PARKLANDS BAPTIST SCHOOL

ARISE & SHINE

STRATEGIC PLAN
2022-2026
"Accelerated Growth through Holistic Education"

VISION

Raise godly leaders to influence communities positively.

MISSION

To offer holistic quality education guided by Christian values.

CORE VALUES

Commitment

Humility

Respect

Integrity

Service

Transparency and Accountability

FOREWORD

Greetings in the name of our Lord Jesus Christ. On behalf of the Board of Management, I am delighted to present to you Parklands Baptist School (PBS) second Strategic Plan 2022-2026. This Strategic Plan outlines a five-year blueprint for PBS commencing January 2022. Although the school has operated under challenging times in the last two years due to the global outbreak of the Covid-19 pandemic, the Lord has been gracious to us. Explicitly, the pandemic appeared to have affected the school growth path by 10.83% in the year 2020/2021. However, we are hopeful and we will continue to put our complete trust in the Most High God that the school will regain her numbers and enter a growth trajectory during this plan period 2022-2026.

At PBS we pride ourselves in molding learners into holistic individuals through providing a unique learning experience and a positive learning environment. This Strategic Plan therefore outlines our key focus areas, strategic objectives and strategies which will enable PBS fulfill her mission of providing holistic quality education guided by Christian values and ultimately achieve her vision of raising godly leaders who will impact their communities positively.

I must note that the process of formulation of this new Strategic Plan has given us an opportunity to take stock of our achievements thus far, the challenges we have faced and the lessons we have picked along the way to enable us craft a robust strategic framework for the period 2022-2026. It was also an opportune time for us to consolidate our strengths and identify opportunities for future development.   Revolving around the theme *"Accelerated Growth through Holistic Education"*, this Strategic Plan identifies six (6) key focus areas which attest to our commitment to achieve excellence through provision of holistic quality education guided by Christian values.

I also wish to note that this Strategic Plan formulation was a product of concreted efforts of both internal and external PBS stakeholders whose valuable input has

been incorporated in this document. I therefore wish to express our deepest gratitude to all our stakeholders for the so much food for thought given to us during the process of consultation and drafting of this strategic framework.

Having its' anchorage on the Holy Scriptures, the United Nations Sustainable Development Goals (SGD's), the Constitution of Kenya 2010, the Policy Framework for Education and the Basic Education Act 2013, the Kenya Vision 2030 and the PBC Strategic Plan 2022-2026, this Strategic Plan will guide PBS in its operations, prioritization and allocation of resources to programmes and activities that will facilitate effective and efficient service delivery.

On behalf of the Board of Management of PBS, I want to assure you of our commitment to full implementation of this new Strategic Plan 2022-2026. It is my utmost belief that with God on our side coupled with the collaboration of our talented and dedicated members of staff, learners, alumni, friends, supporters and other stakeholders, the goals we aspire to accomplish through this document will translate into milestones we can be proud of as PBS.

I therefore call upon all our stakeholders to walk with us in this journey as we explore new opportunities and frontiers in our quest to provide holistic quality education guided by Christian values. It is indeed our time to *"Arise and Shine!"* (Isaiah 60:1).

Rev. Ambrose Nyangao

SENIOR PASTOR,

PARKLANDS BAPTIST CHURCH

PREFACE

Since PBS opened her doors on 4th January 2010 with nine (9) pupils and five (5) teachers, the Lord has been gracious and the school has enjoyed exponential growth over the years. The previous Strategic Plan 2016-2021 having retired, a time had come for formulation of a new Strategic Plan to guide the overall direction of the School. To start with, a comprehensive review of the retired strategic plan 2016-2021, analysis of both the internal and external environment and various school documents was undertaken. This Strategic framework is therefore a culmination of the comprehensive analysis of the school's operating environment, achievements, challenges and lessons learnt from implementation of the previous Strategic Plan 2016-2021.

This Strategic Plan 2022-2026 not only presents our road map for the five-year period but is also an internalization of our overarching goal of raising godly leaders through provision of holistic quality education guided by Christian values. It is therefore an embodiment of our collective promise to all our stakeholders on the quality of service delivery they should expect from Parklands Baptist School.

Through the strategic thinking of the Steering Committee guided by a professional and the conviction of the Holy Spirit, the situational analysis revealed some critical areas that needed amendment or review for PBS to continue fulfilling its purpose of providing holistic quality education. Of importance, there was need to revise the school vision, mission and core values for clarity. During this plan period therefore, PBS' programmes and activities will revolve around six (6) Strategic Pillars namely God & Spiritual Foundation; Learners' Performance; Investments and Resource Mobilization, Infrastructure Development; Organizational Capacity; and Partnerships and Collaborations. In line with these six Strategic Pillars, thirteen (13) Strategic Objectives and thirty six (36) strategies were identified to provide the scope for the planning period.

To ensure full implementation of this Strategic Plan, the school will prioritize allocation of resources, translate the implementation matrix into annual workplans and cascade to all staff. An appropriate monitoring and evaluation framework has also been put in place to track the implementation progress.

I wish to extend my sincere gratitude to the Strategic Plan Steering Committee and the internal and external stakeholders who contributed immensely to the formulation of this plan.

I look forward to seeing amazing results emanating from full implementation of this Strategic Plan 2022-2026.

Benjamin Akaba

HEAD TEACHER

TABLE OF CONTENTS

LIST OF FIGURES

LIST OF TABLES

EXECUTIVE SUMMARY

The school "Parklands Baptist School" (PBS) opened her doors to pupils on 4th January 2010 with 9 students and five teachers. Since inception, the Lord has been gracious and the school has enjoyed exponential growth.

Currently the school offers both Competency Based Curriculum (CBC) from Grade 1 to Grade 5 and the 8.4.4 system from class 6 to class 8. PBS is open to children from all backgrounds, communities, religions and nationalities with a Great Commission to expand the Kingdom of God as He commanded us to do. The school developed its first strategic Plan 2016-2021 which has since retired. This Strategic Plan 2022-2026 is therefore the second for the School. To ensure effective and efficient execution of its mandate of providing holistic quality education guided by Christian values, there was need to review the school vision, mission and core values. This translated to the overarching intent of PBS being spelt out as: -

Vision

Raise godly leaders to influence communities positively.

Mission

To offer holistic quality education guided by Christian values.

Core values

Commitment

Humility

Respect

Integrity

Service

Transparency and Accountability

Having its' anchorage on the Holy Scriptures, the United Nations Sustainable Development Goals (SGD's), the Constitution of Kenya 2010, the Policy

Framework for Education and the Basic Education Act 2013, the Kenya Vision 2030 and the PBC Strategic Plan 2022-2026, this Strategic Plan will guide PBS in all its operations, prioritization and allocation of resources to programmes and activities that will facilitate effective and efficient service delivery.

It is imperative to note that the process of formulation of this new strategic plan 2022-2026 involved a comprehensive analysis of key school policies, documents and reports. It also adopted a participatory approach involving both internal and external stakeholders to ensure ownership and buy-in of this strategic framework. A strategic plan steering committee comprising the Heads of Departments and Panel Heads and Administration was constituted at the onset to steer the development of this framework.   To adequately involve all stakeholders in the process, an online workshop was organized where the primary stakeholders such as teachers, the administration and parents' representatives were given an opportunity to contribute to the strategic direction of the school. Thereafter, the Strategic Plan was uploaded on the church website for wide stakeholder engagement before the stakeholders' validation workshop.

A situational analysis of PBS' internal and external operating environment was undertaken through a comprehensive SWOT, PESTEL and Stakeholder analysis. In addition, an end-term review of the retired strategic plan 2016-2021 was conducted. This enabled the school to take stock of the achievements, challenges and lessons learnt during implementation of the retired strategic plan. During the period under review, PBS had envisaged to implement Seven (7) Strategic goals through fifty-nine (59) activities. However, by conclusion of the plan period, the school had managed to implement a total of forty-four (44) activities translating to a total overall performance of 74.57% for the plan period. This situational analysis formed the basis for crafting the strategic direction for the next five years (2022-2026).

During this plan period therefore, PBS will focus on implementing programmes and activities revolving around six (6) strategic pillars and thirteen (13) strategic objectives as follows: -

S/No.	Strategic Pillar/KRA	Strategic Objective
1.	God and Spiritual Foundation	To uphold acknowledgment of the sovereignty of God
		To establish a lifestyle of confidence and dependence upon God
2.	Learners' Performance	To ensure effective syllabus coverage.
		To Promote holistic development of learners
		To enhance guiding and counselling programmes
3.	Investments and Resource Mobilization	To broaden PBS' resource channels
		To enhance financial management
4.	Infrastructure Development	To promote development of infrastructure that meets the growing needs of the school
		To upgrade existing infrastructure
5.	Organizational Capacity	To foster a good working environment for PBS staff
		To improve management of the human resource at PBS
6.	Partnerships and Collaborations	To harness partnerships and collaborations with strategic partners
		To enhance stakeholder involvement in school programmes

For each of the strategic objectives, strategies to be pursed were formulated and are contained in chapter three of this strategic plan. The respective activities for

each strategy were generated and are contained in the implementation matrix appended herein as Annex 1.

Chapter four presents the implementation and coordination framework. As such, it stipulates the roles of various school organs in coordinating implementation of the strategy, the type of resources required i.e., human resource capacity, financial resource requirements and resource mobilization, and proposed realignment of the organization structure to enable PBS deliver on its mandate more effectively and efficiently. It also captures the risks that may impede PBS on its journey of implementation of this strategic plan and proposes mitigation measures.

Chapter five captures the Monitoring and Evaluation (M&E) framework which details how M&E will be used to measure accomplishments and detect any deviation from the intended direction. Particularly, it spells out the various levels of monitoring and evaluation of the strategic plan such as at the Board of Management, the Head Teacher and the Departmental/Panel Heads level. Moreover, it provides information on the linkage between the strategic plan and staff performance, review points and presents the monitoring and evaluation tools as well as indicators for measuring performance.

ABBREVIATIONS AND ACRONYMS

BOM   Board of Management

BOT   Board of Trustees

CBC   Competency Based Curriculum

GDP   Gross Domestic Product

KNBS   Kenya National Bureau of Statistics

KRA   Key Result Area

PBC   Parklands Baptist Church

PBS   Parklands Baptist School

SDG's   Sustainable Development Goals

TSC   Teachers Service Commission

UNICEF   United Nations International Children's Fund

CHAPTER ONE

INTRODUCTION

1.1 Background

Parklands Baptist Church moved from Ojijo Road location to a newly built sanctuary in the year 2000 with a congregation of 700. Having a very active Sunday school programme with many children plugging into the programme, there was need to build a structure that will facilitate their services & activities in the new location. Consequently, the church built a temporary small tent in the new compound just to support the Sunday school programme. With committed Sunday school teachers, vibrant and well organized programmes, the numbers continued to grow which resulted to the conception of the "Solomon Project"- a building that would later house the Sunday school children.

The project was completed in the year 2003. It was dedicated and handed over to the Sunday school. Subsequently, the church leadership decided to start a primary school to expand its outreach ministry in line with the Church Vision to equip new leaders. To this end, a team was put in place to spearhead the process. The team conducted a series of bench-marking exercises within the school's locality and surrounding operating environment, collected and analyzed data which culminated to starting the school in January 2010.

The school "Parklands Baptist School" (PBS) opened her doors to pupils on 4th January 2010 with 9 students and five teachers. Since inception, the Lord has been gracious and the school has enjoyed exponential growth as depicted in figure 1 below: -

Figure 1: Parklands Baptist school student population growth over the years
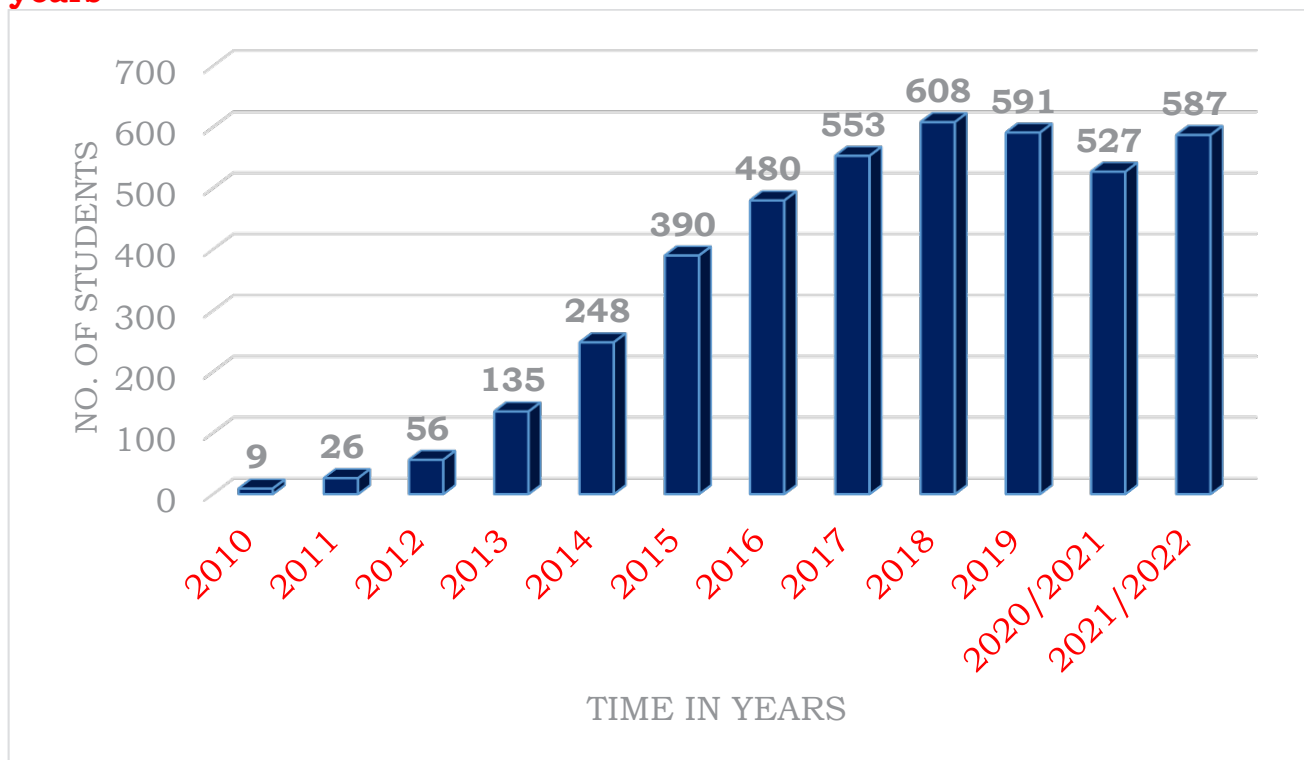
From figure 1 above, it can be deduced that although the Covid-19 pandemic appeared to have affected the growth path by 10.83% in the year 2020/2021, it is highly likely that the school will regain her numbers and enter a growth trajectory during this plan period 2022-2026.

