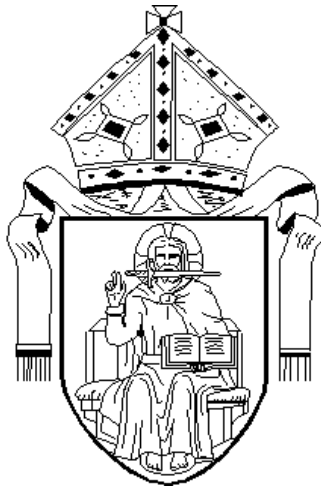


# **DIOCESE OF CHICHESTER**



## **DETAILED BUDGET 2013**

**APPROVED AT  
THE DIOCESAN SYNOD ON 10 NOVEMBER 2012**



# DIOCESE OF CHICHESTER

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## THE BUDGET 2013

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## **DIOCESE OF CHICHESTER**

### Budget Introduction 2013

We welcome Bishop Martin and acknowledge he has inherited a tough challenge in these recessionary times and with the Diocese facing unprecedented pressures.

The 2013 budget is set against a background that in January 2012 unrestricted reserves totalled £962k. The projected 2012 year end forecast prepared in August envisages a twelve month deficit of £578k. This would leave a balance of unrestricted reserves of £385k as at December 2012.

The budget for 2012 approved last November sought a 5.42% increase in parish contribution (about £700k). Promises made represented an increase of 1.87% which equated to an £246k increase. But traditionally parish contribution amounts actually collected are 1.5% less than the figure pledged. This means that the forecast parish contribution for 2012 is £13,185k against the required figure of £14 Million.

I would like to take the opportunity to thank our parishes in their efforts to meet their contributions to the Diocese to support and enable the funding of the ministry and mission of the Church in our parishes across Sussex and beyond.

I am aware that many parishes are suffering from falling congregations, low giving rates and lower investment returns therefore the Diocese must be realistic in its requests for increases in parish contributions. But I may remind you that remarks over the last few years are for parishes to increase their contributions to cover their own costs and help others if possible. Of the 21 deaneries only 2 are now able to cover their costs and a further eight are covering at least 90% of their costs, however the remaining eleven deaneries are well short of this objective. Certain parishes will require financial support from others for an indefinite period. This is where the principle of mutual support and Christian generosity within the Church family applies.

For the year 2013 Budget deanery treasurers have been asked to accept the challenge of increasing parish contribution by 3.5% overall (2% in real terms if only 98.5% is collected). Some deaneries may be able to improve on this and two are targeting 6% and one even higher. Deaneries and parishes close to 100% should accept the challenge of the New Testament to go the extra mile. In their allocation to parishes, deaneries may wish to adjust their expectations from each. Remember that a deficit of £260k in 2013 will reduce diocesan unrestricted reserves to £125k.

We must use the next few years to eliminate the running deficits and hopefully in future avoid the annual under collection of 1½% of contributions pledged by parishes. We also need in the future years to build the reserves up to sufficient levels so that the needs of Parishes can be met.

We all look forward to working with Bishop Martin in improving the financial position and enhancing the ministry in the Diocese.

The following pages explain the Budget in detail with a particular focus on the work of the departments at Church House. Do use the services they offer as you develop the mission of the Church in your parish and elsewhere.

Jeremy Kaye  
Chairman  
October 2012

## DIOCESE OF CHICHESTER

### The 2013 Budget Explained – “What are you paying for?”

In 2013 the Diocese of Chichester will spend £17.1 million to support ministry and mission in our parishes throughout Sussex. Of this expenditure 79.20% is spent primarily on the 348 people (clergy 309) and lay (39) who work for the Diocese. This covers clergy stipends, lay staff salaries, pension and associated employer taxes as well as housing costs of our clergy.

The major source of income is the parish ministry contribution and this will account for 82.4% of the Diocese total income. The 2013 budgeted figure of £13,854,810 represents an anticipated increase of 3.50% on the actual deanery promises from the previous year.

INCOME	£	%	EXPENDITURE	£	%
Parish contribution	13,854,810	82.4%	Clergy stipend, grants and fees	7,646,100	44.8%
Investment income	1,382,000	8.2%	Clergy pension contributions	2,363,000	13.8%
Fees and local income	705,000	4.2%	Clergy and lay workers housing	2,078,495	12.2%
Housing and glebe income	478,500	2.8%	Training - ordination & other	1,046,991	6.1%
Grants and other income	401,400	2.4%	Church insurance premium	1,046,303	6.1%
			Parish support costs	2,152,684	12.6%
			Exceptional item	30,300	0.2%
			National church responsibilities	718,354	4.2%
Total Budgeted Income	16,821,710	100.0%	Total Budgeted Expenditure	17,082,227	100.0%
			Projected (deficit) for the year	(260,517)	

Below is a summary of the breakdown of the activity and expenditure and included in the appendices A-K we have provided further details to support and to inform you further of the Diocesan activities and budgets.

**Clergy stipends, grants and fees, clergy pension contributions and clergy housing** are the direct costs of providing clergy to our Diocese. These account for 70.8% of the budgeted expenditure. The average cost of placing an incumbent in a parish post is £58,894 in 2013. Total Parish Ministry costs will additionally include church insurance and contributions towards the national church costs. The majority of members of clergy receive a stipend and contribution to a final salary pension scheme. In addition the Diocese pays the employers national insurance contributions and housing costs consisting of insurance, in-going works, repairs, surveyors and support staff.

**Training – ordination and other** is the cost of training future clergy and ongoing training including vocational work, training for ordained and lay ministry and discipleship. This accounts for 6.1% of the budgeted expenditure, the major element of this is the contribution to the Church of England, to support the national scheme for training and support of ordinands.

**Church insurance premium** is the cost of insuring the parish churches. Although the insurance of the churches is a direct responsibility of the Parochial Church Councils, the Diocese has arranged a group scheme with Ecclesiastical Insurance Group. This has a two-fold benefit in that each parish gains price advantages of a group rate on its premium and can pay the premiums via their monthly parish contribution, aiding cash flow for the parish over the year.

**Support to parishes** is provided by the Diocese to support both parishes and clergy and assist in the development of ministry and mission. The advice and skills available enrich and support the Christian ministry in our parishes and deaneries and are provided by various departments and teams at Church House. The parishes are encouraged to make use of these Diocesan teams and advice can be obtained on matters such as:

- ▶ **Church growth** ▶ **Serving the community** ▶ **Legal matters** ▶ **Youth and Childrens' work** ▶ **Environmental responsibility** ▶ **Stewardship**
- ▶ **Finance and administration** ▶ **Safeguarding children and adults**
- ▶ **Community projects** ▶ **Evangelism** ▶ **Building works**
- ▶ **Overseas links**

**Support to parishes** also includes the funding for the Schools department which serves the 158 Church of England schools in the Diocese, and supports chaplaincy work in both further and higher education establishments.

Also included in the **Support to parishes** is the legal and financial executive of the Diocesan Synod. This provides synodical, corporate, legal, financial and governance services to the Diocese and assists the parishes in a number of pastoral schemes. The running costs of the Diocesan office building are included here.

The **exceptional item** relates to the financial support given to the Theological College at Magnet centre in Hastings.

**National church responsibilities** bring together all the costs associated with our support to the Church of England, except *National Training*, referred to in **Training – ordination and other**. The main element here is our contribution to the central administration of the church and other agreed national costs. These include funding for retired clergy housing and pension support for ministers.

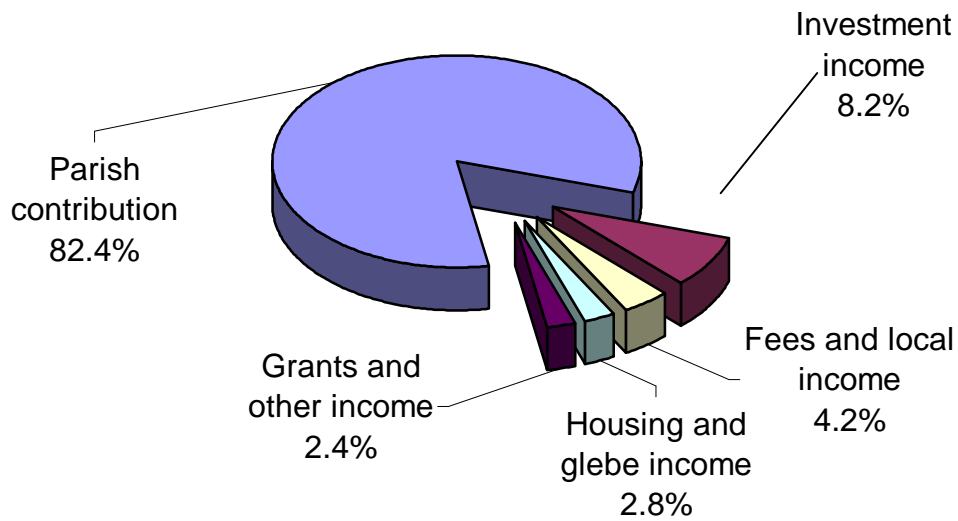
### **How are we doing compared to other Dioceses?**

In 2010 the findings of the Church of England diocesan benchmarking study were released. This was an independent study by Mazars (auditors) of 42 English mainland dioceses. It was based on the publically available information for 2008. The Diocese of Chichester did not come in for any special mention as in most evaluations it comes well within the average and close to the median. However, three interesting points came to light:

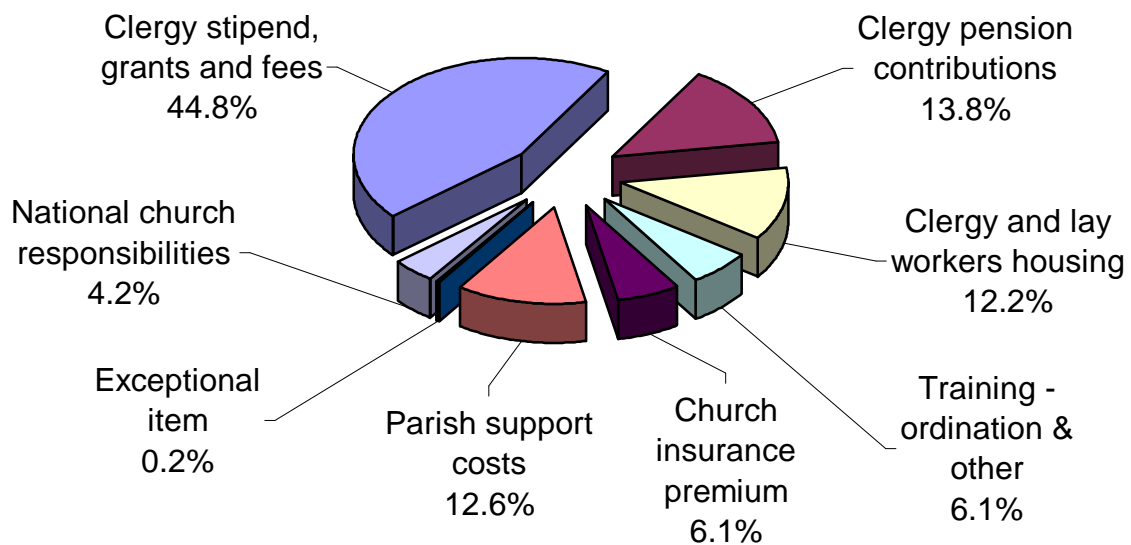
1. After Oxford and both London Dioceses, Chichester is the largest contributor to the Church of England via National church responsibilities..
2. The average number of parish clergy per million people was 180 clergy. The population of Sussex is 1.5 million. We are currently budgeting for 299 parish clergy, about 29 clergy above the national average.
3. The average number of staff to support 200 parish clergy was 40. We are currently budgeting 50 staff to support 299 parish clergy. This is 10 members of staff below the national average.

