

Archbishops' Council

2012 Budget

2012 Budget Overview

The recommended Net Expenditure and Apportionment levels for the 2012 budget, together with the changes on the 2011 level are set out below.

		Net Expenditure £	Inc/(dec) %	Diocesan Apportionment £	Inc/(dec) %
Training for Ministry	Vote 1	12,510,000	3.7	12,610,000	3.0
National Support	Vote 2	10,392,700	3.5	10,392,700	2.5
Grants & Provisions	Vote 3	1,376,000	(11.5)	1,376,000	(11.5)
Mission Agencies Pensions	Vote 4	785,000	(7.3)	685,000	(11.4)
CHARM	Vote 5	3,586,300	5.0	3,586,300	5.0
Total		<u>28,750,000</u>	2.6	<u>28,650,000</u>	1.8

The above table highlights a 2.6% increase in overall net expenditure across the five Votes.

The amount requested from the dioceses to fund Vote 1 is set at £100,000 above projected expenditure levels to enhance reserves to help smooth the expected full-year increase in training costs (particularly with regard to university fees) from 2013.

The Vote 2 expenditure budget includes £100,000 provision for the Archbishops' Council's share of the National Church Institutions' spend on a project to implement a new IT system to meet its 'People & Pay' (both staff and clergy) requirements. Funding for such time-limited projects has not been passed on the dioceses via the apportionment.

The relatively high levels of Vote 4 reserves permit a 11.4% reduction (against 2011 budget) in diocesan contributions to fund pension contributions for clergy employed by mission agencies in 2012 - £100,000 below budgeted net expenditure.

The amounts requested from dioceses for both the other Votes (Grants – Vote 3 and CHARM – Vote 5) are in line with budgeted net expenditure resulting in an overall apportionment increase of 1.8%.

This booklet sets out the underlying figures and provides details of how the budget is made up and the nature of the work it finances.

Strategic Objectives

The strategic objectives of the Archbishops' Council are:

- (A) To enhance the Church's mission by:
 - (A1) promoting spiritual and numerical growth
 - (A2) enabling and supporting the worshipping Church and encouraging and promoting new ways of being Church
 - (A3) engaging with issues of social justice and environmental stewardship
- (B) To sustain and advance the Church's work in education, lifelong learning and discipleship
- (C) To enable the Church to select, train and resource people, both ordained and lay, to carry out public ministry and to encourage lay people in their vocation to the world
- (D) To encourage the maintenance and development of the inherited fabric of Church buildings for worship and service to the community

A broad analysis of the Council's statutory and discretionary expenditure (funded by the dioceses via the apportionment) across its strategic objectives is shown in the chart below:

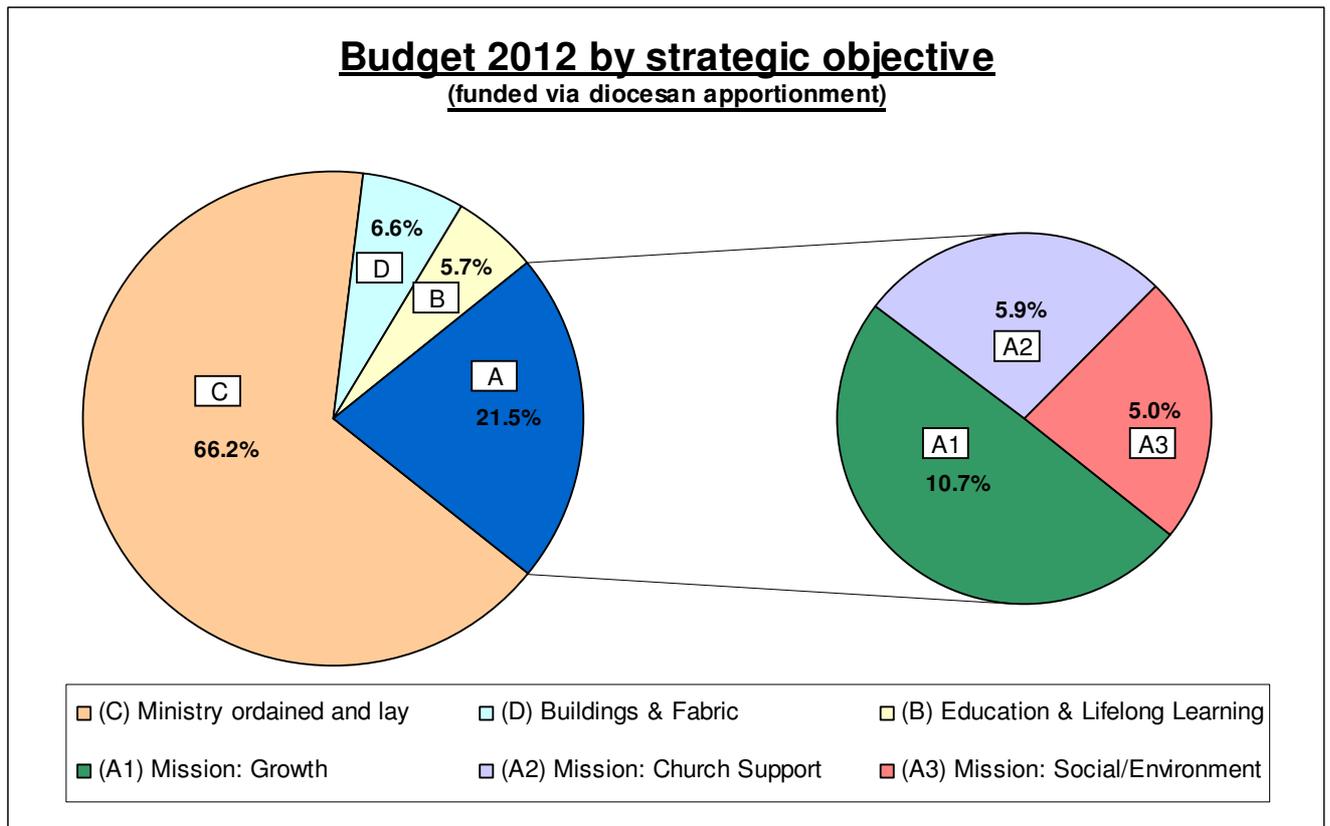


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Executive Summary

Introduction

1. This executive summary of the Archbishops' Council's budget for 2012 is followed by an overall budget summary and detailed sections on each vote. For Vote 2 there is a brief description of each directorate's activity including its cost, staffing (which makes up the vast majority of the total cost) and principal functions. This summarises the work carried out at Church House on behalf of, and in support of, the wider Church.
2. An analysis of the income and expenditure of individual departments is available to General Synod members upon request to Simon Florence (Senior Accountant for the Council, simon.florence@churchofengland.org) or David White (Head of Financial Policy & Planning, david.white@churchofengland.org).
3. Each part of the budget has been reviewed line-by-line to ensure that budgeted income and expenditure are at realistic and justifiable levels in order to carry out those tasks that need to be undertaken.
4. For Vote 2 each team has prepared a business plan which includes setting out its achievements in 2010, providing an update on plans for 2011 and setting out proposals and targets for 2012. These plans and the consequent budgets, which will be used as working documents, have been reviewed in detail by the Council's Senior Management Group. In respect of the Shared Service departments (which account for around 30% of the Council's Vote 2 budget) the budgets have also been reviewed and approved by the Joint Employment and Common Services Board (comprising the Chair of the Council's Finance Committee, the First Church Estates Commissioner and the Chair of the Church of England Pensions Board) and the governing bodies of the Church Commissioners and Church of England Pensions Board.
5. The budget was considered on two occasions by the Archbishops' Council and endorsed after scrutiny from its Finance Committee. The Inter-Diocesan Finance Forum (comprising the Diocesan Board of Finance Chair, the Diocesan Secretary and a General Synod representative from each diocese) also had an opportunity to comment upon and shape the budget, which was approved by the Council in June in the form set out in this document.

Recent history / Recap on 2011

6. The 2011 budget was prepared on the basis that the dioceses would pay the Archbishops' Council £28.2 million by way of apportionment. The sum asked and the proportion of total apportionment each Vote represented in 2011 as against the budget of five years ago is set out in Table 1.

Table 1		2011		2006	
		£m	%	£m	%
	Vote				
Training for Ministry	1	12.241	43.5	9.267	37.9
National Support	2	10.141	36.0	9.919	40.6
Grants	3	1.555	5.5	1.417	5.8
Mission Agencies Pensions	4	0.800	2.8	0.740	3.0
Clergy Retirement Housing	5	3.416	12.1	3.111	12.7
TOTAL		28.151		24.454	

7. In 2006 Vote 2 at £9.9 million was the largest Vote and accounted for more than 40% of the Council's total budget, followed by Vote 1 at £9.3 million - just under 38% of the total.

8. In the five years since then the apportionment has increased on average by 2.9% per year. But this average figure masks an appreciable shift in the pattern of national expenditure since 2006. Table 2 shows the breakdown of that average of 2.9% by each Vote.

Table 2	Vote	% increase per annum
Training for Ministry	1	5.7%
National Support	2	0.4%
Grants	3	1.9%
Mission Agencies Pensions	4	1.6%
Clergy Retirement Housing	5	1.9%
TOTAL		2.9%

9. This clear shift in the Council's priorities has resulted in the Vote 1 Training for Ministry budget clearly representing the most significant part of the overall budget. At £12.2 million in 2011 it now represents more than 43% of the total sum funded by the dioceses.

2012

10. The Council's 2012 budget represents the second to be prepared within the framework established by the Financial Strategy Review¹ which set spending priorities for 2010-2015.
11. A key aim within this financial framework was for the overall apportionment funded by the dioceses in 2011 and 2012 to increase by no more than 0.5% below the rate of inflation in each of those years, and by no more than the rate of inflation in 2013-2015. It was also agreed that the expenditure on Vote 1 (Training for Ministry) would be planned and if necessary controlled so that, where the overall increase was up to the permitted maximum, the increase to Vote 1 would be no more than 1% above this level.
12. Last year the apportionment was set at 1.5% above the 2010 level at a time when forecast RPI increases for 2011 were 2.9%. With RPI at the time of writing running in excess of 5% and forecast by many commentators to be at a similar level by the end of the year, the budget set for 2011 has become even tighter than seemed likely a year ago.
13. The average forecast for next year is that RPI will increase by 3.4%² which means that the Council could ask the dioceses for an increase of 2.9% for 2012 and remain within the five-year budgetary framework endorsed by General Synod in July 2010.
14. However, the Archbishops' Council is acutely aware that parishes and dioceses are under very considerable financial pressure and an exchange with the Finance Committee earlier in the year suggested that dioceses would struggle with an overall apportionment increase in excess of 2.0%.
15. As against that background, the proposed budget for expenditure in 2012 across the Council's five Votes is 2.6% above the 2011 level, whilst the recommended apportionment to meet this expenditure represents an increase of 1.8%.
16. A brief summary of the key issues within the 2012 budget, by Vote, is set out below.

Vote 1

17. This budget funds costs associated with ordination training, acknowledging that the training of future clergy is a national responsibility. It is the Church's policy to train all those who are recommended by their Bishop after a process of discernment including a selection panel. The financial systems (including the pooling of additional maintenance costs for ordinands paid by

¹ GS 1731 – <http://www.churchofengland.org/media/39324/gs1731.pdf>

² Source: HM Treasury Forecasts (May 2011) - <http://www.hm-treasury.gov.uk/d/201105forecomp.pdf>.

dioceses) are designed to ensure that dioceses should not suffer financially if they put forward a larger than average number of ordinands.

18. As noted above, the Financial Strategy Review acknowledged that whilst expenditure in this area should be a priority for the Archbishops' Council funding for Vote 1 should be planned and controlled (via the funding cap referred to in para 11 above) if necessary. It has not been necessary to do this for the 2012 budget.
19. In addition, to assist budgeting and training institutions' and ordinands' planning and preparation, the House of Bishops decided in 2009 that, from 2011, the deadline by which all candidates must have attended a national selection panel (in order to commence training at the start of the next academic year) has been moved forward to the end of May.
20. The 2011 budget was prepared on the basis of augmenting Vote 1 reserves through the collection of £175,000 more via the apportionment than projected net expenditure. Current forecasts suggest that this surplus will grow by a further £150,000 by the end of this year.
21. The 2012 budget has been prepared against a background of considerable uncertainty around the future arrangements for Higher Education and the funding of pre-ordination training in the light of this will be the subject of a separate debate at General Synod.
22. The Archbishops' Council considered that it was prudent, in view of the increased drive to encourage younger ordinands and with the general uncertainty surrounding the impact of university funding to include within the 2012 Vote 1 expenditure budget a contingency sum of £193,000 (roughly equivalent to providing funding for one year's training for an additional 13 Full-Time students undertaking college-based tuition compared with the broad assumption that the number of new students entering training in Autumn 2011 and 2012 would match those completing their training a few months earlier).
23. In addition to this contingency for additional expenditure, the Council endorsed the Finance Committee's recommendation that the Vote 1 budget should also include an additional £100,000 (above projected 2012 expenditure) to enhance reserves to help smooth the expected full-year impact of the increase in university fees from 2013 for ordinands commencing their training at the start of the 2012/2013 academic year.
24. In total, the Archbishops' Council recommends a Vote 1 budget with net expenditure of £12.510 million – an increase of 3.7% on 2011 budget. The recommended Vote 1 apportionment is £12.610 million – an increase of 3.0% on the 2011 budget.

