

CAPE TOWN PASTORS’ FRATERNAL — ANNUAL OPERATIONAL WORK PLAN & BUDGET 2027–2031

Continuous-flow edition • 18 pt main text • All annual budgets below R200,000 • ZAR

Year	Annual budget ceiling	Budget status
2027	R 150,000	Below R200,000
2028	R 160,000	Below R200,000
2029	R 170,000	Below R200,000
2030	R 180,000	Below R200,000
2031	R 190,000	Below R200,000
2027–2031	R 850,000	Five-year total

Planning note: indicative costs subject to annual approval. Activities may require volunteer services, donated venues, sponsorships or phased delivery.

2027 ANNUAL OPERATIONAL WORK PLAN & BUDGET — R 150,000

1. Unity, Fellowship & Spiritual Renewal

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Fraternal fellowship meetings	Executive Committee / Secretariat	Secretary General	Bi-monthly / Q1-Q4	6 meetings annually	R 1,461	Membership subscriptions; church contributions	Minutes; attendance register
Zone fellowship meetings	Zone Committees	Zone Coordinators	Quarterly / Q1-Q4	4 meetings per Zone annually	R 1,948	Zone fundraising; member contributions	Minutes; attendance register
CTPF Prayer Summit	Executive Committee / Prayer Team	President / Prayer Lead	Q3 / July-August	1 summit annually	R 2,841	Church contributions; sponsorships; offerings	Activity report; supporting records
Interdenominational prayer gatherings	Zones / Executive Committee	Deputy President / Zone Coordinators	Quarterly	4 gatherings annually	R 1,299	Offerings; church contributions	Activity report; supporting records
Pastors' spiritual retreat	Executive Committee	President / Secretary General	Q3 / July	1 retreat annually	R 3,653	Participant fees; sponsorships	Activity report; supporting records
Reconciliation and relationship-building interventions	Executive / Disciplinary Commission	President / Disciplinary Chair	As required	Cases handled and documented as required	R 812	General fund	Activity report; supporting records
PILLAR SUBTOTAL					R 12,014		

2. Evangelism, Missions & Discipleship

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Zone evangelistic outreaches	Zone Committees	Zone Coordinators	Q2 & Q4	2 outreaches per Zone annually	R 4,058	Zone fundraising; church contributions	Activity report; attendance/beneficiary records
Missions and evangelism conference	Evangelism / Missions Commission	Commission Chair	Q3 / August	1 conference annually	R 4,464	Conference fees; sponsors; donations	Activity report; attendance/beneficiary records
Evangelism training for pastors and church workers	Capacity Building Commission	Capacity Building Chair	Q2 / May	At least 100 participants annually	R 2,435	Training fees; donations; church contributions	Programme; attendance register; training report
PILLAR SUBTOTAL					R 10,957		

3. Capacity Building & Leadership Development

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Leadership development seminars	Capacity Building Commission	Commission Chair	Quarterly	4 seminars annually	R 3,896	Training fees; subscriptions; sponsorships	Programme; attendance register; training report
Church governance training	Capacity Building Commission	Commission Chair	Q1 / March	At least 20 leaders annually	R 1,786	Training fees; subscriptions	Programme; attendance register; training report
Financial management training	Finance & Budget Commission	Treasurer General	Q2 / June	1 workshop annually	R 1,786	Training fees; subscriptions	Programme; attendance register; training report
Strategic planning and project management training	Capacity Building Commission	Commission Chair	Q3 / September	At least 20 participants annually	R 2,029	Training fees; partner support	Programme; attendance register; training report
PILLAR SUBTOTAL					R 9,497		

4. Ministerial Ethics & Accountability

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Code of Conduct orientation	Executive / Disciplinary Commission	Disciplinary Chair	Q1 / February	100% of active Full Members	R 1,218	Subscriptions; general fund	Programme; attendance register; training report
Ethics and integrity workshop	Disciplinary Commission	Disciplinary Chair	Q3 / September	1 workshop annually	R 1,461	Subscriptions; training fees	Programme; attendance register; training report
Pastoral accountability partnerships	Executive Committee	President / Deputy President	Q1-Q4	System operational; annual participation growth	R 974	General fund	Activity report; supporting records
Safeguarding training	Capacity Building / Ethics Structures	Safeguarding Lead	Q2 / June	1 session annually	R 1,786	Training fees; donor support	Programme; attendance register; training report
Strengthen disciplinary procedures and case management	Disciplinary Commission	Disciplinary Chair	Q1-Q2	Procedures documented and operational	R 1,218	General fund	Activity report; supporting records
Confidential referral network	Executive Committee	Secretary General	Q2-Q4	Operational referral directory; reviewed annually	R 812	General fund; partner support	Activity report; supporting records
PILLAR SUBTOTAL					R 7,469		

5. Pastoral Welfare & Family Wellbeing

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Pastoral Welfare Programme	Executive / Welfare Commission	Welfare Chair	Q1-Q4	Operational programme with annual beneficiary target	R 4,058	Welfare contributions; donations; fundraising	Activity report; attendance/beneficiary records
Pastors and spouses retreat	Welfare / Family Programme	Welfare Chair	Q2 / May	1 retreat annually	R 4,058	Participant fees; sponsorships	Activity report; supporting records
Marriage and family enrichment programme	Family Programme	Family Programme Lead	Q3 / August	1 programme annually	R 2,029	Participant fees; donations	Activity report; attendance/beneficiary records
Pastoral counselling and crisis support	Welfare Commission	Welfare Chair	Continuous	Support eligible cases as required	R 2,435	Welfare fund; donations	Activity report; supporting records
Bereavement and emergency support arrangements	Welfare / Finance	Welfare Chair / Treasurer General	Continuous	Fund operational; eligible cases assisted	R 3,247	Welfare fund; special appeals	Activity report; supporting records
Health, rest and burnout prevention programme	Welfare Commission	Welfare Chair	Q4 / November	1 wellness activity annually	R 1,623	Donations; sponsorships	Activity report; attendance/beneficiary records
PILLAR SUBTOTAL					R 17,450		

6. Church Strengthening & Mobilisation

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Church governance workshops	Capacity Building Commission	Commission Chair	Q1 / March	1 workshop annually	R 1,623	Training fees; subscriptions	Programme; attendance register; training report
Administration and record-keeping training	Capacity Building Commission	Commission Chair	Q2 / April-May	At least 15 churches annually	R 1,786	Training fees; partner support	Programme; attendance register; training report
Church financial management training	Finance Commission	Treasurer General	Q3 / September	At least 20 churches annually	R 1,786	Training fees; subscriptions	Programme; attendance register; training report
Church mobilisation for joint programmes	Zones / Executive Committee	Deputy President / Zone Coordinators	Q1-Q4	Annual increase in participating churches	R 1,461	General fund; Zone fundraising	Activity report; attendance/beneficiary records
PILLAR SUBTOTAL					R 6,656		

7. Humanitarian Assistance & Community Transformation

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Community needs assessments	Zones	Zone Coordinators	Q1 / February-March	Assessment completed in all active Zones	R 1,218	General fund; project grants	Assessment / review report
Food and relief programmes	Zones / Humanitarian Commission	Humanitarian Chair / Zone Coordinators	Q2 & Q4	Annual beneficiary target set by approved budget	R 8,117	Donations; project grants; special appeals	Activity report; attendance/beneficiary records
Support for vulnerable families	Humanitarian Commission	Humanitarian Chair	Continuous	Annual increase in families supported	R 4,870	Donations; project grants	Activity report; supporting records
Youth/community awareness initiatives	Youth / Humanitarian Structures	Youth Lead	Q2-Q3	At least 2 initiatives annually	R 2,435	Partner support; donations	Activity report; attendance/beneficiary records
PILLAR SUBTOTAL					R 16,640		

8. Zonal Development & Membership Expansion

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Map and profile CTPF Zones	Executive Committee	Deputy President	Q1-Q2	Complete Zone map and profile	R 2,029	General fund; subscriptions	Activity report; supporting records
Establish/strengthen Zone Committees	Executive Committee	Deputy President	Q1-Q3	All recognised Zones have functional committees	R 2,435	General fund; Zone fundraising	Activity report; supporting records
Quarterly Zone meetings	Zone Committees	Zone Coordinators	Quarterly	4 meetings per Zone annually	R 1,623	Zone fundraising; member contributions	Minutes; attendance register
Membership recruitment campaigns	Membership / Zone Committees	Secretary General / Zone Coordinators	Q1-Q4	Minimum 10% annual net growth	R 2,029	Subscriptions; fundraising	Activity report; supporting records
Maintain Zone membership databases	Secretariat / Zones	Secretary General / Zone Secretaries	Quarterly update	100% active members captured and updated	R 974	General fund	Updated database / register
Quarterly Zone reporting	Zone Coordinators	Zone Coordinators	Quarterly	4 reports per Zone annually	R 649	General fund	Submitted report
PILLAR SUBTOTAL					R 9,739		

9. Membership Development

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Central membership database	Secretariat	Secretary General	Q1-Q2 build; ongoing updates	Central database operational and current	R 2,435	Subscriptions; general fund	Updated database / register
Membership induction	Secretariat / Executive	Secretary General	Quarterly	All new members inducted	R 974	Membership fees	Activity report; supporting records
Annual subscription renewal campaign	Treasurer / Secretariat	Treasurer General	Q1 / Jan-Mar	Annual improvement in paid-up rate	R 812	General fund	Activity report; supporting records
Members' skills and expertise register	Secretariat	Secretary General	Q2-Q3	Skills register completed and maintained	R 1,461	General fund	Updated database / register
PILLAR SUBTOTAL					R 5,682		

