 | 160,000 | 480,000 | 528,000 | 552,000 | 576,000 | 600,000 |
| Resource personnel |  | 100,000 | 400,000 | 440,000 | 460,000 | 480,000 | 500,000 |
| Upper class teachers | 8 | 1,280,000 | 3,840,000 | 4,224,000 | 4,416,000 | 4,608,000 | 4,800,000 |
| **Subtotal** |  |  | **7,240,000** | 7,964,000 | 8,326,000 | 8,688,000 | 9,050,000 |
| **ADMINISTRATION** |  |  |  | - | - | - | - |
| SMC Meeting | 3 | 200,000 | 600,000 | 660,000 | 690,000 | 720,000 | 750,000 |
| Communication | 5 | 600,000 | 1,800,000 | 1,980,000 | 2,070,000 | 2,160,000 | 2,250,000 |
| Travel and subsistence |  | 1,200,000 | 3,600,000 | 3,960,000 | 4,140,000 | 4,320,000 | 4,500,000 |
| Workshops |  | 200,000 | 600,000 | 660,000 | 690,000 | 720,000 | 750,000 |
| Taxes |  |  | 600,000 | 660,000 | 690,000 | 720,000 | 750,000 |
| PTA meetings | 1 | 500,000 | 1,500,000 | 1,650,000 | 1,725,000 | 1,800,000 | 1,875,000 |
| Public relations/Brochures/funerals |  | 400,000 | 1,200,000 | 1,320,000 | 1,380,000 | 1,440,000 | 1,500,000 |
| **Subtotal** |  |  | **9,900,000** | 10,890,000 | 11,385,000 | 11,880,000 | 12,375,000 |
| **UTILITIES** |  |  |  | - | - | - | - |
| Yaka bills |  | 420,000 | 315,000 | 346,500 | 362,250 | 378,000 | 393,750 |
| Water |  | 120,000 | 360,000 | 396,000 | 414,000 | 432,000 | 450,000 |
| Security/equipment/uniform/training |  |  | 150,000 | 165,000 | 172,500 | 180,000 | 187,500 |
| **Subtotal** |  |  | **825,000** | 907,500 | 948,750 | 990,000 | 1,031,250 |
| **COCURRICULAR ACTIVITIES** |  |  |  | - | - | - | - |
| Athletics | 1 |  | 600,000 | 660,000 | 690,000 | 720,000 | 750,000 |
| Sports and Games | 1 |  | 1,500,000 | 1,650,000 | 1,725,000 | 1,800,000 | 1,875,000 |
| MDD | 1 |  | 3,000,000 | 3,300,000 | 3,450,000 | 3,600,000 | 3,750,000 |
| Art and Craft | 3 | 300,000 | 900,000 | 990,000 | 1,035,000 | 1,080,000 | 1,125,000 |
| Playing materials |  |  |  | - | - | - | - |
| a, balls | 6 |  | 300,000 | 330,000 | 345,000 | 360,000 | 375,000 |
| b, skipping ropes |  |  |  | - | - | - | - |
| c, jigsaw | 1 |  | 1,000,000 | 1,100,000 | 1,150,000 | 1,200,000 | 1,250,000 |
| d, seesaw | 1 |  | 1,000,000 | 1,100,000 | 1,150,000 | 1,200,000 | 1,250,000 |
| e, swing | 1 |  | 1,000,000 | 1,100,000 | 1,150,000 | 1,200,000 | 1,250,000 |
| f, merry go round | 1 |  | 1,000,000 | 1,100,000 | 1,150,000 | 1,200,000 | 1,250,000 |
| g, slides | 1 |  | 1,000,000 | 1,100,000 | 1,150,000 | 1,200,000 | 1,250,000 |
| h, indoor games |  |  | 500,000 | 550,000 | 575,000 | 600,000 | 625,000 |
| **Subtotal** |  |  | **11,800,000** | 12,980,000 | 13,570,000 | 14,160,000 | 14,750,000 |
| **INFRASTRUCTURE/MAINTENANCE** |  |  |  | - | - | - | - |
| Furniture |  |  |  | - | - | - | - |
| a, staffroom chairs | 20 |  | 500,000 | 550,000 | 575,000 | 600,000 | 625,000 |
| b, tables |  |  |  | - | - | - | - |
| c, single seaters Tables/chairs |  |  | - | - | - | - | - |
| Buildings |  |  |  | - | - | - | - |
| a, Renovation of kitchen |  |  | 2,500,000 | 2,750,000 | 2,875,000 | 3,000,000 | 3,125,000 |
| b, construction of energy saving stove |  |  | 3,000,000 | 3,300,000 | 3,450,000 | 3,600,000 | 3,750,000 |
| c, Renovation of latrine |  |  | 2,140,000 | 2,354,000 | 2,461,000 | 2,568,000 | 2,675,000 |
| d, Painting works |  |  |  | - | - | - | - |
| e, Fixing glasses |  |  |  | - | - | - | - |