Vote 2

25. This budget covers the costs of work in support of the Church's ministry and mission to the nation that needs to be undertaken, or is most effectively and/or efficiently carried out, at national level.
26. Tables 1 & 2 above both clearly highlight the tight budgetary discipline within which Vote 2 has operated in recent years – indeed the 2011 budget of £11.140 million was only 2.2% higher than its 2006 equivalent, at a time in which RPI for the same period is forecast to increase by 18.3%. In fact, looking further back in time, the 2011 budget was only 7.0% higher than its 2002 equivalent (RPI over the same period is forecast to increase by 34.4%).
27. For 2011, current forecasts suggest that savings against budget of £147,000 may be achieved. A saving of £40,000 is projected following a review of the proposal to employ a specialist employment solicitor for the National Church Institutions (NCIs), provision for which was made in the 2011 Legal Office budget, to cover this work in other ways and not proceed with the recruitment. In addition, other savings are forecast as result of a number of departments carrying vacancies pending recruitment to permanent posts.

28. The 2012 budget includes provision for £87,000 in respect of continuing national work on Shrinking the Footprint (shared between the Mission & Public Affairs and Cathedral & Church Buildings Divisions). Work carried out on this activity has previously been funded via legacy monies but it is the view of the Archbishops' Council that this work should no longer be classed as a time-limited project and thus be funded via Vote 2.
29. The budget also contains (within the Communications department) provision for £31,000 for Weddings Project continuation work – as with the Shrinking the Footprint work, all net expenditure on this project was previously funded from legacy monies – and provision for £7,000 as seed-corn funding for development of a Continuing Professional Development course for diocesan communicators to be run by the University of Chester. The Archbishops' Council considers that both these initiatives fall within the 'mission-shaped communications' strategy under which the department operates and thus be funded via Vote 2.
30. The most significant 'new' factor within the expenditure budget for 2012 is the inclusion of £100,000 to be allocated towards the Archbishops' Council's share of the cost of a project to implement a new IT system to meet the 'People & Pay' requirements that the NCIs collectively manage on behalf of the Church of England (including the Crockford and Ministry Division databases). The Archbishops' Council has agreed to meet such budgeted expenditure from its reserves rather than ask the dioceses to contribute via the Vote 2 apportionment in 2012.
31. Following the reaction to the Archbishop of Canterbury's suggestion (in 2005) that a target might be set for increasing the number of candidates for ordination who are aged below 30, the Ministry Division has had a stream of work seeking to encourage and foster 'Young Vocations'. A strategy has been developed, the various strands of which are being taken forward by a dedicated task group which has been established to support and oversee this initiative.
32. Work has now reached the stage where it is considered that dedicated staff resource is required to move the initiative forward significantly. As such, the Archbishops' Council has allocated £90,000 of its unrestricted legacy funds over a three year period to fund a new half-time post of National Adviser for Encouraging Young Vocations.
33. The budget includes expected receipts from some of the Archbishops' Council's restricted funds, most significantly from its Church and Community Fund. It is worth noting that, following a thorough review of the spending strategies for these funds, the Council is putting revised investment management arrangements in place.
34. In total, the Archbishops' Council recommends a Vote 2 budget with net expenditure of £10.493 million – an increase of 3.5% on 2011 budget. The recommended Vote 2 apportionment is £10.393 million – an increase of 2.5% on 2011 budget.

Vote 3

35. This budget comprises contributions to the Anglican Communion, Ecumenical activities and other grants (including the Archbishops' Council's contribution towards its Legal Costs Fund).
36. Contributions to the Inter-Anglican budget are budgeted to increase by 4.0% whilst the grant to the Conference of European Churches it budgeted to increase by 3.5%.
37. The combined grant for the Home Ecumenical Instruments (Churches Together in England and Churches Together in Britain & Ireland) remains flat – in line with the three-year funding agreement reached in 2010.
38. The grants made by the Archbishops' Council to the Church Urban Fund and the World Council of Churches are also budgeted to remain flat in 2012.
39. General Synod is required by Measure to maintain a Legal Aid Fund, which is held by the Archbishops' Council on its behalf, to meet the costs of ecclesiastical legal aid awarded by the Legal Aid Commission. The Archbishops' Council's Legal Costs Fund (which includes the

Legal Aid Fund) has been built up substantially in recent years and now stands at just over £1 million. As such the Archbishops' Council considers that it is appropriate to reduce the 2012 contribution to the fund to £200,000.

40. In total, the Archbishops' Council recommends a Vote 3 budget with net expenditure of £1.376 million – a decrease of £179,000 (11.5%). The budget includes provision for meeting its entire Vote 3 net expenditure via the apportionment.

Vote 4

41. The Vote 4 budget provides for the pension contributions in respect of clergy who serve with the Partnership for World Mission agencies.
42. The Archbishops' Council's reserves position for Vote 4 at the end of 2010 was around £30,000 above the maximum level under its reserves policy, and this is forecast to grow by a further £43,000 by the end of 2011. This is, in part, due to the fact that the 2011 budget did not include provision for the lower contribution rate for the Clergy Pension scheme agreed by General Synod in July 2010.
43. As such the Council recommends that the 2012 budget should include provision to draw £100,000 from reserves to meet expenditure as a plan to bring reserves below the maximum policy level.
44. In total, the Archbishops' Council recommends a Vote 4 budget with net expenditure of £785,000 – a decrease of 7.3% on 2011 budget. The recommended Vote 4 apportionment is £685,000 – a decrease of 14.4% on 2011 budget.

Vote 5

45. The Vote 5 budget provides assistance by way of a grant to the Church of England Pensions Board to help fund the cost of the subsidy for some occupants of properties in the Church's Housing Assistance for the Retired Ministry (CHARM) scheme which ensures that all clergy have access to housing upon their retirement.
46. Since the inception of the CHARM scheme around 80% of the capital required to fund the scheme came from the Church Commissioners through loan finance on a 'value-linked' basis. In 2007 the Church Commissioners gave notice of their intention (on investment and diversification grounds) to cease providing capital for new loans, and also for capital improvements for existing properties, when the existing financing agreement expired in July 2010 and hence the Church of England Pensions Board (who administer the scheme) would need to explore alternative sources of capital for the scheme.
47. The Pensions Board secured a loan facility with a commercial provider to provide the CHARM scheme with new capital (up to £50 million to be drawn down over a period of 10-years) from July 2010. Under the new funding arrangements the Pensions Board retain the full risks and rewards of future capital appreciation on property acquired. Acknowledging this, the Pensions Board agreed that it would endeavour to smooth the annual increases in support for the scheme funded by the dioceses via Vote 5 to 5% per annum through the use of its charitable funds for the duration of the 2011-2015 quinquennium.
48. Acknowledging the above, the Archbishops' Council recommends a 2012 budget with net expenditure of £3.586 million – an increase of £171,000 (5.0%). The budget includes provision for meeting its entire Vote 5 net expenditure via the apportionment.

The pooling adjustment

49. In addition to the basic maintenance provided from Vote 1, married ordinands and some single ordinands are supported by additional payments from their sponsoring diocese. Such payments

made in accordance with Ministry Division guidelines are ‘pooled’ amongst all dioceses and shared using the apportionment formula.

50. 2011 represented a ‘transitional year’ in respect of changing the pooling adjustment to an academic year basis from a calendar year basis (the pooling adjustment in 2011 was therefore based on grants paid by dioceses over five-terms rather than three).
51. The rationale for this change was to speed up the process of the pooling adjustment, reducing the time lag between the diocesan expenditure and its being taken into account in apportionment. This also gives dioceses sufficient time to build these adjustments into their budget planning.
52. One of the consequences of the above is that several dioceses see some quite significant year-on-year changes in their pooling adjustment (and resultant post-pooling apportionment) as the pooling adjustment to be applied alongside the 2012 apportionment relates to grants paid by the dioceses over the usual three terms (for the academic year 2010/2011) rather than five in the transitional year.

Apportionment

53. The apportionment of the budget across the dioceses is set out on page 53. It is based on the formula agreed by General Synod in 2001 with minor amendments made following limited reviews in 2005³ and 2008⁴.
54. The 2008 modification saw the imposition of a cap which guarantees that the maximum apportionment increase to be requested from any diocese will be no more than a fixed percentage above the overall apportionment increase (before the pooling adjustment in respect of additional maintenance costs for ordinands). The Archbishops' Council has decided that the cap for 2012 should be set at 2.0% - the same level as has applied in each of the four years since its inception.
55. As in recent years the apportionment for the Diocese in Europe (estimated to be £60,000 in 2012 in advance of pooling adjustments) is waived to enable corresponding funds to be available for mission projects as the Diocese is not legally able to receive funds from the Mission Development Fund.

Reserves

56. The Archbishops' Council reviews its reserve policy ranges annually to ensure that reserves are adequate to manage variations in the pattern of income and expenditure and to provide a modest cushion against unanticipated and unavoidable adverse variations against budget, without being excessive.
57. In 2010 the Archbishops' Council approved revised guidelines to bring consistency to the reserve policy across all five Votes – specifically a minimum of 1.5 months net expenditure and maximum of 3 months net expenditure. The resultant reserves policy minimum and maximum levels are set out on page 52.
58. Reserves are held for cashflow purposes, to enable expenditure to be met before income has been received, to reduce the impact of later than expected payment of apportionment by dioceses and to give the Council some modest flexibility to smooth year-on-year apportionment increases should there be additional expenditure pressures (e.g. the ‘People & Pay’ project being met from reserves rather than the dioceses via the 2012 Vote 2 apportionment).
59. The reserve levels for all Votes are projected to be within their policy ranges by the end of 2012 based on the budgeted expenditure contained within this report.

³ GS Misc 779

⁴ GS Misc 888

Conclusion

60. General Synod is invited to approve the Archbishops' Council's expenditure (net of income from sources apart from diocesan contributions) for 2012, together with the apportionment to dioceses, as summarised in Table 3 below:

Table 3		2012 net expenditure	% inc/(dec) vs 2011 budget
Vote 1	Training for ministry	£12,510,000	3.7
Vote 2	National Church responsibilities	£10,492,700	3.5
Vote 3	Grants & Provisions	£1,376,000	(11.5)
Vote 4	Mission agency clergy pension contributions	£785,000	(7.3)
Vote 5	CHARM	£3,586,300	5.0
TOTAL		£28,750,000	2.6

61. This budget would result in the following apportionments to dioceses:

Table 4	2012 Apportionment	% inc/(dec) vs 2011 budget
Vote 1	£12,610,000	3.0
Vote 2	£10,392,700	2.5
Vote 3	£1,376,000	(11.5)
Vote 4	£685,000	(11.4)
Vote 5	£3,586,300	5.0
TOTAL	£28,650,000	1.8

Budget Summary

	Actual 2010 £	Budget 2011 £	Forecast 2011 £	Budget 2012 £	inc/(dec) Bud '12 v Bud '11 %
Vote1 Training for Ministry					
Income	(14,078)	(30,000)	(25,000)	(30,000)	-
Expenditure	11,746,116	12,095,500	11,941,600	12,540,000	3.7
Net expenditure	11,732,039	12,065,500	11,916,600	12,510,000	3.7
Diocesan Contributions	(11,800,000)	(12,240,500)	(12,240,500)	(12,610,000)	3.0
Movement (to)/from Reserves	(67,961)	(175,000)	(323,900)	(100,000)	
Vote2 National Church Responsibilities					
Income	(301,797)	(305,000)	(310,000)	(315,000)	3.3
Expenditure	10,135,974	10,445,735	10,303,501	10,807,700	3.5
Transfers to Designated Funds	466,081		147,234		-
Net expenditure	10,300,258	10,140,735	10,140,735	10,492,700	3.5
Diocesan Contributions	(10,300,258)	(10,140,735)	(10,140,735)	(10,392,700)	2.5
Movement (to)/from Reserves	-	-	-	100,000	
Vote3 Grants					
Net Expenditure	1,410,971	1,554,700	1,524,700	1,376,000	(11.5)
Diocesan Contributions	(1,535,448)	(1,554,700)	(1,554,700)	(1,376,000)	(11.5)
Movement (to)/from Reserves	(124,477)	-	(30,000)	-	
Vote4 Mission Agency / Clergy Pensions					
Net Expenditure	854,781	847,250	757,000	785,000	(7.3)
Diocesan Contributions	(830,228)	(800,000)	(800,000)	(685,000)	(14.4)
Movement (to)/from Reserves	24,553	47,250	(43,000)	100,000	
Vote5 CHARM					
Net Expenditure	3,024,169	3,415,550	3,415,550	3,586,300	5.0
Diocesan Contributions	(3,256,288)	(3,415,550)	(3,415,550)	(3,586,300)	5.0
Movement (to)/from Reserves	(232,119)	-	-	-	
TOTAL Votes 1-5					
Net Expenditure	27,788,300	28,023,735	27,901,819	28,750,000	2.6
Diocesan Contributions	(27,722,222)	(28,151,485)	(28,151,485)	(28,650,000)	1.8
Movement (to)/from Reserves	(400,004)	(127,750)	(396,900)	100,000	

Training for Ministry budget (Vote 1)

<u>Budget 2012:</u>	£12,610,000	Diocesan Contributions
	£12,510,000	Net Expenditure

The scope of the Vote 1 budget

1. The Vote 1 budget covers the tuition costs, university fees, colleges and personal maintenance, book and travel costs of sponsored students prior to ordination. Currently students following an approved course of mixed mode training at certain institutions may be funded for up to two years after ordination.
2. The funding for tuition costs is provided to training institutions through a system of standard block grants for the academic year. The amount of the block grants is based on the number of Full Time Equivalent (FTE) students; full time equivalence for this purpose is based on the standard training pathway at the college or regional course.
3. Students undertaking college training receive a means tested maintenance and personal grant from the Vote 1 budget at differential rates depending on being residential or non-residential at the college. The dioceses are directly responsible for the additional cost of the means tested family support for married students and some supplementary maintenance for single persons whilst at college. This additional expenditure, based on guidelines issued by the Ministry Division, is pooled and apportioned across the dioceses as explained below.
4. Students training on regional courses are supported with book and travel grants paid from the Vote 1 budget. Ordained Local Ministry (OLM) schemes have reduced in number in recent years, and from September 2011 those remaining have been fully incorporated into regional courses.