Downloadable copies of this report are available from [www.mazars.co.uk](http://www.mazars.co.uk)

## BUDGET INCOME 2013



## BUDGET EXPENDITURE 2013



**This Budget supports ministry and mission across the Chichester Diocese. Through the paid contribution we all contribute to the mission of the church through-out Sussex. This includes:**

369 Parishes

304 Stipendiary clergy

56 Ordinands

524 Churches

39.3 Full time Lay staff

158 Church Schools

360 Properties

5 Stipendiary Lay workers 36 House for duty posts

**THE CHICHESTER DIOCESAN FUND AND BOARD OF FINANCE**  
**BUDGET 2013**

Actual 11		Budget 12	Budget 13	%age on 12	%age of total
£	<b><u>INCOME (excl. Parish Contribution)</u></b>	£	£		
1,341,966	Dividends & interest	1,306,600	1,382,000	5.8%	46.6%
216,196	Grants from designated funds	230,855	219,900	-4.7%	7.4%
276,584	Glebe	235,400	277,000	17.7%	9.3%
199,115	Housing	215,600	201,500	-6.5%	6.7%
604,353	Fees & local income	644,000	705,000	9.5%	23.8%
192,025	Miscellaneous grants and donations	182,000	181,500	-0.3%	6.1%
<b>2,830,239</b>	<b>TOTAL INCOME</b>	<b>2,814,455</b>	<b>2,966,900</b>	<b>5.4%</b>	<b>100.0%</b>
	<b><u>EXPENDITURE</u></b>				
	<b><u>The Ministry</u></b>				
7,339,657	Clergy stipends, grants and fees	7,624,600	7,646,100	0.3%	44.8%
2,271,078	Clergy pension contributions	2,349,200	2,363,000	0.6%	13.8%
1,462,893	Clergy and layworkers housing	1,750,210	2,008,720	14.8%	11.8%
72,539	Clergy widows & retired clergy housing	65,855	69,775	6.0%	0.4%
824,989	Training - ordination & other	1,082,124	1,046,991	-3.2%	6.1%
<b>11,971,156</b>		<b>12,871,989</b>	<b>13,134,586</b>	<b>2.0%</b>	<b>76.9%</b>
	<b><u>Direct Support for parishes</u></b>				
894,559	Church insurance premium	935,564	1,046,303	11.8%	6.1%
<b>894,559</b>		<b>935,564</b>	<b>1,046,303</b>	<b>11.8%</b>	<b>6.1%</b>
	<b><u>Parish support services</u></b>				
157,424	Mission, renewal & stewardship	180,000	176,050	-2.2%	1.0%
161,392	Children and young people	160,400	160,900	0.3%	0.9%
124,109	Social concerns & work place ministry	104,750	106,150	1.3%	0.6%
101,434	Grants to other councils etc	101,296	97,480	-3.8%	0.6%
146,310	Ministry & adult christian education	169,600	116,850	-31.1%	0.7%
216,414	Schools (Board of education)	229,600	286,950	25.0%	1.7%
52,141	Glebe administration	51,000	33,000	-35.3%	0.2%
126,628	Safeguarding - Children protection	109,350	192,350	75.9%	1.1%
39,529	Diocesan Advisory Committee	39,585	63,885	61.4%	0.4%
77,559	Pastoral Committee	77,070	75,940	-1.5%	0.4%
28,253	Closed churches	50,000	70,000	40.0%	0.4%
94,033	Communications	110,850	123,635	11.5%	0.7%
68,054	Information Technology	73,200	76,732	4.8%	0.4%
558,555	General office, Finance, Central services and Human resources (HR)	555,220	572,762	3.2%	3.4%
<b>1,951,835</b>		<b>2,011,921</b>	<b>2,152,684</b>	<b>7.0%</b>	<b>12.6%</b>
358,447	Exceptional items	100,710	30,300	-69.9%	0.2%
730,360	National Church responsibilities	721,421	718,354	-0.4%	4.2%
<b>15,906,357</b>	<b>TOTAL EXPENDITURE</b>	<b>16,641,605</b>	<b>17,082,227</b>	<b>2.6%</b>	<b>100.0%</b>
13,021,839	<b>PARISH CONTRIBUTION <sup>(1)</sup></b>	13,386,290	13,854,810	3.50%	
<b>(54,279)</b>	<b>DEFICIT FOR YEAR</b>	<b>(440,860)</b>	<b>(260,517)</b>		

**Note**

(1) The 2012 parish contribution figure is actual deanery promises for the year. The 2013 figure represents the anticipated increase for the year of 3.50%.

## **INCOME**

<b>Actual 11</b> <b>£</b>		<b>Budget 12</b> <b>£</b>	<b>Budget 13</b> <b>£</b>	<b>%age</b> <b>on 11</b>
<b><u>PARISH CONTRIBUTION</u></b>				
12,936,774	Current year	13,386,290	13,854,810	3.5%
85,065	Previous years	0	0	
<u>13,021,839</u>		<u>13,386,290</u>	<u>13,854,810</u>	<u>3.5%</u>
<b><u>DIVIDENDS &amp; INTEREST</u></b>				
112,111	Diocesan stipends fund	117,700	114,400	-2.8%
500,870	Clergy stipends fund	475,600	494,800	4.0%
593,856	Diocesan pastoral account	592,300	596,800	0.8%
135,129	Deposit and other interest	121,000	176,000	45.5%
<u>1,341,966</u>		<u>1,306,600</u>	<u>1,382,000</u>	<u>5.8%</u>
<b><u>GRANTS FROM DESIGNATED FUNDS</u></b>				
74,533	Diocesan welfare trust	90,855	74,600	-17.9%
	Elfinsward Fund for:			
57,517	stipends	54,900	57,613	4.9%
10,193	retreats & conferences	9,700	10,458	7.8%
5,096	information	4,900	5,229	6.7%
29,857	Training Fund	28,500	30,000	5.3%
39,000	Aided Schools Fund	42,000	42,000	0.0%
<u>216,196</u>		<u>230,855</u>	<u>219,900</u>	<u>-4.7%</u>
<b><u>GLEBE INCOME (Gross)</u></b>				
22,201	Rents from land in diocese	32,000	22,000	-31.3%
178,683	Rents from properties in diocese	130,000	179,000	37.7%
75,700	Rents for diocesan officers' houses	73,400	76,000	3.5%
<u>276,584</u>		<u>235,400</u>	<u>277,000</u>	<u>17.7%</u>
<b><u>HOUSING INCOME</u></b>				
40,800	Other income for diocesan officers' hses	42,600	43,500	2.1%
110,990	Rents from parsonage houses	130,000	110,000	-15.4%
17,675	Rents from retired clergy houses	13,000	18,000	38.5%
29,650	Rents from miscellaneous houses	30,000	30,000	0.0%
<u>199,115</u>		<u>215,600</u>	<u>201,500</u>	<u>-6.5%</u>
<b><u>FEES &amp; INCOME RECEIVED BY INCUMBENTS AND OTHERS</u></b>				
524,149	Parochial fees assigned	550,000	625,000	13.6%
80,204	Parish trust income	94,000	80,000	-14.9%
<u>604,353</u>		<u>644,000</u>	<u>705,000</u>	<u>9.5%</u>



**INCOME continued / EXPENDITURE**

Actual 11 £		Budget 12 £	Budget 13 £	%age on 11
<b><u>MISCELLANEOUS GRANTS &amp; DONATIONS</u></b>				
122,000	Allchurches Trust	123,000	125,000	1.6%
15,615	Rents from redundant churches	15,000	16,000	6.7%
23,916	English Heritage Grant	24,000	24,000	0.0%
12,500	Grants from other organisations			
6,526	Ordination & institution collections	10,000	6,500	-35.0%
400	Legacy			
11,068	Donations & annual subscriptions	10,000	10,000	0.0%
<u>192,025</u>		<u>182,000</u>	<u>181,500</u>	<u>-0.3%</u>
<u>15,852,078</u>	<b>TOTAL INCOME</b>	<u>16,200,745</u>	<u>16,821,710</u>	<u>3.8%</u>

