

MEMBERS' QUESTIONS

Question 1

Neil Logan-Green – General Synod Representative House of Laity (Canterbury Deanery) asks the following question:

How many FTE stipendiary clergy in parishes?

Michael Keeler-Walker, Head of People Services and Operations and Doug Gibb, Director of Finance respond:

For the 2024 Budget:

- a. There is provision for 112.20 FTE stipendiary parish clergy posts.
- b. This is made up of 99.37 FTE incumbents and an average of 12.83 training curates.

MEMBERS' QUESTIONS

Question 2

Neil Logan-Green – General Synod Representative House of Laity (Canterbury Deanery) asks the following question:

How many clergy in central office, non parish roles, whether full time or part-time?

Michael Keeler-Walker, Head of People Services and Operations and Doug Gibb, Director of Finance respond:

At November 2023:

- a. There are 4.5 employees who are also ordained that are based from Diocesan House.
- b. 1 FTE x Diocesan Secretary
- c. 1 FTE x Mission and Growth Advisor
- d. 1 FTE x Diocesan Director of Ordinands
- e. 0.5 FTE x Generous Giving Advisor
- f. 1 FTE x Director of the Social Justice Network

MEMBERS' QUESTIONS

Question 3

Neil Logan-Green – General Synod Representative House of Laity (Canterbury Deanery)
asks the following question:

How many diocesan salaried staff? Explain full or part-time.

Michael Keeler-Walker, Head of People Services and Operations and Doug Gibb, Director of Finance respond:

At November 2023:

FTE Staff

Finance, DAC & Property 11 FTE

Communications 2.5 FTE

Mission Ministry & Training 7.9 FTE

Safeguarding 3.4 FTE

Governance, Operational Support & HR 7.7 FTE

Social Justice Network 1.6 FTE

Church Schools 6.3 FTE

Parish Share Funded Headcount (not FTE, see above)

17 Part Time Staff

26 Full Time Staff

MEMBERS' QUESTIONS**Question 4**

Neil Logan-Green – General Synod Representative House of Laity (Canterbury Deanery)
asks the following question:

For all non parish roles, separating administrative staff from clergy set out salaries by band anonymised:

1. *Those FTE paid less than a parish priest*
 2. *A band from £31,000 to £50,000*
 3. *A band above £50,000*
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Michael Keeler-Walker, Head of People Services and Operations and Doug Gibb, Director of Finance respond:

At November 2023:

1. *Those FTE paid less than a parish priest:*
There are 20 staff funded from parish share who are paid an FTE less than £30,000
2. *A band from £31,000 to £50,000*
There are 17 staff funded from parish share who are paid are paid between £30,001 to £50,000
3. *A band above £50,000*
There are 6 staff funded from parish share who are paid above £50,000.

MEMBERS' QUESTIONS

Question 5

Neil Logan-Green – General Synod Representative House of Laity (Canterbury Deanery)
asks the following question:

The running costs of the Diocesan office broken down in the manner you record this data with an adequate description.

Doug Gibb, Director of Finance responds:

Non staff Diocesan house costs were £375,493 in 2022. This includes all IT costs, staff travel, venue hire, hospitality, premises maintenance, heating, cleaning, etc.

MEMBERS' QUESTIONSQuestion 6

Neil Logan-Green – General Synod Representative House of Laity (Canterbury Deanery)

asks the following question:

I understand you actually use a variant to IMD- artefact IMD. Please show the differences between each basis.

Please explain, as a taken example the difference in Canterbury deanery between SMB on 11.047 and SMAA on 10.563.

Please also explain the difference between the neighbouring parishes of SMB and Martins/St Pauls at respectively 11.047 and 9.894. What data exists to demonstrate such a difference?

Doug Gibb, Director of Finance responds:

The Church of England provide the IMD scores for each parish based on HMG data ("original" IMD score) which in our diocese range from just over 5 (least deprived) to just over 60 (most deprived).