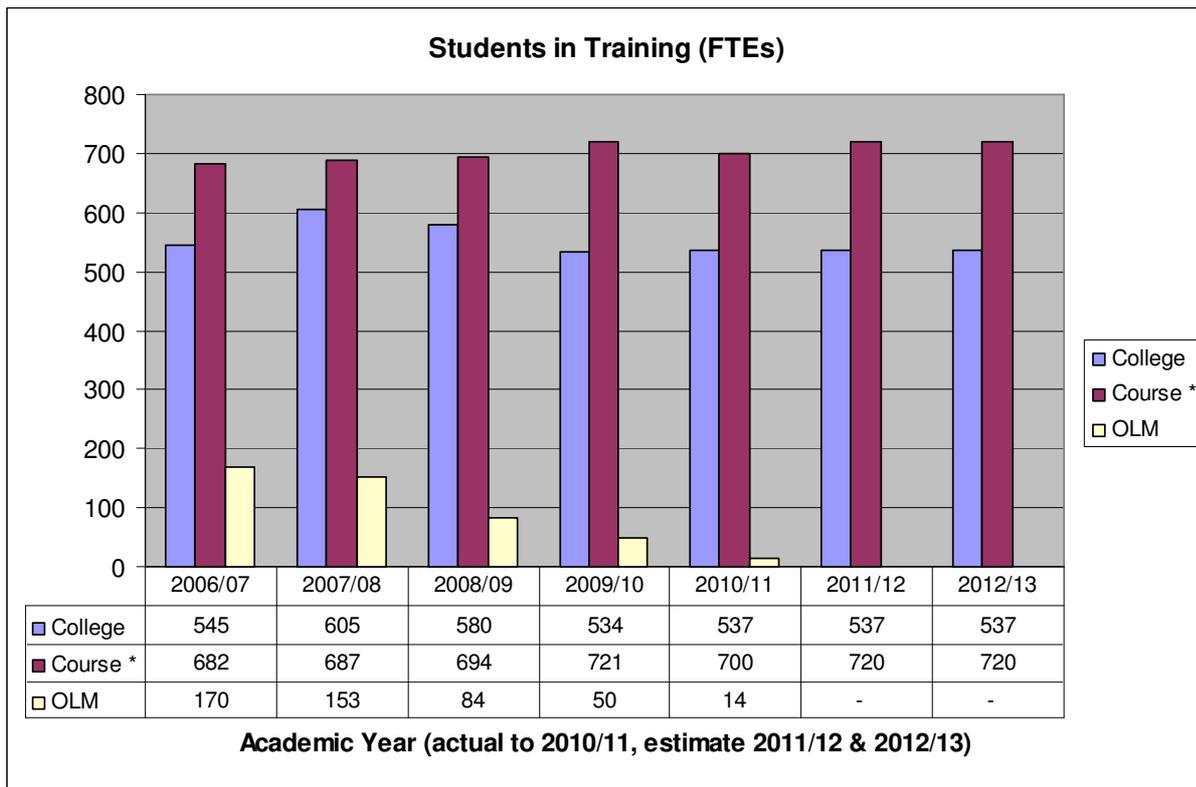
Methodology used in drawing up the training budget

5. In order to prepare the training budget it is necessary to estimate the numbers entering training at the start of the next two academic years and the training pathways to be followed. To ensure greater stability in the total Vote 1 apportionment and training costs, and in line with the Archbishops' Council's Financial Strategy Review⁵ endorsed by Synod in 2009, the maximum number of students on courses and in colleges in any one year will be maintained at the 2009/10 level.
6. Recommended candidates may enter training at the start of the next academic year provided they attend a selection panel by the cut off date – in 2011 this date has been brought forward to 31st May. However, the intake for each college and course is restricted to a Bishop's Agreed Maximum (BAM) – applicable to C-of-E students only⁶ - and institutions will not receive funding for students that they accept above their BAM.
7. Where the total intake across all colleges has reached BAM levels students have the option to train on a course if the maximum intake across all courses has not been reached. Where the maximum intake for both colleges and courses has been reached students will have to wait until the following year when they will be given priority.

⁵ GS1731

⁶ i.e. there is no restriction on the number of independent students that a college or course can recruit

8. Analysis of full-time equivalent students in training in recent years is shown in the chart below.



*The Course numbers include those candidates undertaking diocesan pre-theological training. There are currently 11 students in this category.

Costs

9. The cost of training is based on the average cost for each type of training in the previous academic year adjusted for expected cost increases. The following assumptions have been made in arriving at the 2012 budget:
- Tuition costs are expected to increase by 2.0% for both colleges and courses in 2011/2012 and by 2.75% in 2012/2013. These projections take account of the increase in the National Stipend Benchmark of 1.5% from April 2011 and estimated 2.0% from April 2012.
 - Pension and National Insurance contributions reflect the changes implemented in early 2011.
 - Maintenance grants and allowances to students are projected to increase by 3.5% in both 2011/2012 and 2012/2013.
 - OLM schemes have reduced in number in recent years, and in many cases have merged with regional courses⁷.
 - Pre-theological education costs are projected to remain stable at around £5,000 per annum.
10. In addition to the above, university fees are expected to increase substantially from September 2012 as a result of the forthcoming changes to the funding of Higher Education. Indeed the Bishop of Sheffield's working group⁸ quantified that if the Church of England did nothing and continued to fund training in the same way then the overall additional cost the Church would face would be in the order of an additional £900k in respect of those training institutions receiving funding from HEFCE⁹ plus a rise in excess of £600k for the Vote 1 budget.
11. The Working Group recognised that such increases were not tenable and identified a number of proposals, which if adopted, would mitigate the increase as far as practicable.
12. The full year impact of higher university fees on Vote 1, anticipated in the Working Group report, would be in the region of £400k. But this increase will be phased in over three academic years – the first of which will impact those students commencing training in the 2012/13 academic year - thus only £70k has been added to the Vote 1 budget for 2012.
13. It is proposed that this additional cost to dioceses, via Vote 1, should be offset by the termination of central pooling of maintenance costs for those candidates who would not be ordained by the age of 50 (having completed their chosen training pathway).
14. In view of the current drive to encourage younger vocations and the uncertainty surrounding the exact impact of the university fee increases, the budget also includes an additional contingency provision of £193,000 in 2012. This contingency effectively provides funding for one-year's training for an additional 13 FTE students undertaking college based training.

Average Cost

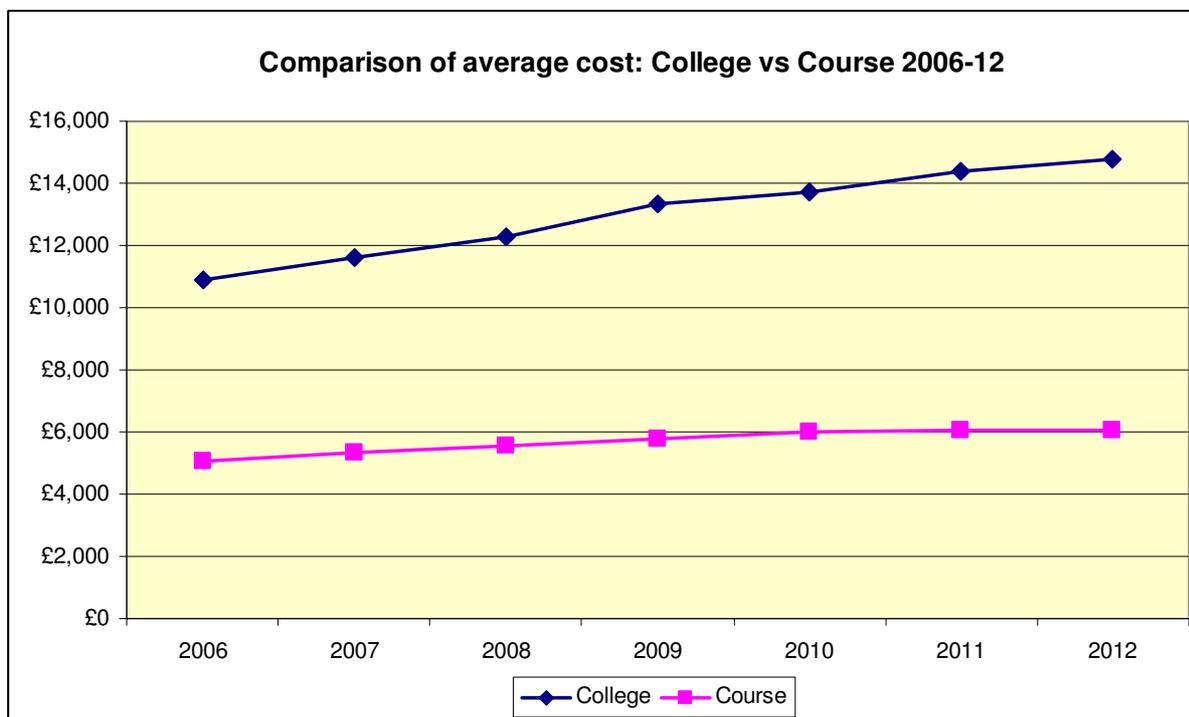
15. The average annual training costs to Vote 1 for a college student (i.e. excluding any diocesan maintenance grant) is currently £14,700; for a regional course student £6,100.
16. The length of college training may be 2 or 3 years – the average being 2.5 years. Thus the average total training costs to Vote 1 of college-based students is £36,750.

⁷ From September 2011 all candidates following Local Ministry pathways during training are included within the Courses' funded numbers

⁸ Established by the Ministry Council in November 2010 to review the models and funding of pre-ordination training in light of the proposed changes to Higher Education funding.

⁹ Higher Education Funding Council for England

17. In comparison the average length of regional course training is currently 2.7 years, the average total training costs therefore being £16,500.
18. The comparative training costs to Vote 1 of different types of training in each budget year since 2006 are shown in the graph below. (It should be noted that married ordinands in college training do in most cases also receive a diocesan family maintenance grant – at an average level of £11,150 in 2011/12; single students in college training will receive an average diocesan grant of £2,020 in 2011/12).



19. It is important to note that the above chart shows arithmetic averages only. The cost of individual students can be significantly higher or lower depending on the year(s) of study and the particular university courses followed.

Block Grant Funding

20. Institutions are funded by means of block grants to meet the tuition costs of students. These grants are based on the expected academic and administrative staff costs, premises and other costs. The cost of academic staff is based on an expected staff/student ratio of 1:10 and 1:20 in colleges and courses respectively.
21. The block grant system aims to provide a level playing field between the different institutions and an element of continuity when small changes in numbers occur. There are transitional provisions to smooth the changes in funding where institutions move between one band and another between academic years. In certain circumstances, institutions may apply for additional funding. Details of block grant and the additional funding approved by the Ministry Division Finance Panel for the academic year 2010/2011 are set out on pages 21 & 22.

University Fees

22. The cost of university fees currently met from the Vote 1 budget is, for the most part, in addition to the block grant.
23. Some of our prospective ordinands are enrolled directly as students of a university as part of their training and receive part or all of their teaching directly from the university - either by its own staff or college staff in their roles as university staff. The fees charged by the universities in respect of these students will rise in line with the general rise in tuition fees (in some cases more than doubling the costs to the Church). However in most cases there is a partial flow back of fees from the university to the training institution in recognition of the amount of teaching done by the college's own staff.
24. The costs are uneven across the sector. Some universities are expected to charge the maximum £9,000 per student per year, while others have already indicated that they will be charging less. Additionally, in some instances, the proportion of the new higher tuition fee which flows back to the training institution may rise. In these cases the net cost to the Church may remain the same or be subject to a small increase.
25. The majority of students are enrolled in courses which are taught by a theological college or course but validated by a university. Validation fees are charged by universities in different ways. Some charge a block fee for the whole course. Others have a set charge per student. Others have a fixed charge per module or Higher Education (HE) credit unit.
26. Again, different training routes will be affected in different ways. In some places costs will not rise, especially where students have not been within a university's numbers as defined for funding purposes by HEFCE. In others they will rise significantly, because the university will compensate for the loss of HEFCE funding for students on validated programmes in the form of a much larger validation fee.
27. As noted above (para 12) the first academic year in which the impact of the changes to university funding will hit the Church is 2012/13, so for 2012 the Vote 1 budget contains a relatively modest (in comparison to anticipated future increases) increase of £70,000.

