



Transforming  
Church.Together  
Presentation pack:  
Synod 7<sup>th</sup>  
September 2022

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# Transforming Church.Together : The Story so far

**2021** Engagement, listening, prayer and discernment

**2022**

**Jan - Feb** Working groups considered 13 strategic activities

**Mar** Draft TCT strategy to Bishop's Council, Synod

**April – July** Reflection, consultation, feedback and discernment -> strategy refined

**June** Communications and engagement planning

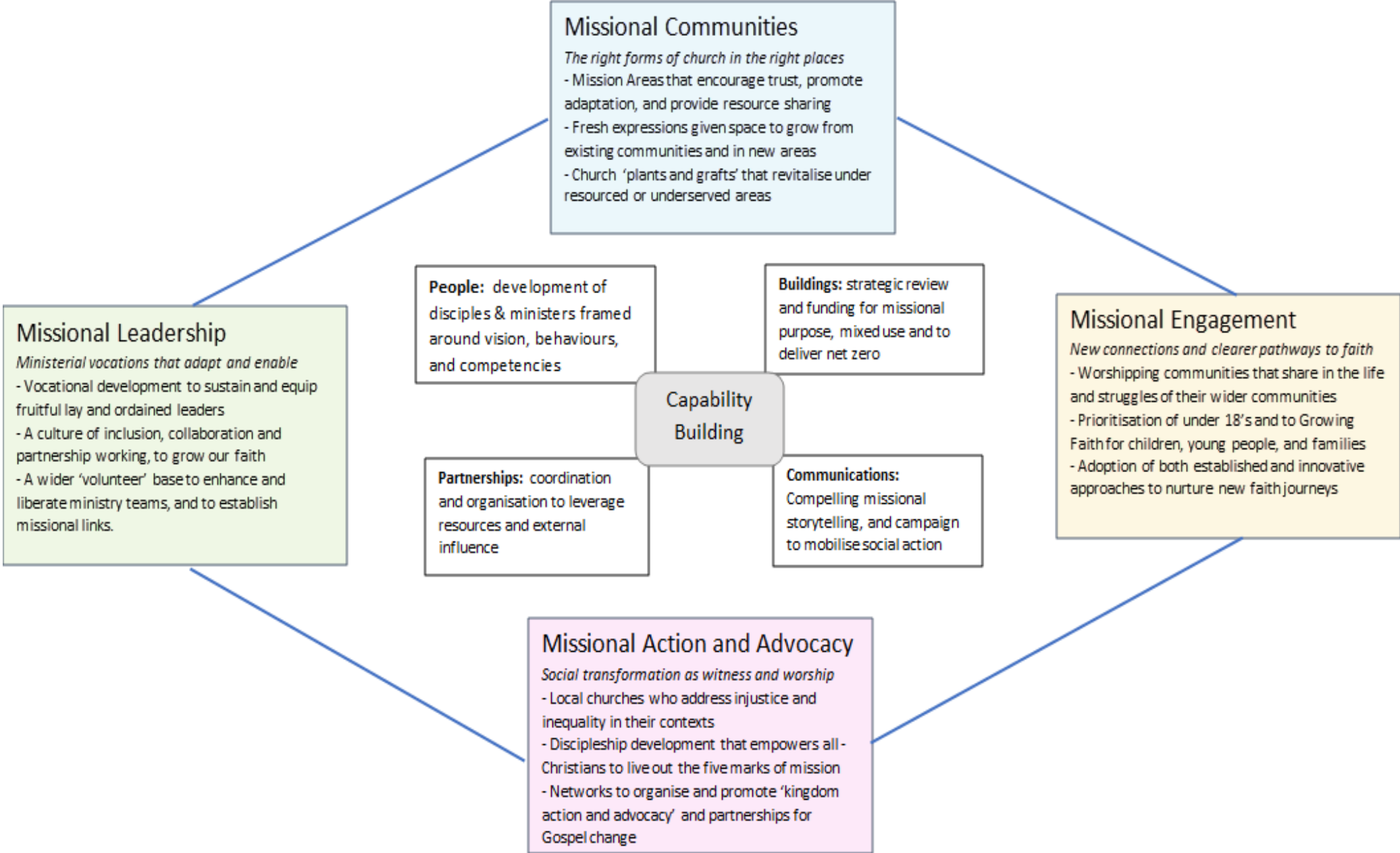
**July** Stage 1 funding bid submitted to national church