Currently the school offers both Competency Based Curriculum (CBC) from Grade 1 to Grade 5 and the 8.4.4 system from class 6 to class 8. PBS is open to children from all backgrounds, communities, religions and nationalities with a Great Commission to expand the Kingdom of God as He commanded us to do.

1.2 Purpose and Functions of Parklands Baptist School

The purpose of PBS is to provide holistic and quality education guided by Christian values. The specific functions of the school include: -

a) To implement the National Primary School Curriculum through teaching and learning;

b) To evaluate curriculum implementation outcomes at well-defined time intervals;

c) To provide Guidance and Counseling services to all pupils;

d) To discipline errant pupils and correct undesirable/errant behaviour;

e) To assist pupils discover and nurture their talents through co-curricular activities;

f) To develop all pupils morally and spiritually.

1.3 Anchorage of the PBS School Strategic Plan (2022-2026)

This Strategic Plan 2022-2026 anchors on the foundation of the following key documents: -

1.3.1 The Holy Scriptures

Parklands Baptist School (PBS) bases its education and beliefs on the authority of the **Holy Scriptures** in the bible, made up of the Old and New Testament. PBS believes in the triune God (Elohim) revealed to us through our Lord Jesus Christ. God is revealed to us as God the Father, God the Son, and God the Holy Spirit. This is the oneness of God that we believe in. The trinity is involved in the redemption of Man. God is the Source and the Upholder of the universe. All things begin and end with Him.

God is Spirit and is to be compared with no one else. God is omnipresent, omniscient, and omnipotent. God is unchanging and self-existent. From everlasting to everlasting God is. God has revealed Himself through His covenant name of Jehovah—I AM WHO I AM.

> [Gen 1:1-3,26,27; John 1:1-4; John 10:30; Heb 1:1-3; Isa 45:5-6; Mal 3:6; Psa 90:1-2; Exo 3:14, Matt. 28:19, 1Peter 1:2]

As written in 2 Timothy 3:16 – 17 "*All scripture is inspired by God and is profitable for teaching, reproof, correction and training in righteousness, so that the man of God may be fully equipped ready for every good work*". During this plan period therefore, PBS will continually use the Holy Scriptures to address the emotional,

spiritual, social, ethical and academic needs of all pupils in an integrated manner to enable the pupils develop a strong sense of self, promote lifelong success thus influence communities around them positively.

1.3.2 The United Nations Sustainable Development Goals (SDGs)

The Sustainable Development Goals (SDGs) provide a shared blueprint adopted by all United Nations Member States in 2015. The blueprint recognizes that ending poverty and other deprivations must go hand in hand with strategies that improve health and education, reduce inequality and spur economic growth. During this plan period, PBS will support attainment of the following three (3) SDGs: -

Goal 4: Quality Education

In her quest to provide holistic education, PBS will endeavor to contribute to this goal by initiating programmes that will increase enrolment numbers to optimal levels of the school. Through these programmes, PBS will be contributing to reaffirming the belief that education is one of the most powerful and proven vehicles for sustainable development. In addition, as enshrined under this goal, PBS will put in place mechanisms to ensure that all boys and girls who will join the school complete their primary education and are molded into responsible individuals in line with kingdom principles to make a positive contribution to the communities around them.

Goal 13: Climate Action

The former UNICEF Executive Director, Anthony Lake once quoted *"Today's children are the least responsible for climate change, but they and their children are the ones who will live with its consequences"*. During this plan period therefore, PBS will endeavor to inculcate the culture of taking care of our environment and nurturing good environmental stewards as the Bible commands. As such, PBS will introduce programmes and activities focusing on environmental conservation in a bid to bring every pupil to understand how

climate change relates to each person and what activities can be undertaken to conserve and protect the environment.

Goal 17: Partnership for the Goals

As written in the Holy scriptures in Ecclesiastes 4: 9: *"Two are better than one because they have a good return for their Labour"*, and given that the SDG movement is underpinned by the recognition that in order to move forward, we can leave no one behind, PBS will endeavor to partner with other like-minded organizations during this plan period to support attainment of the SDGS.

1.3.3 The Constitution of Kenya, the Policy Framework for Education and the Basic Education Act,2013

Parklands Baptist School is registered and accredited in line with the provisions of the Basic Education Act No. 14 of 2013 which gives effect to Article 53 of the Constitution of Kenya and other enabling provisions. This Strategic Plan 2022-2026 therefore aligns with the provisions of the Constitution of Kenya 2010, the Policy Framework for Education, the Basic Education Act No. 14 of 2013 and the regulations thereof.

1.3.4 Kenya's Vision 2030

The Vision 2030 is Kenya's long-term development blueprint which aims to create a globally competitive and prosperous country providing a high quality of life for all citizens. Kenya recognizes that education and training of all Kenyans is fundamental to the success of the Vision. As a key player in the education sector in Kenya, Parklands Baptist School will endeavor to provide quality holistic education which will contribute to improving the quality of primary school education as envisaged in the Vision. As such, PBS will focus on providing a positive school environment that seeks to address the spiritual, emotional, academic, ethical and social needs of all pupils. The school will also focus on other key parameters such as efficient teacher utilization, maintaining a good

teacher to pupil ratio and manageable numbers of pupils per class to facilitate provision of quality education.

1.3.5 Parklands Baptist Church Strategic Plan 2022-2026

PBS being a ministry of the Parklands Baptist Church (PBC) established with the sole objective of expanding the outreach ministry in line with the church vision of equipping new leaders, this new Strategic Plan 2022-2026 has its foundation and anchorage in the PBC Strategic Plan 2022-2026. During this plan period, the Senior and Associate Pastor of PBC will continue to guide the school in acknowledging the sovereignty of God and provide the requisite spiritual covering to pupils and staff members to support attainment of the school mission of providing holistic quality education guided by Christian values.

1.4 Rationale/Justification for Development of the New Strategic Plan 2022-2026

Parklands Baptist School has been operating under the strategic Plan 2016-2021 which has since retired. It was therefore imperative to develop a new strategic framework to keep the school on track. The essence of development of this new strategic plan is to determine the overall direction of the school for the next five years. The aim is to focus PBS efforts and ensure that everyone in the school is moving towards a common known goal. As such, this new strategic plan will enable PBS align resources for optimal growth results, prioritize financial needs, build competitive advantage, engage with staff and communicate what needs to be done as well as analyze potential risks and manage uncertainty. This strategic plan will also enable PBS to implement risk control measures and ensure the school minimizes the impacts of such risks in the event that they were to occur.

1.5 Methodology and Approach for Development of the New Strategic Plan 2022-2026

The process adopted a participatory approach involving both internal and external stakeholders to ensure ownership and buy-in of this Strategic Plan. To kick start development of this new strategic plan 2022-2026, a strategic plan steering committee was constituted (Annex 4). The process commenced by conducting a comprehensive review of the retired Strategic Plan 2016-2021. The objectives of the analysis were twofold. First, to take stock of the implementation status of the plan, success areas, challenges faced and lessons learnt during the implementation period. Second, to identify initiatives and programmes which were not completed but were important to be carried forward to this planning cycle. A comprehensive analysis of key school policies, documents and reports was also done with a view to identify focus areas for this planning period. A consultative meeting comprising of level one stakeholders i.e., parents and teachers was organized which provided an avenue for the stakeholders to air their views thus shape the strategic direction for the school for the next five years. The flow of activities throughout the entire development process is herewith appended as Annex 5.

CHAPTER TWO

SITUATIONAL ANALYSIS

This chapter presents an analysis of the internal and external environment in which PBS operates, stakeholder analysis as well the end term review of the retired strategic plan 2016-2021 detailing the achievements, challenges faced as well as lessons learnt during implementation of the retired strategic plan.

2.1 PBS' Operating Environment

2.1.1 SWOT Analysis

Achievement of this strategic plan objectives will largely depend on how the school capitalizes on its strengths, exploits the existing opportunities, manages weaknesses inherent in the school and mitigating factors that might threaten execution of planned programmes and activities. Strengths refer to PBS' strong points or what it does well. Weaknesses are negative factors that detract the strengths or qualities that may prevent PBS from accomplishing its mission. Opportunities and threats are factors outside the control of the school. As such, an opportunity is anything external that could help PBS while a threat is anything that might harm it. The outcome of the SWOT analysis conducted which will inform strategies to be applied in this planning period 2022-2026 is as captured in table 2.1 below: -

Table 2.1: SWOT Analysis for PBS

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
• Supportive leadership from the church • Adequate teaching and learning resources • Adequate facilities and amenities • Dedicated staff members • Faith-based institution (Christian values) • Availability of school transport • Available space for expansion & growth	• Non-adherence to the organization structure and communication channels by staff members and at the management level • Slow decision-making process due to bureaucracy • Silo working • Shared space with the church –this pauses a security	• Location-in the heart of Westlands makes it convenient for parents with dropping and picking pupils • Goodwill from the church • Marketing opportunities provided by the church (PBC) • Space for expansion e.g., PBS will able to	• Early exposure of the pupils to technology/ media is a challenge to pupils' discipline • Parents discussing/sharing official school matters on social media • Politics-interference with the school programs

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
• Clean, well-organized and safe environment for learning • Excellent discipline levels • Well balanced lunch program • Training and development programs for staff members • Agile- adapts easily to emerging issues e.g., the school switched effortlessly to the e-learning platform during the Covid-19 outbreak • Clear administrative structure • Good performance over the years • PBS is an identifiable brand • Supportive parents	challenge and to some extent interference with the school programs • Limited playing space • Inadequate or no marketing for the school e.g., no website, no signage at the school entrance • Low retention rate for old students • Limited co-curricular activities for the preschool level • Implementation of the assistant teachers' policy i.e., some preschool classes lack assistant teachers • Internal borrowing of the school finances by the church • Unempowered Administration team • Lack of handing over procedures especially for the management team • Unclear remuneration and clear grading structure • Similar fees structure at all levels i.e., kindergarten and primary school level is a turn-off for some parents • Low fees charged which may lead to financial unsustainability. • Weak implementation of the existing policies or lack thereof such as the school fees policy has resulted to bad debts of significant proportions	host the junior high school • Opportunity to invest in transport in form of school vans to reach areas where the big buses cannot reach • Basic education recognized as a human right • Good relationship with PBS alumni is an opportunity to grow Parkie school as a brand. • Spreading the word of God to non-Christian pupils • CSR opportunities to influence the community positively	especially during the election time • Competition from the neighboring schools • Unsatisfied staff members • Unsatisfied parents • Parenting challenges such as family disagreements and hinders the pupil's concentration

2.1.2 PESTEL Analysis

The PESTEL analysis is used as a tool to situational analysis of the external environment where an institution operates. It helps in identifying changes and trends among the external elements with a key objective of analyzing an institutions' general environment. PESTEL is an acronym that stands for Political, Economic, Socio-cultural, Technological, Environmental and Legal factors in the macro environment that may affect execution of PBS' mandate in this planning period. To this end, an analysis of these factors was undertaken to enable PBS craft a strategy that responds to the school's external environment.

2.1.2.1 Political Factors

This Strategic Plan 2022-2026 comes at a time when the Country is just getting into a general election. It is therefore likely that the education calendar will be affected in the sense that on the election day, teachers will need to go to their various polling stations to exercise their civic duty. Additionally, periods of political uncertainty affect teachers and pupils' ability to attend school. Moreover, electioneering periods tend to create disunity amongst the population which the PBS staff members also belong. To this end, the BOM will initiate programmes targeting all members of staff highlighting the importance of coexisting with one another despite our unique cultural backgrounds. Further, changes in the ruling regime may cause a change in the education system in use in the country at the time due to policy changes which may cause major disruptions in the education system. The Board of Management of PBS will endeavor to contribute and shape policy through participation in their development through the Private Sector Association and individual efforts in public and stakeholder forums. As such, the BOM will continue to monitor changes in the political environment and come up with appropriate strategies and programmes to address them to ensure continuity of the school business.