Deployment of Ordinands into training posts

28. The numbers deployed into training posts in 2010 and so far in 2011, together with the expected numbers seeking title posts in 2012, are set out below. It is expected that the vast majority of candidates trained for stipendiary ministry will find suitable training posts. However, in some circumstances where ordinands are seeking particular types of posts, and/or posts in particular locations, this may not be possible immediately. Some ordinands may then choose to undertake further training. This additional training is normally at the ordinand's own expense or raised through the support of third-party trusts. Other ordinands may choose to defer deployment to a later year, or accept a self-supporting title post in the first instance, or obtain a lay ministry post where these are available.

Deployment to Title posts

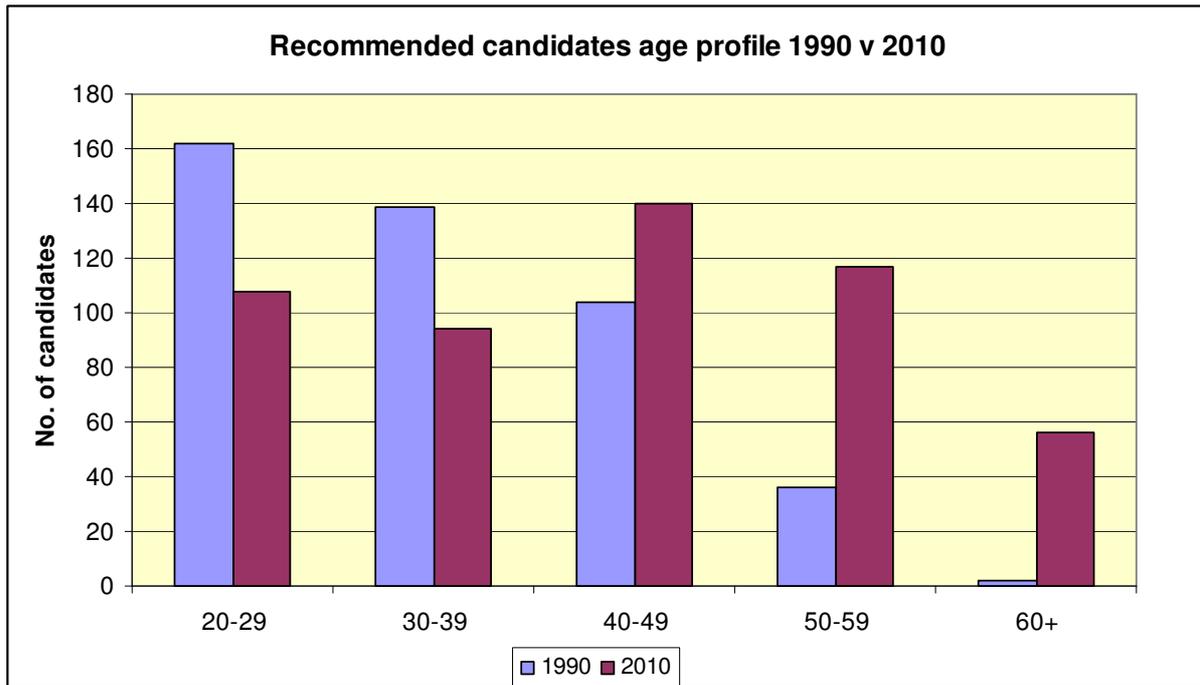
	2010	2011	2012
Stipendiary*	291	265	304
Self Supporting & OLM	272	234	239

*Reflects the deferral by some candidates from earlier years

29. Forecasts show a steep decline (given present trends) in the number of stipendiary clergy in the next 10 years. Work is being undertaken across the Church to assess workforce needs and consider how these may be best met through a combination of paid and self-supporting

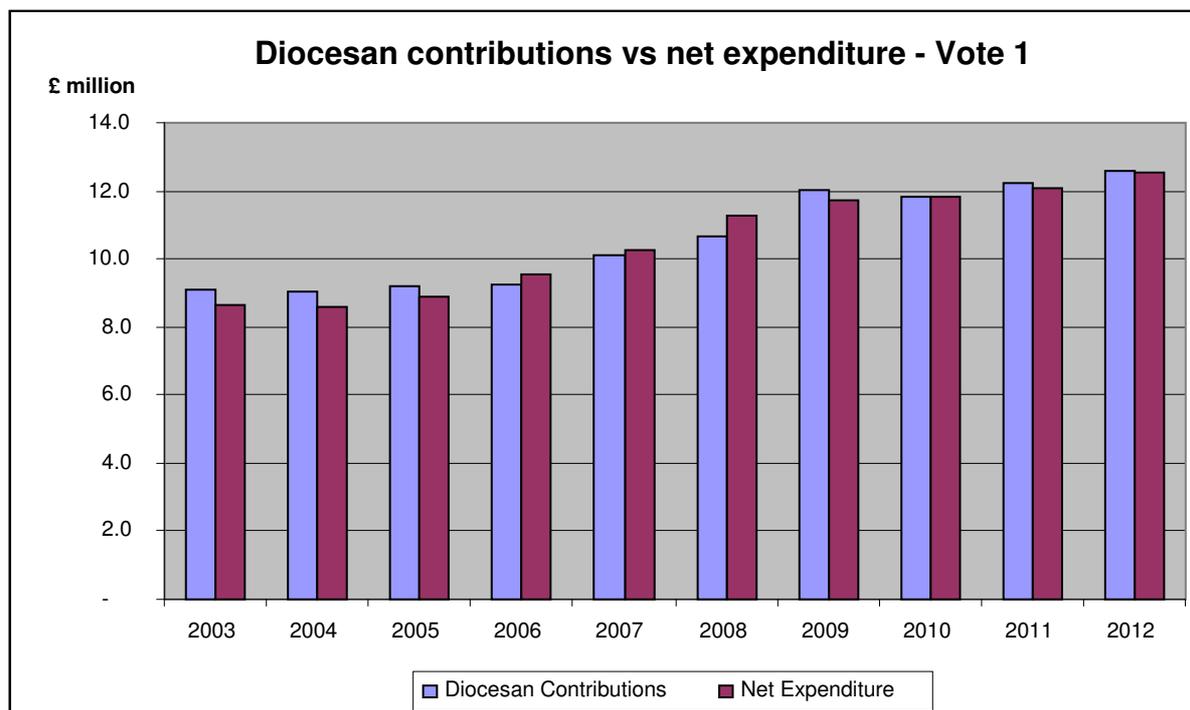
ministries. Clearly it is important that investment in the training of priests does remain a strategic priority.

30. It should be noted that, despite the evidence of recent growth in the number of younger vocations, the average age of the newly ordained has been gradually increasing. This not only reflects the increasing number of self-supporting ministers and retirement ministries but also means that those entering the stipendiary ministry have shorter service time available.
31. The chart below shows the age profile of recommended ordination candidates last year alongside the same data from 1990. This demonstrates the marked change in profile in the last 20 years.



Reserves

32. A comparison between the amounts requested from the dioceses and actual (or expected) expenditure is set out in the chart below.



33. In years in which net expenditure exceeded diocesan contributions (e.g. 2006-8) the shortfall has been met via a draw-down from the reserves the Archbishops' Council holds specifically for Vote 1 purposes.

34. The 2011 budget was prepared on the basis of dioceses funding an additional £175,000 in excess of budgeted net expenditure in order to help replenish Vote 1 reserves. The 2012 budget includes an additional sum of £100k, above projected expenditure levels, to further enhance reserves to help smooth the expected full-year increase in training costs from 2013.

35. A summary of Vote 1 reserves position is outlined below:

	£
Balance as at 1 st January 2011	£2,242,000
Forecast under spend during 2011	£324,000
Forecast balance as at 31 st December 2011	£2,566,000
Transfer to reserves during 2012	£100,000
Expected balance as at 31st December 2012	£2,666,000

Vote 1 Budget

Approved Budget 2011		Academic Year 2010/11	Forecast Outturn 2011	Academic Year 2011/12	Proposed Budget 2012	Academic Year 2012/13
£		£	£	£	£	£
	TUITION COSTS					
4,102,700	Colleges	3,884,828	3,935,100	4,035,555	4,072,600	4,146,700
3,719,800	Courses	3,717,213	3,723,100	3,735,012	3,769,300	3,837,800
40,500	Schemes	25,520	25,500	-	-	-
5,000	Pre Theological Education	4,947	5,000	5,121	5,000	5,300
7,868,000		7,632,508	7,688,700	7,775,688	7,846,900	7,989,800
	UNIVERSITY FEES					
580,700	Colleges	576,738	586,900	597,144	675,000	752,900
105,400	Courses	99,934	103,500	107,059	123,700	140,400
686,100		676,672	690,400	704,203	798,700	893,300
	ORDINAND ALLOWANCES AND MAINTENANCE					
3,116,800	Colleges	3,113,526	3,149,700	3,222,000	3,259,600	3,334,800
546,600	Courses	523,792	533,600	557,983	564,800	578,500
37,900	Disability and Dyslexia Grants	37,120	38,000	39,763	39,800	39,800
3,701,300		3,674,438	3,721,300	3,819,746	3,864,200	3,953,100
(159,900)	LEA and self funded adjustments	(157,604)	(158,800)	(161,338)	(162,900)	(166,100)
-	Contingency	-	-	-	193,100	-
£12,095,500	Total Vote 1 Expenditure	£11,826,014	£11,941,600	£12,138,299	£12,540,000	£12,670,100
(30,000)	Investment Income	(21,400)	(25,000)	(30,000)	(30,000)	(30,000)
£12,065,500	NET VOTE 1 EXPENDITURE	£11,804,614	£11,916,600	£12,108,299	£12,510,000	£12,640,100
£12,240,500	DIOCESAN CONTRIBUTIONS	£12,093,666	£12,240,500	£12,486,833	£12,610,000	£12,640,100
(175,000)	Transfer From/(To) Reserves	(289,052)	(323,900)	(378,534)	(100,000)	-

Details of Block Grants and Maintenance Fees paid to Colleges for the academic year 2010/11

College	FTE Students £	Standard Block Grant £	Transitional Funding £	Total Block Funding £	Student Maint'nce £	Total Costs £	Average Cost £
Cranmer Hall Durham	38	282,392	-	282,392	136,323	418,715	11,019
Mirfield	22	168,391	18,980	187,371	87,446	274,817	12,492
Oak Hill	33	244,532	(19,091)	225,441	93,354	318,795	9,660
Queen's College Birmingham	19	130,034	-	130,034	54,856	184,890	9,731
Ridley Hall Cambridge	71	537,512	-	537,512	233,990	771,502	10,866
Ripon College Cuddesdon	60	431,930	19,096	451,026	204,906	655,932	10,932
St John's College Nottingham	59.25	431,930	-	431,930	214,309	646,239	10,907
St Stephen's House Oxford	20	130,034	-	130,034	80,880	210,914	10,546
Trinity College Bristol	82.7	573,641	-	573,641	250,52	824,183	9,966
Westcott House Cambridge	69.7	502,576	-	502,576	280,854	783,430	11,240
Wycliffe Hall Oxford	62	470,122	(37,251)	432,871	193,488	626,359	10,103
TOTAL	536.7	3,903,094	(18,266)	3,884,828	1,830,948	5,715,776	10,651

Details of the Block Grants paid to regional Courses for the academic year 2010/11

Course	FTE Students	Standard Block Grant £	Transitional Funding £	Total Block Funding £	Average Cost £
Bristol OLM pathway (based at Trinity College)	19.8	94,968	-	94,968	4,796
East Midlands Training Course	5	37,665	35,665	73,330	14,666
Lincoln School of Theology	17	94,968	-	94,968	5,586
Eastern Region Ministry Course	64	332,931	(18,451)	314,480	4,914
Lancs and Cumbria Training Partnership	26	144,915	-	144,915	5,574
Lindisfarne RTP	12	57,303	-	57,303	4,775
St Mellitus College incorporating North Thames MTC	91.4	479,149	(24,474)	454,675	4,975
Oxford Ministry Course	62.3	332,931	-	332,931	5,344
South North West Training Partnership	63	332,931	24,161	357,092	5,668
South Central Regional Training Partnership	16.2	94,968	-	94,968	5,862
Southern Theological Education and Training Scheme	93	479,149	24,161	503,310	5,412
South East Institute for Theological Education	62	332,931	48,635	381,566	6,154
South West Ministerial Training Scheme	42	208,888	(7,013)	201,875	4,807
Queen's Foundation (Course)	36.5	194,861	(17,959)	176,902	4,847
West of England Ministerial Training Course	27	144,915	-	144,915	5,367
Yorkshire Ministry Course	52	282,001	7,014	289,015	5,558
TOTAL	689.2	3,645,474	71,739	3,717,213	5,394

Pooling of additional maintenance grants for students

- In addition to the basic maintenance provided from Vote 1, married students and some single students are supported by additional payments from their sponsoring diocese. If additional payments are made following the guidelines issued by the Ministry Division then the cost is pooled amongst all dioceses and shared in accordance with the apportionment formula that includes an element of mutual support.
- The pooling of additional maintenance grants has recently been changed to an academic year basis from a calendar year basis - 2011 representing the transitional year from previous to new arrangement – thus giving the dioceses sufficient time to build the adjustments into their budget planning. Pooled expenditure in the 2010/11 academic year, reflected in the apportionment for 2012, is £4,549,620. The pooling adjustment is then made alongside the apportionment for administrative convenience.

