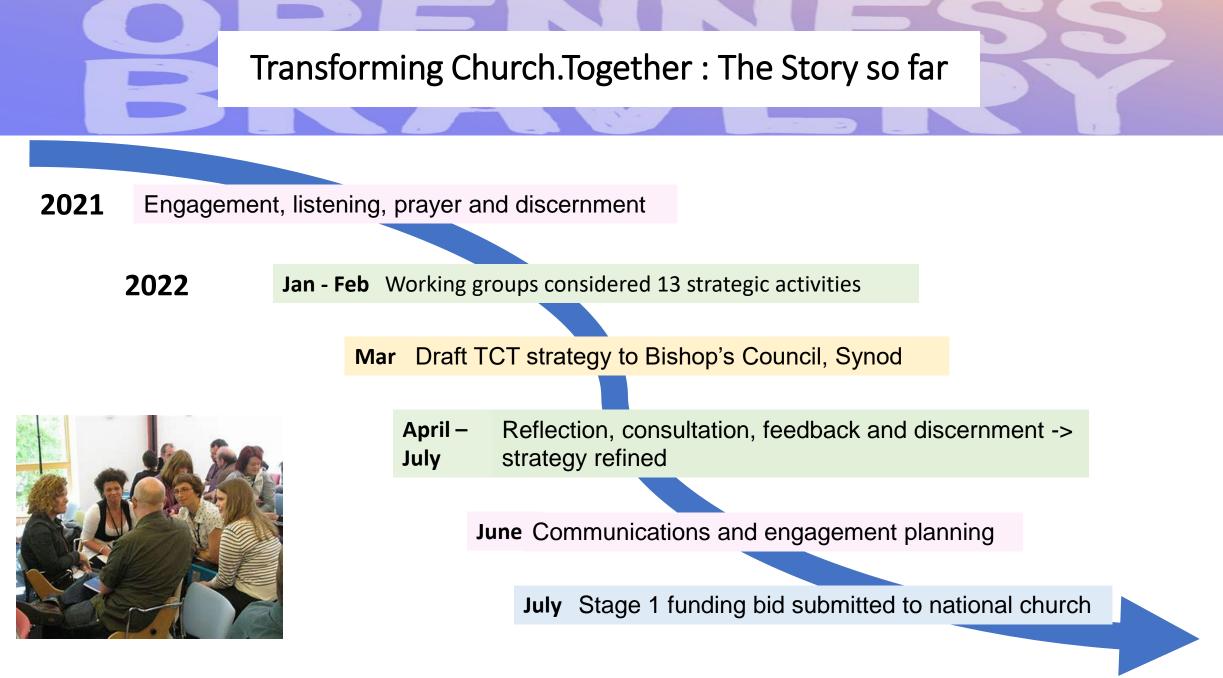
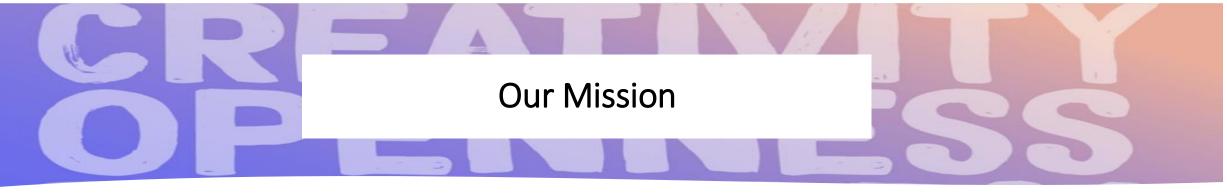
Transforming Church.Together Presentation pack: Synod 7th September 2022

Richard Leaman (Diocesan Secretary) + Jane Vause (Director of Transformation)





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

Missional Design

Missional Communities

resourced or underserved areas

The right forms of church in the right places - Mission Areas that encourage trust, promote adaptation, and provide resource sharing - Fresh expressions given space to grow from existing communities and in new areas

- Church 'plants and grafts' that revitalise under

Missional Leadership

Ministerial vocations that adapt and enable - Vocational development to sustain and equip fruitful lay and ordained leaders - A culture of inclusion, collaboration and partnership working, to grow our faith - A wider 'volunteer' base to enhance and liberate ministry teams, and to establish missional links.

Buildings: strategic review People: development of and funding for missional disciples & ministers framed purpose, mixed use and to around vision, behaviours, deliver net zero and competencies Capability Building Communications: Partnerships: coordination Compelling missional and organisation to leverage storytelling, and campaign resources and external

influence

Missional Action and Advocacy

to mobilise social action

Social transformation as witness and worship - Local churches who address injustice and inequality in their contexts - Discipleship development that empowers all-Christians to live out the five marks of mission - Networks to organise and promote 'kingdom action and advocacy' and partnerships for Gospel change Missional Engagement

New connections and clearer pathways to faith - Worshipping communities that share in the life and struggles of their wider communities - Prioritisation of under 18's and to Growing Faith for children, young people, and families - Adoption of both established and innovative approaches to nurture new faith journeys Workstreams: Missional

Missional Leadership	 Release our ministers to flourish: Implement coaching and vocational development framework for incumbents Invest in releasing Ministers for mission 	Implement development framework and support resources for our volunteers
Missional Communities	Establish new outward-looking congregations: Plants, Grafts, Fresh Expressions	 Revitalise parish ministry: Establish additional Mission Areas Invest in LInC communities (SDF bid)
Missional Engagement	 Engage U18s: Resource children and young people's work in Plants and Mission Areas Pilot Growing Faith Chaplains Improve participation in shaping U18 ministry 	 Build pathways into faith and deeper discipleship: Develop Diocesan Rule of Life Identify and develop resources to encourage 'Everyday Faith' approach to discipleship
Missional Action and Advocacy	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

Build Income	Accounting and investment methodology change	Dedicated support to maximise grant funding opportunities	Migrate to Total Return Accounting for our investment portfolio.
Buildings which serve our Mission	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
Partnerships for Gospel Change	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	
Communications and Engagement	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?