10. Men, Women, Youth & Children

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Coordinated programme framework	Executive Committee	Deputy President	Q1-Q2	Framework approved and operational	R 1,623	General fund	Approved document
Men's leadership/family programme	Programme Team	Men's Programme Lead	Q2	1 programme annually	R 2,029	Participant fees; sponsorships	Activity report; attendance/beneficiary records
Women's programme	Programme Team	Women's Programme Lead	Q3	1 programme annually	R 2,029	Participant fees; sponsorships	Activity report; attendance/beneficiary records
Youth leadership and discipleship programme	Youth Programme	Youth Lead	Q2-Q3	Annual increase in youth reached	R 3,247	Donations; sponsorships; partner support	Activity report; attendance/beneficiary records
Children's ministry worker training	Children's Programme	Children's Ministry Lead	Q2	1 training session annually	R 1,786	Training fees; partner support	Programme; attendance register; training report
Safeguarding compliance for youth/children activities	Executive / Ethics Structures	Safeguarding Lead	Q1-Q4	100% official activities compliant	R 1,461	General fund; donor support	Activity report; supporting records
PILLAR SUBTOTAL					R 12,175		

11. Partnerships & Public Engagement

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Partnerships Policy / Framework	Executive Committee	Partnerships Chair	Q1-Q2	Policy approved	R 1,623	General fund	Approved document
Identify and cultivate local partners	Partnerships Commission	Partnerships Chair	Q1-Q4	Annual increase in active partners	R 1,461	General fund	Activity report; supporting records
Engage community and appropriate public institutions	President / Executive Committee	President	Q1-Q4	At least 4 strategic engagements annually	R 1,218	General fund	Activity report; supporting records
Strengthen CTPF public profile	Communications Team	Communications Lead	Q1-Q4	Annual growth in reach and visibility	R 2,435	General fund; sponsorships	Activity report; supporting records
PILLAR SUBTOTAL					R 6,737		

12. Governance & Institutional Development

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Leadership orientation on Constitution	Trustees / Executive	Board Chair / President	Q1 and after elections	100% of elected leaders oriented	R 1,218	Subscriptions; general fund	Programme; attendance register; training report
Annual General Meeting	Executive / Secretariat	President / Secretary General	Q1 or constitutional calendar	1 AGM annually	R 3,653	Subscriptions; AGM participation contributions	Minutes; attendance register
Executive Committee meetings	Executive Committee	President	Quarterly	At least 4 meetings annually	R 1,623	General fund	Minutes; attendance register
Board of Trustees meetings	Board of Trustees	Trustees Chair	Semi-annual	At least 2 meetings annually	R 974	General fund	Minutes; attendance register
Commission reporting and review	Executive / Secretariat	Secretary General	Quarterly	4 reports per Commission annually	R 812	General fund	Submitted report
Maintain and review organisational policies	Executive / Trustees	Secretary General	Q2-Q4	At least 2 policies reviewed/developed annually	R 1,623	General fund	Assessment / review report
PILLAR SUBTOTAL					R 9,903		

13. Finance & Resource Mobilisation

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Prepare annual organisational budget	Finance & Budget Commission	Treasurer General	Q4 prior year / Q1 approval	1 approved annual budget	R 974	General fund	Activity report; supporting records
Quarterly budget performance monitoring	Finance Commission	Treasurer General	Quarterly	4 reports annually	R 974	General fund	Activity report; supporting records
Prepare annual financial statements	Treasurer / Finance Commission	Treasurer General	Q1 following year	1 set annually	R 1,461	General fund	Activity report; supporting records
Annual audit / independent financial review	Finance Commission	Treasurer General	Q1-Q2	1 audit/review annually	R 2,435	General fund	Audit / review report
Fundraising strategy	Executive / Finance / Partnerships	Treasurer General / Partnerships Chair	Q1-Q2	Strategy approved	R 2,029	General fund	Approved document
Fundraising initiatives	Zones / Executive	Treasurer General / Zone Coordinators	Q1-Q4	At least 2 coordinated initiatives annually	R 1,623	Fundraising proceeds	Activity report; attendance/beneficiary records
PILLAR SUBTOTAL					R 9,496		

14. Communications

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
CTPF communication framework	Executive / Communications	Communications Lead	Q1-Q2	Framework approved	R 1,623	General fund	Approved document
Maintain official communication channels	Secretariat	Communications Lead	Continuous	Channels operational throughout year	R 1,948	General fund; sponsorships	Activity report; supporting records
Quarterly newsletters/updates	Communications Team	Communications Lead	Quarterly	4 issues annually	R 1,461	General fund; sponsorships	Activity report; supporting records
Annual report production	Executive / Secretariat	Secretary General	Q4-Q1	1 annual report	R 2,029	General fund; sponsorships	Submitted report
Website and social platforms	Communications	Communications Lead	Continuous	Active platforms; annual reach growth	R 2,841	General fund; sponsorships	Activity report; supporting records
PILLAR SUBTOTAL					R 9,902		

15. Monitoring, Evaluation & Learning

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Establish M&E framework	Executive / Secretariat	Secretary General / M&E Focal Person	Q1-Q2	Framework approved	R 2,435	General fund; partner support	Approved document
Quarterly programme data collection	Secretariat / Commissions / Zones	M&E Focal Person	Quarterly	4 data cycles annually	R 1,218	General fund	Activity report; attendance/beneficiary records
Annual performance review	Executive Committee	President / M&E Focal Person	Q4	1 annual review	R 0	General fund	Assessment / review report
PILLAR SUBTOTAL					R 3,653		

2027 annual budget ceiling: R 150,000. Line items are rounded planning allocations; the authoritative annual ceiling is maintained in the editable workbook.

2028 ANNUAL OPERATIONAL WORK PLAN & BUDGET — R 160,000

1. Unity, Fellowship & Spiritual Renewal

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Fraternal fellowship meetings	Executive Committee / Secretariat	Secretary General	Bi-monthly / Q1-Q4	6 meetings annually	R 1,300	Membership subscriptions; church contributions	Minutes; attendance register
Zone fellowship meetings	Zone Committees	Zone Coordinators	Quarterly / Q1-Q4	4 meetings per Zone annually	R 1,734	Zone fundraising; member contributions	Minutes; attendance register
CTPF Prayer Summit	Executive Committee / Prayer Team	President / Prayer Lead	Q3 / July-August	1 summit annually	R 2,528	Church contributions; sponsorships; offerings	Activity report; supporting records
Interdenominational prayer gatherings	Zones / Executive Committee	Deputy President / Zone Coordinators	Quarterly	4 gatherings annually	R 1,156	Offerings; church contributions	Activity report; supporting records
Pastors' spiritual retreat	Executive Committee	President / Secretary General	Q3 / July	1 retreat annually	R 3,251	Participant fees; sponsorships	Activity report; supporting records
Reconciliation and relationship-building interventions	Executive / Disciplinary Commission	President / Disciplinary Chair	As required	Cases handled and documented as required	R 722	General fund	Activity report; supporting records
PILLAR SUBTOTAL					R 10,691		

2. Evangelism, Missions & Discipleship

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Zone evangelistic outreaches	Zone Committees	Zone Coordinators	Q2 & Q4	2 outreaches per Zone annually	R 3,612	Zone fundraising; church contributions	Activity report; attendance/beneficiary records
Missions and evangelism conference	Evangelism / Missions Commission	Commission Chair	Q3 / August	1 conference annually	R 3,973	Conference fees; sponsors; donations	Activity report; attendance/beneficiary records
Evangelism training for pastors and church workers	Capacity Building Commission	Capacity Building Chair	Q2 / May	At least 100 participants annually	R 2,167	Training fees; donations; church contributions	Programme; attendance register; training report
Discipleship resources and training	Evangelism / Discipleship Team	Commission Chair	Q1-Q2	1 major resource/training package annually	R 2,528	Donations; training fees; partner support	Programme; attendance register; training report
Digital evangelism programme	Communications / Evangelism Commission	Communications Lead	Q1-Q4	Active digital programme throughout year	R 2,023	Donations; sponsorships; partner support	Activity report; attendance/beneficiary records
PILLAR SUBTOTAL					R 14,303		

3. Capacity Building & Leadership Development

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Leadership development seminars	Capacity Building Commission	Commission Chair	Quarterly	4 seminars annually	R 3,467	Training fees; subscriptions; sponsorships	Programme; attendance register; training report
Church governance training	Capacity Building Commission	Commission Chair	Q1 / March	At least 20 leaders annually	R 1,589	Training fees; subscriptions	Programme; attendance register; training report
Financial management training	Finance & Budget Commission	Treasurer General	Q2 / June	1 workshop annually	R 1,589	Training fees; subscriptions	Programme; attendance register; training report
Strategic planning and project management training	Capacity Building Commission	Commission Chair	Q3 / September	At least 20 participants annually	R 1,806	Training fees; partner support	Programme; attendance register; training report
Pastoral care and counselling training	Capacity Building Commission	Commission Chair	Q2 / May	At least 20 Ministers annually	R 2,023	Training fees; donor/partner support	Programme; attendance register; training report
Mentorship programme	Executive Committee	Deputy President	Q1 launch; Q1-Q4 follow-up	At least 15 mentor-mentee pairs	R 1,300	General fund; partner support	Activity report; attendance/beneficiary records
PILLAR SUBTOTAL					R 11,774		

4. Ministerial Ethics & Accountability

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Code of Conduct orientation	Executive / Disciplinary Commission	Disciplinary Chair	Q1 / February	100% of active Full Members	R 1,084	Subscriptions; general fund	Programme; attendance register; training report
Ethics and integrity workshop	Disciplinary Commission	Disciplinary Chair	Q3 / September	1 workshop annually	R 1,300	Subscriptions; training fees	Programme; attendance register; training report
Pastoral accountability partnerships	Executive Committee	President / Deputy President	Q1-Q4	System operational; annual participation growth	R 867	General fund	Activity report; supporting records
Safeguarding training	Capacity Building / Ethics Structures	Safeguarding Lead	Q2 / June	1 session annually	R 1,589	Training fees; donor support	Programme; attendance register; training report
Strengthen disciplinary procedures and case management	Disciplinary Commission	Disciplinary Chair	Q1-Q2	Procedures documented and operational	R 1,084	General fund	Activity report; supporting records
Confidential referral network	Executive Committee	Secretary General	Q2-Q4	Operational referral directory; reviewed annually	R 722	General fund; partner support	Activity report; supporting records
PILLAR SUBTOTAL					R 6,646		