2.1.2.2 Economic Factors

The Economic survey report (2021) reports that the Real Gross Domestic Product (GDP) is estimated to have contracted by 0.3% in the year 2020 due to the Covid-19 pandemic. The contraction was spread across all sectors of the economy but was more dismal in education, professional and administrative service activities. This led to massive loss of livelihoods for a majority of Kenyans. This has greatly affected parents' ability to pay school fees for their children resulting to increase in the school debt. Additionally, the high cost of living brought about by the runaway inflation rates has also reduced parents' ability to pay school fees. During this plan period therefore, there will be need for the school to come up with a clear school fees policy and closely monitor its implementation. On the same note, there will be need for PBS to diversify sources of revenue to avoid the over dependence on school fees to run planned programmes and activities. For instance, the school may invest in a small bakery to make bread for the school and supply to neighboring schools. The school will also implement other cost saving measures such as buying in bulk to enjoy the benefits of economies of scale, review the school menu i.e., explore avenues to provide quality balanced meals without overstretching the budget among others. The BOM will also implement interventions that address financial management and economic empowerment of teachers and all staff in a bid to equip them with necessary financial literacy skills to help them navigate through these tough economic times. As such, the BOM will continue to monitor changes in the economic environment and generate strategies, programmes and activities to mitigate any impact that may be brought by the changes.

2.1.2.3 Socio-Cultural Factors

The socio-cultural environment refers to trends and developments in attitudes, culture, tastes, customs and traditions. The critical socio-cultural variables include culture, habits, beliefs and values, population growth, Age composition, geography, ethnicity, household and family structure, employment and wealth and social class. Recently, the socio-cultural environment appears to have

changed significantly. For instance, in the traditional African and Christian setting, a family was known to comprise of father (male) and mother (female). However, with the introduction of gay marriages and somewhat permissiveness by society of such arrangements have left children confused especially those directly affected. This has led to rise in indiscipline cases. Moreover, cases of absentee parents, erosion of moral values, alcohol and drug abuse amongst parents and guardians and high divorce rates have left pupils on the receiving end of the consequences of such behaviour to the extent of either causing the pupils to view them as a way of life or stressing them thus affecting their concentration in studies. Given that these vices in society are likely to continue, PBS will need to intensify the guidance and counselling programmes to ensure that they do not affect execution of planned programmes and activities during this plan period. The school will also come up with intervention programmes and activities to teach and equip pupils with biblical values in line with kingdom principles as instructed in the bible in Proverbs 22:6 *"Train up a child in the way he should go: and when he is old, he will not depart from it"* (NKJV).

2.1.2.4 Technological Factors

These are variables that relate to the existence, availability and development of technology, level of innovation, automation, technological change and the amount of technological awareness. Technological changes have both the bright and dark side. On the bright side, technology has enabled pupils to do their research online adequately, has reduced monotony in teaching as well as ability to adapt to changes in the operating environment. For instances, being at par with technology enhanced the agility of PBS to effortlessly shift to the online teaching platform during the outbreak of the covid-19 pandemic. However, on the flipside, technology has also come with its fair share of challenges for instance, where pupils are left at home to access the internet unsupervised has resulted into them accessing unrated content or adult sites which ultimately affects their behavior and discipline. Therefore, during this period, PBS will put in place mechanisms to equip pupils with requisite skills to ensure that the

learners tap into the benefits of emerging technology without being exposed to technological risks or hazards. As such, PBS will explore ways the pupils can engage with other learners across the globe to share knowledge and experiences. Given that technological advancement also makes the school systems to be prone to cyber-attacks, PBS will put in place mitigation measures to counter the technological risks presented by the changing technological environment.

2.1.2.5 Environmental Factors

In the recent past, environmental issues have grown and continue to grow globally because now more than ever, the sustainability of planet earth seems to be in jeopardy. For instance, clean air, resource availability, and bio-diversity are all decreasing at an alarming rate. Therefore, a new strategy is needed to inflict urgency of environmental protection that can relate to any person's principles no matter their walk of life. PBS has a critical role to play in environmental conservation and protection by helping pupils become stewards (or advocates) of the environment by protecting it for themselves and generations to come. During this plan period therefore, PBS will endeavor to inculcate in all pupils the culture of environmental protection by developing programs and activities focusing on waste segregation, planting trees to increase the National forest cover, switching to green cleaning products, introducing green equipment and supplies, adoption of green cleaning procedures and sharing the responsibility to ensure that teachers, administrators, pupils, parents and other stakeholders join in the efforts to protect and conserve the environment.

2.1.2.6 Legal Factors

The management and operations of PBS is guided by various laws such as the Constitution of Kenya, 2010; the Basic Education Act, 2013; the Children Act, 2001 among others. The teachers at PBS are governed by the Teachers Service Commission (TSC) Act, 2012. The Teachers Service Commission has also provided a code of ethics which guides the conduct and behaviour of all teachers at the school. The school is also guided by National education policies, National

Education Strategic Plans and government directives issued from time to time. PBS has been in compliance will all the relevant laws, legislations and policies over the years and will endeavor to do so in this plan period. The most recent change in the legal environment is the enactment of the Data protection Act, 2019 which provides that all institutions should put in place mechanisms to protect personal data. To this end, PBS will develop and implement a data protection policy to ensure adherence to the provisions of the Data protection Act, 2019. Additionally, there are changes that are likely to occur due to government directives for example, concerning the hosting of junior high school by primary schools which may affect operations of the school. During this plan period therefore, PBS will monitor changes in the legal landscape in consultation with the Church legal team and the Board of Trustees to facilitate adequate response and ensure uninterruptible implementation of planned programmes and activities.

2.1.3 Stakeholder Analysis

Stakeholder analysis refers to the review and consideration of the impact stakeholders have in the institution. It is therefore imperative for PBS to understand the interests of each stakeholder group so as to strategize on how to address them as it implements programmes and activities in this planning period. The stakeholder analysis is contained in table 2.2 below: -

Table 2.2: Stakeholder Analysis for PBS

Stakeholder Group	Stakeholder Expectations from PBS	PBS' expectations from Stakeholder
Parents	• Learning and knowledge impartation to pupils • Safety for the learners • Well balanced meals • Inculcation of Christian values • Disciplined children	• Timely payment of school fees • Attendance of meetings and school events • Support to the teachers • Open communication • Inculcation of good values in their children

Stakeholder Group	Stakeholder Expectations from PBS	PBS' expectations from Stakeholder
	• Guidance and counselling • Timely communication • Well-motivated & efficient staff members •	
PBS Staff	• An enabling working environment • Provision of the requisite working tools and equipment • Policy on reward and sanctions • Clear terms and conditions of engagement • Staff welfare programmes • Training and capacity building • Adequate compensation scheme • Clear feedback mechanism	• Commitment to continuous improvement • Transparency and accountability • Adherence to school core values and kingdom principles • Reliability • Loyalty • Excellent service delivery • Clear feedback mechanism
Government	• Compliance to the Constitution and all legal provisions/legislations • Utilization of only licensed teachers • Adherence to national policies and government directives • Adherence to the syllabus as provided	• Financing • Communication on education policies and agenda • Capacity building i.e., on CBC • Syllabus and teaching materials that are appropriate under KICD and other bodies • Security and stability • Provision of necessary infrastructure and amenities such as roads and water
Media/ Press	• Timely communication on programmes and activities that require coverage • Provision of reliable and credible information	• Good working relationship • Provision of factual information • Avoidance of sensational coverage
Suppliers/service providers	• Timely payment for goods and services	• Quality service delivery • Value for money • Good relations

Stakeholder Group	Stakeholder Expectations from PBS	PBS' expectations from Stakeholder
	• Proper contract management	
Surrounding Community	• Good neighbourliness • Collaboration on security & other community matters • Taking care of our environment	• Support in PBS programmes and activities • Good relations
Board of Management (BOM)	• An enabling working environment • Clear feedback mechanism • Uphold PBS core values • Safeguard the image and PBS brand	• Good governance and leadership • Ownership of the PBS Strategic Plan and support for programmes contained herein • Collaboration with other likeminded schools to learn and share knowledge • Solicit for resource to support PBS programmes and activities • Stewardship for resources
Development partners and Donors	• Adequate communication and feedback mechanisms • Adoption of best practices in project management • Transparency and accountability	• Financial and non-financial support • Capacity building programmes

2.2 Review of Parklands Baptist School's Performance under the Retired Strategic Plan 2016-2021

This section reviews PBS's performance in implementing the retired Strategic Plan 2016-2021 based on seven strategic goals. During the period under review, the school had envisaged to implement the seven strategic goals through fifty-nine (59) activities. However, by conclusion of the plan period, the school had managed to implement a total of forty-four (44) activities translating to a total overall performance of 74.57% for the plan period under review as presented in table 2.3 below.

Table 2.3 Review of PBS' performance under the retired Strategic Plan 2016-2021

Strategic Goals	Total Number of Activities	No. of Activities implemented	% of Activities implemented	Remarks
To enhance school management practices and outcomes with a focus on Effectiveness, Efficiency, Quality and Educational Competitiveness.	6	5	83.33%	• More synchronization of the different leadership levels is necessary. • Teachers' laptops need to be upgraded to match technology • A functional ERP program needs to be set up to ease the work • The school should invest more on staff capacity building
To develop and implement a competitive Curriculum Implementation Model, thus effectively manage both instructional and learning outcomes.	11	10	90.90%	• A robust award system needs to be put in place. • Benchmarking exercise should be done often. • More should be done to equip the staff and make them compliant and respond to emerging issues. • A more elaborate and well understood Appraisal tool needs to be put in place.
To embrace and use a competitive Time Management Model, thus achieve high-level educational outcomes.	10	9	90%	• More mechanisms can be put in place.
To undertake the discipline function using a dynamic framework that is both preventive and remedial.	10	7	70%	• There is need to train more teachers on guiding and counseling skills • More can be achieved if all stakeholders speak with one voice on behavioral expectations. • There is need to frequently organize trainings of the prefecture body to address the gaps that exist.

Strategic Goals	Total Number of Activities	No. of Activities implemented	% of Activities implemented	Remarks
				• There is need to fully embrace technology as a delivery tool in the school.
To enhance the curriculum evaluation function using valid and reliable tools and best practices.	5	3	60%	• The school structure at PARKIE hinders the implementation of reports on benchmarking. • The school should consider networking with more schools and professional bodies to benefit fully from the partnerships • The school needs to have a clear policy to guide teachers on how to implement the remedial programme.
To develop a viable pupil management framework that effectively supports positive dynamics.	6	4	66.67%	• More needs to be done to enhance the proactive approach to discipline • Training on guiding and counselling is required to equip all the teachers with knowledge and skills on matters counseling • The school needs to fund some of the clubs to make them effective. • There is need for enhanced engagement with the former pupils/alumni
To develop and sustain an efficient and effective resource, operational and financial management and improvement initiative.	11	6	54.54%	• The school requires its own website and a well-defined marketing strategy • This needs to relook at the JDs to avoid overlapping or infringing on each other's jobs • Clear supervision structure needs to be emphasized upon
Total	**59**	**44**	**74.57%**	

2.3 Challenges faced during implementation of the Retired Strategic Plan 2016-2021

- Inadequate involvement of stakeholders and implementers in development of the strategic plan.
- Lack of awareness of the existence of a strategic plan amongst most staff members.
- Lack of alignment between the day-to-day activities and the strategic plan.
- Inability to track progress of implementation of the Strategic Plan. There was no implementation matrix.
- Unnecessary bureaucracy and red tape slowing down the decision-making process.
- Lack of training- members of staff who were expected to implement the strategic plan were not trained.
- Lack of team work in implementing the strategic plan.

2.4. Lessons Learnt during implementation of the Retired Strategic Plan 2016-2021

- Need to involve all stakeholders in development of the strategic plan so that everyone is aware of its existence.
- There is need to align day to day activities with the strategic plan and monitor it implementation.
- It's imperative that members of staff are trained on how to implement the strategic plan.
- The strategic plan should be simplified to suit every employee in the school.
- There is need to empower the administration team to make day-to-day decisions affecting the school instead of waiting for the Board of Management (BOM). As such, there needs to be clarity on which category of decisions fall under the ambit of the administration and those that fall under the BOM.
- There is need to emphasize team work- the administration alone cannot implement the strategic plan. Everybody needs to be involved.

CHAPTER THREE

STRATEGIC MODEL

This chapter presents the vision, mission, core values and focus areas also referred to us Strategic Pillars or Key Results Areas (KRA's) for PBS for the period 2022-2026. It also presents the strategic objectives under each pillar as well as the accompanying strategies- the "how" and methods by which PBS will accomplish the intended objectives.

3.1 School Vision

Raise godly leaders to influence communities positively.