We then use a formula to calculate the IMD we use which ranges from 12 (least deprived) to 5 most deprived.

The differences between SMB and St Michael and All Angels and St Martin & St Paul depends on the factor calculated above. SMB therefore has a lower original IMD score than St Michael and All Angels and in turn St Michael and All Angels was a lower original IMD score than St Martin & St Paul

Canterbury SMB

IMD score provide by National Church <u>for the Parish</u>	13.123
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Lowest Parish IMD score provided by national church (in our diocese) (ie least deprived areas)	5.685
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Variance to lowest IMD score	7.438
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Multiply result by 7 (Diocesan range 12-5)	52.066
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Result/(highest Parish IMD score provided by national church in our diocese-lowest Parish IMD score provided by national church in our diocese)

$$=52.066/(60.341-5.685)$$

$$=52.066/54.656$$

$$=0.953$$

Deduct result above from 12:

$$12-0.953=11.047$$

11.047 is the calculated IMD for Canterbury SMB

The range 12-5 was decided before I became involved with Parish Share

The figures for parish data are available at:

[Data Services | The Church of England](#)

Our data above uses the 2019 deprivation indices which show SMB as 8010 as shown on the link above.

However, the CUF website shows the deprivation figure for SMB as 8067.

[Canterbury: St Mary Bredin - Parish Data - CUF](#)

MEMBERS' QUESTIONS

Question 7

Neil Logan-Green – General Synod Representative House of Laity (Canterbury Deanery)
asks the following question:

(a) Please break down ministry cost of £50,708 into its constituent elements.

Michael Keeler-Walker, Head of People Services and Operations and Doug Gibb, Director of Finance respond:

For the 2024 budget:

Ministry Cost £36,720
Housing Cost £13,988

Ministry cost:

Stipend £30,002
Employment taxes £2,700
Pension £7,413
Saving from average 10 FTE vacancies (£4,024)
Resettlement grants, removal costs, clergy fees in vacancies £629

Housing cost:

Maintenance £10,985
Council tax and water rates £3,003

MEMBERS' QUESTIONS

Question 8

Neil Logan-Green – General Synod Representative House of Laity (Canterbury Deanery)
asks the following question:

Please provide the PS data for all the deaneries in the format I have seen it for Canterbury?

Doug Gibb, Director of Finance responds:

Please see attached 2024 Indicative Parish Share by Benefice*

*This is illustrative for the purpose of answering the question and should not be taken by any Benefice as the Finance communication to them. Most recent version attached as at 13 November 2023.

MEMBERS' QUESTIONS**Question 9**

Neil Logan-Green – General Synod Representative House of Laity (Canterbury Deanery)
asks the following question:

*Please show the actual cost of repair to Parsonage houses.
Please provide total sum and indicate the numbers of houses where repair cost was expended.*

Doug Gibb, Director of Finance responds:

The budgeted amount allocated to the repair of parsonage houses in 2022 was £619k but actual expenditure in 2022 was £857k. Property maintenance costs are one of our main financial challenges and the budget was increased to £900k in 2023 to cover the maintenance of our properties. We maintain 163 parsonages.

The property maintenance budget for 2024 is £945k.

MEMBERS' QUESTIONS

Question 10

David Kemp – General Synod Representative House of Laity (Reculver Deanery)

asks Colin Evans, Strategic Programme Manager the following question:

I confess to being confused by the various bodies such as the National Church and the Church Commissioners apparently queuing up to pour money into the laps of dioceses and parishes to facilitate mission and, in our case, the achievement of the Three Bold Outcomes. Could you please provide:-

- a) a comprehensive list of the various schemes wishing to fund diocesan and parish mission, and under each scheme a list of the parishes and schemes in the Diocese which have had an application approved, or who are in the process of applying, the nature of the work or project which requires funding, together with the amount of money involved in each case, and when that money is expected to be distributed*
- b) full details of how the money announced orally by your good self at the July Synod meeting (Item 9 Minutes), namely £560,000 and £460,000, is being spent.*