5. Pastoral Welfare & Family Wellbeing

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Pastoral Welfare Programme	Executive / Welfare Commission	Welfare Chair	Q1-Q4	Operational programme with annual beneficiary target	R 3,612	Welfare contributions; donations; fundraising	Activity report; attendance/beneficiary records
Pastors and spouses retreat	Welfare / Family Programme	Welfare Chair	Q2 / May	1 retreat annually	R 3,612	Participant fees; sponsorships	Activity report; supporting records
Marriage and family enrichment programme	Family Programme	Family Programme Lead	Q3 / August	1 programme annually	R 1,806	Participant fees; donations	Activity report; attendance/beneficiary records
Pastoral counselling and crisis support	Welfare Commission	Welfare Chair	Continuous	Support eligible cases as required	R 2,167	Welfare fund; donations	Activity report; supporting records
Bereavement and emergency support arrangements	Welfare / Finance	Welfare Chair / Treasurer General	Continuous	Fund operational; eligible cases assisted	R 2,889	Welfare fund; special appeals	Activity report; supporting records
Health, rest and burnout prevention programme	Welfare Commission	Welfare Chair	Q4 / November	1 wellness activity annually	R 1,445	Donations; sponsorships	Activity report; attendance/beneficiary records
PILLAR SUBTOTAL					R 15,531		

6. Church Strengthening & Mobilisation

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Church governance workshops	Capacity Building Commission	Commission Chair	Q1 / March	1 workshop annually	R 1,445	Training fees; subscriptions	Programme; attendance register; training report
Administration and record-keeping training	Capacity Building Commission	Commission Chair	Q2 / April-May	At least 15 churches annually	R 1,589	Training fees; partner support	Programme; attendance register; training report
Church financial management training	Finance Commission	Treasurer General	Q3 / September	At least 20 churches annually	R 1,589	Training fees; subscriptions	Programme; attendance register; training report
Church mobilisation for joint programmes	Zones / Executive Committee	Deputy President / Zone Coordinators	Q1-Q4	Annual increase in participating churches	R 1,300	General fund; Zone fundraising	Activity report; attendance/beneficiary records
Ministry planning resource toolkit	Capacity Building Commission	Commission Chair	Q2-Q4	Toolkit developed, tested and updated	R 2,528	Partner support; training fees	Approved document
PILLAR SUBTOTAL					R 8,451		

7. Humanitarian Assistance & Community Transformation

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
CTPF Church and Community Humanitarian Initiative	Humanitarian / Welfare Commission	Humanitarian Chair	Q1-Q4	Operational programme with annual beneficiary target	R 5,418	Project grants; donations; church contributions	Activity report; attendance/beneficiary records
Community needs assessments	Zones	Zone Coordinators	Q1 / February-March	Assessment completed in all active Zones	R 1,084	General fund; project grants	Assessment / review report
Food and relief programmes	Zones / Humanitarian Commission	Humanitarian Chair / Zone Coordinators	Q2 & Q4	Annual beneficiary target set by approved budget	R 7,223	Donations; project grants; special appeals	Activity report; attendance/beneficiary records
Support for vulnerable families	Humanitarian Commission	Humanitarian Chair	Continuous	Annual increase in families supported	R 4,334	Donations; project grants	Activity report; supporting records
Youth/community awareness initiatives	Youth / Humanitarian Structures	Youth Lead	Q2-Q3	At least 2 initiatives annually	R 2,167	Partner support; donations	Activity report; attendance/beneficiary records
Humanitarian partnerships development	Partnerships Commission	Partnerships Chair	Q1-Q4	At least 5 active partnerships by 2031	R 1,084	General fund; partner contributions	Activity report; supporting records
PILLAR SUBTOTAL					R 21,310		

8. Zonal Development & Membership Expansion

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Establish/strengthen Zone Committees	Executive Committee	Deputy President	Q1-Q3	All recognised Zones have functional committees	R 2,167	General fund; Zone fundraising	Activity report; supporting records
Quarterly Zone meetings	Zone Committees	Zone Coordinators	Quarterly	4 meetings per Zone annually	R 1,445	Zone fundraising; member contributions	Minutes; attendance register
Membership recruitment campaigns	Membership / Zone Committees	Secretary General / Zone Coordinators	Q1-Q4	Minimum 10% annual net growth	R 1,806	Subscriptions; fundraising	Activity report; supporting records
Maintain Zone membership databases	Secretariat / Zones	Secretary General / Zone Secretaries	Quarterly update	100% active members captured and updated	R 867	General fund	Updated database / register
Quarterly Zone reporting	Zone Coordinators	Zone Coordinators	Quarterly	4 reports per Zone annually	R 578	General fund	Submitted report
PILLAR SUBTOTAL					R 6,863		

9. Membership Development

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Central membership database	Secretariat	Secretary General	Q1-Q2 build; ongoing updates	Central database operational and current	R 2,167	Subscriptions; general fund	Updated database / register
Membership induction	Secretariat / Executive	Secretary General	Quarterly	All new members inducted	R 867	Membership fees	Activity report; supporting records
Annual subscription renewal campaign	Treasurer / Secretariat	Treasurer General	Q1 / Jan-Mar	Annual improvement in paid-up rate	R 722	General fund	Activity report; supporting records
Members’ skills and expertise register	Secretariat	Secretary General	Q2-Q3	Skills register completed and maintained	R 1,300	General fund	Updated database / register
PILLAR SUBTOTAL					R 5,056		

10. Men, Women, Youth & Children

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Coordinated programme framework	Executive Committee	Deputy President	Q1-Q2	Framework approved and operational	R 1,445	General fund	Approved document
Men's leadership/family programme	Programme Team	Men's Programme Lead	Q2	1 programme annually	R 1,806	Participant fees; sponsorships	Activity report; attendance/beneficiary records
Women's programme	Programme Team	Women's Programme Lead	Q3	1 programme annually	R 1,806	Participant fees; sponsorships	Activity report; attendance/beneficiary records
Youth leadership and discipleship programme	Youth Programme	Youth Lead	Q2-Q3	Annual increase in youth reached	R 2,889	Donations; sponsorships; partner support	Activity report; attendance/beneficiary records
Children's ministry worker training	Children's Programme	Children's Ministry Lead	Q2	1 training session annually	R 1,589	Training fees; partner support	Programme; attendance register; training report
Safeguarding compliance for youth/children activities	Executive / Ethics Structures	Safeguarding Lead	Q1-Q4	100% official activities compliant	R 1,300	General fund; donor support	Activity report; supporting records
PILLAR SUBTOTAL					R 10,835		

11. Partnerships & Public Engagement

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Identify and cultivate local partners	Partnerships Commission	Partnerships Chair	Q1-Q4	Annual increase in active partners	R 1,300	General fund	Activity report; supporting records
International Christian partnerships	Executive / Partnerships Commission	President / Partnerships Chair	Q1-Q4	At least 3 active partnerships by 2031	R 2,167	Partner contributions; general fund	Activity report; supporting records
Relations with theological institutions	Partnerships Commission	Partnerships Chair	Q2-Q4	At least 3 institutional relationships by 2031	R 1,300	General fund; partner contributions	Activity report; supporting records
Engage community and appropriate public institutions	President / Executive Committee	President	Q1-Q4	At least 4 strategic engagements annually	R 1,084	General fund	Activity report; supporting records
Strengthen CTPF public profile	Communications Team	Communications Lead	Q1-Q4	Annual growth in reach and visibility	R 2,167	General fund; sponsorships	Activity report; supporting records
PILLAR SUBTOTAL					R 8,018		

12. Governance & Institutional Development

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Leadership orientation on Constitution	Trustees / Executive	Board Chair / President	Q1 and after elections	100% of elected leaders oriented	R 1,084	Subscriptions; general fund	Programme; attendance register; training report
Annual General Meeting	Executive / Secretariat	President / Secretary General	Q1 or constitutional calendar	1 AGM annually	R 3,251	Subscriptions; AGM participation contributions	Minutes; attendance register
Executive Committee meetings	Executive Committee	President	Quarterly	At least 4 meetings annually	R 1,445	General fund	Minutes; attendance register
Board of Trustees meetings	Board of Trustees	Trustees Chair	Semi-annual	At least 2 meetings annually	R 867	General fund	Minutes; attendance register
Commission reporting and review	Executive / Secretariat	Secretary General	Quarterly	4 reports per Commission annually	R 722	General fund	Submitted report
Establish/strengthen Secretariat	Executive / Trustees	President / Trustees Chair	Q1-Q4	Progressive staffing and systems subject to funding	R 13,002	Subscriptions; grants; donations	Activity report; supporting records
Maintain and review organisational policies	Executive / Trustees	Secretary General	Q2-Q4	At least 2 policies reviewed/developed annually	R 1,445	General fund	Assessment / review report
PILLAR SUBTOTAL					R 21,816		

13. Finance & Resource Mobilisation

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Prepare annual organisational budget	Finance & Budget Commission	Treasurer General	Q4 prior year / Q1 approval	1 approved annual budget	R 867	General fund	Activity report; supporting records
Quarterly budget performance monitoring	Finance Commission	Treasurer General	Quarterly	4 reports annually	R 867	General fund	Activity report; supporting records
Prepare annual financial statements	Treasurer / Finance Commission	Treasurer General	Q1 following year	1 set annually	R 1,300	General fund	Activity report; supporting records
Annual audit / independent financial review	Finance Commission	Treasurer General	Q1-Q2	1 audit/review annually	R 2,167	General fund	Audit / review report
Fundraising initiatives	Zones / Executive	Treasurer General / Zone Coordinators	Q1-Q4	At least 2 coordinated initiatives annually	R 1,445	Fundraising proceeds	Activity report; attendance/beneficiary records
Grant proposals for eligible humanitarian projects	Partnerships / Humanitarian Commission	Partnerships Chair / Humanitarian Chair	Q1-Q4	At least 2 quality proposals annually	R 1,806	General fund; partner support	Activity report; supporting records
PILLAR SUBTOTAL					R 8,452		