3.2 School Mission
To offer holistic quality education guided by Christian values.

3.3 Core Values
To realize the vision and fulfill its mission, PBS will be guided by the following six (6) core values with the acronym 'CHRIST'

1. Commitment

We are committed to being the best we can be. Whatever we do, we will work at it with all our hearts. We fully commit to consistently deliver on expectations, go the extra mile to get the job done and approach everything with a "can do attitude". We will continuously improve ourselves and our service, cultivating our knowledge, skill and attitudes to achieve excellence.

2. Humility

We acknowledge our own strengths and skills while learning from others and seeking out new knowledge. We belief that everyone has a voice and should be encouraged to use it. We will rely on each other for new ideas, feedback and support.

3. Respect

We will create a mutually respectful atmosphere between all individuals involved

within our school including pupils, teachers, administrators, support staff, parents and visitors. We will speak to each other with calmness, politeness and civility.

4. Integrity

We will uphold ethical principles and have the moral courage to stand up for what is right.

5. Service

Informed by our faith, we believe in the importance of service to our God and our fellow man. We are committed to serving others both within our school and beyond.

6. Transparency and Accountability

We will remain open in all our endeavors and hold ourselves accountable for our own actions.

3.4 PBS Motto/Tagline

"Arise and shine for your light has come and the glory of the Lord is risen upon you" (Isaiah 60:1).

3.5 Key Result Areas/Strategic Pillars, Strategic Objectives and Strategies

Through the situational analysis presented in chapter two, a number of issues were noted for instance the need to revise the school vision, mission and core values for clarity as well as the need to generate key focus areas or strategic pillars to enable PBS effectively and efficiently deliver on its purpose of providing holistic quality education in line with Christian values. During this plan period therefore, PBS' programmes and activities will revolve around six (6) strategic pillars namely God & Spiritual Foundation; Learners' Performance; Investments and Resource Mobilization; Infrastructure Development, Organizational Capacity; and Partnerships and Collaborations.

3.5.1 God and Spiritual Foundation

PBS endeavors to provide holistic quality education guided by Christian values. To this end, the school will teach and equip learners to acknowledge the absolute Sovereignty of the God-head - Father, Son and Holy Spirit over all things. The learners will also be equipped to acknowledge and affirm that Jesus Christ is the vine, we are the branches. As we abide in Him, and He in us, we bear much fruit; for without Him we can do nothing. Joh 15:5 NKJV

PBS being a ministry of the church, the Senior Pastor and the school Chaplain will guide the school in acknowledging the sovereignty of God and provide the requisite spiritual covering to learners and staff members during this plan period. This Key Result Area will be actualized through two (2) strategic objectives and four (4) strategies as presented in table 3.1 below.

Table 3.1: God and Spiritual Foundation

S/No.	Strategic Objectives	Strategies
1.	To uphold acknowledgment of the sovereignty of God	Enhance affirmation of the sovereignty of God among learners and staff
		Foster sound biblical teachings
2.	To establish a lifestyle of confidence and dependence upon God	Cultivate an attitude of surrender to the Lordship of Jesus Christ among learners and staff
		Elevate the threshold of Prayer, Service and Worship among learners and staff

3.5.2 Learners' Performance

Parklands Baptist School will endeavor to provide holistic quality education which will contribute to improving the quality of primary school education in the country. As such, PBS will focus on providing a positive school environment that seeks to address the spiritual, emotional, academic, ethical and social needs of all learners. The school will also focus on other key parameters such as efficient teacher utilization, maintaining a good teacher to pupil ratio and manageable numbers of pupils per class to facilitate provision of holistic quality education. This strategic pillar will be realized through implementation of three (3) strategic objectives and nine (9) strategies as presented in table 3.2 below:-

Table 3.2: Learners' Performance

S/No.	Strategic Objectives	Strategies
1.	To ensure effective syllabus coverage.	Strengthen the syllabus audit unit.
		Improve the quality of evaluation.
		Foster a reading culture among learners
2.	To Promote holistic development of learners	Enhance talent identification and development among learners.
		Improve participation of leaners in co-curricular activities
		Maintain manageable numbers of learners per class
		Strengthen the mentorship groups/families
3.	To enhance guiding and counselling programmes	Improve management and delivery of peer counselling programs
		Equip teachers with guiding and counselling skills

3.5.3 Investments and Resource Mobilization

Over the years, the school has depended entirely on school fees to finance its programs and activities. However, there have been situations where parents have defaulted on fees payment resulting to debts of significant proportions. During this plan period therefore, there will be need for the school to come up with a clear school fees policy and closely monitor its implementation. On the same note, there will be need for PBS to diversify sources of revenue to avoid the over dependence on school fees to run planned programmes and activities. For instance, the school may invest in a small bakery to make bread for the school and supply to neighboring schools. The school will also implement other cost saving measures such as buying in bulk to enjoy the benefits of economies of scale, review the school menu i.e., explore avenues to provide quality balanced meals without overstretching the budget among others. This strategic pillar will be actualized through implementation of two (2) strategic objectives and four (4) strategies as presented in table 3.3 below.

Table 3.3: Investments and Resource Mobilization

S/No.	Strategic Objectives	Strategies
1.	To broaden PBS' resource channels	Enhance the existing sources of income.
		Establish new sources of income
2.	To enhance financial management	Enhance internal financial management systems, processes and controls
		Ensure compliance and transparency in auditing and reporting of financials

3.5.4 Infrastructure Development

Infrastructure is a key prerequisite for the smooth functioning and systematic running of the school. In the context of this Strategic Plan, infrastructure includes playgrounds, library facilities, laboratories, computer centers, technology, machines, tools, equipment among others that would facilitate smooth running of the school. Infrastructure development is important since it has a considerable influence on enabling an institution attain the desired educational goals by creating a conducive learning environment. During this plan period, this key result area will be actualized through implementation of two (2) strategic objectives and four (4) strategies as presented in table 3.4 below

Table 3.4: Infrastructure Development

S/No.	Strategic Objectives	Strategies
1.	To promote development of infrastructure that meets the growing needs of the school	Develop new infrastructure in line with the growing needs of the school
		Establish a property maintenance system
2.	To upgrade existing infrastructure	Equip the built infrastructure
		Expand the school transport system and network

3.5.5 Organizational Capacity

Organizational capacity is focused on developing or enhancing systems and structures needed to function effectively to enable PBS achieve her mission and fulfil her vision. To this end, during this plan period, PBS will implement two (2) strategic objectives and six (6) strategies as outlined in table 3.5 below

Table 3.5: Organizational Capacity

S/No.	Strategic Objectives	Strategies
1.	To foster a good working environment for PBS staff	Provide requisite work implements and tools
		Encourage communication and collaboration between and among departments
		Align the compensation and benefits structure to address current organizational strategic needs
		Enhance staff training and development
2.	To improve management of the human resource at PBS	Streamline Human resource policies and procedures
		Enhance performance management

3.5.6 Partnerships and Collaborations

Partnership and collaboration is built on the premise that *"Together, everyone achieves more".* In her endeavor to fulfill her mission and achieve her vision, PBS will seek to link up with other schools with like-minded aspirations, the local community, development partners and agencies and other stakeholders. Collaboration and partnership can be an extremely powerful tool for improvement of the school because it avails the power of collective capacity that enables ordinary people to accomplish extraordinary things. Therefore, to actualize this strategic pillar, PBS will implement two (2) strategic objectives and five (5) strategies as presented in table 3.6 below.

Table 3.6: Partnerships and Collaborations

S/No.	Strategic Objectives	Strategies
1.	To harness partnerships and collaborations with strategic partners	Build networks and strategic linkages with development partners
		Strengthen exchange programs with schools locally, regionally and globally
		Promote environmental conservation and protection
2.	To enhance stakeholder involvement in school programmes	Streamline PBS communication with stakeholders
		Enhance stakeholder satisfaction

CHAPTER FOUR

IMPLEMENTATION AND COORDINATION FRAMEWORK
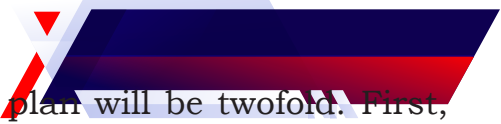
This chapter provides information on how PBS will ensure it implements the aspirations as contained in the strategic model for the plan period. As such, it stipulates the roles of various organs of the school in coordinating implementation of the strategy, the type of resources required i.e., human resource capacity, financial resource requirements and resource mobilization, and proposed realignment of the organization structure to enable PBS deliver on its mandate more effectively and efficiently. It also captures the risks that may impede PBS on its journey of implementation of this strategic plan and proposes mitigation measures.

To facilitate adequate implementation of this Strategic Plan, the implementation matrix appended herein as Annex 1 will form the basis for development of annual workplans for PBS. During the plan period, all heads of departments/Panel Heads will be required to develop their departmental/sectional workplans from the strategic plan, which will then be compiled to form the PBS annual workplan. The annual workplan will then be submitted to the Board of Management for ratification. Upon approval, the annual workplans will form the basis for development of individual and team's programmes and activities and facilitate completion of individual staff appraisal forms with clear targets against which performance will be evaluated.

4.1 Role of Various School Organs in Implementation of the Strategic Plan

4.1.1 The Board of Management (BOM)

Charged with the overall responsibility of ensuring that the school achieves its vision of raising godly leaders to influence communities positively and fulfill its mission of offering holistic quality education guided by Christian values, the BOM will provide oversight in implementation of this Strategic Plan. A such, the

role of the BOM in implementation of this strategic plan will be twofold. First, the BOM will closely monitor the changes in the legal operating environment and ensure the school is in compliance with the requisite legal provisions. Secondly, during this plan period, the BOM will champion implementation of all the Strategic Pillars and ensure that the school has the necessary infrastructure and financial resources to facilitate execution of the plan. To this end, the BOM will meet on a quarterly basis to review implementation of this Plan through a thorough analysis of quarterly reports from all departments consolidated by the Head Teacher. During the quarterly meetings, the BOM will also take note of the challenges that may have been encountered in implementation of activities and strategies under each Strategic Pillar and recommend mitigation measures or any corrective action that might be required.

4.1.2 The Head Teacher

The Head Teacher is responsible for both teaching and administration matters of the school. In a nutshell, the Head teacher is responsible for establishment of a comprehensive governance and organizational structure to facilitate overall implementation of this strategic plan. To this end, the Head Teacher will consolidate annual workplans and quarterly and annual reports from all departments/panel heads to gauge overall implementation of this Strategic Plan 2022-2026. To effectively undertake this role, the Head Teacher will convene meetings on a termly basis comprising of the senor teacher, all heads of departments/panel heads and administration to review implementation of all the Strategic Pillars through a thorough analysis of quarterly departmental reports emanating from the annual workplan. During the termly meetings, the Head Teacher will also take note of the challenges that may have been encountered in implementation of all the Strategic Pillars (Key Result Areas) and recommend mitigation measures or any corrective action that might be required to the Board of Management.

4.2 Resource Requirements and Mobilization

To facilitate adequate implementation of this Strategic Plan 2022-2026 both financial and non-financial resources will be required as explained hereunder.

4.2.1 Financial Resource Requirements and Mobilization Initiatives

The projected financial requirements for the plan period are estimated to be Kshs 422,116,000 against a total income of Kshs 611,917,000 by the end of the year 2026 as depicted in table 4.1 below: -

Table 4.1: PBS' Projected Funding (Kshs) in '000

Source	Calendar Year					
	2022	**2023**	**2024**	**2025**	**2026**	**Cumulative**
School Fees	110,741	116,279	122,093	128,197	134,607	**611,917**
Total Costs (Matrix)	73,620.00	99,797.80	82,142.40	80,257.60	86,297.70	**422,116**
Surplus/ Deficit	**37,121.00**	**16,481.2**	**39,950.6**	**47,939.4**	**48,309.3**	**189,802**

Table 4.1 above implies that the school will have a surplus of Kshs 189,802,000 by the end of the plan period. This is based on the assumption that the school enrollment levels will increase gradually hence the income is likely to remain relatively stable. However, in the unlikely event that the school is not able to raise the projected revenue, it will be imperative for the school to intensify its resource mobilization initiatives by diversifying its sources of revenue using the activities detailed in the implementation matrix appended herein (as Annex 1). The additional revenue raised will enable the school implement most of the

programmes and activities in the implementation matrix and ultimately achieve financial sustainability.

4.2.2 Human Resource Requirements

PBS currently has a total number of thirty one (31) teaching and fourteen (14) non-teaching staff. During the SWOT analysis, a number of shortcomings were noted for instance the long communication channel, lack of assistant teachers in some classes among others. During this plan period therefore, PBS will need to make changes in line with the aspirations contained herein to enable her execute her mandate more effectively and efficiently. Table 4.2 below depicts the strategic shifts that the School will be required to make during this plan period.