## Our Mission

- ✓ Missional Design
- ✓ Workstreams:
  - Missional
  - Building Capability
- ✓ What will this strategy mean for the front line?
- ✓ What are we aiming to achieve?

# Missional Design



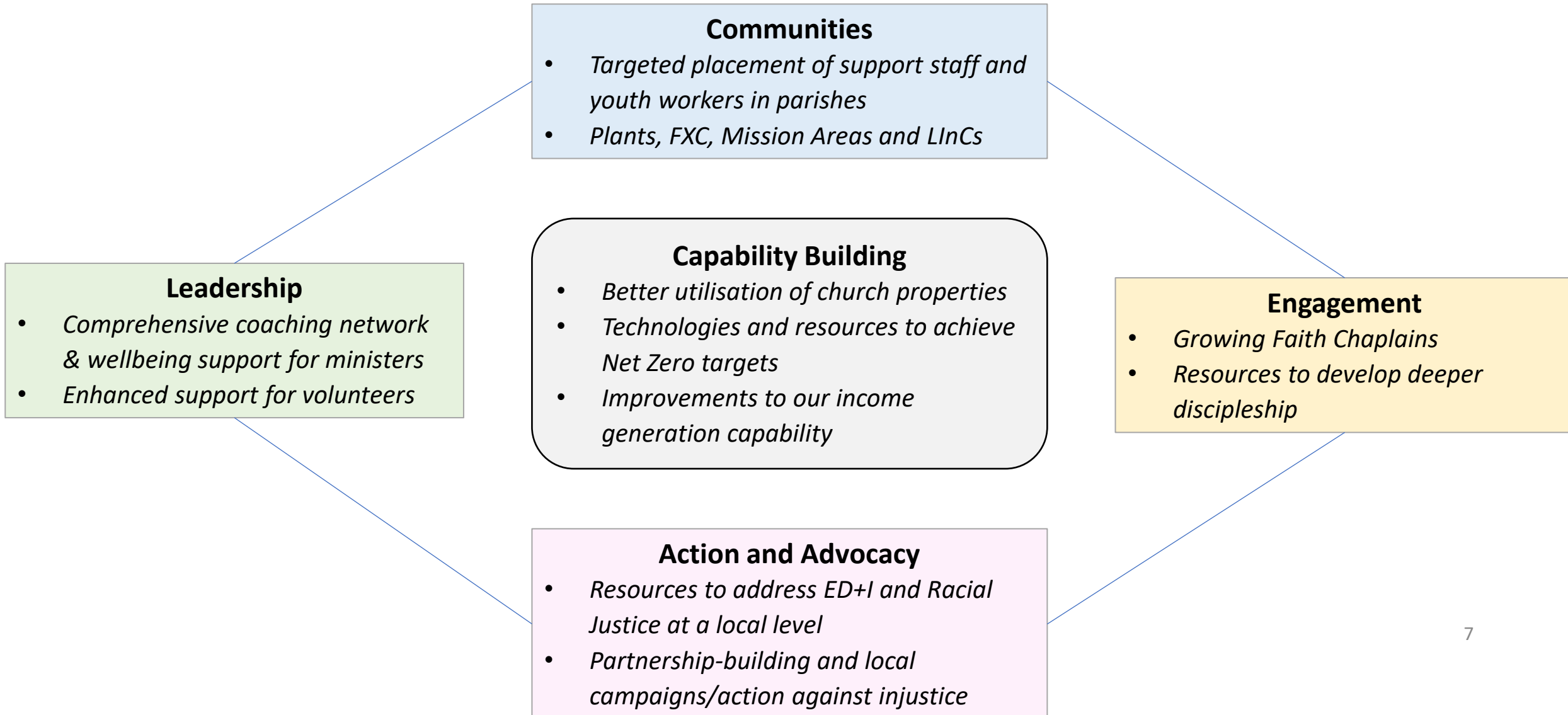
# Workstreams: Missional

<b>Missional Leadership</b>	Release our ministers to flourish: <ul style="list-style-type: none"> <li>• Implement coaching and vocational development framework for incumbents</li> <li>• Invest in releasing Ministers for mission</li> </ul>	Implement development framework and support resources for our volunteers
<b>Missional Communities</b>	Establish new outward-looking congregations: Plants, Grafts, Fresh Expressions	Revitalise parish ministry: <ul style="list-style-type: none"> <li>• Establish additional Mission Areas</li> <li>• Invest in LInC communities (SDF bid)</li> </ul>
<b>Missional Engagement</b>	Engage U18s: <ul style="list-style-type: none"> <li>• Resource children and young people's work in Plants and Mission Areas</li> <li>• Pilot Growing Faith Chaplains</li> <li>• Improve participation in shaping U18 ministry</li> </ul>	Build pathways into faith and deeper discipleship: <ul style="list-style-type: none"> <li>• Develop Diocesan Rule of Life</li> <li>• Identify and develop resources to encourage 'Everyday Faith' approach to discipleship</li> </ul>
<b>Missional Action and Advocacy</b>	Deliver commitments regarding Inclusion and Racial Justice Identify campaigns and build partnerships to communicate and deliver positive change against injustice	Invest in programmes and technology to achieve Net Zero targets

## Workstreams: Building Capability

<b>Build Income</b>	Accounting and investment methodology change	Dedicated support to maximise grant funding opportunities	Migrate to Total Return Accounting for our investment portfolio.