**THE FULL COST OF PAROCHIAL STIPENDS**

<u>Stipendiary posts</u>		Budget 12	Budget 13	
3	Archdeacons	94,470	100,350	6.2%
22	A benefices	511,980	535,135	4.5%
38	B benefices	961,200	919,875	-4.3%
177	Standard stipends	4,266,000	4,293,483	0.6%
51	Assistant curates	1,241,620	1,189,940	-4.2%
5	Layworkers	95,681	121,239	26.7%
13	Light duty (half/part stip)	327,060	324,872	-0.7%
	HFD in charge (36) honoraria	58,360	59,250	1.5%
	Rural deans allowance (21)	25,620	25,620	0.0%
	Miscellaneous payments	28,790	21,050	-26.9%
309	Stipends gross total	<u>7,610,781</u>	<u>7,590,814</u>	<u>-0.3%</u>
<b>DEDUCT</b>				
	Church Commissioners annuities & grants	46,000	37,000	-19.6%
	Chaplaincy fees	4,505	4,576	1.6%
	Fees retained by clergy	30,000	13,000	-56.7%
	Parishes and other agencies	23,090	24,634	6.7%
		<u>7,507,186</u>	<u>7,511,604</u>	<u>0.1%</u>
<b>DEDUCT</b>				
	Vacancies (25)	587,450	601,200	2.3%
	Diocesan/dual appointments (10.33)	258,190	251,120	-2.7%
	<b>NET COST TO DIOCESE</b> (c/fwd page 8)	<u>6,661,546</u>	<u>6,659,284</u>	<u>0.0%</u>

## EXPENDITURE

Actual 11 £		Budget 12 £	Budget 13 £	%age on 11
<b><u>CLERGY STIPENDS, GRANTS AND FEES</u></b>				
<b>Stipends</b>				
6,357,241	Total chargeable to diocese (see page 7)	6,661,500	6,659,300	0.0%
558,541	National insurance	566,200	566,000	0.0%
<b>Grants</b>				
19,700	Suffragan bishops' housing & council tax	19,800	20,100	1.5%
51,543	Clergy administration	39,600	40,700	2.8%
51,822	Archdeacons' operating expenses	52,000	54,000	3.8%
26,500	Archdeacons' housing & council tax	27,500	28,000	1.8%
7,000	Bishops' chaplains' housing	7,000	7,000	0.0%
56,710	First appointments	40,000	50,000	25.0%
66,235	Removal	65,000	70,000	7.7%
83,135	Resettlement	80,000	85,000	6.3%
<b>Fees</b>				
59,567	For services & exps for vacancies	60,000	62,000	3.3%
1,663	For services etc during sickness	6,000	4,000	-33.3%
<u>7,339,657</u>		<u>7,624,600</u>	<u>7,646,100</u>	<u>0.3%</u>
<u>2,271,078</u>		<u>2,349,200</u>	<u>2,363,000</u>	<u>0.6%</u>
<b><u>CLERGY PENSIONS</u></b>				
<b><u>CLERGY AND LAYWORKERS HOUSING</u></b>				
<b>Houses under the measure</b>				
506,250	Quinquennial repairs	487,850	496,850	1.8%
67,252	Ingoing works	60,000	60,000	0.0%
367,962	Interim repairs	566,980	564,780	-0.4%
117,333	Improvement & decoration grants	167,640	312,640	86.5%
80,920	Insurance	64,300	64,300	0.0%
12,962	Fees	16,000	16,000	0.0%
21,023	Water rates and council tax	17,360	17,360	0.0%
<u>1,173,702</u>		<u>1,380,130</u>	<u>1,531,930</u>	<u>11.0%</u>
<b>Houses not under the measure</b>				
28,351	Quinquennial repairs	46,090	41,900	-9.1%
4,303	Interim repairs	57,720	57,720	0.0%
9,087	Capital improvements	16,500	16,500	0.0%
8,073	Insurance	9,000	9,000	0.0%
47,443	Water rates and council tax	62,670	62,670	0.0%
35,969	Housing rental costs	0	55,000	
<u>133,226</u>		<u>191,980</u>	<u>242,790</u>	<u>26.5%</u>
<b>Parsonages department</b>				
140,083	Staff costs	144,000	197,000	36.8%
8,884	Office expenses	8,650	10,450	20.8%
4,012	Travel expenses	5,000	5,000	0.0%
2,986	Miscellaneous expenses	20,450	21,550	5.4%
<u>155,965</u>		<u>178,100</u>	<u>234,000</u>	<u>31.4%</u>
<u>1,462,893</u>	<b>HOUSING TOTAL</b>	<u>1,750,210</u>	<u>2,008,720</u>	<u>14.8%</u>

**EXPENDITURE continued**

<b>Actual 11</b>		<b>Budget 12</b>	<b>Budget 13</b>	<b>%age</b>
<b>£</b>		<b>£</b>	<b>£</b>	<b>on 11</b>
<b><u>CLERGY, THEIR FAMILIES, WIDOWS &amp; RETIRED CLERGY HOUSING</u></b>				
2,602	Housing costs: quinquennials	5,955	9,955	67.2%
9,164	repairs	4,200	4,200	0.0%
0	Grant for mortgages	1,000	1,000	0.0%
0	Supplementary grants	2,000	2,000	0.0%
58,237	Family support incl convalescent grants	50,000	50,000	0.0%
2,536	Terry's Cross/insurance	2,700	2,620	-3.0%
<u>72,539</u>		<u>65,855</u>	<u>69,775</u>	<u>6.0%</u>
<b><u>ORDINATION AND OTHER TRAINING</u></b>				
91,777	Staff costs	93,100	98,700	6.0%
5,190	Office expenses	8,950	7,750	-13.4%
7,400	Housing costs	7,400	7,600	2.7%
3,559	Travel expenses	6,000	6,000	0.0%
462	Projects & conferences	1,500	1,400	-6.7%
231	Vocation & lay min advisers' expenses	3,000	3,000	0.0%
1,992	BAP conference fees & travel	3,000	3,100	3.3%
818	NSM Deacon training	0	0	
11,234	Ordination candidates - single	20,000	23,000	15.0%
300,918	Ordination candidates - family	384,500	380,100	-1.1%
188	Regional Training Co-ordinator/Partnership	750	750	0.0%
14,405	Post ordination training	16,500	16,500	0.0%
24,573	Continuing education for clergy	28,600	28,600	0.0%
3,161	Grants for conferences and retreats	4,000	4,000	0.0%
465,908		577,300	580,500	0.6%
359,081	National church apportionment	504,824	466,491	-7.6%
<u>824,989</u>		<u>1,082,124</u>	<u>1,046,991</u>	<u>-3.2%</u>
<u>894,559</u>		<u>935,564</u>	<u>1,046,303</u>	<u>11.8%</u>
<b><u>CHURCH INSURANCE PREMIUM</u></b>				
<b><u>CHURCH GROWTH TEAM</u></b>				
<b><u>Spiritual Renewal &amp; Mission</u></b>				
77,901	Staff costs	73,350	73,850	0.7%
7,495	Office costs	7,750	6,900	-11.0%
15,100	Housing costs	14,900	15,200	2.0%
6,059	Travel expenses	6,000	6,150	2.5%
1,215	Resources & equipment	1,250	1,250	0.0%
2,433	Projects & conferences	5,100	5,400	5.9%
12,481	Liturgy and music	13,550	0	
1,498	Pastoral care development	500	500	0.0%
124,182		122,400	109,250	-10.7%
<b><u>Christian Stewardship</u></b>				
25,898	Staff costs	45,700	45,400	-0.7%
2,944	Office costs	3,900	3,600	-7.7%
449	Travel expenses	1,500	1,200	-20.0%
1,072	Resources & equipment	2,300	1,400	-39.1%
2,879	Projects & conferences	4,200	15,200	261.9%
33,242		57,600	66,800	16.0%
<u>157,424</u>		<u>180,000</u>	<u>176,050</u>	<u>-2.2%</u>

**EXPENDITURE continued**

<b>Actual 11</b> £		<b>Budget 12</b> £	<b>Budget 13</b> £	<b>%age</b> <b>on 11</b>
<b>Children and Young people (YES)</b>				
122,309	Staff costs	122,900	123,400	0.4%
10,887	Office expenses	11,300	11,000	-2.7%
14,500	Housing costs	14,800	15,100	2.0%
5,200	Travel & home office expenses	6,000	6,000	0.0%
482	Resources & equipment	700	700	0.0%
8,014	Projects & conferences	4,700	4,700	0.0%
<u>161,392</u>		<u>160,400</u>	<u>160,900</u>	<u>0.3%</u>
<b>Social Concerns</b>				
<b>Church in Society</b>				
34,758	Staff costs	31,800	32,200	1.3%
3,610	Office expenses	2,650	2,650	0.0%
7,000	Housing costs	7,200	7,400	2.8%
1,500	Travel expenses	1,500	1,500	0.0%
512	Resources & equipment	450	450	0.0%
1,699	Projects & conferences	3,500	2,750	-21.4%
<u>49,079</u>		<u>47,100</u>	<u>46,950</u>	<u>-0.3%</u>
<b>Workplace ministry</b>				
64,559	Staff costs	46,800	47,800	2.1%
6,600	Housing costs	6,900	7,100	2.9%
3,710	Travel & home office expenses	3,550	3,950	11.3%
161	Projects & conferences	400	350	-12.5%
<u>75,030</u>		<u>57,650</u>	<u>59,200</u>	<u>2.7%</u>
<u>124,109</u>		<u>104,750</u>	<u>106,150</u>	<u>1.3%</u>
<b>Grants to other councils &amp; organisations</b>				
<b>Diocesan</b>				
8,540	Ecumenical Group incl Churches Together	7,416	7,550	1.8%
1,495	Overseas Council	2,000	15,400	670.0%
4,956	European Ecumenical Cttee + conferences	4,880	4,330	-11.3%
3,086	University chaplains' expenses	2,900	1,900	-34.5%
47,357	University chaplains' stipends & housing	48,100	32,300	-32.8%
<b>Other</b>				
36,000	Diocesan Assn for Family Support Work	36,000	36,000	0.0%
0	Diocese in Europe		0	
<u>101,434</u>		<u>101,296</u>	<u>97,480</u>	<u>-3.8%</u>
<b><u>DISCIPLESHIP AND MINISTRY TEAM</u></b>				
<b>Ministry and adult Christian education</b>				
127,803	Staff costs	149,100	94,900	-36.4%
9,862	Office expenses	9,200	9,000	-2.2%
3,600	Housing costs	0	0	
4,010	Travel & home office expenses	4,000	6,000	50.0%
267	Resources & equipment	800	450	-43.8%
(337)	Projects & conferences	500	500	0.0%
1,105	Diocesan Readers' Board initial training	6,000	6,000	0.0%
<u>146,310</u>		<u>169,600</u>	<u>116,850</u>	<u>-31.1%</u>