Table 4.2: Proposed changes to PBS Organization Structure

OLD VERSION	STRATEGIC SHIFT /CHANGE REQUIRED	STRATEGIC REASONING
Executive Board	Abolish the Executive Board	• To shorten communication channel • To facilitate better decision making and implementation
No. of pre-school teachers currently is 6 Teachers	Hire 3 additional assistant Teachers at the kindergarten level	• To provide adequate attention to learners • Assist the main teachers with handling the learners since they are at a level which requires extra attention
No. of lower primary school teachers currently is 7	Hire one additional Teacher	• To provide adequate attention to learners • Minimize workload on the current teachers • Reduce teacher to pupil ratio
No ICT teacher for kindergarten	Hire a Kindergarten ICT teacher	• To facilitate introduction of ICT lessons in Kindergarten
Subordinate staff under the Deputy Head Teacher	Subordinate staff should be under the school Administrator	• To provide efficiency • To minimize overlapping of roles and lack of clarity with subordinate staff on who they report to.
No sports Teacher	Hire a sports Teacher	• To enable enhance co-curricular activities and proper management of sports programs
One French Teacher	Hire an additional French teacher	• To provide adequate attention to learners • Introduction of French in kindergarten
3 kitchen Casuals	Hire an additional casual	• To enhance efficiency since one doubles up as a bus minder

4.3 Risk Management

A risk is any eventuality or occurrence that is likely to affect operations of PBS hence impede implementation this Strategic Plan. Risk Management entails consideration of the effects of uncertainty (whether positive or negative) on the school objectives. Risk management will reduce the likelihood and severity of serious and adverse health and safety outcomes for learners and staff. It is therefore imperative for PBS to ensure that risks are known, assessed and managed or mitigated. Although a thorough risk management for the School would require a comprehensive risk management framework, this section highlights some of the risks PBS is likely to face during this plan period and proposes mitigation strategies albeit in brief. The possible risks that may affect PBS include the following: -

4.3.1 Strategic Risks

These are occurrences that may affect attainment of the strategic objectives or factors that may hinder PBS' ability to execute this strategic plan. This may emanate from PBS' failure to adequately respond to changes in the operating environment, weak implementation of decisions with regard to the strategic objectives and improper decisions which could impair attainment of PBS' vision, mission and objectives as outlined in this Strategic Plan.

4.3.2 Liquidity Risk

This may occur due to PBS not receiving the budgeted income inform of school fees, the loss of a major donor, money just going missing from the school safe, projects running over budget which may result in interruption of cash flow thus hinder implementation of planned programmes and activities. This also implies that PBS may fail to meet their financial obligations as and when they fall due.

4.3.3 Operational Risks

Operational risks refer to risks emanating from people, processes and technology at PBS. This may be due to various reasons such as competences of PBS staff (knowledge base), financial and IT processes as well as arrangements put in place for ensuring business continuity in case of a disaster. In a nutshell, these are

risks that if they were to occur, they are likely to stop PBS from functioning such as fire damaging the school, theft of large amounts of money from school coffers, vandalism among others.

4.3.4 Legal and Regulatory Risks

Legal risks are those that may arise from possible litigation in the course of fulfilling PBS' mission and vision such as issues on health and safety of learners and staff e.g., a child being stolen from the school, a child falling from the staircase rails, an employee slipping on the floor and breaking their legs among others. Regulatory risks are those that relate to or are as a result of PBS' failure to comply with statutory requirements or government directives from time to time with regard to private school education such as hiring non-registered teachers, unqualified teachers among others.

4.3.5 Reputational Risk

This is a risk exposure that may affect how PBS is perceived by the community. For instance, adverse reports about PBS or its leadership in the local press or conflicts between staff members and parents or other stakeholders finding their way into the local media or going viral on social media can greatly taint the image hence the reputation of PBS.

4.3.6 Political Risks

These refer to risks that relate to the changes in the political environment in the country for instance during political campaigns/ general elections which may cause members of staff or the school leadership to take opposing sides on the political divide thus creating tension which may lead to improper decisions being made, negative attitude towards other ethnic communities passed down to the learners thus hinder implementation of this strategic plan. Table 4.1 below presents a summary of risks that PBS may face during this plan period and proposed mitigation measures:-

Table 4.3: Anticipated Risks and Proposed Mitigation Strategies

Type of Risk	Anticipated Risks	Risk Impact (H, M,L)	Mitigation strategies
Strategic Risks	Frequent changes in management and leadership	H	• Improve on implementation of policies from BOM by the Admin team • School leadership should be actively involved in the development of the change strategy. • Seamless transition and hand over between leadership • Improve communication between different levels of leadership • Incoming leaders to go through proper orientation
	Improper decisions	H	• Put in place an operational manual stipulating the roles of every leader • Create extensive procedures and guidelines for the managing of decision • Have committees set up to guide in the decision making • Ensure adherence to stipulated roles and responsibilities
	Weak implementation of BOM decisions by staff	H	• Improve communication channels • Close follow up of implementation of BOM decisions
	Failure to understand and interpret the strategic plan	M	• Conduct capacity building on the interpretation of the strategic plan • Avail the strategic plan document to all implementers • Involving all the stakeholders in the strategic planning
	Likely lose of focus on the PBS Vision and Mission	H	• Conduct regular capacity building seminars for all staff

Type of Risk	Anticipated Risks	Risk Impact (H, M,L)	Mitigation strategies
			• Prominently display the School Vision and Mission with clear visible fonts in the at the Reception, meeting halls among other places • Make the Vision and Mission a daily mantra for PBS leadership and staff
Liquidity Risk	Likely lose of money or unexplained expenditure	H	• Automate financial systems • Inculcate a culture of transparency and accountability among the school leadership and staff
	Likely failure to receive budgeted income inform of school fees	H	• Develop a school fees policy • Sensitize stakeholders on the school fees policy • Closely monitor implementation of the school fees policy • Encourage full fees payment by end of first week of every term by giving discounts to parents who pay upfront
	Over committing of financial resources	H	• Prioritizing projects • Undertaking only budgeted activities • Setting realistic budgets • Educating staff on proper utilization of available resources
	Heavy borrowing to finance projects	H	• Ensure projects are undertaken when there is adequate capital to fund them • Encourage church members to volunteer their skills at the school • Build strong partnerships
Operational Risks	Low capacity of staff to interpret PBS strategic direction	H	• Retrain and upskill staff to equip them with the requisite skills • Encourage staff to love their jobs through regular mentorship programmes

STRATEGIC PLAN 2022-2026

Type of Risk	Anticipated Risks	Risk Impact (H, M,L)	Mitigation strategies
	Inadequate working equipment and tools	H	• Provide staff with necessary tools and equipment
	Loss of system control or data	H	• Conduct capacity building on data handling and data safety. • Enhance back up system • Purchase enough digital devices to store information, hence loss avoid a lot of paper work. • Install firewalls and cyber security systems
	Theft of large amounts of money from the school coffers	H	• Automate financial systems • Enhance financial system security • Inculcate a culture of transparency and accountability among church leadership and staff
	Fire outbreak	H	• Increase smoke detectors • Conduct regular fire drills on learners and staff • Install enough fire extinguishers. • Ensure all the fire extinguishers are serviced regularly • Have well marked fire assembly points • Install fire alarms • Conduct regular electric connectivity audit and repair any faulty cables.
	Vandalism of school property and equipment	H	• Ensure all equipment and property have Unique Identifiers • Install CCTV cameras • Keep proper records of learning resources issued to learners and staff. • Educate the learners on importance of taking care of school property.

Type of Risk	Anticipated Risks	Risk Impact (H, M,L)	Mitigation strategies
Legal and Regulatory Risks	Personal injury while at school premises	H	• Exercise reasonable care to prevent injury to staff, learners and visitors. • Establish health policies to provide guidelines regarding what takes place in case of health-related incidences. Clearly stipulate the conduct of learners and other members of staff during such occurrences. • Provide first line emergency services to learners and staff who become victims of injury or are taken ill. • Have adequate trained staff on Health Education • Ensure working and adequate First Aid Kit and facilities to provide emergency care in school.
	Theft of children from school	H	• Streamline dropping and picking of children by parents/ guardians • In case of separation /divorce the parents should inform the administration on the party involved in the custody of the learner. • Learners who go home by themselves be provided with a gate pass. • Introduce a transport manual
	School violence and harassment	H	• The school administration to come up with policies against various forms of violence and harassment. • Teachers to make learners understand different kinds of bullying at school • Encourage learners to report cases of violence for appropriate action through safe communication channels.

Type of Risk	Anticipated Risks	Risk Impact (H, M,L)	Mitigation strategies
			• Enhance guidance and counselling
	Likely failure to comply with legal requirements	H	• Ensure compliance with legal provisions and government directives from time to time • Regular audit of PBS activities to ensure compliance • Employ qualified and registered teachers. • Set up a legal committee to handle PBS legal requirements
Reputational Risks	Negligent hiring or retention	H	• Streamline the recruitment process • Investigate issues or the slightest issues of misconduct • Hire registered and qualified teachers
	Poor representation of the school by staff	H	• Develop a communication strategy • Implement the communication strategy • Guiding policy to the parents on their engagement with the staff • Enhance the implementation of the discipline policy
	Employees engaging in unethical conduct.	H	• Having code of conduct to guide employees' behavior. • Enhance Guidance and counselling to staff • Educate the staff on ethical behavior
	Adverse reports about school leadership	H	• Inculcate kingdom principles amongst leaders and staff • Improve conflict and dispute resolution mechanisms • Develop a communication strategy • Implement the communication strategy

Type of Risk	Anticipated Risks	Risk Impact (H, M,L)	Mitigation strategies
Political Risks	Staff, parents and pupils taking the opposing sides of the political divide	H	• Strict adherence to the staff code of ethics • Increase efforts to promote fellowship and communion amongst the staff, parents and the pupils • Maintain political neutrality • Emphasize more on patriotism and national unity • Ensure proper representation of all Kenyan regions in the staff. • Preaching cohesion
	Political instability /uncertainty	H	• Intensify corporate prayer and fasting for the nation of Kenya amongst learners, staff and parents • Encourage learners, staff and parents to preach the cohesive gospel and the importance of coexisting with one another • Insure all school property. • Enhance security within the school

CHAPTER FIVE

MONITORING AND EVALUATION

5.0 Overview

Monitoring and Evaluation (M&E) is an important management tool that Parklands Baptist School will use to ensure that implementation of this Strategic Plan is on course throughout the plan period. Monitoring and Evaluation of this strategic Plan will involve a systematic and continuous process of collecting and analyzing information based on the indicators, targets and provision of feedback. As such, M&E will be used to measure accomplishments and detect any deviation, and where there is need for adjustment, appropriate and timely action will be taken. The M&E process will also take into account emerging issues, and changes in the environment that may affect this Plan. The M&E process will be undertaken by the Board of Management of the School. The output indicators contained in the implementation matrix appended herein (Annex 1) will be used to measure performance.

5.1 Monitoring & Evaluation at the Board of Management Level

The Board of Management (BOM) will closely monitor implementation of this Strategic Plan by analyzing and reviewing performance quarterly and annually. During the review meetings, the BOM will receive and review progress reports from the administration through the Head Teacher indicating overall progress made on the Key Result Areas and strategic objectives. The nature and scope of reporting will include but not limited to the following:

a) Progress made against targets of the Strategic Plan 2022-2026;

b) Causes of any deviations;

c) Areas of difficulties and suggested solutions to problems that may adversely affect implementation for the Strategic Plan; and

d) Suggested or corrective measures taken to mitigate the challenges encountered.

5.2 Monitoring & Evaluation at the Head Teacher Level

Monitoring at this level will entail the Head Teacher taking stock of implementation progress of the Strategic Objectives under each Strategic Pillar guided by the implementation matrix which will be translated into annual workplans. The Head Teacher will therefore monitor implementation of all activities under both learning and administration arms of the school and prepare termly (quarterly) progress reports to be presented to the BOM.

5.3 Monitoring & Evaluation at Departmental Heads/Panel Heads/Section Heads

To ensure effective and efficient implementation of this Strategic Plan, the Deputy Head Teacher, Senior Teacher, all Heads of Departments and Panel Heads will be required to take stock of progress of implementation of their respective activities under the delegated Authority of the Head Teacher as contained in the implementation matrix. Monitoring at this leaders' level will involve routine data collection and analysis on progress of implementation of activities and strategies on a monthly and quarterly basis. Departmental Heads/panel Heads and Leaders will monitor projects/programmes and activities as delegated to by the Head Teacher and subsequently submit quarterly and annual M&E reports to the Head Teacher.

5.4 Mid-Term Review

PBS will conduct a mid-term review of this Strategic Plan 2022-2026 to examine the progress towards achieving the set targets. The review will be conducted by a volunteer technical team under the leadership of the Moderator. The review will be undertaken in the third year of implementation of this Strategic Plan. The recommendations emanating from the mid-term review will facilitate improvements to the Strategic Plan implementation process.

5.5 End- Term Review

End-term review will be conducted at the end of the Strategic Plan period. The process will be undertaken by a volunteer team of professionals under the leadership of the Moderator. The end term review will take stock of the achievements, challenges, lessons learnt, emerging issues and recommendations which will inform the next cycle of the strategic planning for PBS.

5.6 Ad hoc Review

Extreme turbulence in the operating environment may bring about unforeseen changes which may affect implementation of programmes and activities as contained in the implementation matrix. Therefore, for this strategic Plan to remain as agile as possible, it provides room for ad hoc review to respond to the changes that may bring about adverse effects to PBS operations. To this end, the BOM may recommend an ad hoc review of this strategic plan to be conducted in case of significant and unexplained variance between the planned and achieved performance targets as a result of the unforeseen changes. Such variances will be identified through the regular quarterly and annual reports and regular environmental scanning.