Communities

- Targeted placement of support staff and youth workers in parishes
- Plants, FXC, Mission Areas and LInCs

Leadership

- Comprehensive coaching network
 & wellbeing support for ministers
- Enhanced support for volunteers

Capability Building

- Better utilisation of church properties
- Technologies and resources to achieve Net Zero targets
- Improvements to our income generation capability

Engagement

- Growing Faith Chaplains
- Resources to develop deeper discipleship

Action and Advocacy

- Resources to address ED+I and Racial Justice at a local level
- Partnership-building and local campaigns/action against injustice

What are we aiming to achieve?

 Missional Leadership 	 Thriving Ministers, released for mission, and fulfilled in their roles Clergy numbers sustained, and greater utilisation of Lay Ministry
 ✓ Missional Communities 	 Parishes revitalised for mission, with targeted support The right forms of church in the right places: existing parishes/benefices, FXC worshipping communities, church plants, additional grafts, new Mission Areas Local Evangelism and Discipleship Plans
 ✓ Missional Engagement 	 Decline reverses and begins to grow Increased U18 engagement and attendance Increased adult baptisms and confirmations. ASA increased by 5% by 2028
 Missional Actio and Advocacy 	 Living out the 5 marks of mission A church which fully represents the communities we serve Churches reaching out and addressing social injustice

All underpinned by financial and environmental sustainability

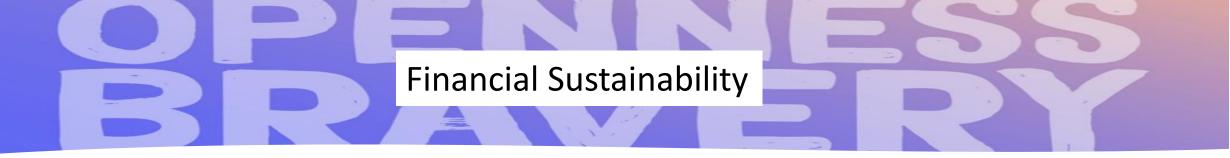
How are we going to do this?

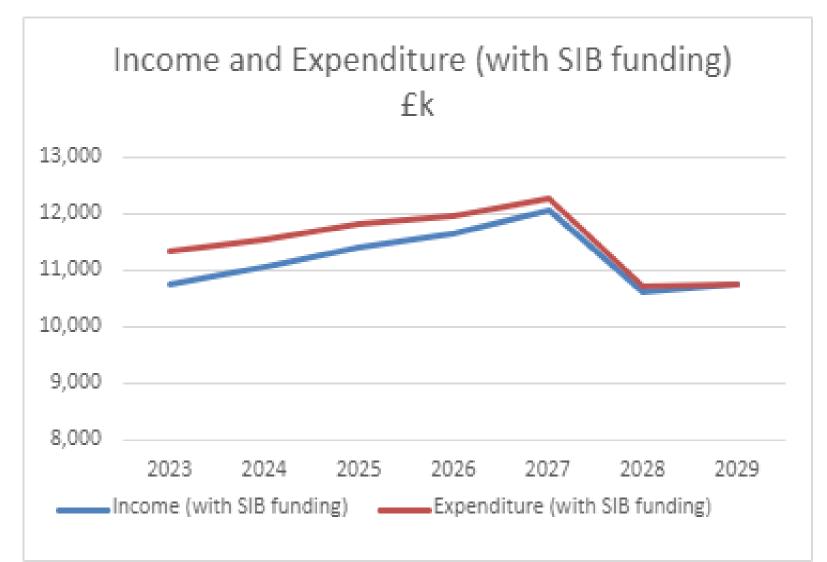
✓ Phased approach to delivering the changes

- ≻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





How will we pay for this?

	Baseline								
PROJECTIONS	2022	2023	2024	2025	2026	2027	2028	2029	2030
INCOME									
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
Total income	8,632	10,743	11,063	11,416	11,652	12,068	10,624	10,766	10,911
EXPENDITURE									
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/Innovaton 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
Total expenditure	9,712	11,557	11,779	12,034	12,172	12,491	10,947	10,992	11,140
NET INCOME BEFORE OTHER FUNDS	-1,080	-814	-716	-619	-520	-422	-324	-226	-228
Other funds	12	12	12	12	12	12	12	12	12
NET INCOME BEFORE TRANSFERS	-1,068	-802	-704	-607	-508	-410	-312	-214	-216
Funding from DSF Capital Fund	200	202	204	206	208	210	212	214	217
SURPLUS / (DEFICIT) BEFORE GAINS	-868	-600	-500	-400	-300	-200	-100	0	0