**EXPENDITURE continued**

Actual 11 £		Budget 12 £	Budget 13 £	%age on 11
<b><u>SCHOOLS TEAM</u></b>				
<b>Schools (Board of education)</b>				
282,533	Staff costs	312,700	355,500	13.7%
21,364	Office expenses	21,100	22,300	5.7%
11,758	Travel	11,050	11,050	0.0%
3,289	Resources & equipment	4,200	3,800	-9.5%
9,677	Projects & conferences	5,550	9,300	67.6%
(112,207)	Less: sales of services	(125,000)	(115,000)	-8.0%
216,414		229,600	286,950	25.0%
<b><u>ADMINISTRATION TEAM</u></b>				
<b>Glebe administration</b>				
21,601	Repairs & improvements	28,000	10,000	-64.3%
17,170	Agents' fees	5,000	5,000	0.0%
0	Rent collection expenses	2,000	2,000	0.0%
830	Legal fees	13,000	13,000	0.0%
12,540	Planning costs	3,000	3,000	0.0%
52,141		51,000	33,000	-35.3%
<b>Safeguarding - Child protection</b>				
81,140	Staff costs	92,650	147,350	59.0%
5,028	Office expenses	7,600	10,900	43.4%
566	Travel expenses	2,000	2,000	0.0%
35,957	Resources & equipment	1,500	26,500	1666.7%
3,937	Projects & conferences	5,400	5,400	0.0%
0	Miscellaneous expenses	200	200	0.0%
126,628		109,350	192,350	75.9%
<b>Advisory committee for the care of churches (DAC)</b>				
27,947	Staff costs	25,600	48,300	88.7%
4,987	Office expenses	4,075	5,675	39.3%
3,934	Travel expenses	6,000	6,000	0.0%
1,343	Resources & equipment	1,210	1,210	0.0%
(196)	Projects & conferences	1,100	1,100	0.0%
1,514	Miscellaneous expenses	1,600	1,600	0.0%
39,529		39,585	63,885	61.4%
<b>Pastorial committee</b>				
69,714	Staff costs	72,200	68,800	-4.7%
4,683	Office expenses	3,300	3,500	6.1%
1,507	Travel expenses	1,000	1,500	50.0%
178	Projects & conferences	500	500	0.0%
1,477	Miscellaneous expenses	70	1,640	2242.9%
77,559		77,070	75,940	-1.5%
28,253	<b>Closed churches</b>	50,000	70,000	40.0%

**EXPENDITURE continued**

Actual 11 £	Communications	Budget 12 £	Budget 13 £	%age on 11
65,851	Staff costs	83,600	82,700	-1.1%
5,000	Office expenses	6,500	6,650	2.3%
6,700	Housing costs	8,000	8,200	2.5%
1,735	Travel expenses	2,000	2,000	0.0%
2,152	Resources & equipment	3,050	12,885	322.5%
35,119	Diocesan leaflet & magazine - costs	37,700	35,000	-7.2%
(24,130)	Diocesan leaflet & magazine - income	(32,000)	(30,000)	-6.3%
349	Directories & sundry (net)	0	5,000	
105	Exhibitions	0	0	
1,152	Website development	2,000	1,200	0.0%
<u>94,033</u>		<u>110,850</u>	<u>123,635</u>	<u>11.5%</u>
	<b>Information technology</b>			
68,054	Inter diocesan IT resource	73,200	76,732	4.8%
<u>68,054</u>		<u>73,200</u>	<u>76,732</u>	<u>4.8%</u>

**General office, Finance, Central services and H.R.**

(Including costs of the Diocesan synod, Bishop's Council, Board of Finance, schools finance & stipends committees)

330,532	Staff costs	328,350	345,550	5.2%
0	Staff training	0	4,000	
2,352	Postage and telephone	6,500	3,500	-46.2%
(14,251)	Printing and stationery	(8,140)	(13,740)	68.8%
11,397	Other office expenses	13,710	24,210	76.6%
35,327	Office equipment depreciation	46,000	30,000	-34.8%
27,928	Hire of equipment	35,230	19,992	-43.3%
8,908	Equipment maintenance	5,500	5,150	-6.4%
14,600	Building light, heat, repairs, cleaning	15,100	14,500	-4.0%
2,667	Staff travel expenses	3,500	4,000	14.3%
361	Committee members expenses	500	500	0.0%
5,129	Diocesan synod /Bishops Council	4,500	5,000	11.1%
0	Election	100	100	0.0%
22,850	Audit - external	17,070	17,700	3.7%
0	Audit - internal	8,800	8,800	0.0%
24,666	Investment manager fees	0	25,000	
5,413	Bank charges	5,500	5,500	0.0%
30,088	Legal fees - general	20,000	20,000	0.0%
50,588	Legal - Chancellor & Registrar	53,000	53,000	0.0%
<u>558,555</u>	Total central services	<u>555,220</u>	<u>572,762</u>	<u>3.2%</u>

**EXCEPTIONAL COSTS**

64,787	Land registry project	60,000	0	
268,800	Pension contributions Church Workers	0	0	
24,860	Magnet centre	40,710	30,300	-25.6%
<u>358,447</u>		<u>100,710</u>	<u>30,300</u>	<u>-69.9%</u>

**NATIONAL CHURCH RESPONSIBILITIES**

536,413	National Church & General Synod Cost	517,808	507,778	-1.9%
35,058	Mission agencies & CPAS pensions	30,139	23,095	-23.4%
150,041	Retired clergy housing scheme	158,174	172,181	8.9%
8,848	General Synod members' expenses	15,300	15,300	0.0%
<u>730,360</u>		<u>721,421</u>	<u>718,354</u>	<u>-0.4%</u>

<u>15,906,357</u>	<b>TOTAL EXPENDITURE</b>	<u>16,641,605</u>	<u>17,082,227</u>	<u>2.6%</u>
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**SUPPORT FOR PARISHES AND CHURCH HOUSE STAFF**  
**HEADCOUNT**

<b><u>2012</u></b>			<b><u>2013</u></b>	
<u>Clergy and</u>	<u>Lay</u>		<u>Clergy and</u>	<u>Lay</u>
<u>layworkers</u>			<u>layworkers</u>	
<b>CHURCH GROWTH TEAM</b>				
2.5	1.8	Mission and renewal (2 with parish appt.)	2.0	1.8
2.0	2.2	Children and youth (2 with parish appts.)	2.0	2.2
1.0	0.2	Church in society (1 with parish appt.)	1.0	0.2
1.8		Workplace chaplains (1.8 with parish appts)	1.8	
1.5		University chaplains (1 with parish appt)	1.0	
		Diocesan Overseas Officer (0.5 with parish appt)	0.5	
<b>DISCIPLESHIP AND MINISTRY TEAM</b>				
1.0	5.5	Ministry & Adult Christian Education (1 with parish appts.)	1.0	4.9
<b>SCHOOLS TEAM</b>				
	6.7	Schools (Board of education)		7.2
<b>ADMINISTRATION TEAM</b>				
	3.6	Property/Parsonages		4.6
	2.2	Vulnerable adults and child protection		3.5
	2.3	DAC/Pastoral/Closed churches		3.3
1.0	2.0	Communications and Reception	1.0	2.0
	2.5	General office		2.5
	2.8	Central services		2.5
	0.4	Human resources		0.4
	2.8	Accounts		2.7
	1.5	Clergy Administration		1.5
<hr/> <hr/> <b>10.8    36.5</b>			<hr/> <hr/> <b>10.3    39.3</b>	

Percentages are shown in terms of full-time equivalent

## THE CHICHESTER DIOCESAN FUND AND BOARD OF FINANCE NOTES TO DRAFT BUDGET 2013

In total, the budgeted Diocesan income (excluding parish contribution) is set to increase by £153k (5.4%) and expenditure is budgeted to increase by £441k (2.6%). To achieve a balanced budget parish contribution will require an increase of £729k (5.45%) in parish contribution. The 2012 figure for parish contribution (£13,386,290) represents the level of promises made by deaneries. However with the Diocese's historical collection rate it is only expecting to receive 98.50% of the promises made (£13,185,496) resulting in £200,794 loss of income.

Major changes in value and assumptions between the 2012 and 2013 budget are as follows:

1. *Income – Dividends and interest*

The £75k increase represents improving returns from the investment portfolio and this has arisen from three factors. Firstly the Diocese appointed a second firm of stockbrokers with a mandate to manage and maximise income from part of the equity portfolio and the fixed income portfolio with medium risk. Secondly the equities portfolio is showing increasing returns. Thirdly the Diocese is working on lower working capital providing additional funds to be deposited on short/medium term fixed deposit accounts in order to gain better rates of interest.

2. *Expenditure – Clergy stipends etc*

The manpower figures show an overall decrease of 7 stipendiary posts. However those savings have been eliminated with an recommended increase in the stipend rate of 2.0% (a standard stipend will increase from £23,830 to £24,310). In addition the Diocese has continued to budget for 25 vacancies over the year.

3. *Expenditure – Clergy pension contributions*

The manpower figures show an overall decrease of 7 stipendiary posts. However those savings have been eliminated with an indexed linked increase in the pension contributions. The Diocese is required to budget the costs of clergy pension contributions at 38.2% of national minimum stipend. The next actuarial valuation of the Clergy fund is 31<sup>st</sup> December 2012. Any changes to pension contributions will have to be budgeted from 2014.

4. *Expenditure – Clergy and layworkers housing*

The £259k (14.9%) increase reflects a particular expenditure (£125k) on windows of a listed property in Hove, the appointment of an additional surveyor (45k) and costs from starting to implement the property strategy report. It is important to keep properties well maintained as non-investment in this area would only defer costs in the short term and increase future housing costs in the long term.

5. *Expenditure – Training – ordination & other*

The £36k (3.2%) decrease reflects the increase in the training pooling refund from central church.

6. *Expenditure – Church insurance premium*

The figure of £1,046,303 represents a 11.8% increase against the 2011 Budget but only an 7.5% increase against the actual renewal figure for 2012. Of the actual increase 3% reflects the upward trend in building material prices and increased claims history the remaining 4.5% represents the increase in individual Church insurance valuations over the last year. The final premiums will not be agreed by EIG till November 2012.