Colin Evans, Strategic Programme Manager, responds:

Strategic Mission and Ministry Investment (SMMI)

When we refer to “Church Commissioner” funding we are referring to that funding that is made available to national church to support various programmes of activity across all dioceses. These funds are distributed through national church, albeit through several different streams. The question primarily relates to funding available through *Strategic Mission and Ministry Investment (SMMI)*. However, there are other national funding streams such as Net Zero Carbon, Buildings for Mission, Lower Income Communities funding etc. The following is an extract from the Church of England website “Funding Strategic Mission and Ministry” page:

“In the summer of 2022, the national Church agreed and announced its 2023-31 spending plans. These plans include the creation of Strategic Mission and Ministry Investment (SMMI), which is to enable the strategic priorities and the bold outcomes of the Church of England’s Vision and Strategy for the 2020s.

SMMI is an ongoing commitment over nine years. The vast majority of this funding will go directly to dioceses to advance their plans for the Vision and Strategy in local parishes and communities across the country, called the Diocesan Investment Programme.

A second stream of People and Partnerships Funding will supplement the direct investment provided to dioceses to frontline mission and ministry, with the intention to address key gaps the Church as a whole is facing to deliver the Church’s Vision and Strategy and includes a small level of grants in the form of partnership, innovation and research funding.”

Applications for SMMI must be made by dioceses and demonstrate how they will contribute to the achievement of the national vision and strategy. Our own three bold outcomes for 2030 are our local expression of the national vision and strategy.

Our First Request for Strategic Mission and Ministry Investment

In March we successfully submitted our first funding request for SMMI for c£1m. Other requests will follow when we are ready to apply and will represent a multi-million-pound investment over the next five years.

Our first funding request, which was constrained to the current funding triennium 2023 - 2025, covered three main areas:

1. Securing continuing funding to ensure that we can manage our strategic programme, prepare future funding requests etc – Programme Office
2. Support for a first tranche of seven youth ministers – the only project at the time that we were in a position to apply for funding for
3. Securing agreement in principle to fund a church plant (sometimes referred to as resource church)

Programme Office

The request was broken down as follows:

Component	3-year Funding (FTE)	Primary Function	Notes
Core Programme Office	£285K (1.2 FTE)	Expertise in programme and project management Management of investment programme Preparation of funding requests	Our existing Programme Office has been funded over the last five years entirely by a previous national funding stream known as Strategic Capacity Funding. This ended in March 2023. Securing ongoing support for the Programme Office was therefore time-critical.
Change Readiness	£51K	Capacity to support deaneries to develop deanery mission plans	Making additional capability and capacity available beyond that available from the core Programme Office and other diocesan staff
Strategic Communications	£63K (0.5 FTE)	Engagement with our key stakeholders Story-telling, sharing encouragement, strong and clear messaging to develop buy-in and alignment	A focus on building strong engagement across our diocese and learning from one another. Budget constraints would otherwise have required a reduction in capacity in this important function.
Data & Measurement	£118K (1.0 FTE)	Informing key projects to ensure that they are evidence-based Implementing a measurement & learning framework to monitor progress towards our bold outcomes	The diocese has not been able to afford a data analyst for some time due to budget constraints. This restores that capability. It further adds capability and capacity to measure our progress against our bold outcomes.

Within the context of tight diocesan finances, this funding enables us to support our strategic programme without impacting Parish Share.

Any further SMMI funding requests within this triennium would not need to include additional Programme Office funding.

In addition to the above, there was £49K investment to support the running of the Ministry Experience Scheme for two years. This provides young people with an opportunity to experience ministry, with a particular focus on youth ministry. The goal is to increase interest in taking up children/youth/family ministry posts in the future. There is a national shortage of youth ministers.