<b>Buildings which serve our Mission</b>	Dedicated support to identify buildings strategy and viable projects	Project support for site redevelopments and church building/hall improvements	Support for implementation of Net Zero projects
<b>Partnerships for Gospel Change</b>	Identification and development of fruitful partnerships for delivering change, campaigning, and generating income.	Support for church communities to maximise local opportunities and bring partnerships to life	
<b>Communications and Engagement</b>	Development and implementation of fundraising, marketing and communications strategy.	Detailed stakeholder analysis	Development and implementation of TCT Programme communications and engagement strategy.

# What will this strategy mean at the missional front line?



# What are we aiming to achieve?

✓ <b>Missional Leadership</b>	<ul style="list-style-type: none"><li>• Thriving Ministers, released for mission, and fulfilled in their roles</li><li>• Clergy numbers sustained, and greater utilisation of Lay Ministry</li></ul>
✓ <b>Missional Communities</b>	<ul style="list-style-type: none"><li>• Parishes revitalised for mission, with targeted support</li><li>• The right forms of church in the right places: existing parishes/benefices, FXC worshipping communities, church plants, additional grafts, new Mission Areas</li><li>• Local Evangelism and Discipleship Plans</li></ul>
✓ <b>Missional Engagement</b>	<ul style="list-style-type: none"><li>• Decline reverses and begins to grow</li><li>• Increased U18 engagement and attendance</li><li>• Increased adult baptisms and confirmations. ASA increased by 5% by 2028</li></ul>
✓ <b>Missional Action and Advocacy</b>	<ul style="list-style-type: none"><li>• Living out the 5 marks of mission</li><li>• A church which fully represents the communities we serve</li><li>• Churches reaching out and addressing social injustice</li></ul>