14. Communications

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Maintain official communication channels	Secretariat	Communications Lead	Continuous	Channels operational throughout year	R 1,734	General fund; sponsorships	Activity report; supporting records
Quarterly newsletters/updates	Communications Team	Communications Lead	Quarterly	4 issues annually	R 1,300	General fund; sponsorships	Activity report; supporting records
Annual report production	Executive / Secretariat	Secretary General	Q4-Q1	1 annual report	R 1,806	General fund; sponsorships	Submitted report
Website and social platforms	Communications	Communications Lead	Continuous	Active platforms; annual reach growth	R 2,528	General fund; sponsorships	Activity report; supporting records
PILLAR SUBTOTAL					R 7,368		

15. Monitoring, Evaluation & Learning

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Quarterly programme data collection	Secretariat / Commissions / Zones	M&E Focal Person	Quarterly	4 data cycles annually	R 1,084	General fund	Activity report; attendance/beneficiary records
Annual performance review	Executive Committee	President / M&E Focal Person	Q4	1 annual review	R 0	General fund	Assessment / review report
PILLAR SUBTOTAL					R 1,084		

2028 annual budget ceiling: R 160,000. Line items are rounded planning allocations; the authoritative annual ceiling is maintained in the editable workbook.

2029 ANNUAL OPERATIONAL WORK PLAN & BUDGET — R 170,000

1. Unity, Fellowship & Spiritual Renewal

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Fraternal fellowship meetings	Executive Committee / Secretariat	Secretary General	Bi-monthly / Q1-Q4	6 meetings annually	R 1,332	Membership subscriptions; church contributions	Minutes; attendance register
Zone fellowship meetings	Zone Committees	Zone Coordinators	Quarterly / Q1-Q4	4 meetings per Zone annually	R 1,776	Zone fundraising; member contributions	Minutes; attendance register
CTPF Prayer Summit	Executive Committee / Prayer Team	President / Prayer Lead	Q3 / July-August	1 summit annually	R 2,590	Church contributions; sponsorships; offerings	Activity report; supporting records
Interdenominational prayer gatherings	Zones / Executive Committee	Deputy President / Zone Coordinators	Quarterly	4 gatherings annually	R 1,184	Offerings; church contributions	Activity report; supporting records
Pastors' spiritual retreat	Executive Committee	President / Secretary General	Q3 / July	1 retreat annually	R 3,330	Participant fees; sponsorships	Activity report; supporting records
Reconciliation and relationship-building interventions	Executive / Disciplinary Commission	President / Disciplinary Chair	As required	Cases handled and documented as required	R 740	General fund	Activity report; supporting records
PILLAR SUBTOTAL					R 10,952		

2. Evangelism, Missions & Discipleship

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
CTPF Gospel and Discipleship Mission	Evangelism / Missions Commission	Commission Chair	Q2-Q3	1 major mission annually from 2029	R 6,661	Church contributions; donations; sponsorships	Activity report; attendance/beneficiary records
Zone evangelistic outreaches	Zone Committees	Zone Coordinators	Q2 & Q4	2 outreaches per Zone annually	R 3,700	Zone fundraising; church contributions	Activity report; attendance/beneficiary records
Missions and evangelism conference	Evangelism / Missions Commission	Commission Chair	Q3 / August	1 conference annually	R 4,071	Conference fees; sponsors; donations	Activity report; attendance/beneficiary records
Evangelism training for pastors and church workers	Capacity Building Commission	Capacity Building Chair	Q2 / May	At least 100 participants annually	R 2,220	Training fees; donations; church contributions	Programme; attendance register; training report
Discipleship resources and training	Evangelism / Discipleship Team	Commission Chair	Q1-Q2	1 major resource/training package annually	R 2,590	Donations; training fees; partner support	Programme; attendance register; training report
Digital evangelism programme	Communications / Evangelism Commission	Communications Lead	Q1-Q4	Active digital programme throughout year	R 2,072	Donations; sponsorships; partner support	Activity report; attendance/beneficiary records
PILLAR SUBTOTAL					R 21,314		

3. Capacity Building & Leadership Development

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Leadership development seminars	Capacity Building Commission	Commission Chair	Quarterly	4 seminars annually	R 3,552	Training fees; subscriptions; sponsorships	Programme; attendance register; training report
Church governance training	Capacity Building Commission	Commission Chair	Q1 / March	At least 20 leaders annually	R 1,628	Training fees; subscriptions	Programme; attendance register; training report
Financial management training	Finance & Budget Commission	Treasurer General	Q2 / June	1 workshop annually	R 1,628	Training fees; subscriptions	Programme; attendance register; training report
Strategic planning and project management training	Capacity Building Commission	Commission Chair	Q3 / September	At least 20 participants annually	R 1,850	Training fees; partner support	Programme; attendance register; training report
Pastoral care and counselling training	Capacity Building Commission	Commission Chair	Q2 / May	At least 20 Ministers annually	R 2,072	Training fees; donor/partner support	Programme; attendance register; training report
Mentorship programme	Executive Committee	Deputy President	Q1 launch; Q1-Q4 follow-up	At least 15 mentor-mentee pairs	R 1,332	General fund; partner support	Activity report; attendance/beneficiary records
PILLAR SUBTOTAL					R 12,062		

4. Ministerial Ethics & Accountability

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Code of Conduct orientation	Executive / Disciplinary Commission	Disciplinary Chair	Q1 / February	100% of active Full Members	R 1,110	Subscriptions; general fund	Programme; attendance register; training report
Ethics and integrity workshop	Disciplinary Commission	Disciplinary Chair	Q3 / September	1 workshop annually	R 1,332	Subscriptions; training fees	Programme; attendance register; training report
Pastoral accountability partnerships	Executive Committee	President / Deputy President	Q1-Q4	System operational; annual participation growth	R 888	General fund	Activity report; supporting records
Safeguarding training	Capacity Building / Ethics Structures	Safeguarding Lead	Q2 / June	1 session annually	R 1,628	Training fees; donor support	Programme; attendance register; training report
Confidential referral network	Executive Committee	Secretary General	Q2-Q4	Operational referral directory; reviewed annually	R 740	General fund; partner support	Activity report; supporting records
PILLAR SUBTOTAL					R 5,698		

5. Pastoral Welfare & Family Wellbeing

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Pastoral Welfare Programme	Executive / Welfare Commission	Welfare Chair	Q1-Q4	Operational programme with annual beneficiary target	R 3,700	Welfare contributions; donations; fundraising	Activity report; attendance/beneficiary records
Pastors and spouses retreat	Welfare / Family Programme	Welfare Chair	Q2 / May	1 retreat annually	R 3,700	Participant fees; sponsorships	Activity report; supporting records
Marriage and family enrichment programme	Family Programme	Family Programme Lead	Q3 / August	1 programme annually	R 1,850	Participant fees; donations	Activity report; attendance/beneficiary records
Pastoral counselling and crisis support	Welfare Commission	Welfare Chair	Continuous	Support eligible cases as required	R 2,220	Welfare fund; donations	Activity report; supporting records
Bereavement and emergency support arrangements	Welfare / Finance	Welfare Chair / Treasurer General	Continuous	Fund operational; eligible cases assisted	R 2,960	Welfare fund; special appeals	Activity report; supporting records
Health, rest and burnout prevention programme	Welfare Commission	Welfare Chair	Q4 / November	1 wellness activity annually	R 1,480	Donations; sponsorships	Activity report; attendance/beneficiary records
PILLAR SUBTOTAL					R 15,910		

6. Church Strengthening & Mobilisation

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Church governance workshops	Capacity Building Commission	Commission Chair	Q1 / March	1 workshop annually	R 1,480	Training fees; subscriptions	Programme; attendance register; training report
Administration and record-keeping training	Capacity Building Commission	Commission Chair	Q2 / April-May	At least 15 churches annually	R 1,628	Training fees; partner support	Programme; attendance register; training report
Church financial management training	Finance Commission	Treasurer General	Q3 / September	At least 20 churches annually	R 1,628	Training fees; subscriptions	Programme; attendance register; training report
Church mobilisation for joint programmes	Zones / Executive Committee	Deputy President / Zone Coordinators	Q1-Q4	Annual increase in participating churches	R 1,332	General fund; Zone fundraising	Activity report; attendance/beneficiary records
Ministry planning resource toolkit	Capacity Building Commission	Commission Chair	Q2-Q4	Toolkit developed, tested and updated	R 2,590	Partner support; training fees	Approved document
PILLAR SUBTOTAL					R 8,658		

7. Humanitarian Assistance & Community Transformation

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
CTPF Church and Community Humanitarian Initiative	Humanitarian / Welfare Commission	Humanitarian Chair	Q1-Q4	Operational programme with annual beneficiary target	R 5,551	Project grants; donations; church contributions	Activity report; attendance/beneficiary records
Community needs assessments	Zones	Zone Coordinators	Q1 / February-March	Assessment completed in all active Zones	R 1,110	General fund; project grants	Assessment / review report
Food and relief programmes	Zones / Humanitarian Commission	Humanitarian Chair / Zone Coordinators	Q2 & Q4	Annual beneficiary target set by approved budget	R 7,401	Donations; project grants; special appeals	Activity report; attendance/beneficiary records
Support for vulnerable families	Humanitarian Commission	Humanitarian Chair	Continuous	Annual increase in families supported	R 4,441	Donations; project grants	Activity report; supporting records
Youth/community awareness initiatives	Youth / Humanitarian Structures	Youth Lead	Q2-Q3	At least 2 initiatives annually	R 2,220	Partner support; donations	Activity report; attendance/beneficiary records
Humanitarian partnerships development	Partnerships Commission	Partnerships Chair	Q1-Q4	At least 5 active partnerships by 2031	R 1,110	General fund; partner contributions	Activity report; supporting records
PILLAR SUBTOTAL					R 21,833		