POOLING TOTALS 1.9.2010 to 31.8.2011						
	DIOCESE	Married	Unmarried	Adjust	2010/11 Total (3 terms)	2009/10 Total (5 terms)
1	Bath and Wells	103,438	2,690	-	106,128	156,898
2	Birmingham	66,271	3,231	252	69,754	123,074
3	Blackburn	99,072	5,380	2,556	107,008	145,531
4	Bradford	11,689	2,331	-	14,020	85,680
5	Bristol	67,489	2,690	1,104	71,283	70,948
6	Canterbury	57,813	1,345	-	59,158	89,918
7	Carlisle	32,128	6,732	-	38,860	38,372
8	Chelmsford	120,080	-	(67)	120,013	138,129
9	Chester	219,585	4,035	-	223,620	188,130
10	Chichester	262,548	8,070	5,808	276,426	437,769
11	Coventry	23,702	1,345	-	25,047	88,147
12	Derby	61,621	-	(7)	61,614	40,422
13	Durham	35,687	6,498	118	42,303	106,006
14	Ely	158,988	4,185	59	163,232	327,285
15	Exeter	139,274	4,035	-	143,309	125,932
16	Gloucester	101,770	1,345	905	104,020	218,560
17	Guildford	111,284	6,725	722	118,731	109,064
18	Hereford	20,676	-	151	20,827	19,406
19	Leicester	126,026	3,504	-	129,530	123,270
20	Lichfield	184,349	3,660	-	188,009	163,092
21	Lincoln	25,999	6,725	4,860	37,584	76,279
22	Liverpool	75,103	2,677	-	77,780	129,573
23	London	670,347	17,814	26,105	714,266	936,872
24	Manchester	52,615	10,792	-	63,407	92,804
25	Newcastle	2,000	2,690	(231)	4,459	60,829
26	Norwich	56,396	3,888	1,306	61,590	119,001
27	Oxford	285,502	22,309	2,887	310,698	458,440
28	Peterborough	78,964	2,690	-	81,654	70,734
29	Portsmouth	-	600	87	687	33,941
30	Ripon & Leeds	45,354	2,690	(1,930)	46,114	59,053
31	Rochester	135,409	5,380	(206)	140,583	243,733
32	St Albans	71,931	4,035	2,586	78,552	62,805
33	St Edms and Ipswich	10,621	2,690	529	13,840	49,044
34	Salisbury	133,900	4,035	-	137,935	137,701
35	Sheffield	61,835	3,907	-	65,742	69,777
36	Sodor & Man	-	-	-	-	-
37	Southwark	248,534	17,579	-	266,113	539,476
38	Southwell & Nottingham	121,169	-	-	121,169	162,449
39	Truro	4,524	2,154	(1,948)	4,730	22,301
40	Wakefield	37,051	1,345	-	38,396	51,810
41	Winchester	95,165	4,035	-	99,200	143,861
42	Worcester	10,305	1,345	123	11,773	34,938
43	York	52,285	4,035	-	56,320	95,667
44	Europe	18,131	1,345	-	19,476	3,435
45	Armed Forces	14,660	-	-	14,660	34,145
TOTAL		4,311,290	192,561	45,769	4,549,620	6,484,301

Adjust shows the difference between the estimated & actual expenditure for the first 2 terms of 2010

NATIONAL CHURCH RESPONSIBILITIES (VOTE 2)

	Budget 2010 £	Actual 2010 £	Budget 2011 £	Forecast 2011 £	Budget 2012 £	Jan 2012 Staffing FTE
AC main divisions						
Central Secretariat	1,828,087	1,818,594	1,815,857	1,787,734	1,832,504	22.6
Ministry Division	1,409,388	1,328,726	1,312,541 *	1,263,770 *	1,334,396 *	19.8
Education	691,407	653,535	681,646	667,976	694,773	9.7
Mission & Public Affairs	1,272,161	1,204,602	1,245,368	1,197,980	1,311,375	18.4
Cathedral & Church Buildings	834,650	828,686	828,430	824,545	869,239	15.0
Shared Services costs						
AC managed depts						
Communications	461,490	432,425	463,301	450,386	504,205	6.5
Human Resources	284,743	272,788	357,203 *	397,962 *	397,515 *	5.2
Legal	669,272	599,619	668,421	615,944	638,642	6.7
CC managed depts						
Finance & Resources	901,203	807,816	798,032	853,033	857,389	15.9
IT & Office Services	531,561	471,465	478,135	480,059	484,406	8.5
Records	195,865	190,964	197,996	190,912	193,353	2.6
PB managed dept						
Internal Audit	73,640	75,430	78,237	76,895	80,262	1.2
Other National Support costs						
Church House Publishing	76,539	(76,654)	(44,106)	(45,125)	(18,720)	1.6
Accommodation	1,210,912	1,134,504	1,277,538	1,257,511	1,244,441	-
Depreciation	173,341	188,371	187,135	183,920	183,920	-
People & Pay Project	-	-	-	-	100,000	-
Contingency	50,000	205,103	100,000	100,000	100,000	-
	10,664,258	10,135,974	10,445,735	10,303,501	10,807,700	133.7
General Income	(364,000)	(301,797)	(305,000)	(310,000)	(315,000)	
Expenditure (net of general income)	10,300,258	9,834,177	10,140,735	9,993,501	10,492,700	
Less Diocesan Contributions	(10,300,258)	(10,300,258)	(10,140,735)	(10,140,735)	(10,392,700)	
Total in-year (surplus)/deficit	-	(466,081)	-	(147,234)	100,000	
Transfers to Designated Funds	-	466,081	-	147,234	-	
Movement (to)/from Reserves	-	-	-	-	100,000	

* these figures reflect the transfer of the RACS unit from Ministry Division to HR from 1 January 2011

Central Secretariat

(including Council for Christian Unity and Research and Statistics)

Director: Dr Colin Podmore (Clerk to the Synod)

Number of Staff: 24 staff (22.6FTE) reducing to 23 staff (21.6FTE)

Budget 2012 (net): £1,832,514

The budget for the Central Secretariat includes the costs of the Secretary General and his staff and office costs.

Functions

- General Synod and Business Committee support
- House of Bishops support
- House of Clergy support
- House of Laity support
- Archbishops' Council support
- Liturgical support
- Faith and Order Commission support
- Dioceses Commission support
- Appointments Committee support
- Advice on Church Unity issues and fostering of ecumenical work nationally
- Central statistics and research resource
- Safeguarding issues (child and vulnerable adult protection) national support

Staffing

Secretariat

- Head of the Central Secretariat/ Clerk to the Synod + full-time Personal Assistant (PA)
- House of Bishops support – 1 full-time senior post; 1 full-time support post
- Theological Secretary – 1 full-time post
- Liturgical support – one half-time senior post; 1 full-time support post (part allocated to other duties)
- Dioceses Commission support – 1 full-time post
- Administrative Secretary – 1 full-time post
- Synod Support Unit – 1 full-time post; 1 half-time support post (with Secretary General)
- Ecumenical relations – General Secretary (post to disappear in due course); 1 full-time post and 1 half-share post (with Lambeth Palace); 2 full-time support posts (both part allocated to other duties)
- Safeguarding Officer (provision for half of one senior post and quarter of one support post – joint arrangement with the Methodist Church)¹⁰
- 1 full-time support post (Faith and Order Commission, Administrative Secretary, and general support across the Division)

¹⁰ The Safeguarding Officer is not counted in the staff establishment figures as the Archbishops' Council buys in this service from the Methodist Church under a joint agreement

Research and Statistics

- Head of Research and Statistics
- 4 full-time posts; one part-time post

The Secretariat budget also includes the costs of:

- Secretary General + 1 full-time PA & half-share support post

The Central Secretariat provides administrative support for the General Synod and its Houses. This is an exacting function with a substantial need for forward planning for sessions at both an administrative and policy level. The Secretariat also services the Archbishops' Council, episcopal meetings, the Liturgical, Faith and Order and Dioceses Commissions, the Council for Christian Unity, the Appointments Committee and several other *ad hoc* and permanent bodies. It has a co-ordinating role in relation to the work of the Archbishops' Council as a whole and the costs of the Secretary General and his office are included in the Central Secretariat budget.

The Research and Statistics Department provides a central statistics and research resource to the Archbishops' Council and the wider Church.

2012 Budget

The creation of the newly configured post of Director, Central Secretariat and Ecumenical Relations and disappearance of the separate post of General Secretary of the Council for Christian Unity (CCU), represents a reduction of one senior post.

Ministry

<u>Chair:</u>	The Rt Revd Graham James The Bishop of Norwich
<u>Director:</u>	The Ven. Christopher Lowson
<u>Number of Staff:</u>	23 (19.75 FTE) and 4 (1.4 FTE) Honorary staff
<u>Budget 2012 (net):</u>	£1,334,396

Functions

- Vocations, recruitment and selection
- Theological education and training
- Deployment
- Ministry of and among deaf and disabled people
- Reader Ministry
- Finance and Administration

Staffing

- Director
- Deployment HR Manager (0.25FTE)
 - Deployment Officer
- Senior Selection Secretary
 - 2 full time Panel Secretaries
 - 3 (2.06FTE) Panel Secretaries
 - 1 (0.5FTE) National Adviser for Encouraging Young Vocations
 - 4 (3.6FTE) Panel support and clerical staff
- Theological Education and Training Secretary.
 - Quality Assurance Administrator and Policy Officer
 - Continuing Ministerial Education Adviser
 - Executive Assistant to the Theological Education and Senior Selection Secretary
- Finance & Administrative Secretary
 - Finance and Statistics Officer
 - Training Institutions and ordinands Grants Officer
- Officer for Ministry of and Among Deaf and Disabled People
 - 1 (0.25FTE) Executive Assistant of Ministry of and Among Deaf and Disabled People

Honorary Staff

- 0.2 FTE Honorary Secretary Central Readers Council
- 0.2 FTE Associated Honorary Secretary Central Readers Council
- 0.5 FTE Honorary National Moderator for Reader Training
- 0.5 FTE Honorary National Consultant for Reader Selection

There are some 26,698 active and retired clergy, readers, evangelists, and other licensed ministers in the Church of England today. In addition, there are 1,244 candidates in training for the ordained ministry and 1,150 training to become readers. The Ministry Division is responsible for their recruitment and selection, for setting the national standards and has both advisory and executive functions. With respect to selecting candidates for ordination training, the Division currently runs 48

conferences a year and has a pool of over 350 selectors that it can call on. It also administers a budget in excess of £12 million for ordination training costs.

The Division validates and monitors initial theological training and co-ordinates guidelines on Continuing Ministerial Development for clergy and readers. It also provides the officer support for the ecumenical inspections of theological colleges, courses, and schemes.

The Division's remit extends to Church-wide ministerial strategy regarding the deployment of deacons.

Finally, the Division has responsibility for supporting the work of ministry among deaf and disabled people that includes the brief for wider disability within Church House.

2012 Budget

Legacy funding

The Archbishops' Council has allocated £90,000 from legacy monies, over a 3-year timeframe, to further progress the Young Vocations initiative. A new 0.5FTE post of National Adviser for Encouraging Young Vocations has been included within the 2012 budget, the cost of this post being matched by legacy funding rather than passing on to dioceses via the apportionment.

Selection Conferences

The Division will run 48 Bishops' Advisory Panels (BAPs) in 2012. With 16 candidates per Panel, this provides the capacity for handling 768 candidates. From 2011 the cut off date for attending a BAP was brought forward to 31st May – enabling greater accuracy in formulation of the Vote 1 budget. In addition to the 48 panels, the Division will also facilitate 3 selection conferences for the Ordained Pioneer Ministry candidates to screen them prior to BAP attendance.

Medical Examinations

The Division ended its agreement with an honorary medical adviser in early 2009, after which Health Management was contracted to carry out medical assessments for candidates. This arrangement was designed to meet the increasing need to ensure fitness for ministry and to assess pensionable risk. However, the cost of using this specialist organisation represented a significant increase in expenditure. The Church of England Pensions Board agreed to contribute £78,000 over a two-year period (2009-10) in recognition of their vested interest in the health of those entering full-time professional ministry. From 2011 this additional funding has come to an end, resulting in a not insignificant cash increase to the Division's Vote 2 budget.