**THE CHICHESTER DIOCESAN FUND AND BOARD OF FINANCE**  
**NOTES TO DRAFT BUDGET 2012 (continued)**

7. *Expenditure – Parish support services*

The increase of £141k (7%) mainly reflects that the 2012 budgets were trimmed and certain vacated posts were absorbed within the duties and responsibilities of the remaining Church House Staff. While this process has continued again year and will continue in the future in order to provide the necessary, appropriate and statutory services Church House will need to provide for additional expenditure in 2013 to meet its responsibilities. It remains a priority that these costs are kept to a minimum.

Staff Costs - A staff pay rise of 2% in line with the clergy stipend increase has been proposed. In addition from the 1<sup>st</sup> October the defined benefit pension scheme for Church House lay staff has been converted to a defined contribution scheme. This will limit future deficit payments from being incurred except for the period 1<sup>st</sup> January 2012 to 30<sup>th</sup> September 2012. With the provision of extra support for the Schools and safeguarding department, the overall full time head count has increased by 2.8.

Individual Departments:

- Ministry & adult educations – Savings of £53k have been achieved as part of a head count reorganisation
- Board of Education – the running costs of the department are expected to increase by £57k this is due to allowance being made for additional responsibility attributable to the next Director of Education and an Academies support officer for the last six months of the year. The increase is less than the £160k in proposals put before Diocesan Synod, but it is noted that no increase in income from service level agreements is envisaged.
- Safeguarding – Child protection The increases of £83k include additional appointments in line with the Commissaries report and additional counselling work
- Diocesan Advisory Committee (DAC)/Pastoral Committee – an assistant staff member is supporting the DAC, Pastoral Committee and Closed Churches.
- Closed Churches – provision of £20k has been made as seed corn finance so outline planning consent can be obtained for some of the closed churches. This has proved to enhance the disposal proceeds
- General office – increase of 18k (3.2%) mainly represented by the provision of the investment management fees (£25k) and provision has been made for a outsourced Human Resources and Health and Safety helpline to assist the running of the Church House. Savings have been made on reduced depreciation and changes in printing arrangement within the church office.

8. *Exceptional Expenditure*

Included in exceptional expenditure are two items

- Land registry project which is being undertaken to meet the legal requirement to register all the Diocese's land assets with the government land registry agency is expected to conclude by the end of 2012.
- Magnet Centre which is the financial support for the theological library in Hastings. It is expected that all costs on this project will be recouped in the future.

October 2012

**MISSION, RENEWAL & STEWARDSHIP**

Head of Department:	The Revd Richard Jackson
Number of Staff:	3 Full Time and 1 Part Time (3.8 Full time Equivalents)
Budget 2013:	<u>£176,050</u>

**Mission and Renewal Department****Purpose and function of the department**

The Mission and Renewal team seeks to encourage and resource the spiritual life of Churches and to facilitate the mission and evangelism that flows from this.

**Aims for 2013**

a. Maintenance We will continue to lead vision and planning days for PCCs, Deaneries and Teams. We offer individual consultancy with Church leaders. All this is to help resource the mission action planning process. We train folk in evangelism and participate with them in local mission initiatives, often geared towards particular groups Churches find hard to reach. Volunteers on the team work on our relationships and dialogue with those of other faiths. We regularly visit Churches to preach and lead worship. We put on conferences on prayer and healing as a resource for the Diocese, and, in addition, provide a service to help people find spiritual directors. We visit individual parishes with workshops on prayer from various traditions. We network with other denominations and collaborate on local mission initiatives such as Mission Shaped Ministry (MSM) course.

## b. Development

- We are currently involved in some IME delivery for Curates and Readers. In 2013 we will be developing work on lay discipleship with the ministry department.
- At present our work is largely responsive but we will seek to develop cross departmental teams for intensive working with Parishes identified as needing help and who are open to such outside input
- We need to increase our volunteer team of co-workers who can help with Parish days and give longer term help with mission action planning.

**Challenges**

- The devil and all his works!
- Demand outstrips our capacity to supply unless we can expand our volunteer base.
- Intrinsic conservatism, with churches in crisis withdrawing to the safety of maintenance.

**Key partnerships**

- With Ministry dept
- Ecumenical relationships with MSM partners
- With our volunteer helpers

**MISSION, RENEWAL & STEWARDSHIP**

**Success criteria**

- 25 Parish vision days/ parish weekends led with preparation and medium term follow up to establish that agreed actions have been implemented
  - 50 preaching visits by team members.
  - Major Diocesan conference on Church Growth
  - Repeat of the Diocesan course on spiritual direction
  - Delivery of a pilot interdisciplinary team working alongside a parish in difficulty
- 

**Stewardship and Fundraising Department**

**Purpose and function of the department**

The team is here to support local churches throughout the diocese in their efforts to raise money – both regular income (planned giving) and occasional appeals for capital projects. Across the diocese, this income exceeds £25m each year. We also provide preaching and teaching resources on all aspects of Stewardship, which includes the volunteering of energy, time and talents as well as money.

**Aims for 2013**

- a. Maintenance: John Sherlock and Tony Cox will continue to respond to calls from local churches to visit and to encourage incumbents, PCCs, treasurers or finance teams as they develop and implement parish strategies. They have created (and will maintain and enhance) a portfolio of resources – both hard copy and on the diocesan website – to support this effort. Sources of income include regular giving, occasional giving, Gift Aid recovered, magazine income, hall lettings, legacies and many more, while volunteer energy supports innumerable local church activities and programmes. John and Tony are tasked with encouraging local churches to elicit both the money and volunteer energy they need to continue serving their local areas, as well as helping with cost-effective procurement.
- b. Development: During 2013 and 2014 we are rolling out the Parish Giving Scheme (PGS). PGS offers donors a convenient, elegant and secure method of collecting donations into the local church by Direct Debit. Donors may have their donation automatically uplifted by inflation each year, if they so choose. Also, donors can remain anonymous to their local churches if they prefer. PGS remits money directly to the local church's bank account on the 10th of each month. The amount remitted is the total for all the PGS donors in the congregation, already uplifted by Gift Aid where appropriate.

**MISSION, RENEWAL & STEWARDSHIP**

**Challenges**

We seek to maintain a relationship of trust between local churches and Church House by ensuring that we work as efficiently and professionally as possible. We seek only to offer services that are better administered at diocesan level rather than locally. The success measurements set out below can only be achieved by strong partnerships between local churches and the diocesan teams. The PGS in particular will be successful only if implementation is driven locally, albeit resourced by the diocesan team.

The reputation of the diocese directly affects our ability to achieve. We are heavily reliant on a good partnership with our colleagues in the Communications team as well as Stewardship people in other dioceses.

**Success criteria**

- Maintenance:  
Increase the number of planned givers across the diocese from 20,000 (2011 figure) to 21,000.  
Increase the average weekly gift per planned giver from £10 (2011 figure) to £11
- Development:  
Recruit 150 churches into the PGS by the end of 2013.

**CHILDREN AND YOUNG PEOPLE (YES)**

Head of Department:	Mr Ali Campbell
Number of Staff:	3 Full Time and 2 Part Time (4.2 Full time Equivalents)
Budget 2013:	<u>£160,900</u>

**YES – You equipped to serve is the Youth and Children’s Department for the Diocese of Chichester.**

**Purpose and function of the department**

We exist to support, encourage and equip parishes for ministry with children, young people and families. We want to see children and young people become passionate about Jesus, have the attitude of Jesus, work with others in a team like Jesus, and honour Jesus in all that they do. God sent His Holy Spirit to equip the Church, which means children and young people too.

**Aims for 2013**

The following are regular commitments in terms of departmental activity: Encounter retreat and on going training; Equip lunches for salaried workers; National Conferences (Children and Family Ministry Conference and Youth Work The Conference); May Camp for young people and youth leaders; Praise in the Nave Cathedral events. Strategic liaison with wider voluntary sector and local authorities in relation to children’s and youth work.

*“May Camp” has shown itself over the last few years to be a significant milestone in the lives of young people and youth leaders. Young people have become Christians, youth groups have grown and leaders have been refreshed and renewed through attendance. The challenge is to continue to offer a great weekend at a price young people and their parents can afford – with fuel costs rising and families struggling financially, this is a delicate balancing act each year.*

Generic Training for 2013: This training is either requested by parishes, deaneries or church groups, or YES Team instigate the training as a strategic response to the need in the parish or deanery: Basic Youth Work Training; Basic Kids Work Training; Godly Play; Messy Church; Young People and Worship; Youth Work from scratch; Children and Communion; Multi-sensory Worship; First Aid; Food Handling.

Our hope would be to deliver aspects of our generic training in every deanery in 2013 reaching, over the year, at least 800 workers (whether volunteer, salaried or clergy) that impacts our practice. This will be determined through attendance records and surveys carried out after the training.

**CHILDREN AND YOUNG PEOPLE (YES)**

**Developments for 2013**

- Fuel retreat weekends (01/02 – 03/02 – East; 22/03 – 24/03 – West)
- Hosting National Diocesan Youth Officers Conference (13/05 – 15/05)
- Takeover Day (November 2013)
- Inter Faith Week (November 2013)
- Published Resources – for young people (From September 2013)

Each of the above developments will be funded through existing restricted funds and, for some, are reliant upon grants received – no additional impact on DBF budget expected.

**Additional Funding 2013:** Aspects of the YES teams work are “supplemented” through additional income from speaking and writing engagements undertaken by officers.

**SOCIAL CONCERNS (CHURCH IN SOCIETY AND WORKPLACE MINISTRY)**

Head of Department:	The Revd Barry North
Number of Staff:	2 Full Time and 3 Part Time (3 Full time Equivalent)
Budget 2013:	<u>£106,150</u>

**Purpose and function of the department**

- The section consists of one full time adviser linked to Communications, and utilising part time administrative assistance from Renewal and Mission.
- To provide a resource for parishes, appropriate organisations and institutions in advising, liaising and supporting initiatives and engagement with relevant social issues, encouraging appropriate practical and theological responses to social policy locally and nationally in liaison with the staff of the Mission and Public Affairs Division of the Archbishops' Council.
- Acting as Church Urban Fund officer for the diocese.
- Maintaining a watching brief for industrial mission and other specialist ministries (deaf, rural, hospital, airport, prison and police chaplaincies).
- Acting on behalf of the Sussex Churches Emergency Plan as a liaison person with East and West Sussex Councils and the unitary authority of Brighton and Hove.
- Developing ways of working on issues of justice and peace and social concern ecumenically and in a multi-cultural context at diocesan deanery or parochial level.
- Exploring ways helping churches to "shrink their footprint".
- Arranging training and awareness-raising events on particular issues, such as community care, substance abuse, medical ethics and sexuality.
- Undertaking any other reasonable task as required by the Bishop of Chichester.