8. Zonal Development & Membership Expansion

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Quarterly Zone meetings	Zone Committees	Zone Coordinators	Quarterly	4 meetings per Zone annually	R 1,480	Zone fundraising; member contributions	Minutes; attendance register
Membership recruitment campaigns	Membership / Zone Committees	Secretary General / Zone Coordinators	Q1-Q4	Minimum 10% annual net growth	R 1,850	Subscriptions; fundraising	Activity report; supporting records
Maintain Zone membership databases	Secretariat / Zones	Secretary General / Zone Secretaries	Quarterly update	100% active members captured and updated	R 888	General fund	Updated database / register
Quarterly Zone reporting	Zone Coordinators	Zone Coordinators	Quarterly	4 reports per Zone annually	R 592	General fund	Submitted report
PILLAR SUBTOTAL					R 4,810		

9. Membership Development

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Central membership database	Secretariat	Secretary General	Q1-Q2 build; ongoing updates	Central database operational and current	R 2,220	Subscriptions; general fund	Updated database / register
Membership induction	Secretariat / Executive	Secretary General	Quarterly	All new members inducted	R 888	Membership fees	Activity report; supporting records
Annual subscription renewal campaign	Treasurer / Secretariat	Treasurer General	Q1 / Jan-Mar	Annual improvement in paid-up rate	R 740	General fund	Activity report; supporting records
Member satisfaction survey	Secretariat	Secretary General	Q4	Survey completed in 2029 and 2031	R 1,110	General fund	Assessment / review report
PILLAR SUBTOTAL					R 4,958		

10. Men, Women, Youth & Children

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Men's leadership/family programme	Programme Team	Men's Programme Lead	Q2	1 programme annually	R 1,850	Participant fees; sponsorships	Activity report; attendance/beneficiary records
Women's programme	Programme Team	Women's Programme Lead	Q3	1 programme annually	R 1,850	Participant fees; sponsorships	Activity report; attendance/beneficiary records
Youth leadership and discipleship programme	Youth Programme	Youth Lead	Q2-Q3	Annual increase in youth reached	R 2,960	Donations; sponsorships; partner support	Activity report; attendance/beneficiary records
Children's ministry worker training	Children's Programme	Children's Ministry Lead	Q2	1 training session annually	R 1,628	Training fees; partner support	Programme; attendance register; training report
Safeguarding compliance for youth/children activities	Executive / Ethics Structures	Safeguarding Lead	Q1-Q4	100% official activities compliant	R 1,332	General fund; donor support	Activity report; supporting records
PILLAR SUBTOTAL					R 9,620		

11. Partnerships & Public Engagement

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Identify and cultivate local partners	Partnerships Commission	Partnerships Chair	Q1-Q4	Annual increase in active partners	R 1,332	General fund	Activity report; supporting records
International Christian partnerships	Executive / Partnerships Commission	President / Partnerships Chair	Q1-Q4	At least 3 active partnerships by 2031	R 2,220	Partner contributions; general fund	Activity report; supporting records
Relations with theological institutions	Partnerships Commission	Partnerships Chair	Q2-Q4	At least 3 institutional relationships by 2031	R 1,332	General fund; partner contributions	Activity report; supporting records
Engage community and appropriate public institutions	President / Executive Committee	President	Q1-Q4	At least 4 strategic engagements annually	R 1,110	General fund	Activity report; supporting records
Strengthen CTPF public profile	Communications Team	Communications Lead	Q1-Q4	Annual growth in reach and visibility	R 2,220	General fund; sponsorships	Activity report; supporting records
PILLAR SUBTOTAL					R 8,214		

12. Governance & Institutional Development

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Leadership orientation on Constitution	Trustees / Executive	Board Chair / President	Q1 and after elections	100% of elected leaders oriented	R 1,110	Subscriptions; general fund	Programme; attendance register; training report
Annual General Meeting	Executive / Secretariat	President / Secretary General	Q1 or constitutional calendar	1 AGM annually	R 3,330	Subscriptions; AGM participation contributions	Minutes; attendance register
Executive Committee meetings	Executive Committee	President	Quarterly	At least 4 meetings annually	R 1,480	General fund	Minutes; attendance register
Board of Trustees meetings	Board of Trustees	Trustees Chair	Semi-annual	At least 2 meetings annually	R 888	General fund	Minutes; attendance register
Commission reporting and review	Executive / Secretariat	Secretary General	Quarterly	4 reports per Commission annually	R 740	General fund	Submitted report
Establish/strengthen Secretariat	Executive / Trustees	President / Trustees Chair	Q1-Q4	Progressive staffing and systems subject to funding	R 13,322	Subscriptions; grants; donations	Activity report; supporting records
Maintain and review organisational policies	Executive / Trustees	Secretary General	Q2-Q4	At least 2 policies reviewed/developed annually	R 1,480	General fund	Assessment / review report
PILLAR SUBTOTAL					R 22,350		

13. Finance & Resource Mobilisation

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Prepare annual organisational budget	Finance & Budget Commission	Treasurer General	Q4 prior year / Q1 approval	1 approved annual budget	R 888	General fund	Activity report; supporting records
Quarterly budget performance monitoring	Finance Commission	Treasurer General	Quarterly	4 reports annually	R 888	General fund	Activity report; supporting records
Prepare annual financial statements	Treasurer / Finance Commission	Treasurer General	Q1 following year	1 set annually	R 1,332	General fund	Activity report; supporting records
Annual audit / independent financial review	Finance Commission	Treasurer General	Q1-Q2	1 audit/review annually	R 2,220	General fund	Audit / review report
Fundraising initiatives	Zones / Executive	Treasurer General / Zone Coordinators	Q1-Q4	At least 2 coordinated initiatives annually	R 1,480	Fundraising proceeds	Activity report; attendance/beneficiary records
Grant proposals for eligible humanitarian projects	Partnerships / Humanitarian Commission	Partnerships Chair / Humanitarian Chair	Q1-Q4	At least 2 quality proposals annually	R 1,850	General fund; partner support	Activity report; supporting records
PILLAR SUBTOTAL					R 8,658		

14. Communications

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Maintain official communication channels	Secretariat	Communications Lead	Continuous	Channels operational throughout year	R 1,776	General fund; sponsorships	Activity report; supporting records
Quarterly newsletters/updates	Communications Team	Communications Lead	Quarterly	4 issues annually	R 1,332	General fund; sponsorships	Activity report; supporting records
Annual report production	Executive / Secretariat	Secretary General	Q4-Q1	1 annual report	R 1,850	General fund; sponsorships	Submitted report
Website and social platforms	Communications	Communications Lead	Continuous	Active platforms; annual reach growth	R 2,590	General fund; sponsorships	Activity report; supporting records
PILLAR SUBTOTAL					R 7,548		

15. Monitoring, Evaluation & Learning

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Quarterly programme data collection	Secretariat / Commissions / Zones	M&E Focal Person	Quarterly	4 data cycles annually	R 1,110	General fund	Activity report; attendance/beneficiary records
Annual performance review	Executive Committee	President / M&E Focal Person	Q4	1 annual review	R 1,850	General fund	Assessment / review report
Mid-term strategic review	Executive / Trustees	President / Trustees Chair	Q3-Q4	1 mid-term review	R 0	General fund; partner support	Assessment / review report
PILLAR SUBTOTAL					R 2,960		

2029 annual budget ceiling: R 170,000. Line items are rounded planning allocations; the authoritative annual ceiling is maintained in the editable workbook.

2030 ANNUAL OPERATIONAL WORK PLAN & BUDGET — R 180,000

1. Unity, Fellowship & Spiritual Renewal

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Fraternal fellowship meetings	Executive Committee / Secretariat	Secretary General	Bi-monthly / Q1-Q4	6 meetings annually	R 1,448	Membership subscriptions; church contributions	Minutes; attendance register
Zone fellowship meetings	Zone Committees	Zone Coordinators	Quarterly / Q1-Q4	4 meetings per Zone annually	R 1,931	Zone fundraising; member contributions	Minutes; attendance register
CTPF Prayer Summit	Executive Committee / Prayer Team	President / Prayer Lead	Q3 / July-August	1 summit annually	R 2,816	Church contributions; sponsorships; offerings	Activity report; supporting records
Interdenominational prayer gatherings	Zones / Executive Committee	Deputy President / Zone Coordinators	Quarterly	4 gatherings annually	R 1,287	Offerings; church contributions	Activity report; supporting records
Pastors' spiritual retreat	Executive Committee	President / Secretary General	Q3 / July	1 retreat annually	R 3,621	Participant fees; sponsorships	Activity report; supporting records
Reconciliation and relationship-building interventions	Executive / Disciplinary Commission	President / Disciplinary Chair	As required	Cases handled and documented as required	R 805	General fund	Activity report; supporting records
PILLAR SUBTOTAL					R 11,908		

2. Evangelism, Missions & Discipleship

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
CTPF Gospel and Discipleship Mission	Evangelism / Missions Commission	Commission Chair	Q2-Q3	1 major mission annually from 2029	R 7,242	Church contributions; donations; sponsorships	Activity report; attendance/beneficiary records
Zone evangelistic outreaches	Zone Committees	Zone Coordinators	Q2 & Q4	2 outreaches per Zone annually	R 4,023	Zone fundraising; church contributions	Activity report; attendance/beneficiary records
Missions and evangelism conference	Evangelism / Missions Commission	Commission Chair	Q3 / August	1 conference annually	R 4,426	Conference fees; sponsors; donations	Activity report; attendance/beneficiary records
Evangelism training for pastors and church workers	Capacity Building Commission	Capacity Building Chair	Q2 / May	At least 100 participants annually	R 2,414	Training fees; donations; church contributions	Programme; attendance register; training report
Discipleship resources and training	Evangelism / Discipleship Team	Commission Chair	Q1-Q2	1 major resource/training package annually	R 2,816	Donations; training fees; partner support	Programme; attendance register; training report
Digital evangelism programme	Communications / Evangelism Commission	Communications Lead	Q1-Q4	Active digital programme throughout year	R 2,253	Donations; sponsorships; partner support	Activity report; attendance/beneficiary records
PILLAR SUBTOTAL					R 23,174		