TOTAL INVESTMENT £566K

Youth Ministers

The £460k funds a first tranche of grants for seven (6.5 FTE) youth minister posts across the diocese. The grants reduce over 5 years to encourage sustainability. The first tranche churches are those with significant children and young people's ministry already and are particularly focused around developing discipleship across the primary to secondary school transition where there is typically a significant drop-off in attendance and engagement. The goal is to double the number of children and young disciples in those churches over 5 years.

Churches identified for a first tranche youth minister are: St. Luke's Maidstone, All Saints Loose, Holy Trinity Sittingbourne, St. George's Deal, St. Mary's Goudhurst, St. John the Baptist Folkestone and St. Alphege Seasalter (supporting transition from 0.5 FTE to 1 FTE youth minister). At the time of writing, 3 are in post and one is out to recruitment. We are also running the first YouthScape LaunchPad cohort for churches with smaller youth ministry or interested in starting one. This is funded nationally and not through a specific grant to the diocese.

TOTAL INVESTMENT £460K

Church Plant

As noted earlier, support was given in principle for an application for SMMI for a church plant. A detailed application was encouraged for "Spring 2024" and this is being developed.

Other Projects

Deaneries continue to work on developing plans that will enable a flourishing and sustainable future and identify how they support working towards the three bold outcomes. The plans also have opportunity to identify where additional support is needed, which could include additional funding. The deanery plans are in varying degrees of development at the present time and support is being offered where additional assistance would be beneficial.

Specifically, we have been working with Ospringe deanery on their proposal for a Deanery Youth Missioner (identified in their deanery plan) to support and encourage volunteers engaged in youth work with a view to doubling the number of children and young disciples across the deanery. The initial proposal has been reviewed by the Children & Young People Framework and was recognised as a pilot of a different approach to developing youth ministry which might be suited to more rural deaneries. Archbishop's Council approved the funding of £150K towards the total cost of the project of c£400K through restricted diocesan funding (not SMMI) subject to a number of conditions. This funding is likely to be required from 2024 for approximately five years. As per the youth ministers' funding, the grant reduces over the funding period to encourage sustainability. Note: Within the context of SMMI, diocese and parishes are expected to make some financial contribution to the total cost of the strategic programme.

In addition, there are several deaneries where there are discussions about the potential for church planting/resource churches. There are no details of potential funding or timing at present.

One other deanery has recently submitted two project funding requests along with their deanery plan. These are being reviewed. The requests are for £100K and £130K with potential grants spread over 4/5 years.

MEMBERS' QUESTIONS**Question 11**

David Kemp – General Synod Representative House of Laity (Reculver Deanery)

asks Stephen Taylor, Diocesan Secretary the following question:

Is it possible for the Diocesan Central Staffing and Benchmarking Summary mentioned at the bottom of page 8 of the Minutes of the meeting of the Archbishop's Council on 7 October to be circulated to Synod members with, if appropriate, a discussion at the next Synod meeting?

Stephen Taylor, Diocesan Secretary, responds:

An attempt was made to do a comparative study of staffing across dioceses and the first iteration of this was shared at Archbishop's Council. It is a complex set of data – which at Archbishop's Council and subsequently across other dioceses it was found the data is inaccurate. Given the errors and gaps in the data it is not as useful as was first hoped to be, but the desirability of such an exercise remains. Sharing of this data to a wider audience, now knowing its flaws, would not at this stage be helpful.

MEMBERS' QUESTIONSQuestion 12

David Kemp – General Synod Representative House of Laity (Reculver Deanery)
asks Doug Gibb, Finance Director the following question:

There is anecdotal evidence that the repair to and maintenance of clergy housing is either not being done or is being delayed because of financial pressures. Has an analysis been done of outstanding repairs and maintenance (in consultation with the clergy involved) and the consequent cost of carrying these out? If not, why not?