**SOCIAL CONCERNS (CHURCH IN SOCIETY AND WORKPLACE MINISTRY)**

**Aims for 2013**

a) The anticipated activities of the department in 2013 will include:

- Assisting local churches with community engagement
- Development of the Eco-Faith environment programme
- Assisting churches in improving accessibility for disabled people
- Offering a range of training courses
- Acting as link officer for the Church Urban Fund
- Liaison with other organisations as appropriate
- Supporting the diocesan Deaf Church
- Supporting rural ministry
- Administering the Sussex Churches Together Plan for Emergency Response
- Maintaining a watching brief on matters of social concern
- Offering advice on social matters to the bishops, senior staff and others.
- Supporting workplace ministry chaplains.

b) Areas to develop

- To liaise with the Bishop on areas that he would like to see developed in the diocese.
- To establish liaison with the CiS group and develop a strategic plan.
- To build on links with FSW to deliver an effective service.

**Challenges**

- The economic outlook seriously restricting the facilities and services that can be provided by local authorities, charities, organisations, institutions and churches.

**Success criteria**

- Higher profile of the Church's involvement in social issues.
- Effective aid being given to the most needy in society.
- Closer liaison and networking with key stakeholders.



## GRANTS TO OTHER COUNCILS

Number of Staff:	1 Full Time and 1 Part Time (1.5 Full time Equivalent)
Budget 2013:	<u>£97,480</u>

This budget comprises contributions to Anglican Communion and Ecumenical activities

**Family Support Work (FSW)**

A grant of £36,000 is given to the Diocesan Association for Family Support Work. This is a separate charity which is pioneering work with families across Sussex. They work intensively with families through, home visits, support groups, one-to-one meetings, drop-ins as well as supported breaks at a residential centre.

**University Chaplain**

University chaplaincy seeks to develop a positive Christian engagement with the higher educational life. This is achieved by the funding of one chaplain who is responsible for both the Sussex and Brighton universities.

## TRAINING (DISCIPLESHIP AND MINISTRY) DEPARTMENT

Head of Department:	The Revd Canon Rebecca Swyer	
Number of Staff:	5 Full Time and 2 Part Time (5.9 Full time Equivalents)	
Budget 2013:		
	Training – ordination & other	1,046,991
	Ministry & adult Christian education	<u>116,850</u>
	Total Expenditure	<u>£1,163,841</u>

**Purpose and function of the department**

The department provides and manages the training requirements of the Diocese. It includes vocations work, training for ordained and lay ministry and lay discipleship. Much of the remit of the work of the team is mandatory, relating to Church of England policy and – in the case of Reader training and IME 4-7 – to University of Chichester procedures and QAA standards. Mandatory work covers: selection procedures for ordination; IME 1-3 training; IME 4-7 training and Assessment at the End of Curacy; CARM; Reader training. Close collaborative working with the Senior Staff, university staff and appropriate others in the diocese and region is key across most areas of our work.

**Aims for 2013****a) Maintenance**

The work of the department is shaped to a large extent by the academic year. This is true not just for the 'official' training courses, but also for the Following Jesus and Developing Discipleship courses. On-going areas of work:

- Ordination discernment process (c.100 people)
- Candidates at Bishop's Advisory Panels (c.25-30)
- Support and maintenance for those in IME 1-3 training (34 stipendiary candidates, 22 NSM)
- Title posts (including housing and funding) for curates, (10 stipendiary, 7 NSM)
- IME 4-7 training, support and formal assessment (61 curates in taught programme)
- Initial and on-going support for training incumbents (13 new, 60 on-going)
- CARM (c.460 clergy, 76 review assistants)
- CMD (c.30 undertaking transition courses, e.g. post of first responsibility; 12 clergy sabbaticals; c.40 individual grants)
- Reader training (18)
- Development and running FJ/DD courses (c.45 completing FJ; 40 DD courses; 230 DD participants; 60 course leaders)
- Lay Ministers of Communion courses (c.180 complete each year)

**TRAINING (DISCIPLESHIP AND MINISTRY) DEPARTMENT****b) Areas for development and challenge in 2013.**

Currently work is being undertaken centrally on advancing the third theme identified by the Archbishops' Council and House of Bishops for the new quinquennium, focussing on 're-imagining ministry', both lay and ordained. The development and implementation of the new Church of England Common Awards scheme, validated by the University of Durham, will encompass IME 1-7, Reader training and other forms of lay ministry and discipleship. There is no doubt these developments will impact on most of our work in 2013 and succeeding years, but at this stage we do not have a wholly accurate picture of exactly how and when policies and practices will change. Officers are fully involved in and committed to the developmental process at a regional and national level.

Nevertheless, in 2013 we will be:

- Recruiting and training a small team of assistant DDOs at the beginning of 2013, to begin seeing candidates by the autumn of 2013.
- Reviewing the provision and funding of curate housing. A working group to begin at the end of 2012, aiming to introduce coherent policy in time for deliberations about 2014 title posts from late spring.
- Encouraging and supporting young vocations through development of Young Vocations Champions.
- Reviewing the provision for lay discipleship courses, working collaboratively with M & R in particular.
- Engaging with the Common Awards Working Party during the year in the development of Reader training and IME 1-7, including a consultation with Chichester training incumbents in January 2013.
- Completing the review of CARM at the beginning of 2013, followed by further training for review assistants. Developing more effective administration for CARM through reviewing procedures and the provision of extra admin support.
- Undertaking the Quality Assurance Review of Reader Training required by Ministry Division in spring 2013. Significant preparation began in autumn 2012 and any recommendations will need to be implemented in an appropriate timescale.

**Success criteria**

- IME 4-7 and Reader training is subject to the rigorous University of Chichester monitoring and evaluation procedures. The QA review of Reader training will give additional feedback and recommendations. Both programmes will be subject to a five year university review in 2013.
- Formal assessment at the end of curacy is carried out collaboratively, with a sample moderated externally by an officer in another diocese in the region.
- CARM must fulfil the MDR requirements set down in the Common Tenure legislation.
- The numbers registering for FJ and DD modules are monitored and both written and verbal feedback is obtained.

## SCHOOLS DEPARTMENT

Head of Department:	<i>Vacant</i>
Number of Staff:	6 Full Time and 3 Part Time (7.2 Full time Equivalents)
Budget 2013:	
Income	<u>£115,000</u>
Expenditure	<u>£401,950</u>
Net Expenditure	<u>£286,950</u>

**Purpose and function of the department**

In 2012, the Diocesan Board of Education (DBE) agreed the following purpose statement:

The purpose of the Chichester Diocesan Board of Education is to support the work of all those involved in education within the Diocese, developing and strengthening its Church Schools and Academies to serve their communities in the name of Christ, equipping them to strive for excellence in all things as they demonstrate an authentic experience of Christian community.

The DBE is a statutory body set up by the Diocesan Boards of Education Measure (1991). It sets the strategic direction for the work of the Schools Department. The DBE and the Schools Department are responsible for sustaining and developing 158 Church of England schools (151 primary and 7 secondary) in the Diocese which educate over 37,000 pupils. Of these schools, 60 are voluntary aided and 98 are voluntary controlled.

**Aims for 2013**

The DBE will continue to develop and extend its services to church schools in the Diocese to enable them to strengthen their distinctive Christian character; it will also be actively responding to the increasingly diverse and fragmented provision of education, especially in relation to the government's academy and free school programme.

**SCHOOLS DEPARTMENT**

a) The Schools Department will continue to provide a range of specialist services to clergy, governors, headteachers and teachers to improve the effectiveness of church schools. These will include:

- providing advice and up to date information on the telephone, by email, through regular mailings and on the Schools Department's domain of the Diocesan website.
- professional advice and support throughout the appointment processes for new headteachers and other senior staff.
- assistance in all aspects of church school governance, including the appointment of foundation governors.
- access to the full range of professional development opportunities provided as part of the Schools Department's annual training programme, training provided collaboratively with other dioceses and through local bespoke training events for individual or groups of schools.
- specialist consultancy support on the full range of church school matters.
- assistance in preparing for church school inspections and in following up development priorities identified during these inspections.
- annual deanery based briefings for headteachers, chairs of governors and local clergy.
- initial and ongoing support for local collaborative initiatives involving church schools.
- working closely with the Local Authorities and Department for Education on behalf of church schools in the Diocese over a range of different issues which directly affect school assets, character, performance and provision.

b) In order to engage fully with the rapid and significant changes in education, the DBE will be developing new areas of work which will focus on:

- establishing appropriate trust structures to sponsor schools forced to become academies because of continual underperformance and to relate to schools choosing to convert to academy status.
- establishing new services and systems which increase the capacity within the Diocese to support church schools and academies on school improvement.

**SCHOOLS DEPARTMENT**

**Challenges in 2013**

The challenges for the DBE as it develops new areas of work include:

- developing appropriate and effective relationships with academies, multi-academy trusts and free schools.
- developing new services which respond to the needs of church schools at a time when there is a reduction in Local Authority capacity and the support available for schools.
- securing new sources of additional funding at a time of risk for school budgets, particularly in small rural primary schools.
- having adequate staffing capacity to respond to opportunities:
  - \* to expand pupil numbers and buildings
  - \* for school and community joint partnership ventures.

**Success criteria**

- The DBE will be reviewing its structures and operation to ensure it can fully engage with the changes in education within the Diocese and to monitor effectively the performance of church schools and academies.
- The level of participation in events and the impact of training will be recorded and evaluated; in some cases, the progress and career development of individual participants will be tracked.
- Appropriate systems will be established to monitor the work of any trusts related to the Diocese within an agreed accountability framework.

## PROPERTY DEPARTMENT

Head of Department:	Mr Andrew Craft	
Number of Staff:	3 Full Time and 2 Part Time (4.6 Full time Equivalents)	
Budget 2013		
Income		
Glebe Rents		277,000
Housing Rents		<u>201,500</u>
Total Income		<u><u>£478,500</u></u>
Expenditure		
Clergy & layworkers housing		2,008,720
Clergy widows & retired clergy housing		69,775
Glebe administration		<u>33,000</u>
Total Expenditure		<u><u>£2,111,495</u></u>

**Purpose and function of the department:**

Providing a management service for all houses (currently 360 in round terms) maintained by the diocese. Ensuring the value of property assets is retained and if appropriate enhanced. Deriving income from property not currently used for mission.