3. Capacity Building & Leadership Development

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Leadership development seminars	Capacity Building Commission	Commission Chair	Quarterly	4 seminars annually	R 3,862	Training fees; subscriptions; sponsorships	Programme; attendance register; training report
Church governance training	Capacity Building Commission	Commission Chair	Q1 / March	At least 20 leaders annually	R 1,770	Training fees; subscriptions	Programme; attendance register; training report
Financial management training	Finance & Budget Commission	Treasurer General	Q2 / June	1 workshop annually	R 1,770	Training fees; subscriptions	Programme; attendance register; training report
Strategic planning and project management training	Capacity Building Commission	Commission Chair	Q3 / September	At least 20 participants annually	R 2,012	Training fees; partner support	Programme; attendance register; training report
Pastoral care and counselling training	Capacity Building Commission	Commission Chair	Q2 / May	At least 20 Ministers annually	R 2,253	Training fees; donor/partner support	Programme; attendance register; training report
Mentorship programme	Executive Committee	Deputy President	Q1 launch; Q1-Q4 follow-up	At least 15 mentor-mentee pairs	R 1,448	General fund; partner support	Activity report; attendance/beneficiary records
PILLAR SUBTOTAL					R 13,115		

4. Ministerial Ethics & Accountability

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Code of Conduct orientation	Executive / Disciplinary Commission	Disciplinary Chair	Q1 / February	100% of active Full Members	R 1,207	Subscriptions; general fund	Programme; attendance register; training report
Ethics and integrity workshop	Disciplinary Commission	Disciplinary Chair	Q3 / September	1 workshop annually	R 1,448	Subscriptions; training fees	Programme; attendance register; training report
Pastoral accountability partnerships	Executive Committee	President / Deputy President	Q1-Q4	System operational; annual participation growth	R 966	General fund	Activity report; supporting records
Safeguarding training	Capacity Building / Ethics Structures	Safeguarding Lead	Q2 / June	1 session annually	R 1,770	Training fees; donor support	Programme; attendance register; training report
Confidential referral network	Executive Committee	Secretary General	Q2-Q4	Operational referral directory; reviewed annually	R 805	General fund; partner support	Activity report; supporting records
PILLAR SUBTOTAL					R 6,196		

5. Pastoral Welfare & Family Wellbeing

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Pastoral Welfare Programme	Executive / Welfare Commission	Welfare Chair	Q1-Q4	Operational programme with annual beneficiary target	R 4,023	Welfare contributions; donations; fundraising	Activity report; attendance/beneficiary records
Pastors and spouses retreat	Welfare / Family Programme	Welfare Chair	Q2 / May	1 retreat annually	R 4,023	Participant fees; sponsorships	Activity report; supporting records
Marriage and family enrichment programme	Family Programme	Family Programme Lead	Q3 / August	1 programme annually	R 2,012	Participant fees; donations	Activity report; attendance/beneficiary records
Pastoral counselling and crisis support	Welfare Commission	Welfare Chair	Continuous	Support eligible cases as required	R 2,414	Welfare fund; donations	Activity report; supporting records
Bereavement and emergency support arrangements	Welfare / Finance	Welfare Chair / Treasurer General	Continuous	Fund operational; eligible cases assisted	R 3,219	Welfare fund; special appeals	Activity report; supporting records
Health, rest and burnout prevention programme	Welfare Commission	Welfare Chair	Q4 / November	1 wellness activity annually	R 1,609	Donations; sponsorships	Activity report; attendance/beneficiary records
PILLAR SUBTOTAL					R 17,300		

6. Church Strengthening & Mobilisation

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Church governance workshops	Capacity Building Commission	Commission Chair	Q1 / March	1 workshop annually	R 1,609	Training fees; subscriptions	Programme; attendance register; training report
Administration and record-keeping training	Capacity Building Commission	Commission Chair	Q2 / April-May	At least 15 churches annually	R 1,770	Training fees; partner support	Programme; attendance register; training report
Church financial management training	Finance Commission	Treasurer General	Q3 / September	At least 20 churches annually	R 1,770	Training fees; subscriptions	Programme; attendance register; training report
Church mobilisation for joint programmes	Zones / Executive Committee	Deputy President / Zone Coordinators	Q1-Q4	Annual increase in participating churches	R 1,448	General fund; Zone fundraising	Activity report; attendance/beneficiary records
Ministry planning resource toolkit	Capacity Building Commission	Commission Chair	Q2-Q4	Toolkit developed, tested and updated	R 2,816	Partner support; training fees	Approved document
PILLAR SUBTOTAL					R 9,413		

7. Humanitarian Assistance & Community Transformation

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
CTPF Church and Community Humanitarian Initiative	Humanitarian / Welfare Commission	Humanitarian Chair	Q1-Q4	Operational programme with annual beneficiary target	R 6,035	Project grants; donations; church contributions	Activity report; attendance/beneficiary records
Community needs assessments	Zones	Zone Coordinators	Q1 / February-March	Assessment completed in all active Zones	R 1,207	General fund; project grants	Assessment / review report
Food and relief programmes	Zones / Humanitarian Commission	Humanitarian Chair / Zone Coordinators	Q2 & Q4	Annual beneficiary target set by approved budget	R 8,046	Donations; project grants; special appeals	Activity report; attendance/beneficiary records
Support for vulnerable families	Humanitarian Commission	Humanitarian Chair	Continuous	Annual increase in families supported	R 4,828	Donations; project grants	Activity report; supporting records
Youth/community awareness initiatives	Youth / Humanitarian Structures	Youth Lead	Q2-Q3	At least 2 initiatives annually	R 2,414	Partner support; donations	Activity report; attendance/beneficiary records
Humanitarian partnerships development	Partnerships Commission	Partnerships Chair	Q1-Q4	At least 5 active partnerships by 2031	R 1,207	General fund; partner contributions	Activity report; supporting records
PILLAR SUBTOTAL					R 23,737		

8. Zonal Development & Membership Expansion

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Quarterly Zone meetings	Zone Committees	Zone Coordinators	Quarterly	4 meetings per Zone annually	R 1,609	Zone fundraising; member contributions	Minutes; attendance register
Membership recruitment campaigns	Membership / Zone Committees	Secretary General / Zone Coordinators	Q1-Q4	Minimum 10% annual net growth	R 2,012	Subscriptions; fundraising	Activity report; supporting records
Maintain Zone membership databases	Secretariat / Zones	Secretary General / Zone Secretaries	Quarterly update	100% active members captured and updated	R 966	General fund	Updated database / register
Quarterly Zone reporting	Zone Coordinators	Zone Coordinators	Quarterly	4 reports per Zone annually	R 644	General fund	Submitted report
PILLAR SUBTOTAL					R 5,231		

9. Membership Development

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Central membership database	Secretariat	Secretary General	Q1-Q2 build; ongoing updates	Central database operational and current	R 2,414	Subscriptions; general fund	Updated database / register
Membership induction	Secretariat / Executive	Secretary General	Quarterly	All new members inducted	R 966	Membership fees	Activity report; supporting records
Annual subscription renewal campaign	Treasurer / Secretariat	Treasurer General	Q1 / Jan-Mar	Annual improvement in paid-up rate	R 805	General fund	Activity report; supporting records
Member satisfaction survey	Secretariat	Secretary General	Q4	Survey completed in 2029 and 2031	R 1,207	General fund	Assessment / review report
PILLAR SUBTOTAL					R 5,392		

10. Men, Women, Youth & Children

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Men's leadership/family programme	Programme Team	Men's Programme Lead	Q2	1 programme annually	R 2,012	Participant fees; sponsorships	Activity report; attendance/beneficiary records
Women's programme	Programme Team	Women's Programme Lead	Q3	1 programme annually	R 2,012	Participant fees; sponsorships	Activity report; attendance/beneficiary records
Youth leadership and discipleship programme	Youth Programme	Youth Lead	Q2-Q3	Annual increase in youth reached	R 3,219	Donations; sponsorships; partner support	Activity report; attendance/beneficiary records
Children's ministry worker training	Children's Programme	Children's Ministry Lead	Q2	1 training session annually	R 1,770	Training fees; partner support	Programme; attendance register; training report
Safeguarding compliance for youth/children activities	Executive / Ethics Structures	Safeguarding Lead	Q1-Q4	100% official activities compliant	R 1,448	General fund; donor support	Activity report; supporting records
PILLAR SUBTOTAL					R 10,461		

11. Partnerships & Public Engagement

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Identify and cultivate local partners	Partnerships Commission	Partnerships Chair	Q1-Q4	Annual increase in active partners	R 1,448	General fund	Activity report; supporting records
International Christian partnerships	Executive / Partnerships Commission	President / Partnerships Chair	Q1-Q4	At least 3 active partnerships by 2031	R 2,414	Partner contributions; general fund	Activity report; supporting records
Relations with theological institutions	Partnerships Commission	Partnerships Chair	Q2-Q4	At least 3 institutional relationships by 2031	R 1,448	General fund; partner contributions	Activity report; supporting records
Engage community and appropriate public institutions	President / Executive Committee	President	Q1-Q4	At least 4 strategic engagements annually	R 1,207	General fund	Activity report; supporting records
Strengthen CTPF public profile	Communications Team	Communications Lead	Q1-Q4	Annual growth in reach and visibility	R 2,414	General fund; sponsorships	Activity report; supporting records
PILLAR SUBTOTAL					R 8,931		