| f, Fixing stays and lockers |  |  |  | - | - | - | - |
| g, construction of 2 classroom blocks |  |  |  | - | - | - | - |
| h, Wiring nursery section |  |  |  | - | - | - | - |
| i, Compound designing |  |  |  | - | - | - | - |
| Office Equipment |  |  |  | - | - | - | - |
| a, computers | 2 |  | 1,600,000 | 1,760,000 | 1,840,000 | 1,920,000 | 2,000,000 |
| b, photocopier | 1 |  | 4,000,000 | 4,400,000 | 4,600,000 | 4,800,000 | 5,000,000 |
| c, scanner | 1 |  |  | - | - | - | - |
| Plumbing |  |  | 100,000 | 110,000 | 115,000 | 120,000 | 125,000 |
| a, construction of tank base |  |  |  | - | - | - | - |
| b, putting up sinks around latrines | 2 |  |  | - | - | - | - |
| **Subtotal** |  |  | **13,840,000** | 15,224,000 | 15,916,000 | 16,608,000 | 17,300,000 |
| **FEEDING** |  |  |  | - | - | - | - |
| Posho | 600kg | 4,500,000 | 13,500,000 | 14,850,000 | 15,525,000 | 16,200,000 | 16,875,000 |
| Beans | 250kg | 2,625,000 | 7,875,000 | 8,662,500 | 9,056,250 | 9,450,000 | 9,843,750 |
| sugar | 60kg | 810,000 | 2,430,000 | 2,673,000 | 2,794,500 | 2,916,000 | 3,037,500 |
| cooking oil |  | 360,000 | 1,080,000 | 1,188,000 | 1,242,000 | 1,296,000 | 1,350,000 |
| Vegetables |  | 80,000 | 240,000 | 264,000 | 276,000 | 288,000 | 300,000 |
| Rice | 10kg | 640,000 | 1,920,000 | 2,112,000 | 2,208,000 | 2,304,000 | 2,400,000 |
| Matooke | 1 bunch | 480,000 | 1,440,000 | 1,584,000 | 1,656,000 | 1,728,000 | 1,800,000 |
| Meat | 8kg | 1,536,000 | 4,608,000 | 5,068,800 | 5,299,200 | 5,529,600 | 5,760,000 |
| Ground nuts | 2kg | 192,000 | 576,000 | 633,600 | 662,400 | 691,200 | 720,000 |
| Silver fish/ fish |  | 200,000 | 600,000 | 660,000 | 690,000 | 720,000 | 750,000 |
| Potatoes and cassava |  | 40,000 | 120,000 | 132,000 | 138,000 | 144,000 | 150,000 |
| Tea leaves |  | 30,000 | 90,000 | 99,000 | 103,500 | 108,000 | 112,500 |
| Spices |  |  |  | - | - | - | - |
| a, salt | 2 cartons |  | 50,000 | 55,000 | 57,500 | 60,000 | 62,500 |
| b, royco | 12 tins | 177,600 | 532,800 | 586,080 | 612,720 | 639,360 | 666,000 |
| c, tomatoes |  | 160,000 | 480,000 | 528,000 | 552,000 | 576,000 | 600,000 |
| d, carrots |  | 20,000 | 60,000 | 66,000 | 69,000 | 72,000 | 75,000 |
| e, onions | 2kg | 72,000 | 216,000 | 237,600 | 248,400 | 259,200 | 270,000 |
| f, Green pepper |  | 20,000 | 60,000 | 66,000 | 69,000 | 72,000 | 75,000 |
| **Subtotal** |  |  | **35,877,800** | 39,465,580 | 41,259,470 | 43,053,360 | 44,847,250 |
| **KITCHEN WARE** |  |  |  | - | - | - | - |
| Teachers' cups | 2dozens |  | 80,000 | 88,000 | 92,000 | 96,000 | 100,000 |
| Teachers' plates | 2 dozens |  | 90,000 | 99,000 | 103,500 | 108,000 | 112,500 |
| Teachers' folks and spoons |  |  |  | - | - | - | - |
| Serving dishes |  |  |  | - | - | - | - |
| children's cups and plates | 5dozens |  | 60,000 | 66,000 | 69,000 | 72,000 | 75,000 |
| kettle | 1 |  | 50,000 | 55,000 | 57,500 | 60,000 | 62,500 |
| Saucepans and covers |  |  | 400,000 | 440,000 | 460,000 | 480,000 | 500,000 |
| **subtotal** |  |  | **680,000** | 748,000 | 782,000 | 816,000 | 850,000 |
| **STATIONERY** |  |  |  | - | - | - | - |
| Boxes of chalk | 1 carton |  | 210,000 | 231,000 | 241,500 | 252,000 | 262,500 |
| Prep books | 4dozens | 168,000 | 504,000 | 554,400 | 579,600 | 604,800 | 630,000 |
| Office glue | 4 tins | 40,000 | 120,000 | 132,000 | 138,000 | 144,000 | 150,000 |