**Aims for 2013**

(a) Ongoing programmes include but are not limited to:--

- The main work is in relation to clergy and lay worker housing requiring the survey, preparation of specifications, obtaining of quotations and letting of work to contractors for fabric and fitting maintenance on a five year cycle ("Quinquennials"). Arranging inspection of electrical installations by a competent person on the same cycle. (About 75).
- Dealing with any urgent repairs to all the properties required between the five yearly surveys ("Interims").
- Ensuring that all central heating boilers are examined by a competent person on an annual basis ("Servicing").
- Repairs to vacant houses between clergy occupancies ("Ingoings"). (About 30)
- Replacement of life expired components ("Improvements") to maintain a satisfactory standard of accommodation such as windows, kitchens, bathrooms etc. (About 25)
- Replacement of life expired boilers and controls with more efficient ones to reduce the carbon footprint of the housing stock. (About 25)
- Glebe land administration and essential repairs (circa 400 acres).
- Arranging buildings insurance and dealing with claims.

**PROPERTY DEPARTMENT**

(b) New projects:--

- Exceptional repairs to the stone window surrounds and metal windows at Hove All Saints vicarage.
- Commencement of database development and initial preparation of cost modelling for forward maintenance planning using stock condition information (continuing into 2014). This will be used to inform decisions in relation to investment in replacement components and in budget setting.
- Positive steps will be taken to avoid property being empty by letting the house when it is vacated providing much needed extra income.
- Replace parsonages on the unsuitable houses list (About 5).
- Preparation for sale or renting out of property declared surplus to the requirement for mission. (To be identified).

**Challenges**

- Availability of suitable replacement houses for clergy in the right location and at prices in line with Charities Act requirements as to value.
- Development of suitable methodology to determine mission requirement for clergy housing under direction from Diocesan Bishop.

**Success criteria**

- Completion of the work described in the Aims above.
- Over 95% of Householder post work Questionnaires returned with an overall assessment of satisfied or better.

Similar work is carried out in relation to houses occupied by Clergy widows and retired clergy but the scale is much less as there are only 18 houses.

Glebe administration involves managing mainly small areas of land often adjoining other church property making arrangements where possible about tenancies and that rents are paid.

**Going forward**

An improved computer based terrier of all property will be completed including a direct check in relation to costs with the finance system

A list of unsuitable properties is maintained and opportunities to replace these parsonages will be taken when possible.

Opportunities to enhance the value of land or properties will be kept under review but with the present restricted budget will be pushed with the help of other professional staff only to avoid missing a special advantage.

Positive steps will be taken to avoid property being empty by letting the house when it is vacated providing extra much needed income.

Any changes to the terms of occupation of parsonages by clergy with Common Tenure will be considered and advice given as to any implications for the Diocese or the department



## SAFEGUARDING

Head of Department:	Mr Colin Perkins
Number of Staff:	3 Full Time and 1 Part Time (3.5 Full time Equivalents)
Budget 2013:	<u>£192,350</u>

As you will be aware there has been a very considerable focus on safeguarding over the last year, with the Archbishop's Visitation, police operations, and the publication of the Interim Report from the Visitation. There has also been considerable attention from the media and from our public authority partners across Sussex.

The Interim Report produced 32 recommendations for the Diocese, and made clear that further resources needed to be put into the operation of safeguarding (Recommendation 11). The report makes clear that these resources should be "both in personnel and monies".

A full Implementation Report for all 32 recommendations is being worked on currently and will be published soon. However, many of the areas covered by the recommendations were already being worked on and considerable progress has already been made. In financial terms the main area of progress is the forthcoming secondment of an Independent Domestic and Sexual Violence Adviser (IDSVA) from WORTH Services to work alongside the Diocesan Safeguarding Adviser, initially for a period of one year, to assist the Diocese in responding appropriately to the needs of survivors of sexual and domestic violence who come to us for assistance. This is an exciting development and will help the Diocese take a lead in this key area of safeguarding work nationally.

Over the last 12 months approximately 200 of the 389 parishes in the Diocese have moved their volunteer CRB checking to the Churches Child Protection Advisory Service (CCPAS). This has been an extensive change in the way we handle CRB checking across the Diocese, and has allowed us to move CRB checking for clergy away from the Bishop's area offices and into Church House. The review of clergy CRB checks which coincided with this move found that numerous checks were out-of-date (i.e. they had not been renewed within the 5-year period stipulated in House of Bishop's policy), and considerable effort was put in place to rectify this situation. All such out-of-date checks have now either been renewed or are in the process of renewal.

**SAFEGUARDING**

Since September 2011 over one thousand four hundred people across the Diocese have attended Foundation training in child safeguarding, delivered by the Diocesan Safeguarding Adviser. This has been a very considerable initiative that has been very well received, with positive feedback coming from many attendees. Over the next 12 months the Adviser will be seeking to create a volunteer training team, with input from the Local Safeguarding Children's Boards across Sussex, to deliver this Foundation training on a more local, Deanery basis. This will allow a more flexible approach to Foundation training whilst releasing the Safeguarding Adviser to deliver training in more specialist topics.

The Safeguarding Adviser has also delivered three 'Thinkuknow' training sessions so far, with many more being planned for 2013. Thinkuknow is a training package designed by the Child Exploitation and Online Protection Centre (CEOP), and consists of various high-quality short films designed to be delivered to children and young people to help them learn how to stay safe whilst communicating on the internet. Thinkuknow is a major national initiative in child protection, with over 10 million children having seen the films, and it is exciting for the Diocese of Chichester to be involved. The training sessions are delivered by the Safeguarding Adviser to children's and youth workers (both paid and voluntary) across the Diocese, who can then use the films in their work in churches.

Finally, we are developing an ongoing dialogue with key leaders from our statutory partners across Sussex regarding safeguarding, and, notwithstanding the considerable challenges we face, believe that the ongoing potential for safeguarding in the Diocese of Chichester is positive, with many of the initiatives currently underway, and those prompted by the Archbishop's Visitation, representing a very high degree of safeguarding practice across the Diocese.

**DIOCESAN ADVISORY COMMITTEE (DAC)**

Head of Department:	Miss Beth Hale
Number of Staff:	1 Full Time and 1 Part Time (1.70 Full time Equivalent)
Budget 2013: Diocesan Advisory Committee	<u>£63,885</u>

As stated in the *Care of Churches & Ecclesiastical Jurisdiction Measure 1991* "Every diocese must have an advisory committee for the care of churches. .... The members of the DAC give their services free of charge, but the expenses of enabling the DAC to discharge its functions properly and effectively are required to be met by the diocesan board of finance." (*Ecclesiastical Law*, 3<sup>rd</sup> Edition, Mark Hill, pages 227-228).

The main function of this department is to provide professional guidance and administrative support to the DAC and also to provide guidance and advice to parishes, archdeacons and others on the care of church buildings, furnishings, fittings and churchyards. In order to fulfil that function our duties include:

- Administrative work involved in running monthly DAC meetings, e.g., collating and processing applications from parishes, preparing agendas, recording and implementing decisions taken at the meeting and informing applicants.
- To visit churches and attend meetings with parochial representatives, together with representatives of the DAC, to provide support and answer questions, to be a source of procedural advice and to offer guidance on sources of technical advice.
- To arrange site visits by DAC members to help parishes identify ways in which their church can become more relevant to the community
- To guide and advise the chairman and members of the DAC concerning measures, etc. relating to their responsibilities.
- To liaise with the diocesan Registrar, archdeacons, solicitors, parishes and other outside bodies with an interest in church buildings and their environs

Applications for advice from the DAC (the first stage of the faculty procedure) are generated by the parish in response to their specific needs, for example necessary maintenance of the building, improving the facilities provided or adapting the church to make it more relevant to modern needs, both liturgically and within the wider parish. It is therefore not possible to give a precise target of applications to be completed during the year.

**DIOCESAN ADVISORY COMMITTEE (DAC)**

However, the main aims of the department for the coming year include:

- To continue to ensure that parishes are notified of decisions made by the DAC or requests for further information, within six working days of a committee meeting.
- To continue to advise parishes on the appropriate level of permission for their proposed work, i.e. List of Minor Works, Dispensation from Faculty or Full Faculty.
- To continue to assist parishes in determining whether to come for initial informal advice from the committee before proceeding to a formal application and to advise them when consultation with other bodies (SPAB, CBC, English Heritage) is required.
- To continue to provide assistance in completing the necessary paperwork for an application – the large questionnaire can be very daunting for a churchwarden tackling his/her first application.
- To continue the DAC roadshows, which provides a forum for churchwardens to discuss points of general concern with the DAC Chairman, Secretary and relevant archdeacon.
- To continue the annual Study Day for architects on the diocesan Approved List, at which professional topics can be discussed.
- To update the current list of Advice Notes to reflect any changes in statutory requirements in the secular area (for example electrical work) and to identify any topics not yet covered.
- To produce one or more articles for the Chichester Magazine, dealing with topics such as the faculty process etc.
- Assisting diocesan advisers to attend the annual national conference for their area of expertise. These are run by the CBC and provide a useful forum for ensuring that advisers are aware of the current thinking in their particular area.

The Churches Building Council is undertaking a review of the faculty system, and all dioceses have been asked for suggestions on improvement. The aim of the review is to streamline the process, but the CBC is not yet in a position to indicate what changes will be recommended. At this stage, therefore, it is not possible to ascertain how the final recommendations may affect the above procedures.

Ways of measuring the success of our activities during the current year will include an increase in the number of applications for formal advice which receive a certificate after consideration at a single meeting of the DAC, together with positive feedback from parishes either verbally or in writing, on their experiences of the faculty procedure.

**PASTORAL COMMITTEE AND CLOSED CHURCHES**

Head of Department:	Mr Steven Sleight
Number of Staff:	1 Full Time (funded 50% by English Heritage) and 2 Part Time (1.60 Full time Equivalents)
Budget 2013:	
Closed Churches	70,000
Pastoral Committee	<u>75,940</u>
Total Expenditure	<u>£145,940</u>

**Pastoral Committee**

The remit of the Mission and Pastoral Committee, as set out in the Pastoral Measure 1983, is that 'from time to time as may be directed by the bishop or as the committee consider necessary to review the arrangements for pastoral supervision in the Diocese or any part thereof...and, in cases where they consider it desirable, to make recommendations to the bishop' for change. The Committee must 'have particular regard to the making of provision for the cure of souls in the Diocese as a whole' and 'have regard to the traditions, needs and characteristics of individual parishes'.

