

DIOCESAN THREE YEAR FINANCIAL PLAN DS23/12 & DS23/13

Comment and Feedback from Group break-out sessions

- Could a one/two page summary be produced to give to Area Deans so that everyone receives the same message?

Response from Diocesan Secretary:

This can be worked on as the information is already there.

- Concern around paragraph 44 in term of what does growth look like and whose responsibility it is.
- CMF is going to be reviewed. Are there other departments that are to be reviewed for cost effectiveness?

Response from Diocesan Secretary:

Department reviews are an ongoing priority for Bishop's Council, this is constantly on the agenda.

- Is there scope for more detail about the rationale background to the aspirations/tests. If they aren't going well is it worth reporting more than once a year?
- Lots of good sense around tests/aspirations and it is helpful to give PCCS some framework around the ways in which money is being spent.
- With a cost control budget the impact can often take 2 years to come through and we need to be mindful of this.
- Investment of the sale of vicarages – where might this money go?

Response from Diocesan Secretary:

These funds are invested as part of the wider investment strategy through CCLAs. The income goes into a designated fund that can only be used to support ministry at parish level. Bishop's Council can choose to change the use of this fund if they so wish.

- Concern around below investment inflation in diocesan support costs.
- Limiting expenditure and the potential missional opportunity – inner city centres for example. How are we tied in with the financial recouping?
- Surprise at the extent of the deficit budget and the length of time we are setting it.
- What scope is there when Bishop Philip arrives?
- Hope, vision and inspiration are missing

Response from Diocesan Secretary:

The paper is missing words around hope and mission. This is the next season of our Diocese and we will all need to work together. In the future these papers will need to be set out with clear discerned vision.

- What are our priorities?
- Where is the space for God's hope and spirit and how do we communicate this?
- CMF – despite comms more needs to be done on an ongoing basis so that those in the pews better understand what it is. More could and should be done.

- 95% CMF collection rate – How realistic is this taking into account where we are at the moment?

Response from Diocesan Secretary:

It is hoped that the 95% collection rate is realistic – this is 95% of the lower figure.

- Are the Diocesan Support costs realistic?
- What is the investment strategy and why is there no allowance for inflation?
- Is it possible to calculate the average weekly giving per member of the worshipping community required to meet CMF in full. It was felt this would be an informative index/benchmark.
- A little more clarity was needed to understand the fact that there would be an annual review of clergy numbers & stipends despite the adoption of the 3 year plan.