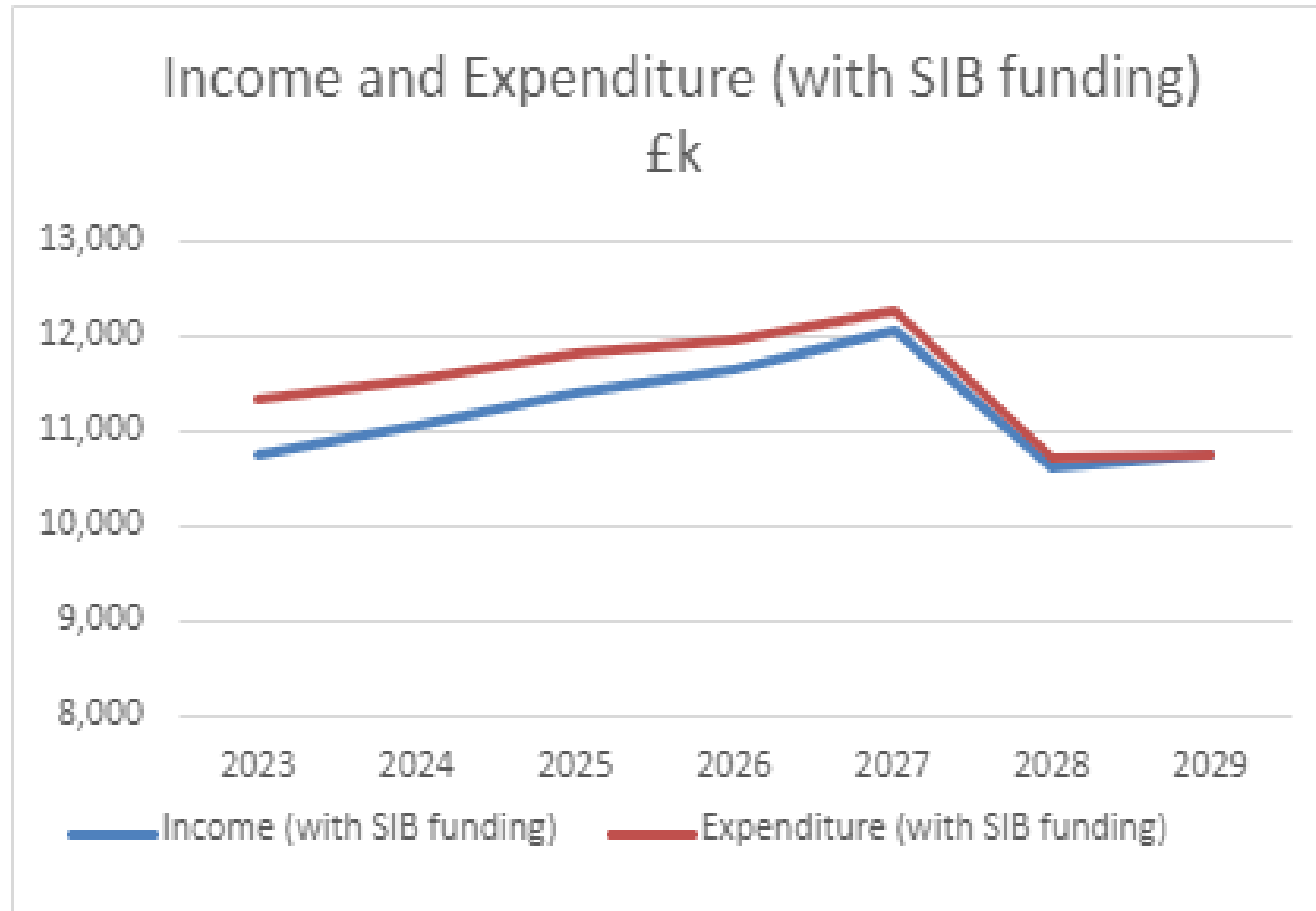
***All underpinned by financial and environmental sustainability***