**Archdeaconry Pastoral Subcommittees**

All other pastoral work is considered by the three Archdeaconry Pastoral Subcommittees. Chaired by the respective archdeacon, the Subcommittees are made up of elected members, rural deans, deanery lay chairmen and ex officio appointees and consider proposals for pastoral reorganisation – whether it be boundary alterations, group or team ministries, buildings opening or closing, suspensions of presentation, vacancies or fresh expressions of Church – within the archdeaconry.

It is expected that the Subcommittees will be busy over the coming months in considering proposals arising from the pastoral strategy currently being developed and considered by deaneries throughout the Diocese.

**Closed churches**

The Diocesan Mission and Pastoral Committee is also charged with making every endeavour to find suitable alternative uses for churches closed for public worship throughout the Diocese. Three churches are presently going through the closure process; three further buildings are being considered for use by other Christian congregations while another has been leased to a local college for teaching space, one to a trust using it as a book shop and a third for art installations. A number of other cases are ongoing but are more complex because of the nature of the building, their state of repair or their location.

## COMMUNICATIONS

Joint Heads of Department:	Rev. David Farey Mrs Lisa Williamson
Number of Staff:	3 Full Time
Budget 2013:	<u>£123,635</u>

**Purpose and function of the department**

The department consists of three full-time staff. This comprises of two communication officers and one full-time receptionist/Communication asst.

(from 1st November 2012 one Communication officer will incorporate the work of the Church in Society Officer due to the current officer retiring)

The Communication Department is the first point of contact for media relations for the diocese and reports to the Diocesan Secretary.

Speaking to stakeholders helps to build new relationships within the church and its congregations and managing the message of the church consequently brings the mission of the church to a wider community.

Promoting our values and resources and responding well to difficult situations, through targeted and timely messages using all available mechanisms, the department communicates the good news to existing and new audiences building a positive profile of the church in Sussex

A key responsibility is the development and review of the communications strategy in liaison with the Diocesan Secretary. This enables the team to support senior staff and the work of church house in promoting key diocesan messages that relate to the vision of the diocese and this underpins all that is communicated to support parishes in their mission.

Identifying opportunities and raising the profile of the church requires both reactive and proactive decision making. Reacting to the changing environment and helping to identify new business opportunities and creative ways of working helps all our stakeholders to work towards the same goals and helps churches to grow.

**COMMUNICATIONS**

**Aims for 2013**

a. Maintenance

- Issue the monthly ebulletin
- Continue to develop the new website
- Proactive promotion of good news stories from around the diocese
- Positive reaction to media and press queries
- Attending key planning meetings,
- Gathering, processing and editing material for all its communications systems including the bi-monthly Diocesan magazine, the e-bulletin, website and social media is the daily routine work.
- Consultation with church house departments
- Attending deanery meetings and key diocesan events are part of our everyday function

b. Development –

- Printed Directory available by January 2013
- Planning content with dept heads for diocesan magazine 2013
- Develop the advertising income for the magazine
- Develop and promote in-house design and branding
- To increase church profile at appropriate exhibitions such as wedding fairs.
- Work closer with the Cathedral Teams

**Challenges**

- The Archbishop's Visitation, its Recommendations and final Report to be communicated effectively.
- Ongoing Safeguarding issues and related matters requiring appropriate response.
- Develop effective working relationship with Bishop's PR adviser.
- Restructuring of the department to accommodate Social Responsibility.
- Reducing the budget deficit for the diocesan publication Chichester magazine.

**Success criteria**

- That the department will run on budget.
- That there will be appropriate positive feedback.
- That key messages and issues will be communicated effectively.
- Increased attendance at events.
- Increased subscriptions to magazine.
- Increased income from magazine advertising
- Increased numbers of people in our churches.

## DIOCESE OF CHICHESTER

## APPENDIX K

### GENERAL OFFICE, FINANCE, CENTRAL SERVICES HUMAN RESOURCES AND INFORMATION TECHNOLOGY (IT)

This Department budget consists of the four separate departments and various legal and statutory requirements.

The Diocesan Secretary and General office:

Head of Department:	Mrs Angela Sibson
Number of Staff:	2 Full Time and 1 Part Time (2.5 Full time Equivalents)
Budget 2012:	<u>£281,050</u>

The Diocesan Secretary is secretary to the Board of Finance, Bishops Council, Board of Patronage and a member of Bishop's staff. The Diocesan Secretary is responsible for the coordination of overall pastoral and financial strategy of the Diocese. As well as the staffing costs this department budget includes the cost of the statutory appointments of the Diocesan Registrar and Chancellor



**GENERAL OFFICE, FINANCE, CENTRAL SERVICES HUMAN RESOURCES AND INFORMATION TECHNOLOGY (IT)**

Finance and Accounts:

Head of Department:	Mr Andrew Cunningham
Number of Staff:	2 Full Time and 1 Part Time (2.7 Full time Equivalents)
Budget 2012:	<u>£173,110</u>

**Purpose and function of the department**

- The accounts department provides financial support services to the Diocese and to deaneries and parishes.
- At the core of the service the department is responsible for maintaining the books of account, paying the bills, securing the assets, and ensuring the Diocese and various bodies are legally compliant in terms of statutory reporting, and tax and charity law. This includes the production of management and statutory accounts and managing the Diocese's budget process
- Major monthly tasks also include the collection of the monthly parish contributions and the monthly payrolls both Clergy and lay staff
- The department provides advice and support for PCC treasurers including training and a dedicated helpline
- The department also administers the parish trust accounts valued at £13 million
- As well as the staffing costs this department budget includes the cost of the statutory audit of the Diocesan financial statements, the costs of the internal audit function and the £25k provision for investment fees on the Diocesan investments.

**Aims for 2013**

a. Maintenance

- To ensure that the accounting and treasury functions of the Diocese are run in accordance with the agreed financial procedures.
- To ensure that Budget holders get the appropriate financial information to ensure that budgets are adhered to and management decisions are made in advance of any budgetary problems
- Assist the Archdeacons and deanery treasurers is providing the management information on the collection of Parish Contribution.

b. Development

- Assist in the implementation of the Propman property management information system

**Challenges**

Provide the assistance and guidance to the senior management staff to bring the Diocese's finances back to a break even basis.

**GENERAL OFFICE, FINANCE, CENTRAL SERVICES HUMAN RESOURCES AND INFORMATION TECHNOLOGY (IT)**

Central services and IT :

Head of Department:	Mr David Mason
Number of Staff:	2 Full Time and 1 Part Time (2.5 Full time Equivalents)
Budget 2012:	
Central Services	<u>£83,902</u>
IT	<u>£76,732</u>

The purpose of the Central Services and IT department is to deal with the day to day facilities and office management of Church House. Some of its main functions include;

- Management of the Church House building, car park and garden areas; this involves building maintenance and management of all services.
- Management of the day to day office needs, computer and office equipment, stationary, and all normal office supplies.
- Overall co-ordination of Conference Room bookings and their provision, including caretaker services.
- Loans of computer and presentation equipment for presentation and meeting provision in Church House and across the diocese
- All telephone systems management, both landlines and mobiles
- Photocopying and finishing service for both internal and external customers needs
- Day to day technical management of the diocesan website, the diocesan database and other specialist items of software.
- First point of call support for all minor IT issues for Church House and remote offices

The print room brings in an income on average of £1,000 per month from outside printing and the hire of the conference rooms to external organisations brings in another £3-4,000 per year. This money is set aside to help finance extraordinary works carried out at Church House.

Church House is now 17 years old and accordingly needs some refurbishment in of the public areas over the next couple of years, particularly the kitchen and washroom facilities and decoration of the conference rooms.

Particular issues that we face this coming year will include continuing development of the IT structure, proper development and use of the Propman building management software and INVU document management software.

**GENERAL OFFICE, FINANCE, CENTRAL SERVICES HUMAN RESOURCES AND INFORMATION TECHNOLOGY (IT)**

The Central Services and IT department works very much as a team and all staff cover for each other during absences.

Human Resources:

Head of Department:	Mr Steven Sleight
Number of Staff:	1 Part Time (0.4 Full time Equivalents)
Budget 2013:	<u>£34,700</u>

Functions:

- Personnel Administration for Church House and Archdeacons and Bishops' offices and the Magnet, including recruitment and training provision.
- Clergy HR and particularly those on Common tenure.

HR supports all clergy and particularly those on Common Tenure. During the year work has been completed on the first edition of the Clergy Handbook as required by the Ecclesiastical Offices (Terms of Service) Measure 2009 and Statements of Particulars have been prepared for all clergy moving into Common Tenure posts. Encouragement has been provided to all such clergy to produce their own Role Descriptions.

There have been a number of changes in the staffing at Church House over the last year and the Human Resources Adviser has worked to make these changes as smooth as possible, obtaining the appropriate legal advice where necessary. DBF staff have had their pension provision changed from a defined benefits scheme to a defined contribution scheme because of the continuing cost to the Board. A new staff performance and delivery review is presently being trialled by two Church House departments before it goes House-wide.

## **Help for local churches seeking to resource their ministry:**

The Diocesan Church Growth team is here to help you:  
please call 01273 421021 and ask for 'Church Growth'

### **Online resources:**

[www.chichester.anglican.org/money](http://www.chichester.anglican.org/money)

- a good starting point for all Diocesan money matters

[www.parishresources.org.uk](http://www.parishresources.org.uk)

- an excellent website setting out all aspects of stewardship in the local church

[www.churchlegacy.org.uk](http://www.churchlegacy.org.uk)

- a site with information about gifts in wills, or legacies

### **Four key points from *Giving for Life***

1. Preach and teach generous giving
2. Link giving to mission and ministry
3. Encourage annual review of giving
4. Thank givers annually

Please contact Church House if you would materials to support *Giving for Life* – we have booklets for PCCs, a special leaflet for clergy and pew leaflets available.

Call 01273 421021 and ask for Church Growth

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