

CAPE TOWN PASTORS' FRATERNAL – THE BODY OF CHRIST –

STRATEGIC PLAN 2027–2031

FIVE-YEAR ACTIVITY WORK PLAN MATRIX



Implementation, Monitoring and Accountability Framework

Publication-ready A4 landscape edition

Purpose of the Activity Work Plan Matrix

This five-year Activity Work Plan Matrix translates the Cape Town Pastors' Fraternal – The Body of Christ Strategic Plan 2027–2031 into practical activities, responsibilities, timelines, performance indicators, targets and means of verification. It is intended to guide the Executive Committee, Board of Trustees, Secretariat, Commissions and Zone Committees in coordinated implementation, monitoring, reporting and annual review.

Implementation and Reporting Cycle

Zones and Commissions should report quarterly to the Executive Committee. The Executive Committee should review strategic progress quarterly, while the Finance and Budget Commission should monitor budget performance on the same cycle. A consolidated annual performance review should be completed before reporting to the Annual General Meeting.

Annual General Meeting Highest membership-level oversight; receives annual, financial, Commission and Zone reports.

Board of Trustees Provides legal, constitutional and asset oversight.

Executive Committee Provides strategic leadership and management of implementation.

Secretariat Coordinates administration, records, implementation support and reporting when operational.

Commissions and Zones Implement specialist and local-level activities respectively.

1. Unity, Fellowship & Spiritual Renewal

Key Activity	Responsible Structure	Timeline	Performance Indicator	Five-Year Target	Means of Verification
Conduct regular Fraternal fellowship meetings	Executive Committee / Secretariat	2027–2031	Meetings conducted	At least 6 annually	Minutes, attendance registers
Conduct Zone fellowship meetings	Zone Committees	2027–2031	Zone meetings conducted	Minimum 4 per Zone annually	Zone reports, registers
Organise annual CTPF Prayer Summit	Executive Committee / Prayer Team	Annual	Summit held	5 summits	Programme, attendance records
Conduct interdenominational prayer meetings	Zones / Executive Committee	Quarterly	Prayer gatherings held	Minimum 4 annually	Reports, photographs
Organise pastors' spiritual retreats	Executive Committee	Annual	Retreats held	5 retreats	Retreat reports
Promote reconciliation and relationship building among Ministers	Executive Committee / Disciplinary Commission	Continuous	Cases successfully mediated	As required	Mediation reports

2. Evangelism, Missions & Discipleship

Key Activity	Responsible Structure	Timeline	Performance Indicator	Five-Year Target	Means of Verification
Launch CTPF Gospel and Discipleship Mission	Evangelism / Missions Commission	2029	Programme launched	1 flagship programme	Launch report
Conduct Zone evangelistic outreaches	Zone Committees	2027–2031	Outreaches conducted	At least 2 per Zone annually	Outreach reports
Organise annual missions and evangelism conference	Evangelism / Missions Commission	Annual	Conference held	5 conferences	Attendance records
Train pastors and church workers in evangelism	Capacity Building Commission	Annual	Participants trained	At least 100 annually	Training records
Develop discipleship resources and training	Evangelism / Discipleship Team	2028–2031	Materials/programmes developed	At least 1 major programme annually	Training materials
Promote digital evangelism	Communications / Evangelism Commission	2028–2031	Digital initiatives implemented	Active annual programme	Media analytics

3. Capacity Building & Leadership Development

Key Activity	Responsible Structure	Timeline	Performance Indicator	Five-Year Target	Means of Verification
Conduct leadership development seminars	Capacity Building Commission	2027–2031	Training sessions held	Minimum 4 annually	Training reports
Train members in church governance	Capacity Building Commission	Annual	Leaders trained	100+ over 5 years	Attendance, certificates
Conduct financial management training	Finance & Budget Commission	Annual	Workshops held	1 annually	Workshop reports
Train members in strategic planning and project management	Capacity Building Commission	2027–2031	Participants trained	100+	Training records
Train Ministers in pastoral care and counselling	Capacity Building Commission	2028–2031	Ministers trained	At least 20 annually	Training reports
Develop mentorship programme	Executive Committee	2028	Mentorship system operating	Senior-younger Minister pairs established	Mentorship reports

4. Ministerial Ethics & Accountability

Key Activity	Responsible Structure	Timeline	Performance Indicator	Five-Year Target	Means of Verification
Conduct annual Code of Conduct orientation	Executive Committee / Disciplinary Commission	Annual	Members oriented	100% of active Full Members	Attendance register
Conduct ethics and integrity workshops	Disciplinary Commission	Annual	Workshops held	5	Reports
Establish pastoral accountability partnerships	Executive Committee	2027–2028	Accountability structure created	Operational by 2028	Guidelines, reports
Provide safeguarding training	Capacity Building / Ethics structures	Annual	Ministers trained	At least 1 session annually	Attendance records
Strengthen disciplinary procedures	Disciplinary Commission	2027	Procedures operational	Functional system	Case records
Promote confidential referrals for specialised support	Executive Committee	Continuous	Referral network established	Operational by 2028	Referral directory