Education Division

<u>Chair</u>	:	The Bishop of Oxford
<u>Director</u>	:	The Revd Jan Ainsworth
<u>Number of Staff</u>	:	13 (9.69FTE) staff (of whom 6 part-funded by the National Society)
<u>Budget 2012 (net)</u>	:	£694,773

Functions: The Education Division consists of the Chief Education Officer and three teams:-

- Life-Long Learning Team: supporting issues of chaplaincy in Further and Higher Education, church universities & colleges
- Schools Strategy Team: all aspects of church schools; Religious Education and collective worship in all schools; independent schools
- Training and Development Team: the Church's work among children and young people, lay discipleship and shared ministry

Staffing

- Chief Education Officer and executive assistant/business and support manager
- Lifelong Learning team comprising part time FE Chaplaincy Adviser, Higher Education Adviser and one executive assistant (shared with Training and Development team)
- Schools Strategy team comprising Head of School Strategy, Head of School Effectiveness, two part time RE Development Consultants, School Support Officer and one executive assistant
- Training and Development team comprising Youth Adviser, Children's Adviser, Lay Discipleship and Shared Ministry Adviser and 1 executive assistant and 1 executive assistant (shared with Lifelong Learning team).

The Division leads on the Church's education strategy to support activity and organisations at diocesan, parish and school level in:

- Growing the Church's mission
- Engaging with national institutions
- Professional support and nurture
- Research, development and evaluation

The staff maintain high levels of communication with the diocesan networks they serve: the Government and its agencies, ecumenical partners, national organisations of all kinds, and professional and academic bodies. E-mail bulletins are sent weekly to the Division's networks in dioceses and beyond, with consultations, information about new developments, training, and local and national events. The Division's staff work closely and interactively with diocesan staff.

Divisional staff have developed *Going for Growth*, the strategy for voluntary and statutory children's and youth work and encouraged more diocesan representatives on the Church of England Youth Council. Implementation of the HE strategy commenced. Pilot materials on spiritual and moral development for FE students were developed by the externally-funded *All Faiths and None* project. The main priorities for the next four years for the School Strategy team were set by a General Synod

debate in February 2009. The team has worked closely with the DfE to develop Model Documents for the new-style C of E academies and to plan a national support structure.

The National Society continues to work in close partnership with the Education Division, supports the work of diocesan education teams and trains inspectors for the Statutory Inspection of Anglican Schools (SIAS).

2012 Budget

- The staffing budget reflects the fact that the Methodists no longer contribute towards the cost of the work of the FE Chaplaincy Adviser thus the post has been reduced by 0.5FTE.
- The joint appointments with the National Society of two RE Development Consultants to enhance the work of the team will continue until the end of the year. Support for the Consultants who work mainly away from Church House is provided by existing National Society staff.
- The budget includes provision to support work on a project to identify Anglican identity within Anglican foundation Higher Education Institutions. Equivalent funding for this work will be met via a grant awarded by the Church Universities Advisory Group.
- The challenge for the Division is to balance the demands of developing strategy and policy with effective relations with the diocesan and other networks. The two feed each other but both entail time in discussion and engagement out of the office. The executive assistants provide effective partnership in the work and enable officers to spend time in consultations and network engagements.

Mission and Public Affairs

<u>Chair</u>	:	Dr Philip Giddings
<u>Director</u>	:	Rev Dr Malcolm Brown
<u>Number of Staff</u>	:	20 staff (18.4FTE) reducing to 19 staff (17.4FTE) from June 2012 <i>(of whom 2 part-funded by the Church Commissioners)</i>
<u>Budget 2012 (net)</u>	:	£1,311,375

Under the oversight of the MPA Council, the staff of the division are responsible for the national dimension of the Archbishops' Council's work to 'co-ordinate, promote, aid and further the work and mission of the Church of England' in the following areas:

- The Church's engagement with social, political, environmental issues and work for justice and peace at local, national and international levels;
- Mission and evangelism; the Church of England's responsibilities for world mission and development, inter faith relations, and theological and missiological reflection on them;
- The Church's mission and ministry (in liaison with Ministry Division) in urban and rural areas;
- The Church's responsibility to confront the reality of racism in its own life and in society
- The support of minority ethnic Christians in the Church of England, and their contribution to its life and witness;
- The support of Hospital Chaplaincy.

Their responsibilities may be summed up as:

- ❖ **Representing the national church to national institutions**
- ❖ **Adding value to the work of dioceses and parishes through carefully targeted mission initiatives**
- ❖ **Supporting areas of church life and membership which are in danger of marginalisation**

These functions are addressed through:

- advising the Archbishops' Council, the General Synod and the House of Bishops on matters within the Council's remit;
- working with dioceses, diocesan networks and the church's voluntary societies, in England and internationally, on topics within the Council's remit;
- co-operating with relevant bodies within the churches of Britain and Ireland and ecumenical instruments of CTBI and CTE and their forums and Commissions;
- working with others in the National Church Institutions (NCIs), the dioceses and across the Anglican Communion to develop the Church of England's strategy for World Mission;
- relating to Government departments and voluntary bodies relevant to the Council's work;
- developing the Church's profile within Parliament – both the Lords and the Commons – and resourcing the Lords Spiritual in their Parliamentary roles;
- helping to grow the Church through innovative national initiatives in mission and evangelism.

Staffing

Staff are located on three sites - Church House, Lambeth Palace (Inter-Religious Adviser and PA) and the Arthur Rank Centre in Stoneleigh (National Rural Officer and PA):

- The **Director** supported by the Divisional Support Coordinator and the Budget Officer;
- **Staff focusing mainly on Community and Public Affairs** comprising the Advisers for Minority Ethnic Anglican Concerns; Marriage and Family Policy; Urban Affairs, Asylum and Immigration issues; Medical Ethics and Health/Social Policy; International Relations; Home Affairs, and the National Rural Officer;
- **Staff focusing on Mission:** Advisers for Mission and Evangelism; World Mission (part-funded by mission agencies – a post expected to end in its present form in mid-2012); Mission Theology, New Religious Movements and Alternative Spiritualities; Inter Religious Relations (joint with Lambeth Palace) and some of the work of the National Rural Officer;
- **Hospital Chaplaincy** where the Training Coordinator works in partnership with the Medical Ethics and Health/Social Policy Adviser. (Overall support for Public Sector chaplaincy is currently being reviewed in partnership with other Divisions);
- **The Parliamentary Unit** comprising the Parliamentary Secretary and the Deputy Parliamentary Secretary serving the NCIs;
- **Administrative and support staff** working particularly to support Minority Ethnic Anglican Concerns, Inter-religious work, and the National Rural Officer.

Increasingly, staff work across these categories and the Division functions as a flexible team serving the church's needs.

2012 Budget

- The staffing budget includes the Council's contribution to the costs of the Parliamentary Unit which serves all the National Church Institutions – funding for the Unit is shared between MPA and the Church Commissioners.
- The budget reflects planned changes to the Mission and Evangelism portfolio, with the Adviser's post reducing to 0.6FTE, offset by significant investment in mission project work following the Weddings Project.
- The World Mission adviser was appointed in 2009 for a 3 year fixed-term project, half-funded by the Mission Agencies. The 2012 Budget assumes the end of this work, and post, in June 2012, but a modest provision is retained for further work on World Mission.
- Changes to the national structures of support for healthcare chaplains led to the abolition of the post of Chief Executive of the Hospital Chaplaincy Council in 2010. Continuing support for Anglican chaplains continues through the Web and Training Co-ordinator together with a modest budget retained for *ad hoc* consultancy and reactive work in this field.
- The 2012 MPA budget includes the costs of further development on the *Shrinking the Footprint* initiative – the cost of work carried out on this project had been funded from legacy monies during 2010-11 rather than Vote 2. (Further provision for continued work on this project is also held on the 2012 Cathedral & Church Buildings budget).

Cathedral and Church Buildings Division

<u>Chair:</u>	The Bishop of London
<u>Director:</u>	Janet Gough
<u>Number of Staff:</u>	15 staff (15.0FTE) <i>(of whom 2 wholly funded by the Church Commissioners, 1 funded externally)</i>
<u>Budget 2012 (net):</u>	£869,239

The Cathedral and Church Buildings Division (CCB) supports the preservation and development of the Church of England's cathedrals and church buildings for worship, mission and community engagement. As well as realising the missionary potential of church buildings the Church of England has responsibility for 12,500 listed buildings, by far the largest number of any organisation in England. CCB is responsible for:

- National policy and advocacy with Church and Government;
- Supporting the statutory bodies, the Church Buildings Council (CBC) and the Cathedrals Fabric Commission for England (CFCE); advising on proposed alterations having impact on significant churches and cathedrals;
- National policy and advice on sustainability, the Church of England's environmental campaign (with MPA) www.shrinkingthefootprint.org and extended use of church buildings;
- Sharing best practice, training programmes and advice, www.churchcare.co.uk;
- Fundraising and via specialist committees providing expert advice and awarding grants for the conservation of church and cathedral fabric, historic furnishings and artworks (£930,000 awarded in grants to churches and cathedrals in 2010).

Activities

Reviewing the many and varied activities of CCB, the Archbishops' Council tasked CCB to focus on activities only deliverable by the national church. In 2010 the Church Buildings Council set out its policy on churches casework advice and the division is now putting effort into:

- **Becoming more strategic:**
 - In addition to setting out clear guidelines on referrals to support the work of DACs, targeting support at major churches and taking a tougher approach in crucial cases, the CBC published new guidelines on preparing robust **Statements of Significance and Need**, essential decision-making tools for church buildings in all circumstances (including those considered for closure). Meanwhile the CFCE supported training to encourage better liturgical understanding of cathedral buildings;
- **Policy work:**
 - Campaigning with Government successfully to retain £12 million annual funding for the Listed Places of Worship Grants Scheme, to continue Ecclesiastical Exemption via a new Order and responding to Government legislative and policy initiatives (e.g. English Heritage's National Heritage Protection Plan, Localism Bill). Advocacy with the Church included a unanimously supported motion on the funding of church buildings at General Synod, February 2010;
 - Working groups set up in response to real needs expressed by the Church to develop policy and achieve tangible objectives as expeditiously as possible (e.g. tackling metal theft & bats);

- **Building expertise** in conservation, extended use and sustainability:
 - Devoting more time and resources to seminars and training days, including a centrepiece training day on conservation at Lambeth Palace on 29 June 2011 for key colleagues in the dioceses: DAC and FAC Secretaries and Cathedral Administrators;
 - Making better use of the division's six conservation committees, e.g. an international symposium on the conservation of significant works of art within church buildings will be held 11 October 2011 at Westminster;
- **Sustainability and extended use of church buildings:**
 - CCB continues with the policy of encouraging churches to remain open in every possible way, often for community use;
 - In January 2011 a historic churches Support Officer, joint-funded with English Heritage was appointed to assist with training, support for major churches and the websites;
 - Shrinking the Footprint: with a target of a 20% church by 2050, interest and demand for advice remains high, e.g. on the installation of photovoltaic cells (given the Government's attractive Feed-In-Tariffs);
- **Outward facing and client focused:**
 - CCB's sponsored annual reviews raise awareness and are fundraising tools;
 - Planning redesign of CCB's advice-giving websites and to make library more accessible;
 - Making advice and decisions more widely available - from June 2011 the CFCE is publishing concise minutes on the website (at quarterly intervals with a short time lag);
- **Funding and Fundraising:**
 - Working with the Heritage Lottery Fund as the main source of Government funding for church buildings is increasingly important (HLF now funds the £25 million repair scheme for listed churches and has announced £50 million pa increase in funds available for distribution to all heritage causes from 2013);
 - With the demise of English Heritage's Cathedral Fund in 2009, CFCE set up a pilot *Joint Cathedral Fabric Repair Fund* which distributed £500,000 to six cathedrals (18 applicants) for essential repairs in 2010. This initiative has been extended in 2011 by seeking additional funds with the ambition of awarding £1 million pa in grants by 2012;
 - Projects to attract new funds for targeted conservation schemes (e.g. roodcreens).

Staffing

As a result of a reorganisation to reflect the changed priorities of the division, CCB is structured as follows:

- **The Director** supported by a **Divisional Support Officer**, a **Special Projects Officer** and an **Office Manager**.
- Staff focusing mainly on **advice to churches** (two posts) and **advice to cathedrals** (two posts) and **advice on closed churches** (two posts).
- **National Policy and advice on major churches** (one post), **sustainability/Shrinking the Footprint** (one post) and **extended use of church buildings** (one post).
- **Advice on conservation work, fundraising and CCB grants programme** (two posts).

Staff work flexibly across these categories giving advice and training. They respond to the Church's needs by facilitating projects ranging from tackling metal theft, to new art in parish churches and a Church Chairs Competition.