5.7 Linkage between the Strategic Plan and Staff Performance Management

The implementation matrix appended herein (Annex 1) will be integrated with the Performance Management System to enhance realization of set targets. All Heads of Departments, Panel Heads and Leaders will be required to draw their activities and programmes from the implementation matrix and generate annual workplans (Annex 7) and cascade to individuals in their respective teams through annual staff appraisal forms. This linkage will ensure commitment of all staff to the realization of the objectives of the Strategic Plan 2022-2026.

5.8 Monitoring & Evaluation Tools

PBS will use the following tools to monitor and evaluate implementation of this Strategic Plan

 a) Annul Implementation Matrix review
 b) Annual Workplans
 c) Annual Budget and Expenditure review
 d) Board Meeting reports (BOM)
 e) Annual staff performance Appraisal
 f) Quarterly and Annual Reports

5.9 Indicators for Measuring Performance

At the end of the plan period, performance will be measured using the monitoring and Evaluation framework appended here in as Annex 3.

ANNEX 1: IMPLEMENTATION MATRIX

Strategic Pillar/Key Result Area	Strategic Objective	Strategy	Activity	Expected Output	Output Indicators	5 year target	Target					Budget (Kshs in '000)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
God and Spiritual Foundation	To uphold acknowledgment of the sovereignty of God	Enhance affirmation of the sovereignty of God among the learners and staff	Conduct daily morning devotions	Morning devotions conducted	No. of morning devotions conducted	420	84	84	84	84	84	0	0	0	0	0	Head Teacher
			Teach the Word of God twice per week(on assemblies)	The Word of God taught twice per week(on assemblies)	No. of weekly assemblies where the Word of God is taught	280	56	56	56	56	56	0	0	0	0	0	Head Teacher
			Release one weekly Biblical virtue	One weekly Biblical virtue released	No. of Biblical virtues released	150	30	30	30	30	30	0	0	0	0	0	Head Teacher
			Hold a termly children's church presentation.	Church presentation held	No. of church presentations held	15	3	3	3	3	3	0	0	0	0	0	Head Teacher
			Host an annual Christian Exhibition	Christian Exhibition hosted	No. of Christian Exhibitions hosted	5	1	1	1	1	1	0	0	0	0	0	Head Teacher
		Foster sound Biblical teachings	Conduct one PPI lesson per week	PPI lesson conducted	No. of PPI lessons conducted	140	28	28	28	28	28	0	0	0	0	0	Head Teacher
			Give a portion of scripture daily as part of homework/take home	A portion of scripture given	No. of scriptures given	250	50	50	50	50	50	0	0	0	0	0	Head Teacher
			Teach a hymn weekly	A weekly hymn taught	No. of hymns taught	150	30	30	30	30	30	0	0	0	0	0	Head Teacher
			Hold one Christian concert annually	A Christian concert held	No. of Christian concerts held	5	1	1	1	1	1	500	500	500	500	500	Head Teacher
			Host an annual Christian movie	A Christian movie hosted	No. of movies hosted.	5	1	1	1	1	1	400	400	400	400	400	Head Teacher
	To establish a lifestyle of confidence and	Cultivate an attitude of surrender to the Lordship of Jesus	Conduct one Bible study session per week	Bible study session conducted	No. of bible study sessions conducted	90	28	28	28	28	28	0	0	0	0	0	Head Teacher

Strategic Pillar/Key Result Area	Strategic Objective	Strategy	Activity	Expected Output	Output Indicators	5 year target	Target Y1	Y2	Y3	Y4	Y5	Budget (Kshs in '000) Y1	Y2	Y3	Y4	Y5	Responsibility
	dependence upon God	Christ among learners and staff	Conduct one monthly prayer and fasting session	Prayer and fasting conducted	No. of prayer and fasting conducted	60	12	12	12	12	12	0	0	0	0	0	Head Teacher
			Conduct an annual outreach mission	An annual outreach mission conducted	No. of outreach missions conducted	5	1	1	1	1	1	0	0	0	0	0	Head Teacher
			Host a monthly worship experience	A worship experience hosted	No. of worship experiences hosted.	10	2	2	2	2	2	100	100	100	100	100	Head Teacher
			Organize two termly interclass Bible competitions	Termly interclass Bible competitions organized	No. of Bible competitions organized	30	6	6	6	6	6	200	200	200	200	200	Head Teacher
		Elevate the threshold of Prayer, Service and Worship among learners and staff	Hold one monthly thanksgiving service	Monthly thanksgiving prayer held.	No. of thanksgiving prayer sessions held	60	12	12	12	12	12	0	0	0	0	0	Head Teacher
			Conduct one weekly Bible club activities	Weekly Bible club activities conducted	No. of Bible club activities conducted	140	28	28	28	28	28	0	0	0	0	0	Head Teacher
			Engage in two charitable events annually	Annually charitable events engaged	No. of charitable events engaged.	10	2	2	2	2	2	200	200	200	200	200	Head Teacher
			Conduct the monthly children's intercessory prayer	A monthly intercessory prayer conducted.	No. of intercessory prayers conducted	30	6	6	6	6	6	0	0	0	0	0	Head Teacher
			Conduct an annual Christian Art and Craft project	Christian Art and Craft project conducted	No. of Christian Art and Craft projects conducted	5	1	1	1	1	1	250	250	250	250	250	Head Teacher
Sub-Total												1650	1650	1650	1650	1650	
Leaners' Performance	To ensure effective syllabus coverage.	Strengthen the syllabus audit unit.	Provide teaching and learning resources	Teaching and learning resources provided	% of teaching and learning resources provided	100%	100 %	100 %	100 %	100 %	100 %	1500	1500	1500	1500	1500	Head Teacher
			Create work plans for every class	work plans for every class created	No. of work plans created	165	33	33	33	33	33	0	0	0	0	0	Head Teacher

Strategic Pillar/Key Result Area	Strategic Objective	Strategy	Activity	Expected Output	Output Indicators	5 year target	Target					Budget (Kshs in '000)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
			Hold introductory sessions for new staff termly	Introductory sessions held.	No of introductory sessions held	15	3	3	3	3	3	0	0	0	0	0	Head Teacher
			Create schemes of work for every class	Schemes of work of every class created	No. of schemes of work created	165	33	33	33	33	33	0	0	0	0	0	Head Teacher
			Procure curriculum designs	Curriculum designs procured	No. of Curriculum designs procured	250	50	50	50	50	50	30	30	30	30	30	Head Teacher
		Improve the quality of evaluation.	Set topical tests fortnightly	Topical tests set fortnightly	No. of topical tests set	75	15	15	15	15	15	150	150	150	150	150	Head Teacher
			Administer summative exams once per term.	Summative exams administered.	No. of summative exams administered .	15	3	3	3	3	3	75	75	75	75	75	Head Teacher
			Conduct benchmarking exercises to other schools termly.	Benchmarking exercises conducted.	No of benchmarking exercises conducted.	15	3	3	3	3	3	250	250	250	250	250	Head Teacher
			Conduct staff training on evaluation annually	Staff training on evaluation conducted.	No of staff training conducted.	5	1	1	1	1	1	150	150	150	150	150	Head Teacher
			Administer termly monitored projects.	Projects administered	No. of projects administered	75	15	15	15	15	15	200	200	200	200	200	Head Teacher
		Foster a reading culture among learners	Equip the school library annually	School library equipped	% of the school library equipped	100%	50%	20%	20%	10%	0	300	80	80	60	0	Head Teacher
			Conduct a reading competition termly	Reading competition conducted	No of competitions conducted	15	3	3	3	3	3	150	150	150	150	150	Head Teacher
			Conduct spelling bee competition termly	Spelling bee competition conducted	No. of spelling bee competition conducted	15	3	3	3	3	3	1500	1500	1500	1500	1500	Head Teacher
			Purchase newspapers weekly	Newspapers purchased weekly	No. newspapers purchased.	150	30	30	30	30	30	2	2	2	2	2	Head Teacher
			Conduct weekly library lessons	Weekly Library lessons conducted	No. of library lessons conducted	150	30	30	30	30	30	0	0	0	0	0	Head Teacher

STRATEGIC PLAN 2022-2026

Strategic Pillar/Key Result Area	Strategic Objective	Strategy	Activity	Expected Output	Output Indicators	5 year target	Target Y1	Y2	Y3	Y4	Y5	Budget (Kshs in '000) Y1	Y2	Y3	Y4	Y5	Responsibility
	To Promote holistic development of learners	Enhance talent identification and development among learners.	Initiate mentorship programs weekly	Mentorship programs initiated	No. of mentorships programs initiated	150	30	30	30	30	30	50	50	50	50	50	Head Teacher
			Conduct Talent shows/concerts termly	Talent shows/concerts conducted	No. of talents shows/concerts conducted	15	3	3	3	3	3	200	200	200	200	200	Head Teacher
			Conduct career guidance yearly.	Career guidance conducted	No of career guidance conducted.	5	1	1	1	1	1	100	100	100	100	100	Head Teacher
			Conduct ball games termly	Ball games conducted termly	No. of balls games conducted.	15	3	3	3	3	3	200	200	200	200	200	Head Teacher
			Conduct Sensitization forums to parents on talent development.	Parents sensitization on talent development conducted	No of sensitization conducted.	15	3	3	3	3	3	150	150	150	150	150	Head Teacher
		Improve participation of leaners in co-curricular activities	Enroll learners in clubs and societies	Learners enrolled in clubs and societies	% of learners enrolled in clubs and societies	100%	100%	100%	100%	100%	100%	0	0	0	0	0	Head Teacher
			Schedule weekly games sessions	Weekly games sessions scheduled	No. of sessions scheduled	150	30	30	30	30	30	150	150	150	150	150	Head Teacher
			Hold a music concert termly	Termly music concert held	No of music concerts held	15	3	3	3	3	3	900	900	900	900	900	Head Teacher
			Organize drama festivals yearly	Drama festivals organized	No. of participation in drama festivals.	5	1	1	1	1	1	400	400	400	400	400	Head Teacher
		Maintain manageable numbers of learners per class	Develop admission policy	Admission policy developed	% of the admission policy developed	100%	100%	0	0	0	0	0	0	0	0	0	Head Teacher
			Implement the admission policy	Admission policy implemented	% of the admission policy developed	100%	100%	100%	100%	100%	100%	0	0	0	0	0	Head Teacher
			Introduce termly learners personal timetable	Termly learners timetable introduced	No of timetables introduced	15	3	3	3	3	3	0	0	0	0	0	Head Teacher
			Conduct school termly roll call	School termly roll call conducted	No of roll calls conducted.	15	3	3	3	3	3	0	0	0	0	0	Head Teacher

Strategic Pillar/Key Result Area	Strategic Objective	Strategy	Activity	Expected Output	Output Indicators	5 year target	Target					Budget (Kshs in '000)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
			Observe the pupil teacher ratio of 35:1	Pupil –teacher ratio observed	% of pupil-teacher observed	100%	100 %	100 %	100 %	100 %	100 %	5000	5000	5000	5000	5000	Head Teacher
		Strengthen the mentorship groups/families	Conduct weekly mentorship programs	Weekly mentorship programs conducted	No. mentorship programs conducted	180	36	36	36	36	36	100	100	100	100	100	Head Teacher
			Establish termly progress records for the learners	Progress records for learners established	No of progress records .established	15	3	3	3	3	3	0	0	0	0	0	Head Teacher
			Hold termly teacher / parent conferences	Parents-teacher conferences held	No of parent-teacher conferences held	15	3	3	3	3	3	250	250	250	250	250	Head Teacher
			Conduct yearly mentors' forums	Mentors' forums Conducted	No. of mentors forums conducted	5	1	1	1	1	1	200	200	200	200	200	Head Teacher
			Organize two mentorship camps annually	Mentorship camps organized	No. of mentorship camps organized	10	2	2	2	2	2	350	350	350	350	350	Head Teacher
	To enhance guiding and counselling programmes	Improve management and delivery of peer counselling programs	Conduct peer counselling programs weekly	Peer counselling programmes conducted	No. of peer counselling programmes conducted	150	30	30	30	30	30	0	0	0	0	0	Head Teacher
			Organize Training sessions for peer counselors termly	Training sessions for Peer counsellors organized	No of training sessions organized	15	3	3	3	3	3	150	150	150	150	150	Head Teacher
			Conduct an annual peer counselling exchange program	Peer counselling exchange programmes conducted	No of peer counselling exchange programmes conducted	5	1	1	1	1	1	150	150	150	150	150	Head Teacher
			Organize counselling sessions with a professional counselor termly	Professional counselling sessions organized.	No. of sessions organized	15	3	3	3	3	3	50	50	50	50	50	Head Teacher
			Introduce merit and demerit cards to the learners termly	Merit and demerit cards introduced.	No. of merit demerit card introduced.	15	3	3	3	3	3	0	0	0	0	0	Head Teacher
			Conduct capacity building for the staff termly	Capacity building for	No. of sessions conducted	15	3	3	3	3	3	150	150	150	150	150	Head Teacher