5. Pastoral Welfare & Family Wellbeing

Key Activity	Responsible Structure	Timeline	Performance Indicator	Five-Year Target	Means of Verification
Establish Pastoral Welfare Programme	Executive Committee / Welfare Commission	2027–2028	Programme established	Fully operational	Programme policy
Organise pastors and spouses retreat	Welfare / Family Programme	Annual	Retreat held	5 retreats	Reports
Conduct marriage and family enrichment programmes	Family Programme	Annual	Programmes held	Minimum 1 annually	Attendance records
Provide pastoral counselling and crisis support	Welfare Commission	Continuous	Pastors assisted	As required	Confidential records
Establish bereavement and emergency support arrangements	Welfare / Finance	2027–2028	Support mechanism operating	Operational	Policy, records
Promote health, rest and burnout prevention	Welfare Commission	Annual	Wellness activities	At least 1 annually	Programme reports

6. Church Strengthening & Mobilisation

Key Activity	Responsible Structure	Timeline	Performance Indicator	Five-Year Target	Means of Verification
Conduct church governance workshops	Capacity Building Commission	Annual	Workshops held	5	Reports
Train churches in administration and record keeping	Capacity Building	2027–2031	Churches trained	Progressive annual increase	Training records
Provide church financial management training	Finance Commission	Annual	Churches trained	At least 20 churches annually	Registers
Strengthen church mobilisation for joint programmes	Zones / Executive Committee	Continuous	Participating churches	Annual increase	Membership reports
Develop ministry planning resources	Capacity Building Commission	2028–2030	Resources developed	Resource toolkit produced	Toolkit

7. Humanitarian Assistance & Community Transformation

Key Activity	Responsible Structure	Timeline	Performance Indicator	Five-Year Target	Means of Verification
Launch CTPF Church and Community Humanitarian Initiative	Humanitarian / Welfare Commission	2028	Programme launched	Operational programme	Launch report
Conduct community needs assessments	Zones	Annual	Assessments completed	All active Zones annually	Assessment reports
Conduct food and relief programmes	Zones / Humanitarian Commission	Annual	Beneficiaries assisted	Target set annually	Distribution records
Support vulnerable families	Humanitarian Commission	Continuous	Families reached	Annual increase	Beneficiary records
Conduct youth/community awareness initiatives	Youth / Humanitarian structures	Annual	Activities conducted	Minimum 2 annually	Activity reports
Establish humanitarian partnerships	Partnerships Commission	2028–2031	Partnerships established	Minimum 5 active partnerships	MOUs

8. Zonal Development & Membership Expansion

Key Activity	Responsible Structure	Timeline	Performance Indicator	Five-Year Target	Means of Verification
Map CTPF Zones	Executive Committee	2027	Zone map completed	100% geographic coverage targeted	Zone register
Establish or strengthen Zone Committees	Executive Committee	2027–2028	Functional Zone Committees	All recognised Zones	Election records
Conduct minimum four Zone meetings annually	Zone Committees	2027–2031	Meetings held	4 per Zone per year	Minutes
Conduct membership recruitment campaigns	Membership / Zone Committees	Annual	New members recruited	Annual membership growth	Membership register
Maintain Zone membership databases	Secretariat / Zones	Continuous	Updated databases	Updated quarterly	Database reports
Submit Zone reports	Zone Coordinators	Quarterly	Reports submitted	4 per Zone annually	Reports

9. Membership Development

Key Activity	Responsible Structure	Timeline	Performance Indicator	Five-Year Target	Means of Verification
Establish central membership database	Secretariat	2027	Database operational	100% registered members captured	Database
Conduct membership induction	Secretariat / Executive	Quarterly	New members inducted	All new members	Induction records
Conduct annual subscription renewal campaign	Treasurer / Secretariat	Jan–Mar annually	Paid-up members	Increasing compliance	Financial records
Develop members' skills and expertise register	Secretariat	2027–2028	Skills database operational	All willing members profiled	Register
Conduct member satisfaction surveys	Secretariat	2029 & 2031	Survey completed	2 major surveys	Survey reports

10. Men, Women, Youth & Children

Key Activity	Responsible Structure	Timeline	Performance Indicator	Five-Year Target	Means of Verification
Establish coordinated programme framework	Executive Committee	2027–2028	Framework approved	1 framework	Approved document
Conduct men's leadership/family programmes	Relevant Programme Team	Annual	Programmes held	Minimum 1 annually	Reports
Conduct women's programmes	Relevant Programme Team	Annual	Programmes held	Minimum 1 annually	Reports
Conduct youth leadership and discipleship programme	Youth Programme	Annual	Youth reached	Annual increase	Attendance records
Train children's ministry workers	Children's Programme	Annual	Workers trained	At least 1 session annually	Training reports
Implement safeguarding in youth/children activities	Executive / Ethics structures	Continuous	Compliance achieved	100% official activities	Safeguarding records