Communications Office

<u>Director</u>	:	Peter Crumpler
<u>Number of Staff</u>	:	10 Full-time (AC share: 6.5FTE)
<u>Budget 2012</u>	:	£768,195
<u>NCIs costs</u>	:	AC share - £504,295 CC share - £186,107 PB share - £77,883

Functions

- Media relations (press, broadcast and web-based)
- Co-ordination of external communications work for the National Church Institutions (NCIs)
- Internal communications within the NCIs, and wider Church
- Communications training and development
- Support and co-ordination of diocesan communicators' network
- Development of web-based communications for the NCIs
- Monitors and contributes to the development of Media Policy
- Handles public enquiries

Staffing

- Director of Communications
- Head of Media Relations and 3 media officers (all of whom also respond to public enquiries).
Also covers media policy
- 2 staff involved in communications projects and training support
- 1 internal communications/public affairs and diocesan liaison
- 1 e-communications officer
- 1 administrative/secretarial support staff for department

The Communications Office continues to develop 'Mission-shaped Communications', based on making the Office's operations mission-orientated, professional, proactive and integrated. The Office serves the Archbishops' Council, the General Synod, the House of Bishops, the Church Commissioners and the Pensions Board. It co-ordinates its activities with communications staff at Lambeth and Bishopthorpe, and in the dioceses.

The Office issues a daily briefing each morning to senior clergy and office-holders in the Church, and provides a daily press cuttings service. It also produces a weekly broadcasting summary, and *All Staff*, a weekly news bulletin for staff of the NCIs, as well as overseeing the NCIs' intranet.

Recent initiatives have included:

- The major relaunch of the Church of England website at www.churchofengland.org and the continued development of the Church's online presence, using Youtube, Twitter, blogs and social media. This includes the interactive Say One For Me prayer website, using a dedicated website and Facebook;
- Increased support for the Church's presence at wedding shows, with an increasing number of diocesan and local church stands supported by the Communications Office. The number of shows we support has doubled since 2009;

- A comprehensive review and subsequent re-launch of the Communications Training programme, including the creation of a new visual identity and website, and the creation of a new programme including 12 new courses and a variety of half-day sessions;
- A new communications focus for the Church's environmental campaign 'Shrinking the Footprint' with the publication of the C of E's seven-year climate change action plan in the run-up to the Copenhagen Climate Conference;
- Supporting the development of continued professional development resources for the diocesan communicators' network;
- Work on media policy issues including the production of several high-profile submissions and support for the Bishop of Manchester (to be succeeded later in 2011 by the Bishop of Norwich) in his role as lead media bishop.

2012 budget: particular factors

- Work on the ongoing aspects of the Weddings Project has been absorbed within the Communications budget, with the costs of wedding shows, the www.yourchurchwedding.org website and materials to support weddings support. The budget also includes the costs of the Head of Communications Development returning to the Office after a 4-year secondment to the Weddings Project.
- Communications training: investigating ways in which Communications Training can be made more accessible by regional centres.
- Continuing to explore how the Church can make the best use of web-based and social media.
- Public Affairs: continuing to promote the Church's position on key issues, including assisted suicide, Church schools and the use of church buildings.
- Media Communications: provide a professional, proactive media service; provide an efficient, informed service for the media. Provide communications training, including identifying and training 'good talkers' who can speak for the Church on specific subjects; offer this training more widely as a resource for the dioceses.
- Communicating Synod: Examining ways that General Synod can be communicated as widely as possible.
- Diocesan Liaison: Supporting the network of diocesan communicators, including resourcing the continuing professional development programme.
- Media Policy: Supporting the role of the Bishop of Norwich as lead media bishop; resourcing the 'Religion in Media' group; liaising with the Church and Media Network; and engaging with appropriate consultations.
- Working across several of the objectives, continue to take forward development work for festivals, life events and the profiling of 'front-line' C of E people.

The Office:

- Provides free in-house communications training to NCI staff for work-related courses, where space permits, also offering this training on a 'at cost' basis to the dioceses. It earns income from external charity and commercial bookings of the Church House studio/training room.
- Services the Church's membership of the ecumenical Church and Media Network
- Undertakes the media training of bishops, with operational costs reimbursed by the Church Commissioners, who underwrite the Bishops' CME budget.

Human Resources

<u>Director</u>	Su Morgan
<u>Number of Staff:</u>	10 Full-time and 6 Part-time posts (AC share: 5.15FTE)
<u>Budget 2012:</u>	£776,986
<u>NCIs costs:</u>	AC share: £397,515 CC share: £284,603 PB share: £94,868

Functions

- Creating a high performance working environment where staff have role clarity and focus on delivery, learning and development is actively pursued, and career pathways are well defined within the limits of small organizations
- Establishing a ‘partnership’ culture between employers, staff and trade unions through effective consultation and negotiation mechanisms
- Promoting joint employer initiatives and improved cultural alignment between the NCIs
- Developing a diverse workforce and a fair and just workplace
- Pursuing the optimum deployment of staff through strategic resourcing, reward and HR information systems
- Developing a safe and healthy working environment
- Enabling, with others, bishops and dioceses to better support and develop their parish clergy.
- Provide HR services to 7 Southern dioceses, via a Service Level Agreement (SLA), as part of the Ecclesiastical Office Holders’ Terms of Service roll out.

Staffing

- HR Director (1.0FTE)
- Operations Manager (1.0FTE) plus 3.5FTE staff (including Occupational Health & Safety and Information Services advisers)
- Ecclesiastical Office Holders’ Terms of Service Team Manager (0.6FTE) + 2.0FTE staff
- (Clergy) Remuneration & Conditions of Service Committee Secretary (0.75FTE) + 1.0FTE staff
- Diocesan Services Team Leader (1.0FTE) plus 2.7FTE staff

The Human Resources (HR) department aims to support the National Church Institutions (NCIs) and diocesan bishops in achieving their mission and business objectives by delivering efficient and cost effective HR services, including support for recruitment, in relation to the 498 staff employed by the NCIs and the 119 staff of diocesan bishops. It also contracts with the Corporation of Church House for services in relation to their 34 staff. Additionally health, safety and welfare advice and services are provided to the 255 staff employed directly by the Church Commissioners on their estates and the Pensions Board in their residential schemes. It works with the Ministry Division, the Legal Office and dioceses to design, develop and implement the Church’s strategy to give ecclesiastical office holders terms and conditions of service.

The department provides HR services under service level agreements, for 1517 clergy and 66 DBF staff in Oxford, Canterbury, Portsmouth, Salisbury, Winchester, Exeter and Truro dioceses.

Legal Office

<u>Director:</u>	Stephen Slack
<u>Number of Staff:</u>	12 full-time and 2 part-time posts (AC share: 6.75 FTE)
<u>Budget 2012:</u>	£1,110,912
<u>NCl's costs:</u>	AC share: £638,642 CC share: £463,352 PB share: £8,918

Functions

- Responsibility for the General Synod's legislative programme
- Legal advice and support to the General Synod and its Houses and committees / commissions
- Advice to the Archbishops' Council, the Church Commissioners and the Church of England Pensions Board, together in each case with their staff and committees, on legal issues arising in their work
- Informal legal advice and support to dioceses and their registrars
- Conveyancing and property law (Terrier and voluntary registration projects and ecclesiastical property and retained commercial property work)
- Clergy discipline

Staffing

- Head of Legal Office / Chief Legal Adviser to Archbishops' Council and General Synod / Official Solicitor to the Church Commissioners
- Deputy Legal Adviser to the Archbishops' Council and the General Synod
- Deputy Official Solicitor to Church Commissioners
- Standing Counsel to the General Synod
- 4 other solicitors / barristers (including the Designated Officer under the Clergy Discipline Measure)
- 1 legal consultant
- 5 support staff

The Legal Office will continue to provide legal services and support to all the national Church institutions. Property work and advice will largely be related to ecclesiastical property, work on the Church Commissioners' Terrier and voluntary registration project and some retained property work. Use of the services will be split broadly equally between the Church Commissioners and the Archbishops' Council.

The Legal Office is responsible for the General Synod's legislation and gives legal advice (including on the impact of Government legislation) to the General Synod and its Houses (especially the House of Bishops) and to the Archbishops' Council, the Church Commissioners and the Pensions Board and their respective staffs. It also provides advice and a secretariat for the Synod's Clergy Discipline, Fees Advisory, Legal Advisory and Legal Aid Commissions, for its Standing Orders and Legislative Committees and for the Ecclesiastical Rules Committee.

2012 Budget

2012 is likely to see significant calls on the capacity of the Legal Office to support the Synod's legislative programme, especially in relation to the remaining stages for the draft legislation on women in the episcopate and the Anglican Communion Covenant. Alongside that, legal advice is likely to be required in a number of areas, including in relation to the possibility of new arrangements for doctrinal discipline.

The Legal Office and HR have conducted a review of the proposal (provision for which was made in the 2011 budget) to recruit an additional legally qualified member of staff with employment law expertise. The decision has been taken not to proceed with that proposal but, instead, to bid for a modest increase in the legal consultancy provided by a former member of staff.

Finance & Resources

<u>Director</u>	:	Ian Theodoreson
<u>Number of Staff</u>	:	53 Full-time and 9 Part-time posts (AC share: 15.9 FTE)
<u>Budget 2012</u>	:	£3,723,943
<u>NCIs costs</u>	:	AC share - £857,389
	:	CC share - £2,202,692
	:	PB share - £656,863

Functions

- The Finance & Resources department provides financial support services to the NCIs and the wider Church generally including running the clergy payroll on behalf of dioceses.
- 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 bodies are legally compliant in terms of statutory reporting, and tax and charity law. This includes the production of management accounts and managing the NCIs' budget processes.
- The department is also responsible for providing specialist SAP system support to the business.
- Separate to the engine room activities are the important functions of financial policy and planning and resource allocation, evaluation and measuring impact. This will become increasingly significant for the NCIs in general as, for instance, the Church seeks to respond to Charity Commission demands for an increased focus on impact measurement.
- The last area of activity relates to the work of the National Stewardship and Resources Officer – supporting parishes and dioceses in developing mechanisms for effective giving and, from 2011, providing a national procurement resource focussed on improving the purchasing power of parishes and dioceses. Two part time Procurement Officers have been appointed, funded by the Church Commissioners but working under the auspices of the Archbishops' Council.

Staffing

- Chief Finance Officer
- Director of Accounting Services (plus 24 staff)
- Head of Payroll Services, including Clergy Pay (plus 14 staff)
- SAP Support Manager (plus 2 staff)
- Head of Financial Policy and Planning (plus 2 staff)
- Head of Strategy & Development (plus 2.5 staff)
- National Stewardship and Resources Officer (plus 2 staff)
- Crockford (2 staff)
- Secretary to Church & Community Fund (plus 1 assistant)
- 3 secretarial/support staff

Priorities going forward:

- SAP was implemented across the three main NCIs with effect from 1 January 2009 and the focus is to drive material benefits from the new system using it to provide improved management information, streamline processes and improve financial controls.
- A project has been agreed to replace the ageing UNIX systems on which the NCIs 'People and Pay' processes run (including the clergy and pension payrolls, Crockford, ministerial selection and the staff payroll) with modern, externally supported systems that will help streamline our processes. The implementation will start in autumn 2011 and will take up to two years to complete all the different stages.
- The department will continue to oversee the implementation of the Church Commissioners' spending plans for the next triennium and in particular work with dioceses to establish improved ways of measuring the effectiveness of spending of centrally provided church resources.
- The newly appointed Procurement Officers will be developing a procurement strategy for the parishes and dioceses to take advantage of with the intent of reducing the Church wide spend on a range of commodities and services by a minimum of £10million per annum.

IT & Office Services

<u>Director</u>	:	Declan Kelly
<u>Number of Staff</u>	:	23 full-time 1 part-funded (23.2FTE) reducing to 22.2FTE from April 2012 (AC Share: 8.5 FTE)
<u>Budget 2012</u>	:	£1,388,377
<u>NCl costs</u>	:	AC share - £509,815 CC share - £615,185 PB share - £263,377

Functions

- Minor systems development
- Programming
- Software configuration, customisation and maintenance (including SAP)
- Technical support and operations
- IT and reprographics procurement
- IT consultancy services (including to dioceses)
- Telephony systems management
- Access control management
- Insurance procurement
- Xerox & Printing
- Stewarding service

Staffing

- Director (80% funded by Lambeth Palace Library & Records department)
- Head of IT & Office Services
- 8 Technical & IT Support staff (reducing to 7 staff from April 2012)
- 4 Analyst Programmers & Systems Analysts (1 of whom seconded to SAP support team)
- Trainer, IT Accounts Manager & Assistant
- Office Services Manager & Administrator
- 3 Reprographics staff
- 2 Meeting room stewards

The department provides a wide range of IT & Office Services to the National Church Institutions, including technical support on hardware & software issues and assistance with the development and/or implementation of infrastructure. Most in-house legacy systems running under Unix have been supplanted by SAP in recent years but a number, including the Clergy Pay and Crockford systems, will remain until 2012 and require maintenance by the team. The team also provides support for SAP, particularly with regard to Real Estate and Loans Management reporting requirements.

2012 budget:

- 2011 & 2012 will see significant resource allocated to updating the NCIs Business Continuity / Disaster Recovery plan. It is envisaged that this work will be completed by April 2012. Following completion of this project it is planned for a 1.0 FTE post reduction within the Technical Support team.
- Significant effort is anticipated, and planned for, in 2012 on migrating from legacy HR, Payroll, Ministerial selection and Crockford applications to new off-the-shelf systems; the budget for this work has been included within the scope of the People & Pay project.