Strategic Pillar/Key Result Area	Strategic Objective	Strategy	Activity	Expected Output	Output Indicators	5 year target	Target					Budget (Kshs in '000)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
		Equip teachers with guiding and counselling skills	Avail guidance and counseling materials	staff conducted / Guidance and counselling materials availed	% of the guidance and counselling material availed	100%	100%	100%	100%	100%	100%	250	250	250	250	250	Head Teacher
			Establish guiding and counselling office	Guiding and counselling office established	% of the guiding and counselling office established	100%	50%	30%	20%	0	0	250	100	50	0	0	Head Teacher
			Implement the discipline policy	Discipline policy implemented	% of the implemented part	100%	100%	100%	100%	100%	100%	0	0	0	0	0	Head Teacher
			Establish a discipline occurrence book	Discipline occurrence book established	Discipline occurrence book	5	1	1	1	1	1	0	0	0	0	0	Head Teacher
Sub-Total												13,357.00	12,987.00	12,937.00	12,867.00	12,807.00	
Investments and Resource Mobilization	To broaden PBS' resource channels	Enhance the existing sources of income.	Implement the school fees collection policy	Fees collection policy implemented	% of fees collection policy implemented	100%	100%	100%	100%	100%	100%	0	0	0	0	0	Head Teacher
			Generate and send termly school fees reminders.	Termly school fees reminders generated and sent	No .of termly school fees reminders generated and sent.	15	6	6	6	6	6	0	0	0	0	0	Head Teacher
		Establish new sources of income	Develop a resource mobilization strategy	Resource mobilization strategy developed	% of the resource mobilization strategy developed	100%	70%	30%	20%	0	0	50	50	0	0	0	BOM
			Implement the resource mobilization strategy	Resource mobilization strategy implemented	% of the resource mobilization strategy implemented	100%	0%	30%	30%	20%	20%	0	0	0	0	0	BOM
			Set up a commercial bakery at the school kitchen	Commercial bakery set up	% of the commercial bakery set up	100%	50%	30%	20%	0	0	1500	1400	1300	800	800	BOM

Strategic Pillar/Key Result Area	Strategic Objective	Strategy	Activity	Expected Output	Output Indicators	5 year target	Target					Budget (Kshs in '000)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
			Establish a commercial farm at the Lukenya land	Commercial farm established	% of the farm established	100%	20%	30%	50%	100%	100%	400	500	800	1,500	2,000	BOM
			Establish a merchandise shop for PBS Uniforms and supplies	Merchandise shop established	% of shops established	100%	30%	50%	20%	100%	100%	2,000	3,000	3,000	5,000	5,000	BOM
			Source for scholarships and subsidies	Subsidies and scholarships sourced	No. of scholarships and subsidies sourced	25	5	5	5	5	5	0	0	0	0	0	BOM
	To enhance financial management	Enhance internal financial management systems, processes and controls	Review the finance policy and procedures manual	Finance policy and procedure manual reviewed	% of Finance policy and procedure manual reviewed	100%	100%	0	0	0	0	0	0	0	0	0	BOM
			Implement the reviewed finance policy and procedure manual.	Reviewed finance and policy manual implemented	% of reviewed finance and policy manual implemented	100%	0	100%	100%	100%	100%	0	0	0	0	0	BOM
			Install an ERP system	ERP system installed	% of the ERP installed	100%	50%	50%	0	0	0	2,000	2,000	500	500	500	BOM
			Review termly budget utilization per section /department	Budget utilization reviews done	No. of reviews done	15	3	3	3	3	3	0	0	0	0	0	BOM
			Enhance the payments approval process	Payments approval process enhanced	% of the payment process enhanced	100%	100%	0	0	0	0	0	0	0	0	0	BOM
			Conduct staff training on proper utilization of financial resources	Staff training on proper utilization of resources conducted	No .of trainings sessions conducted	5	1	1	1	1	1	50	50	50	50	50	BOM
		Ensure compliance and transparency in auditing and reporting of financials	Conduct annual internal audits	Annual internal audits conducted	No. of internal audits conducted	5	1	1	1	1	1	0	0	0	0	0	BOM
			Conduct quarterly financial reviews	Financials reviews conducted	No. on reviews conducted	20	4	4	4	4	4	100	100	100	100	100	BOM

Strategic Pillar/Key Result Area	Strategic Objective	Strategy	Activity	Expected Output	Output Indicators	5 year target	Target					Budget (Kshs in '000)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
			Conduct audits using certified external auditors annually	External audits conducted	No. of external audits conducted	5	1	1	1	1	1	150	150	150	150	150	BOM
Sub-Total												6,250.00	7,250.00	5,900.00	8,100.00	8,600.00	
Infrastructure Development	To promote development of infrastructure that meets the growing needs of the school	Develop new infrastructure in line with the growing needs of the school	Construct the junior High block.	Junior High block constructed.	% of the Junior High block constructed.	100%	70%	30%	0	0	0	0	15,000	5,000	0	0	BOM
			Equip the school library	School library equipped.	% of the school library equipped.	100%	50%	40%	10%	0	0	0	1,000	1,000	500	500	BOM
			Equip Home science room	Home science room equipped.	% of home science room equipped.	100%	100%	100%	100%	100%	100%	500	500	500	500	500	BOM
			Equip Art and craft workshop	Art and craft workshop equipped.	% of art and craft workshop equipped.	100%	80%	20%	0	0	0	1,500	1,200	500	500	500	BOM
			Equip science lab and ICT lab	Science and ICT labs equipped.	% of science and ICT labs equipped.	100%	50%	50%	0	0	0	2,500	1,500	500	500	500	BOM
			Equip the music room	Music room equipped	% of the music room equipped	100%	70%	30%	0	0	0	400	300	100	100	100	BOM
			Construct a swimming pool	Swimming pool constructed	% of swimming pool constructed	100%	20%	80%	0	0	0	1,000	3,500	0	0	0	BOM
			Construct a Multi-use sports facility	Multi-use sports facility constructed	% of Multi-use sports facility constructed	100%	50%	50%	0	0	0	400	500	0	0	0	BOM
		Establish a property maintenance system	Establish a property maintenance policy	Property Maintenance policy developed	% of Property maintenance Policy developed	100%	50%	50%	0	0	0	0	0	0	0	0	BOM
			Implement the property maintenance Policy	Property Maintenance policy Implemented	% of Property Maintenance policy Implemented	100%	0%	0%	100%	100%	100%	100	100	100	100	100	BOM

Strategic Pillar/Key Result Area	Strategic Objective	Strategy	Activity	Expected Output	Output Indicators	5 year target	Target Y1	Y2	Y3	Y4	Y5	Budget Y1	Y2	Y3	Y4	Y5	Responsibility
			Develop an annual preventive maintenance plan	Preventive maintenance plan developed	No. of preventive maintenance plans developed	5	1	1	1	1	1	0	0	0	0	0	BOM
			Implement the annual preventive maintenance plan	Annual preventive maintenance plan implemented	% of Annual preventive maintenance plan implemented	100%	100%	100%	100%	100%	100%	150	150	150	150	150	BOM
	To upgrade existing infrastructure	Equip the built infrastructure	Procure digital learning resources (Cameras, laptops, radios and T.V screens)	Digital learning resources procured	% of digital learning resources procured	100%	50%	50%	0	0	0	2,000	2,000	0	0	0	BOM
			Procure toys (Educative and fun toys)	Toys procured.	% of toys procured.	100%	50%	50%	0	0	0	250	250	0	0	0	BOM
			Procure sports materials	Sports materials procured.	% of sports procured.	100%	20%	20%	20%	20%	20%	150	150	150	150	150	BOM
			Install CCTV Cameras to increase security of the built infrastructure	CCTV Cameras installed.	% of CCTV Cameras installed.	100%	60%	40%	0	0	0	1,200	800	0	0	0	BOM
		Expand the school transport system and network	Procure 5 vans	5 vans procured	No. of vans procured	5	1	1	1	1	1	3,000	3,000	3,000	3,000	3,000	BOM
			Conduct a survey on additional routes	Survey on routes conducted	No. of surveys conducted	5	1	1	1	1	1	100	100	100	100	100	BOM
			Implement the recommendation from the survey	Recommendations from survey implemented.	% of the recommendation from survey implemented	100%	100%	100%	100%	100%	100%	50	50	50	50	50	BOM
Sub-Total												13,300.00	30,100.00	11,150.00	5,650.00	5,650.00	
Organizational Capacity	To foster a good working environment for PBS staff	Provide requisite work implements and tools	Conduct a needs assessment for work tools and equipment	Needs assessment for work tools and equipment conducted	% of Needs assessment for work tools and equipment conducted	100%	100%	0	0	0	0	60	0	0	0	0	BOM

Strategic Pillar/Key Result Area	Strategic Objective	Strategy	Activity	Expected Output	Output Indicators	5 year target	Target Y1	Y2	Y3	Y4	Y5	Budget (Kshs in '000) Y1	Y2	Y3	Y4	Y5	Responsibility
			Implement recommendations from the needs assessment	Recommendations implemented	% of Recommendations implemented	100%	0	50%	50%	0	0	100	120	0	0	0	BOM
		Encourage communication and collaboration between and among departments	Organize weekly briefing and debriefing for panel heads	Weekly briefing and debriefing of panel heads organized	No of briefing and debriefing sessions for panels heads organized	150	30	30	30	30	30	0	0	0	0	0	Head Teacher
			Conduct two meetings a term for all staff to report on progress and challenges faced in working together	Termly meetings for all staff organized.	No. of meetings for all the staff organized.	30	6	6	6	6	6	10	10	10	10	10	Head Teacher
			Sensitize staff on communication channels annually	Staff sensitized on communication channels	% of staff sensitized on communication channels	100%	100%	100%	100%	100%	100%	150	150	150	150	150	Head Teacher
			Conduct annual team building activity	Annual team building activity conducted.	No. of team building activities conducted.	5	1	1	1	1	1	1,500	1,500	1,500	1,500	1,500	Head Teacher
			Conduct annual rotational duty allocation	Annual rotational duty allocation conducted	No. of rotational duty allocated annually conducted	5	1	1	1	1	1	0	0	0	0	0	Head Teacher
		Align the compensation and benefits structure to address current organizational strategic needs	Develop a new compensation structure that takes care of all cash and non-cash benefits of all jobs	New compensation structure developed	% of New compensation structure developed	100%	100%	0	0	0	0	0	0	0	0	0	BOM
			Implement the new compensation structure	New compensation structure implemented	% of New compensation structure implemented	100%	50%	100%	100%	100%	100%	1,000	1,200	1,300	1,400	1,500	BOM
			Develop a reward and recognition policy	Reward and recognition policy developed	% of Reward and recognition policy developed	100%	100%	0	0	0	0	0	0	0	0	0	BOM

Strategic Pillar/Key Result Area	Strategic Objective	Strategy	Activity	Expected Output	Output Indicators	5 year target	Target					Budget (Kshs in '000)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
			Implement the reward and recognition policy	Reward and recognition policy implemented	% of Reward and recognition policy implemented	100%	0	100%	100%	100%	100%	1,500	2,000	2,500	2,700	3,000	BOM
			Implement the 27th Day payroll	27th day payroll implemented	% of 27th Day payroll implemented	100%	100%	100%	100%	100%	100%	30,753	32,290.8	33,905.4	35,600.6	37,380.7	BOM
		Enhance staff training and development	Organize capacity building workshops for staff semi-annually	Capacity building workshops organized	No. of Capacity building workshops organized	10	2	2	2	2	2	200	200	200	200	200	BOM
			Sponsor ten teaching staff annually to enhance their skills	Teaching staff sponsored	No. of teaching staff sponsored	50	10	10	10	10	10	200	200	200	200	200	BOM
	To improve management of the human resource at PBS	Streamline Human resource policies and procedures	Review HR Policies and procedures manuals	HR Policies and procedures manuals reviewed	% of HR Policies and procedures manuals reviewed	100%	100%	0	0	0	0	0	0	0	0	0	BOM
			Implement reviewed HR Policies and procedures manuals	Reviewed HR policies and procedure manuals implemented	% of reviewed HR policies and procedures manuals implemented	100%	100%	100%	100%	100%	100%	0	0	0	0	0	BOM
			Sensitize staff on reviewed policies, procedures and other requisite documents	Staff sensitized	% of staff sensitized	100%	70%	30%	0	0	0	150	150	150	150	150	BOM
			Organize talk sessions for staff emphasizing on imperatives of team work	Talk sessions for staff organized	No. of Talk sessions for staff organized	15	3	3	3	3	3	150	150	150	150	150	BOM
			Conduct monthly departmental debrief sessions	Monthly departmental debrief sessions conducted	No. of Monthly departmental debrief sessions conducted	60	12	12	12	12	12	10	10	10	10	10	BOM