## How are we going to do this?

- ✓ Phased approach to delivering the changes
  - E.g. new Mission Areas, FXC
- ✓ Prioritised delivery
  - Early focus on ministers
- ✓ Clear governance & reporting
  - TCT Programme Board
  - Bishop's Council
  - Annual Report to Synod
- ✓ Pilot/test – learn from mistakes, build on successes
  - E.g. Growing Faith Chaplains, new Mission Areas

# Financial Sustainability



# How will we pay for this?

	Base line								
PROJECTIONS	2022	2023	2024	2025	2026	2027	2028	2029	2030
<b>INCOME</b>									
Parish Share	5,313	5,507	5,617	5,729	5,844	5,961	6,080	6,202	6,326
Grant income	1,711	1,428	1,442	1,457	1,471	1,486	1,501	1,516	1,531
Investment income	1,049	1,149	1,249	1,349	1,449	1,549	1,549	1,549	1,549
Other income	559	565	570	576	582	588	593	599	605
STF	0	1,124	946	931	906	885	0	0	0
SDF	0	600	600	600	600	600	0	0	0
SCF	0	98	165	100	100	100	0	0	0
CTF	0	90	90	90	0	0	0	0	0
Innovation Funding	0	83	83	83	0	0	0	0	0
New income - Non-SIB	0	100	300	500	700	900	900	900	900
<b>Total income</b>	<b>8,632</b>	<b>10,743</b>	<b>11,063</b>	<b>11,416</b>	<b>11,652</b>	<b>12,068</b>	<b>10,624</b>	<b>10,766</b>	<b>10,911</b>
<b>EXPENDITURE</b>									
Parish ministry	4,214	4,170	4,253	4,338	4,425	4,513	4,604	4,696	4,790
Future ministry - curates	1,205	1,117	1,055	1,033	1,053	1,075	1,096	1,118	1,140
Future ministry - ordinands and support	535	546	557	568	579	591	602	615	627
Property costs	1,559	1,575	1,590	1,606	1,622	1,639	1,655	1,671	1,688
DSS staff	1,210	1,052	1,077	1,102	1,128	1,154	1,181	1,208	1,236
DSS non-staff	719	676	683	690	697	704	711	718	725
National church	270	270	270	270	270	270	270	270	270
New initiatives - STF/SDF/Innovation fund		1,994	1,884	1,805	1,606	1,585	0	0	0
New initiatives - Non-SIB	0	158	410	623	792	961	829	697	664
<b>Total expenditure</b>	<b>9,712</b>	<b>11,557</b>	<b>11,779</b>	<b>12,034</b>	<b>12,172</b>	<b>12,491</b>	<b>10,947</b>	<b>10,992</b>	<b>11,140</b>
<b>NET INCOME BEFORE OTHER FUNDS</b>	<b>-1,080</b>	<b>-814</b>	<b>-716</b>	<b>-619</b>	<b>-520</b>	<b>-422</b>	<b>-324</b>	<b>-226</b>	<b>-228</b>
Other funds	12	12	12	12	12	12	12	12	12
<b>NET INCOME BEFORE TRANSFERS</b>	<b>-1,068</b>	<b>-802</b>	<b>-704</b>	<b>-607</b>	<b>-508</b>	<b>-410</b>	<b>-312</b>	<b>-214</b>	<b>-216</b>
Funding from DSF Capital Fund	200	202	204	206	208	210	212	214	217
<b>SURPLUS / (DEFICIT) BEFORE GAINS</b>	<b>-868</b>	<b>-600</b>	<b>-500</b>	<b>-400</b>	<b>-300</b>	<b>-200</b>	<b>-100</b>	<b>0</b>	<b>0</b>

# Transforming Church.Together – Next Steps

**2022**

**Sept** Bishop's Council/Synod sign-off

**Sept – Dec** Programme governance approved and in place

**Sept – Dec** Programme planning and resourcing

**Sept - Nov** Deanery Consultations on making the strategy happen

**Nov - Dec** 2023 Budget to DBF, BC and then Synod

**2023**

**Jan onwards** Delivery of priority changes commences