12. Governance & Institutional Development

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Leadership orientation on Constitution	Trustees / Executive	Board Chair / President	Q1 and after elections	100% of elected leaders oriented	R 1,207	Subscriptions; general fund	Programme; attendance register; training report
Annual General Meeting	Executive / Secretariat	President / Secretary General	Q1 or constitutional calendar	1 AGM annually	R 3,621	Subscriptions; AGM participation contributions	Minutes; attendance register
Executive Committee meetings	Executive Committee	President	Quarterly	At least 4 meetings annually	R 1,609	General fund	Minutes; attendance register
Board of Trustees meetings	Board of Trustees	Trustees Chair	Semi-annual	At least 2 meetings annually	R 966	General fund	Minutes; attendance register
Commission reporting and review	Executive / Secretariat	Secretary General	Quarterly	4 reports per Commission annually	R 805	General fund	Submitted report
Establish/strengthen Secretariat	Executive / Trustees	President / Trustees Chair	Q1-Q4	Progressive staffing and systems subject to funding	R 14,484	Subscriptions; grants; donations	Activity report; supporting records
Maintain and review organisational policies	Executive / Trustees	Secretary General	Q2-Q4	At least 2 policies reviewed/developed annually	R 1,609	General fund	Assessment / review report
PILLAR SUBTOTAL					R 24,301		

13. Finance & Resource Mobilisation

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Prepare annual organisational budget	Finance & Budget Commission	Treasurer General	Q4 prior year / Q1 approval	1 approved annual budget	R 966	General fund	Activity report; supporting records
Quarterly budget performance monitoring	Finance Commission	Treasurer General	Quarterly	4 reports annually	R 966	General fund	Activity report; supporting records
Prepare annual financial statements	Treasurer / Finance Commission	Treasurer General	Q1 following year	1 set annually	R 1,448	General fund	Activity report; supporting records
Annual audit / independent financial review	Finance Commission	Treasurer General	Q1-Q2	1 audit/review annually	R 2,414	General fund	Audit / review report
Fundraising initiatives	Zones / Executive	Treasurer General / Zone Coordinators	Q1-Q4	At least 2 coordinated initiatives annually	R 1,609	Fundraising proceeds	Activity report; attendance/beneficiary records
Grant proposals for eligible humanitarian projects	Partnerships / Humanitarian Commission	Partnerships Chair / Humanitarian Chair	Q1-Q4	At least 2 quality proposals annually	R 2,012	General fund; partner support	Activity report; supporting records
PILLAR SUBTOTAL					R 9,415		

14. Communications

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Maintain official communication channels	Secretariat	Communications Lead	Continuous	Channels operational throughout year	R 1,931	General fund; sponsorships	Activity report; supporting records
Quarterly newsletters/updates	Communications Team	Communications Lead	Quarterly	4 issues annually	R 1,448	General fund; sponsorships	Activity report; supporting records
Annual report production	Executive / Secretariat	Secretary General	Q4-Q1	1 annual report	R 2,012	General fund; sponsorships	Submitted report
Website and social platforms	Communications	Communications Lead	Continuous	Active platforms; annual reach growth	R 2,816	General fund; sponsorships	Activity report; supporting records
PILLAR SUBTOTAL					R 8,207		

15. Monitoring, Evaluation & Learning

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Quarterly programme data collection	Secretariat / Commissions / Zones	M&E Focal Person	Quarterly	4 data cycles annually	R 1,207	General fund	Activity report; attendance/beneficiary records
Annual performance review	Executive Committee	President / M&E Focal Person	Q4	1 annual review	R 0	General fund	Assessment / review report
PILLAR SUBTOTAL					R 1,207		

2030 annual budget ceiling: R 180,000. Line items are rounded planning allocations; the authoritative annual ceiling is maintained in the editable workbook.

2031 ANNUAL OPERATIONAL WORK PLAN & BUDGET — R 190,000

1. Unity, Fellowship & Spiritual Renewal

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Fraternal fellowship meetings	Executive Committee / Secretariat	Secretary General	Bi-monthly / Q1-Q4	6 meetings annually	R 1,454	Membership subscriptions; church contributions	Minutes; attendance register
Zone fellowship meetings	Zone Committees	Zone Coordinators	Quarterly / Q1-Q4	4 meetings per Zone annually	R 1,939	Zone fundraising; member contributions	Minutes; attendance register
CTPF Prayer Summit	Executive Committee / Prayer Team	President / Prayer Lead	Q3 / July-August	1 summit annually	R 2,827	Church contributions; sponsorships; offerings	Activity report; supporting records
Interdenominational prayer gatherings	Zones / Executive Committee	Deputy President / Zone Coordinators	Quarterly	4 gatherings annually	R 1,293	Offerings; church contributions	Activity report; supporting records
Pastors' spiritual retreat	Executive Committee	President / Secretary General	Q3 / July	1 retreat annually	R 3,635	Participant fees; sponsorships	Activity report; supporting records
Reconciliation and relationship-building interventions	Executive / Disciplinary Commission	President / Disciplinary Chair	As required	Cases handled and documented as required	R 808	General fund	Activity report; supporting records
PILLAR SUBTOTAL					R 11,956		

2. Evangelism, Missions & Discipleship

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
CTPF Gospel and Discipleship Mission	Evangelism / Missions Commission	Commission Chair	Q2-Q3	1 major mission annually from 2029	R 7,270	Church contributions; donations; sponsorships	Activity report; attendance/beneficiary records
Zone evangelistic outreaches	Zone Committees	Zone Coordinators	Q2 & Q4	2 outreaches per Zone annually	R 4,039	Zone fundraising; church contributions	Activity report; attendance/beneficiary records
Missions and evangelism conference	Evangelism / Missions Commission	Commission Chair	Q3 / August	1 conference annually	R 4,443	Conference fees; sponsors; donations	Activity report; attendance/beneficiary records
Evangelism training for pastors and church workers	Capacity Building Commission	Capacity Building Chair	Q2 / May	At least 100 participants annually	R 2,423	Training fees; donations; church contributions	Programme; attendance register; training report
Discipleship resources and training	Evangelism / Discipleship Team	Commission Chair	Q1-Q2	1 major resource/training package annually	R 2,827	Donations; training fees; partner support	Programme; attendance register; training report
Digital evangelism programme	Communications / Evangelism Commission	Communications Lead	Q1-Q4	Active digital programme throughout year	R 2,262	Donations; sponsorships; partner support	Activity report; attendance/beneficiary records
PILLAR SUBTOTAL					R 23,264		

3. Capacity Building & Leadership Development

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Leadership development seminars	Capacity Building Commission	Commission Chair	Quarterly	4 seminars annually	R 3,878	Training fees; subscriptions; sponsorships	Programme; attendance register; training report
Church governance training	Capacity Building Commission	Commission Chair	Q1 / March	At least 20 leaders annually	R 1,777	Training fees; subscriptions	Programme; attendance register; training report
Financial management training	Finance & Budget Commission	Treasurer General	Q2 / June	1 workshop annually	R 1,777	Training fees; subscriptions	Programme; attendance register; training report
Strategic planning and project management training	Capacity Building Commission	Commission Chair	Q3 / September	At least 20 participants annually	R 2,020	Training fees; partner support	Programme; attendance register; training report
Pastoral care and counselling training	Capacity Building Commission	Commission Chair	Q2 / May	At least 20 Ministers annually	R 2,262	Training fees; donor/partner support	Programme; attendance register; training report
Mentorship programme	Executive Committee	Deputy President	Q1 launch; Q1-Q4 follow-up	At least 15 mentor-mentee pairs	R 1,454	General fund; partner support	Activity report; attendance/beneficiary records
PILLAR SUBTOTAL					R 13,168		

4. Ministerial Ethics & Accountability

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Code of Conduct orientation	Executive / Disciplinary Commission	Disciplinary Chair	Q1 / February	100% of active Full Members	R 1,212	Subscriptions; general fund	Programme; attendance register; training report
Ethics and integrity workshop	Disciplinary Commission	Disciplinary Chair	Q3 / September	1 workshop annually	R 1,454	Subscriptions; training fees	Programme; attendance register; training report
Pastoral accountability partnerships	Executive Committee	President / Deputy President	Q1-Q4	System operational; annual participation growth	R 969	General fund	Activity report; supporting records
Safeguarding training	Capacity Building / Ethics Structures	Safeguarding Lead	Q2 / June	1 session annually	R 1,777	Training fees; donor support	Programme; attendance register; training report
Confidential referral network	Executive Committee	Secretary General	Q2-Q4	Operational referral directory; reviewed annually	R 808	General fund; partner support	Activity report; supporting records
PILLAR SUBTOTAL					R 6,220		

5. Pastoral Welfare & Family Wellbeing

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Pastoral Welfare Programme	Executive / Welfare Commission	Welfare Chair	Q1-Q4	Operational programme with annual beneficiary target	R 4,039	Welfare contributions; donations; fundraising	Activity report; attendance/beneficiary records
Pastors and spouses retreat	Welfare / Family Programme	Welfare Chair	Q2 / May	1 retreat annually	R 4,039	Participant fees; sponsorships	Activity report; supporting records
Marriage and family enrichment programme	Family Programme	Family Programme Lead	Q3 / August	1 programme annually	R 2,020	Participant fees; donations	Activity report; attendance/beneficiary records
Pastoral counselling and crisis support	Welfare Commission	Welfare Chair	Continuous	Support eligible cases as required	R 2,423	Welfare fund; donations	Activity report; supporting records
Bereavement and emergency support arrangements	Welfare / Finance	Welfare Chair / Treasurer General	Continuous	Fund operational; eligible cases assisted	R 3,231	Welfare fund; special appeals	Activity report; supporting records
Health, rest and burnout prevention programme	Welfare Commission	Welfare Chair	Q4 / November	1 wellness activity annually	R 1,616	Donations; sponsorships	Activity report; attendance/beneficiary records
PILLAR SUBTOTAL					R 17,368		