11. Partnerships & Public Engagement

Key Activity	Responsible Structure	Timeline	Performance Indicator	Five-Year Target	Means of Verification
Develop Partnerships Policy/Framework	Executive Committee	2027	Framework approved	1	Approved policy
Identify local partners	Partnerships Commission	Annual	Partners identified	Progressive growth	Partner database
Establish international Christian partnerships	Executive / Partnerships Commission	2028–2031	Active partnerships	Minimum 3	Agreements
Develop relations with theological institutions	Partnerships Commission	2028–2031	Institutional relationships	At least 3	MOUs
Engage community and appropriate public institutions	President / Executive Committee	Continuous	Engagements held	Annual programme	Meeting records
Strengthen CTPF public profile	Communications Team	Continuous	Communication reach	Annual growth	Media reports

12. Governance & Institutional Development

Key Activity	Responsible Structure	Timeline	Performance Indicator	Five-Year Target	Means of Verification
Orient leadership on Constitution	Trustees / Executive	2027 and after elections	Leaders oriented	100%	Orientation records
Hold Annual General Meeting	Executive / Secretariat	Annual	AGM held	5 AGMs	AGM minutes
Conduct Executive Committee meetings	Executive Committee	Quarterly / minimum constitutional requirement	Meetings held	At least 4 annually	Minutes
Hold Trustee meetings	Board of Trustees	At least twice annually	Meetings held	Minimum 2 annually	Trustee minutes
Strengthen Commission reporting	Executive / Secretariat	Quarterly	Reports submitted	4 per Commission annually	Commission reports
Establish/strengthen Secretariat	Executive / Trustees	2028–2031	Secretariat capacity	Functional subject to funding	Staff records
Maintain organisational policies	Executive / Trustees	Continuous	Policies approved/reviewed	Progressive policy framework	Policy register

13. Finance & Resource Mobilisation

Key Activity	Responsible Structure	Timeline	Performance Indicator	Five-Year Target	Means of Verification
Prepare annual organisational budget	Finance & Budget Commission	Annual	Budget approved	5 annual budgets	Approved budgets
Monitor budget performance	Finance Commission	Quarterly	Reports produced	4 reports annually	Financial reports
Prepare annual financial statements	Treasurer / Finance Commission	Annual	Statements completed	5 sets	Financial statements
Facilitate annual audit/review	Finance Commission	Annual	Audit completed	5	Audit reports
Develop fundraising strategy	Executive / Finance / Partnerships	2027	Strategy approved	1 strategy	Strategy document
Conduct fundraising initiatives	Zones / Executive	Annual	Funds raised	Targets set annually	Financial records
Develop grant proposals for eligible humanitarian projects	Partnerships / Humanitarian Commission	2028–2031	Proposals submitted	At least 2 annually	Proposal register

14. Communications

Key Activity	Responsible Structure	Timeline	Performance Indicator	Five-Year Target	Means of Verification
Develop CTPF communication framework	Executive / Communications	2027	Framework operational	1	Approved framework
Maintain official communication channels	Secretariat	Continuous	Channels functional	100% operational	Communication records
Publish newsletters/updates	Communications Team	Quarterly	Publications issued	4 annually	Copies/publications
Produce annual report	Executive / Secretariat	Annual	Report published	5 reports	Annual reports
Develop/maintain website and social platforms	Communications	2027–2031	Platforms active	Continuous	Analytics

15. Monitoring, Evaluation & Learning

Key Activity	Responsible Structure	Timeline	Performance Indicator	Five-Year Target	Means of Verification
Establish M&E framework	Executive / Secretariat	2027	Framework approved	1	M&E document
Collect quarterly programme data	Secretariat / Commissions / Zones	Quarterly	Data submitted	4 cycles annually	M&E reports
Conduct annual performance review	Executive Committee	Annual	Review conducted	5 reviews	Annual review report
Conduct mid-term strategic review	Executive / Trustees	2029	Review completed	1	Mid-term report
Conduct final strategic evaluation	Executive / Trustees	2031	Evaluation completed	1	Final evaluation report
Develop 2032–2036 Strategic Plan	Executive / Trustees / Membership	2031	New plan approved	1	Approved Strategic Plan

Management Use of the Matrix

- Each responsible structure should translate the five-year activities into an annual operational plan and budget.
- Annual targets should be confirmed at the beginning of each implementation year and aligned with available resources.
- Quarterly reviews should record progress, challenges, corrective actions and evidence against each indicator.
- The 2029 mid-term review should assess whether targets remain realistic and whether activities require adjustment.
- The 2031 final evaluation should inform preparation of the 2032–2036 Strategic Plan.

ONE BODY OF CHRIST — UNITED IN FELLOWSHIP, EQUIPPED FOR MINISTRY, MOBILISED FOR THE GREAT COMMISSION.