Doug Gibb, Finance Director, responds:

A detailed analysis has not been done of outstanding repairs and maintenance in consultation with the clergy involved. Like any responsible landlord we expect the clergy to notify us of any issues. Every year we review all the properties in three deaneries as part of our rolling five year property valuation programme and at that time our property director reviews any external work required and incorporates this in our work programme. Due to the pressure on budgets we focus on the external structure of the building and surrounding grounds, which can often involve additional cost in dealing with issues caused by trees.

MEMBERS' QUESTIONS**Question 13**

David Kemp – General Synod Representative House of Laity (Reculver Deanery)
asks Doug Gibb, Finance Director the following question:

Perhaps the most serious financial issue facing the Diocese at the moment is the very significant shortfall in the payment of Parish Share but, as far as I know, there has never been a detailed analysis of the reasons parishes do not pay their full Parish Share. It seems likely that some parishes cannot pay because they are either too small, or their congregation is too poor; some parishes do not pay because of competing local priorities or ineffective leadership; while a tiny minority will not pay because of political or theological considerations. If we are to consider changing the Parish Share allocation system in the foreseeable future could work be done with Deanery Treasurers and others to discover what is actually going on at the present time with an appropriate report to Synod?

Doug Gibb, Finance Director, responds:

Deanery treasurers generally know what is going on in their deaneries and the reasons why parishes cannot or do not pay parish share. We know the main challenge facing most parishes is declining congregations and deanery treasurers work along with their deanery leadership teams and the diocese to address this issue.

MEMBERS' QUESTIONS

Question 14

**Rachel Webbley – General Synod Representative House of Clergy (Reculver Deanery)
asks the following question:**

Following the deanery roadshows this year, what was the Spread of Roadshow subject take up in each Deanery?

Stephen Taylor, Diocesan Secretary, responds:

Subject Number of deaneries 15 in 14 venues
Towards Carbon net-zero 6
Use of Church Buildings and Creating New Christian Communities 11
Reimagining Ministry 7
Engaging with Financial Planning 10
Including and Welcoming Children and Young people 10

MEMBERS' QUESTIONSQuestion 15

David Kemp – General Synod Representative House of Laity (Reculver Deanery)
asks Doug Gibb, Finance Director the following questions:

- (a) Why is there an increase in the People Services budget (43% in 2 years) when the number of people working in Diocesan House is likely to go down rather than up?*
 - (b) What are the Strategic Projects and why have they increased by 93% over 2 years?*
 - (c) Why is rental income forecast to go up by over 50% over 2 years when we sold a number of houses last year to boost our cash holdings?*
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Doug Gibb, Finance Director, responds:

- (a) This is due to a reallocation of staff from the office management budget.
- (b) This is the diocesan contribution towards strategy which enables us to unlock significant SMMI (Strategic Mission and Ministry Investment) funding from the national church as part of their Diocesan Investment Programme.
- (c) This is due to a combination of highly effective management of our properties with the majority of parsonages being rented between vacancies when not in ministry use and the increase in market rents of around 20% over the last 2 years.

MEMBERS' QUESTIONS

Question 16

**Rachel Webbley – General Synod Representative House of Clergy (Reculver Deanery)
asks the following question:**

Please can you provide the full list of names of the Finance & Assets Committee.

Stephen Taylor, Diocesan Secretary, responds:

The Finance & Assets Committee membership as at 1st January 2023 is made up as follows:

Peter Wyllie, Chair

Tony Richter, Deputy Chair

Rt Revd Rose Hudson-Wilkin, Bishop of Dover

Venerable Darren Miller, Archdeacon of Ashford

Venerable Will Adam, Archdeacon of Canterbury

Venerable Andrew Sewell, Archdeacon of Maidstone

Shirley Leslie

Caroline Highwood

Revd John Richardson

Jack Fellowes

Chloe Ewen

Normally in attendance:

Stephen Taylor, Diocesan Secretary

Doug Gibb, Director of Finance

Jennifer Mulrooney, Financial Controller

Quentin Roper, Director of Education