6. Church Strengthening & Mobilisation

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Church governance workshops	Capacity Building Commission	Commission Chair	Q1 / March	1 workshop annually	R 1,616	Training fees; subscriptions	Programme; attendance register; training report
Administration and record-keeping training	Capacity Building Commission	Commission Chair	Q2 / April-May	At least 15 churches annually	R 1,777	Training fees; partner support	Programme; attendance register; training report
Church financial management training	Finance Commission	Treasurer General	Q3 / September	At least 20 churches annually	R 1,777	Training fees; subscriptions	Programme; attendance register; training report
Church mobilisation for joint programmes	Zones / Executive Committee	Deputy President / Zone Coordinators	Q1-Q4	Annual increase in participating churches	R 1,454	General fund; Zone fundraising	Activity report; attendance/beneficiary records
PILLAR SUBTOTAL					R 6,624		

7. Humanitarian Assistance & Community Transformation

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
CTPF Church and Community Humanitarian Initiative	Humanitarian / Welfare Commission	Humanitarian Chair	Q1-Q4	Operational programme with annual beneficiary target	R 6,059	Project grants; donations; church contributions	Activity report; attendance/beneficiary records
Community needs assessments	Zones	Zone Coordinators	Q1 / February-March	Assessment completed in all active Zones	R 1,212	General fund; project grants	Assessment / review report
Food and relief programmes	Zones / Humanitarian Commission	Humanitarian Chair / Zone Coordinators	Q2 & Q4	Annual beneficiary target set by approved budget	R 8,078	Donations; project grants; special appeals	Activity report; attendance/beneficiary records
Support for vulnerable families	Humanitarian Commission	Humanitarian Chair	Continuous	Annual increase in families supported	R 4,847	Donations; project grants	Activity report; supporting records
Youth/community awareness initiatives	Youth / Humanitarian Structures	Youth Lead	Q2-Q3	At least 2 initiatives annually	R 2,423	Partner support; donations	Activity report; attendance/beneficiary records
Humanitarian partnerships development	Partnerships Commission	Partnerships Chair	Q1-Q4	At least 5 active partnerships by 2031	R 1,212	General fund; partner contributions	Activity report; supporting records
PILLAR SUBTOTAL					R 23,831		

8. Zonal Development & Membership Expansion

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Quarterly Zone meetings	Zone Committees	Zone Coordinators	Quarterly	4 meetings per Zone annually	R 1,616	Zone fundraising; member contributions	Minutes; attendance register
Membership recruitment campaigns	Membership / Zone Committees	Secretary General / Zone Coordinators	Q1-Q4	Minimum 10% annual net growth	R 2,020	Subscriptions; fundraising	Activity report; supporting records
Maintain Zone membership databases	Secretariat / Zones	Secretary General / Zone Secretaries	Quarterly update	100% active members captured and updated	R 969	General fund	Updated database / register
Quarterly Zone reporting	Zone Coordinators	Zone Coordinators	Quarterly	4 reports per Zone annually	R 646	General fund	Submitted report
PILLAR SUBTOTAL					R 5,251		

9. Membership Development

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Central membership database	Secretariat	Secretary General	Q1-Q2 build; ongoing updates	Central database operational and current	R 2,423	Subscriptions; general fund	Updated database / register
Membership induction	Secretariat / Executive	Secretary General	Quarterly	All new members inducted	R 969	Membership fees	Activity report; supporting records
Annual subscription renewal campaign	Treasurer / Secretariat	Treasurer General	Q1 / Jan-Mar	Annual improvement in paid-up rate	R 808	General fund	Activity report; supporting records
Member satisfaction survey	Secretariat	Secretary General	Q4	Survey completed in 2029 and 2031	R 1,212	General fund	Assessment / review report
PILLAR SUBTOTAL					R 5,412		

10. Men, Women, Youth & Children

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Men's leadership/family programme	Programme Team	Men's Programme Lead	Q2	1 programme annually	R 2,020	Participant fees; sponsorships	Activity report; attendance/beneficiary records
Women's programme	Programme Team	Women's Programme Lead	Q3	1 programme annually	R 2,020	Participant fees; sponsorships	Activity report; attendance/beneficiary records
Youth leadership and discipleship programme	Youth Programme	Youth Lead	Q2-Q3	Annual increase in youth reached	R 3,231	Donations; sponsorships; partner support	Activity report; attendance/beneficiary records
Children's ministry worker training	Children's Programme	Children's Ministry Lead	Q2	1 training session annually	R 1,777	Training fees; partner support	Programme; attendance register; training report
Safeguarding compliance for youth/children activities	Executive / Ethics Structures	Safeguarding Lead	Q1-Q4	100% official activities compliant	R 1,454	General fund; donor support	Activity report; supporting records
PILLAR SUBTOTAL					R 10,502		

11. Partnerships & Public Engagement

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Identify and cultivate local partners	Partnerships Commission	Partnerships Chair	Q1-Q4	Annual increase in active partners	R 1,454	General fund	Activity report; supporting records
International Christian partnerships	Executive / Partnerships Commission	President / Partnerships Chair	Q1-Q4	At least 3 active partnerships by 2031	R 2,423	Partner contributions; general fund	Activity report; supporting records
Relations with theological institutions	Partnerships Commission	Partnerships Chair	Q2-Q4	At least 3 institutional relationships by 2031	R 1,454	General fund; partner contributions	Activity report; supporting records
Engage community and appropriate public institutions	President / Executive Committee	President	Q1-Q4	At least 4 strategic engagements annually	R 1,212	General fund	Activity report; supporting records
Strengthen CTPF public profile	Communications Team	Communications Lead	Q1-Q4	Annual growth in reach and visibility	R 2,423	General fund; sponsorships	Activity report; supporting records
PILLAR SUBTOTAL					R 8,966		

12. Governance & Institutional Development

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Leadership orientation on Constitution	Trustees / Executive	Board Chair / President	Q1 and after elections	100% of elected leaders oriented	R 1,212	Subscriptions; general fund	Programme; attendance register; training report
Annual General Meeting	Executive / Secretariat	President / Secretary General	Q1 or constitutional calendar	1 AGM annually	R 3,635	Subscriptions; AGM participation contributions	Minutes; attendance register
Executive Committee meetings	Executive Committee	President	Quarterly	At least 4 meetings annually	R 1,616	General fund	Minutes; attendance register
Board of Trustees meetings	Board of Trustees	Trustees Chair	Semi-annual	At least 2 meetings annually	R 969	General fund	Minutes; attendance register
Commission reporting and review	Executive / Secretariat	Secretary General	Quarterly	4 reports per Commission annually	R 808	General fund	Submitted report
Establish/strengthen Secretariat	Executive / Trustees	President / Trustees Chair	Q1-Q4	Progressive staffing and systems subject to funding	R 14,541	Subscriptions; grants; donations	Activity report; supporting records
Maintain and review organisational policies	Executive / Trustees	Secretary General	Q2-Q4	At least 2 policies reviewed/developed annually	R 1,616	General fund	Assessment / review report
PILLAR SUBTOTAL					R 24,397		

13. Finance & Resource Mobilisation

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Prepare annual organisational budget	Finance & Budget Commission	Treasurer General	Q4 prior year / Q1 approval	1 approved annual budget	R 969	General fund	Activity report; supporting records
Quarterly budget performance monitoring	Finance Commission	Treasurer General	Quarterly	4 reports annually	R 969	General fund	Activity report; supporting records
Prepare annual financial statements	Treasurer / Finance Commission	Treasurer General	Q1 following year	1 set annually	R 1,454	General fund	Activity report; supporting records
Annual audit / independent financial review	Finance Commission	Treasurer General	Q1-Q2	1 audit/review annually	R 2,423	General fund	Audit / review report
Fundraising initiatives	Zones / Executive	Treasurer General / Zone Coordinators	Q1-Q4	At least 2 coordinated initiatives annually	R 1,616	Fundraising proceeds	Activity report; attendance/beneficiary records
Grant proposals for eligible humanitarian projects	Partnerships / Humanitarian Commission	Partnerships Chair / Humanitarian Chair	Q1-Q4	At least 2 quality proposals annually	R 2,020	General fund; partner support	Activity report; supporting records
PILLAR SUBTOTAL					R 9,451		

14. Communications

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Maintain official communication channels	Secretariat	Communications Lead	Continuous	Channels operational throughout year	R 1,939	General fund; sponsorships	Activity report; supporting records
Quarterly newsletters/updates	Communications Team	Communications Lead	Quarterly	4 issues annually	R 1,454	General fund; sponsorships	Activity report; supporting records
Annual report production	Executive / Secretariat	Secretary General	Q4-Q1	1 annual report	R 2,020	General fund; sponsorships	Submitted report
Website and social platforms	Communications	Communications Lead	Continuous	Active platforms; annual reach growth	R 2,827	General fund; sponsorships	Activity report; supporting records
PILLAR SUBTOTAL					R 8,240		

15. Monitoring, Evaluation & Learning

Activity	Responsible Structure	Responsible Officer	Month / Quarter	Annual Target	Estimated Cost	Funding Source	Evidence / Verification
Quarterly programme data collection	Secretariat / Commissions / Zones	M&E Focal Person	Quarterly	4 data cycles annually	R 1,212	General fund	Activity report; attendance/beneficiary records
Annual performance review	Executive Committee	President / M&E Focal Person	Q4	1 annual review	R 2,020	General fund	Assessment / review report
Final strategic evaluation	Executive / Trustees	President / Trustees Chair	Q2-Q3	1 final evaluation	R 6,463	General fund; partner support	Assessment / review report
Develop Strategic Plan 2032–2036	Executive / Trustees / Membership	President / Secretary General	Q3-Q4	New plan approved before year-end	R 0	General fund; partner support	Activity report; supporting records
PILLAR SUBTOTAL					R 9,695		

2031 annual budget ceiling: R 190,000. Line items are rounded planning allocations; the authoritative annual ceiling is maintained in the editable workbook.