Strategic Pillar/Key Result Area	Strategic Objective	Strategy	Activity	Expected Output	Output Indicators	5 year target	Target					Budget (Kshs in '000)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
		Enhance performance management	Sensitize staff on New Strategic Plan 2022-2026	Staff sensitized on new Strategic Plan	% of staff sensitized	100%	100%	0	0	0	0	150	150	150	150	150	BOM
			Develop annual work plans from the Strategic Plan implementation matrix	Annual work plans developed	No. of annual workplans developed	5	1	1	1	1	1	0	0	0	0	0	BOM
			Review the staff performance appraisal forms	Staff appraisal form reviewed	% of Staff appraisal form reviewed	100%	100%	0	0	0	0	0	0	0	0	0	BOM
			Review the quarterly performance reporting tool	Quarterly performance reporting tool reviewed	% of quarterly performance reporting tool reviewed	100%	100%	0	0	0	0	0	0	0	0	0	BOM
			Undertake staff performance appraisals	Staff performance appraisals undertaken	No. of staff appraisals undertaken annually	10	2	2	2	2	2	0	0	0	0	0	BOM
			Undertake an employee satisfaction survey	Employee satisfaction survey undertaken	No. of employee satisfaction surveys undertaken	2	0	1	0	1	0	0	200	0	220	0	BOM
			Implement recommendations from the survey	Recommendations implemented	% of recommendations implemented	100%	0	0	100%	0	100%	0	0	500	0	560	BOM
Sub-Total												35,9 33.0 0	38,3 30.8 0	40,7 25.4 0	42,4 40.6 0	44,96 0.70	
Partnerships and Collaborations	To harness partnerships and collaborations with strategic partners	Build networks and strategic linkages with development partners	Develop a stakeholder engagement strategy	Stakeholder engagement strategy developed	% of stakeholder engagement strategy developed	100%	100%	0	0	0	0	0	0	0	0	0	BOM
			Implement the stakeholder engagement strategy	Stakeholder engagement strategy implemented	% of Stakeholder engagement strategy implemented	100%	0	30%	30%	20%	20%	0	500	500	450	450	BOM

Strategic Pillar/Key Result Area	Strategic Objective	Strategy	Activity	Expected Output	Output Indicators	5 year target	Target					Budget (Kshs in '000)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
		Strengthen exchange programs with schools locally, regionally and globally	Sign MOUs with schools locally, regionally and globally on areas of collaboration	MOUs with schools locally, regionally and internationally signed	No. of MOUs signed with schools locally, regionally and globally	15	3	3	3	3	3	0	0	0	0	0	BOM
			Implement the signed MOUs	Signed MOUs implemented	% of Signed MOUs implemented	100%	100%	100%	100%	100%	100%	1,000	1,200	1,200	1,300	1,500	BOM
		Promote environmental conservation and protection	Revive the wildlife clubs to undertake environmental protection and conservation activities	Wildlife Club revived	% of wildlife club revived	100%	100%	0	0	0	0	0	0	0	0	0	Head Teacher
			Plant and nurture trees to increase the national tree cover	Trees planted and nurtured	No. of trees planted and nurtured	500	100	100	100	100	100	10	10	10	10	10	Head Teacher
			Organize termly debates on environmental conservation and protection	Debates on environmental protection and conservation organized	No. of Debates on environmental protection and conservation organized	15	3	3	3	3	3	150	150	150	150	150	Head Teacher
			Conduct awareness campaigns to learners and staff on waste segregation and management	Campaigns on waste segregation & management conducted	No. of campaigns on waste segregation & management conducted	5	1	1	1	1	1	100	100	100	100	100	Head Teacher
			Adopt green technologies in school operations	Green technologies adopted in school operations	% of school operations utilizing green technologies	60%	0	20%	20%	20%	20%	0	2,000	2,500	3,500	5,000	BOM
	To enhance stakeholder involvement in school programmes	Streamline PBS communication with stakeholders	Develop a PBS Communication Strategy	PBS Communication Strategy developed	% of PBS communication on strategy developed	100%	100%	0	0	0	0	50	0	0	0	0	BOM
			Implement the communication strategy	Communication strategy implemented	% of communication on strategy implemented	100%	100%	100%	100%	100%	100%	0	2500	2500	2500	2500	BOM

Strategic Pillar/Key Result Area	Strategic Objective	Strategy	Activity	Expected Output	Output Indicators	5 year target	Target					Budget (Kshs in '000)					Responsibility
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
			Send termly newsletters	News letters sent	No. of newsletters sent	45	9	9	9	9	9	5	5	5	5	5	Head Teacher
			Update all the school media platforms fortnightly	Media platforms updated	No of times updated	300	60	60	60	60	60	5	5	5	5	5	BOM
			Install a bulk SMS system to ease communication among the stakeholders	Bulk SMS system installed and working	% of Bulk SMS system installed and working	100%	100 %	100 %	100 %	100 %	100 %	10	10	10	10	10	BOM
			Develop the school website	School website developed	% of School website developed	100%	30%	70%	0	0	0	500	1500	0	0	0	BOM
		Enhance stakeholder satisfaction	Conduct stakeholder satisfaction surveys	Stakeholder satisfaction surveys conducted	No. of Stakeholder satisfaction surveys conducted	2	0	1	0	1	0	0	200	0	220	0	BOM
			Implement recommendations from the stakeholder satisfaction surveys	Recommendations from the stakeholder satisfaction surveys implemented	% of Recommendations from the stakeholder satisfaction surveys implemented	100%	0	0	100 %	0	100 %	0	0	1,50 0	0	1,600	BOM
			Organize annual come together parties for all stakeholders.	Come together parties organized	No of come together organized	5	1	1	1	1	1	1300	1300	1300	1300	1300	Head Teacher
Sub-Total												3,13 0.00	9,48 0.00	9,78 0.00	9,55 0.00	12,63 0.00	
GRAND TOTAL												73,6 20.0 0	99,7 97.8 0	82,1 42.4 0	80,2 57.6 0	86,29 7.70	

S/No.	Strategic Pillar/Key Result Area (KRA)	Budget in Kshs ('000)					Cumulative Total
		Year 1	Year 2	Year 3	Year 4	Year 5	
1.	God and Spiritual Foundation	1,650	1,650	1,650	1,650	1,650	8,250
2.	Leaners' Performance	13,357.00	12,987.00	12,937.00	12,867.00	12,807.00	64,955
3.	Investments and Resource Mobilization	6,250.00	7,250.00	5,900.00	8,100.00	8,600.00	36,100
4.	Infrastructure development	13,300.00	30,100.00	11,150.00	5,650.00	5,650.00	65,850
5.	Organizational capacity	35,933.00	38,330.80	40,725.40	42,440.60	44,960.70	202,391
6.	Partnerships and Collaborations	3,130.00	9,480.00	9,780.00	9,550.00	12,630.00	44,570
	Grand TOTAL	73,620.00	99,797.80	82,142.40	80,257.60	86,297.70	422,116

ANNEX 3: MONITORING AND EVALUATION FRAMEWORK

Strategic Pillar/Key Result Area	Outcome	Key Performance Indicator	Baseline	Target		End-term Period Target
				Mid-term period Target	End-term Period Target	
God and Spiritual Foundation	Enhanced affirmation of the sovereignty of God among learners and staff	% of activities implemented to enhance affirmation of the sovereignty of God	-	80%		100%
Learners' Performance	Effective syllabus coverage	% of syllabus coverage	-	100%		100%
	Holistic development of learners	% of activities implemented to promote holistic development of learners	-	90%		100%
	Enhanced guiding and counselling programmes	% of activities implemented to enhance guiding and counselling programmes	-	90%		100%
	Improved mean score	Mean score	370	400		420
Investments and Resource Mobilization	PBS' resource channels broadened	% of activities implemented to broaden resource channels	-	60%		100%
	Financial management enhanced	% of activities implemented to enhance financial management at PBS	-	70%		100%
Infrastructure development	Development of infrastructure that meets the growing needs of the school	% of activities implemented to promote development of infrastructure that meets the growing needs of the school	-	60%		100%
	Existing infrastructure upgraded	% of activities implemented to upgrade existing infrastructure	-	60%		100%
Organizational capacity	A good working environment for PBS staff fostered	% of activities implemented to foster a good working environment for PBS staff	-	70%		100%

Strategic Pillar/Key Result Area	Outcome	Key Performance Indicator	Baseline	Target	
				Mid-term period Target	End-term Period Target
	Management of the human resource at PBS improved	% of activities implemented to improve management of human resource at PBS	-	80%	100%
Partnerships and Collaborations	Partnerships and collaborations with strategic partners harnessed	% of activities implemented to harness partnerships and collaborations	-	60%	100%
	Stakeholder involvement in school programmes enhanced	% of activities implemented to enhance stakeholder involvement in school programmes	-	70%	100%

ANNEX 4: STRATEGIC PLAN STEERING COMMITTEE

S/NO.	NAME	MINISTRY/ DEPARTMENT
1.	Dr. Ruth Kimaiga	Chairperson
2.	Mrs. Faith Ouko	Moderator
3.	Pastor Susan Wanjira	Children's Pastor
4.	Pastor Reagan Akaliche	Magnification Pastor
5.	Mr. Benjamin Akaba	Head Teacher
6.	Mr. Felix Mwathe	Deputy Head Teacher
7.	Mr. Samuel Waweru	Senior Teacher
8.	Ms.Wangari Gatimu	School Administrator & Secretary to the Committee
9.	Mrs.Sally Mukasa	Barbet Teacher
10.	Ms.Maureen Okidia	Head of Section (Pre-School)

ANNEX 5: PBS STRATEGIC PLAN 2022-2026 ROADMAP

DATES	KEY MILESTONE/ ACTIVITY
22nd March 2022	Strategic Plan Steering Committee 1st meeting : Chapter One and SWOT analysis
24th March 2022	Completion of the end Term review tool by all HoDs and Administration
25th March 2022	Steering Committee 2nd Meeting : • Discussion of the retired SP, • Achievements, • Challenges, • Lessons learnt • PESTEL analysis • Stakeholder analysis
29th March 2022	Steering Committee 3rd Meeting: Strategic Direction • Vision, • Mission, • Core values, • Motto/tagline, Key Result Areas (KRAs) • Strategic Objectives
1st April 2022	Strategic Direction: Strategies
5th April 2022	• Activities • How to populate the implementation Matrix
8th April 2022	• Presentation on the implementation matrix
14th April 2022	• Concurrence on the implementation matrix • Staff requirements and strategic shifts on the organogram for the plan period • Risk Analysis
20th April 2022	Presentation of the zero draft Strategic Plan 2022-2026 to Senior Pastor-PBC
21st April 2022	Presentation of the zero draft Strategic Plan 2022-2026 to BOM, PBS Staff and Parents representatives
24th April 2022	Presentation of the zero draft Strategic Plan 2022-2026 to stakeholders during the AGM
25th April 2022	Incorporation of Stakeholders views in the zero draft to generate the Interim Draft
26th April 2022	Uploading of the Interim Draft Strategic Plan 2022-2026 in the Church website for wide stakeholder interaction
20th May 2022	Stakeholders Validation meeting- online
21st May 2022	Incorporation of stakeholders Views in the interim Draft of the Strategic Plan 2022-2026 and production of the Final Report
23rd May 2022	Printing of the final Report- PBS Strategic Plan 2022-2026

ANNEX 7: WORKPLAN TEMPLATE/FORMAT

DEPARTMENT/ SECTION: ....

S/No.	Strategic Objective	Activities	Approved Budget	Resp. Person	Means of Verification	1st Q J	F	M	2nd Q A	M	J	3rd Q J	A	S	4th Q O	N	D
1.					e.g., Reports, video clips, testimonies etc.			X	X	X	X			X	X		
2.																	
3.																	
4.																	

NOTE
- The strategic objectives and activities should be captured as they appear in the Strategic Plan (2022-2026).
- Departmental and sectional workplans and the consolidated School workplan will use this template/format
- Strategic objectives and activities to also reflect in individual staff performance appraisal forms

ANNEX 8: REPORTING TEMPLATE/FORMAT

PARKLANDS BAPTIST SCHOOL TERMLY DEPARTMENTAL/SECTIONAL REPORT

Name of Department/ Section: ………………………………………………………….

Contact Person(s)/Primary Responsibility:……………………………………………..

Reporting Period: **(Term and Year)**…………………………………………………..

1. **Report Achievements towards Strategic Objectives** *(Report on progress of achievement of strategic objectives of the department/ section) – How is the Department/ Section helping the School to progressively realize the Strategic Objectives?* ***Note: how the activities you have implemented are facilitating you to achieve strategic objectives in the Pillars.*** **(in Narrative form)**

2. **Report on Progress on interventions or Activities Implemented using the table below. Strategic Pillars, Strategic Objectives, Strategies and activities should be captured as they appear in the Strategic Plan 2022-2026.**

No	Pillar(s) and Strategic Objective(s)	Strategies	Activities	Report on activities implemented and achievements; Description of activities implemented, highlighting successes paying special attention to: - *The output indicators in the Strategic Plan (2022-2026)* - *Dates and locations of the activity* - *Which other stakeholders did you partner with? - e.g., other Departments/Sectionss in the School, other institutions or individuals*	Report on variances: Please explain any deviations from the plan; - *What was the initial target* - *Explain any variations from less or more of the target* - *If below target what measure are being taken to keep on track*
1.					
2					

4. Challenges, risks, and lessons learned

a) *What challenges did the Department/ Section face in delivering its activities; what impact did these challenges have, how did the Department/ Section address the challenges;*

b) *What are some of the risks the Department/ Section faces; if not addressed will impact on the School's ability to achieve its key result areas, how is the*

Department/Section working to mitigate these risks; and what support will the Department/Section need to mitigate these risks further.
  c) *What are some of the lessons learnt during the Term?*
  d) *What recommendations would you propose for the next Term in light of the successes, lessons, learnt, challenges and risks faced?*

	Prepared by:	Reviewed by:	Approved by:
Name			
Position			
Date			
Signature			