| Pens | 4 boxes | 100,000 | 300,000 | 330,000 | 345,000 | 360,000 | 375,000 |
| Markers | 15 boxes | 75,000 | 225,000 | 247,500 | 258,750 | 270,000 | 281,250 |
| cutters | 18 | 18,000 | 54,000 | 59,400 | 62,100 | 64,800 | 67,500 |
| manilas | 1 ream | 90,000 | 270,000 | 297,000 | 310,500 | 324,000 | 337,500 |
| Dusters | 10 | 25,000 | 75,000 | 82,500 | 86,250 | 90,000 | 93,750 |
| Exams |  | 580,000 | 1,740,000 | 1,914,000 | 2,001,000 | 2,088,000 | 2,175,000 |
| staplers | 3 |  | 60,000 | 66,000 | 69,000 | 72,000 | 75,000 |
| Punching machine | 5 |  | 125,000 | 137,500 | 143,750 | 150,000 | 156,250 |
| Stapling machine | 5 |  | 25,000 | 27,500 | 28,750 | 30,000 | 31,250 |
| Florescent papers |  | 40,000 | 120,000 | 132,000 | 138,000 | 144,000 | 150,000 |
| strings/threads |  |  | 30,000 | 33,000 | 34,500 | 36,000 | 37,500 |
| Wall clocks | 12 |  | 360,000 | 396,000 | 414,000 | 432,000 | 450,000 |
| Notice boards | 1 |  | 100,000 | 110,000 | 115,000 | 120,000 | 125,000 |
| **Subtotal** |  |  | **4,318,000** | 4,749,800 | 4,965,700 | 5,181,600 | 5,397,500 |
| **OTHERS** |  |  |  | - | - | - | - |
| Firewood | 2 trips | 1,050,000 | 3,150,000 | 3,465,000 | 3,622,500 | 3,780,000 | 3,937,500 |
| Mowing | 3 | 300,000 | 900,000 | 990,000 | 1,035,000 | 1,080,000 | 1,125,000 |
| Gardening |  |  |  | - | - | - | - |
| Goat roasting | 1 |  | 300,000 | 330,000 | 345,000 | 360,000 | 375,000 |
| Mattresses | 2 |  | 200,000 | 220,000 | 230,000 | 240,000 | 250,000 |
| Bedsheets | 2pairs |  | 70,000 | 77,000 | 80,500 | 84,000 | 87,500 |
| Cleaning |  | 60,000 | 120,000 | 132,000 | 138,000 | 144,000 | 150,000 |
| a, pangs | 5 |  | 50,000 | 55,000 | 57,500 | 60,000 | 62,500 |
| b, liquid soap | 2 jerrican | 120,000 | 360,000 | 396,000 | 414,000 | 432,000 | 450,000 |
| c, Jayz | 1 jerrican | 30,000 | 90,000 | 99,000 | 103,500 | 108,000 | 112,500 |
| d, driers | 12 | 72,000 | 216,000 | 237,600 | 248,400 | 259,200 | 270,000 |
| scrubbing brushes | 12 | 72,000 | 216,000 | 237,600 | 248,400 | 259,200 | 270,000 |
| e, dust bin |  |  |  | - | - | - | - |
| i) outside | 3 |  | 450,000 | 495,000 | 517,500 | 540,000 | 562,500 |
| ii) inside | 10 |  | 200,000 | 220,000 | 230,000 | 240,000 | 250,000 |
| First aid equipment |  |  |  | - | - | - | - |
| a, sanitary towels | 1 box |  | 50,000 | 55,000 | 57,500 | 60,000 | 62,500 |
| b, paracetamol | 2 boxes | 18,000 | 54,000 | 59,400 | 62,100 | 64,800 | 67,500 |
| c, spirit |  |  | 10,000 | 11,000 | 11,500 | 12,000 | 12,500 |
| d, Scissors/blades |  |  | 10,000 | 11,000 | 11,500 | 12,000 | 12,500 |
| e, Gauze |  |  | 5,000 | 5,500 | 5,750 | 6,000 | 6,250 |
| f, cotton wool |  |  | 5,000 | 5,500 | 5,750 | 6,000 | 6,250 |
| g, liniment |  |  | 10,000 | 11,000 | 11,500 | 12,000 | 12,500 |
| fragile |  |  | 5,000 | 5,500 | 5,750 | 6,000 | 6,250 |
| I, glucose |  |  | 20,000 | 22,000 | 23,000 | 24,000 | 25,000 |
| j, deep heat |  |  | 10,000 | 11,000 | 11,500 | 12,000 | 12,500 |
| k, diclofenac gel |  |  |  | - | - | - | - |
| **Subtotal** |  |  | **6,291,000** | **6,920,100** | **7,234,650** | **7,549,200** | **7,863,750** |
| **TOTAL** |  |  | **157,341,800** | **173,075,980** | **180,943,070** | **188,810,160** | **196,677,250** |
| **GRAND EXPENDITURE TOTAL** |  |  | **660,865,537** | **726,952,091** | **759,995,367** | **793,038,644** | **826,081,921** |