Records

<u>Director</u>	:	Declan Kelly
<u>Number of Staff</u>	:	6 full-time 4 part-time / part-funded (AC Share: 2.6 FTE)
<u>Budget 2012</u>	:	£696,130 (including £368,000 accommodation charges)
<u>NCI costs</u>	:	AC share - £193,353
	:	CC share - £455,903
	:	PB share - £46,873

Functions

- Records management services for the administrative records of the NCIs - low-cost off-site storage, efficient retrieval and controlled disposal
- Advice to departments on paper and electronic records management
- Advice to the wider Church on Record keeping
- Cataloguing of Church of England Records Centre (CERC) archival holdings into NCIs online archival catalogue
- Title research for glebe property on behalf 43 Anglican dioceses in England
- Public access to historical archives through the reading room at Lambeth Palace Library
- Answering public enquiries concerning the archives of the NCIs

Staffing

- Director (60% funded by Lambeth Palace Library and IT & Office Services department)
- Operations Manager
- 3 Archive/Records Management staff
- 3 Record Centre Assistants
- IT Systems Administrator (50% funded by Lambeth Palace Library)

The Record Centre provides a records management service for both semi-current and archive material belonging to the Archbishops' Council, as well as other bodies within and beyond the national Church institutions. The Council now holds most of its semi-current material at the Record Centre, located in Bermondsey, to maximise use of lower-cost storage. Advice and support is provided to departments on paper and electronic records management. Priorities for 2012 will include promoting effective management of information throughout the NCIs and continuing the cataloguing of record centre archival records onto the pan-NCIs online archival catalogue. Important subsidiary roles include providing research access to the historical records of the NCIs through the reading room at Lambeth Palace Library, answering public enquiries concerning the archives of the NCIs and providing a title research service for many of the 43 Anglican diocesan registries in England, which is assuming greater importance as many of them embark on land registration projects.

2012 Budget

No major changes to expenditure are proposed for 2012 with staffing numbers remaining at 2010/11 levels.

Risk Management & Internal Audit

<u>Director</u>	:	Michael Cole
<u>Number of Staff</u>	:	7 Full-time (AC Share: 1.2FTE)
<u>Budget 2012</u>	:	£458,641
<u>NCIs costs</u>	:	AC share - £80,262 CC share - £240,787 PB share - £137,592

Functions

- Independent, objective assurance on governance, risk management and internal control
- Consultancy, advocacy and advice to management
- Secretariat to the Audit Committees

Staffing

- Director of Risk Management & Internal Audit
- Deputy Head of Internal Audit
- Senior Internal Auditor
- 3 Internal Auditors
- Audit Assistant / Team Administrator

The Risk Management and Internal Audit department provides internal auditing services to the National Church Institutions (NCIs) - primarily the Archbishops' Council, Church Commissioners and the Church of England Pensions Board. Since the autumn of 2010, and the appointment of a Director of Risk Management and Internal Audit, the department has also taken on responsibility for the facilitation and coordination of risk management activities across the three main NCIs including the development and implementation of a new risk management framework.

The department adds value by providing customers' management and trustees with independent and objective assurances about the identification and mitigation of business risks and by identifying operational and governance improvements.

The department also provides secretariat to the audit committees of the NCIs.

2012 budget

The overarching priority of the department will be to increase the linkage between internal audit and risk management activities in order to maximise the assurance provided to the NCIs and to meet their risk assurance needs.

The budget assumes a level of service set out in the Service Level Agreement and strategic audit plans agreed with the principle customers.

Church House Publishing

<u>Head:</u>	Thomas Allain-Chapman
<u>Number of Staff:</u>	2 staff (1.6FTE)
<u>Budget 2012:</u>	Sales: £667,178 Net surplus: £18,720

Functions

- Official publisher to the Archbishops' Council
- Publishing Common Worship texts and resources to complement these and to support the Liturgical Commission's liturgical formation initiative
- Publishing Archbishops' Council official publications (e.g. Crockford and the Church of England Yearbook)
- Official General Synod publications, e.g. major reports and commissions, Report of Proceedings and legal publications (e.g. Canons)
- Publishing material to further the mission and enhance the reputation of the Church of England

Staffing

- Publishing Manager
- Finance Officer (part-time)

Church House Publishing (CHP) is the official publishing imprint of The Archbishops' Council. CHP supports the aims and objectives of the Archbishops' Council through publications in both traditional and new media.

Following a review in 2009 of the structure and operation of its publishing activities, the Council signed an agreement with Anglican charity Hymns Ancient & Modern Ltd (HA&M) to publish liturgy, key reference titles and other resources for dioceses, parishes and individuals. Under the agreement the Council continues to publish a range of titles in its own name under the CHP imprint, with HA&M acting as its production and marketing arm.

In 2010, CHP sold over 175,000 products over 500 different product lines. A total of 16 new titles were produced, and 32 existing titles were reprinted or reissued. 2010 also saw CHP deliver a trading surplus (of £77k) for the first time since 2003.

2012 Budget

- CHP budgeted sales are £667k, down £143k on 2010 (the previous non-*Crockford* year) and £100k on the Forecast for 2011 (a *Crockford* year).
- Titles already scheduled for publication in 2012 include the annual CHP Lent course, the annual edition of *Reflections for Daily Prayer* for 2012 as well as the annual *Lectionary* and *Church of England Year Book*.
- The overall outturn for 2012 is expected to show a surplus of £19k, a decline on the outturn surplus of £77k in 2010 and the forecast surplus for 2011 of £46k.

Accommodation

<u>Budget 2012:</u>		£2,849,139
<u>Share of costs:</u>	AC share:	£1,244,441
	CC share:	£1,036,944
	PB share:	£423,078
	Other tenants:	£144,676

The Archbishops' Council pays rent and service charge to The Corporation of the Church House in respect of the area it occupies. The costs of rent and service charge and other building-related costs are shared out according to the space occupied by each tenant of Church House. In accordance with the revised lease terms agreed in January 2010, the annual rent payable to the Corporation will increase by RPI (previously 5.0% p.a.).

Depreciation

<u>Budget 2012:</u>	£183,920
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The Archbishops' Council's depreciation budget includes the annual charge for its capital expenditure on the 2007 office relocation project (£32,000 p.a. depreciated over a 10-year period) and the Council's share of the pan-NCIs SAP project (£152,000 p.a. depreciated over a 5-year period).

People & Pay Project

<u>Budget 2012:</u>	£100,000
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The Archbishops' Council, together with the Church Commissioners and Church of England Pensions Board agreed, in the first half of 2011, to implement a new computer system (replacing ageing UNIX based systems designed in-house more than 30 years ago) to meet the 'People & Pay' requirements that they collectively manage on behalf of the Church of England.

The Council's share of the anticipated implementation costs is around £453,000. Around 40% of this relates to projected expenditure in respect of the ministerial selection database and as such will be met from Ministry trust funds. The remainder will be met from the Vote 2 budget. Utilising the projected 2011 surplus on Vote 2, together with £100,000 from the 2012 budget, is expected to cover the Council's contribution towards these implementation costs. It is not proposed that funding for such time-limited project expenditure should be passed on to the dioceses via the apportionment in 2012, thus this cost will be met by a draw-down from reserves.

Grants (Vote 3)

<u>Budget 2012:</u>	£1,376,000	Diocesan Contributions
	£1,376,000	Net Expenditure

1. This budget encompasses national Church of England contributions to Anglican Communion and Ecumenical activities and other miscellaneous grants (including the cost of clergy between posts).
2. The Inter Anglican Budget meets the Church of England's contribution towards the Anglican Communion Office (which also provides the Secretariat for the Lambeth Conference, the Anglican Consultative Council and the Primates' meetings).
3. The Church of England actively supports, both financially and through involvement in their activities, the home ecumenical instruments of Churches Together in England (CTE) and Churches Together in Britain and Ireland (CTBI), the Conference of European Churches (CEC) and the World Council of Churches (WCC).
4. The Archbishops' Council's contribution towards the home ecumenical instruments has been maintained at £260,000 – in line with the three-year funding agreement reached in 2010.
5. In 2004 the Archbishops' Council decided that its contributions to the WCC should be frozen for the foreseeable future. The 2012 budget maintains this freeze – providing a grant to WCC of £108,000.
6. The budget includes provision for increases of 4.0% for the Inter-Anglican budget and 3.5% for the grant to CEC.
7. National support, through Vote 3, is also provided towards the administrative costs of the Church Urban Fund (CUF). The Council's 2012 budget contribution has been held at £203,000 – the same level as funded in 2009 & 2010.
8. The Council's contribution towards the Legal Costs Fund is budgeted to decrease by 50.0% to £200,000.
9. General Synod is required by Measure to maintain a Legal Aid Fund, which is held by the Council on its behalf, to meet the cost of ecclesiastical legal aid awarded by the Legal Aid Commission. The relevant legislation was reviewed thoroughly in the 1990s, and now applies only to legal costs of defendants in clergy discipline cases and to a small number of other comparable ecclesiastical proceedings.
10. The Council's Legal Costs Fund (which includes the Legal Aid Fund) has been built up substantially over the past five years create a reserve for potential additional costs following the enactment of the Clergy Discipline Measure 2003 and now stands at just over £1 million. As such it is considered appropriate to reduce the annual contribution made from the Vote 3 budget in 2012 to £200,000.
11. The overall effect of the above changes is for a total Vote 3 budget for 2012 showing a 11.5% decrease from the 2011 budget.

12. The detailed analysis of grants is as follows:-

	Actual 2010 £	Budget 2011 £	Budget 2012 £
<u>Anglican Communion Activities</u>			
Inter Anglican Budget	438,050	455,600	473,900
	438,050	455,600	473,900
<u>Ecumenical Activities</u>			
CTBI / CTE	260,000	260,000	260,000
World Council of Churches	108,000	108,000	108,000
Conference of European Churches	84,000	85,700	88,700
Expenses of representatives	8,101	20,400	20,400
	460,101	474,100	477,100
<u>Miscellaneous</u>			
Church Urban Fund	203,000	203,000	203,000
Legal Costs (incl Legal Aid Fund)	300,000	400,000	200,000
Minor grants	13,537	22,000	22,000
	516,537	625,000	425,000
TOTAL	1,414,688	1,554,700	1,376,000

Mission Agencies

Clergy Pension Contributions (Vote 4)

<u>Budget 2012:</u>	£685,000	Diocesan Contributions
	£785,000	Net Expenditure

1. Vote 4 provides for the pension contributions in respect of clergy who are employed by the mission agencies. It represents the only direct financial support that the national Church gives to the mission agencies.
2. Expenditure in 2010 was £855,000 compared with the budget of £830,000. The overspend (met from reserves) arose from the fact that the number of clergy employed by the mission agencies last year was higher than assumed at the time of construction of the budget.
3. The forecast for 2011 of £757,000 reflects the fact that the clergy pension contribution rate decreased (from 45.0% to 38.2%) with effect from January this year, following benefit changes in respect of future accrual of pension benefits agreed by General Synod in July 2010. This forecast represents an underspend of £43,000 against budgeted diocesan contributions which, if achieved, would be added to reserves.
4. For 2012 it is budgeted that total expenditure in respect of pension contributions for qualifying clergy will total £785,000.
5. Vote 4 reserves were around £30,000 above the maximum recommended level as set by the Council's reserves policy (see page xx) at the end of 2010, and forecast to grow further to £77,000 by the end of 2011.
6. In order to bring reserves back in line with policy guidelines the budget has been constructed on the basis of drawing £100,000 from reserves to fund Vote 4 expenditure in 2012, rather than meeting total expenditure from diocesan contributions. This represents a 14.4% decrease in year-on-year Vote 4 apportionment.
7. The table below shows the average numbers (full-time equivalents) of qualifying clergy employed by the Mission Agencies across the 2008-11 period

	2008	2009	2010	2011 (Q1)
	Ave FTE	Ave FTE	Ave FTE	Ave FTE
CCE - Papua New Guinea Church Partnership	1.0	1.0	1.0	1.0
Church Army	6.0	6.0	5.0	5.0
CMS	16.0	13.0	13.0	14.0
CPAS	9.0	7.5	9.8	10.0
Crosslinks	22.0	26.0	24.3	24.0
Inter-Continental Church Society	5.0	6.0	6.0	6.0
Jerusalem & Middle East CA	0.0	0.5	1.0	1.0
Mission to Seafarers	14.0	15.5	15.5	16.0
SOMA	1.0	1.0	2.0	2.0
South American Mission Society	13.0	12.0	9.5	10.0
USPG	12.0	8.0	5.5	5.0
TOTAL	99	96.5	92.6	94

CHARM (Vote 5)

<u>Budget 2012:</u>	£3,586,300	Diocesan Contributions
	£3,586,300	Net Expenditure

1. The Church's Housing Assistance for the Retired Ministry (CHARM) scheme, in its current format, was introduced in 1983 and was established to provide housing for those retiring from stipendiary ordained and lay ministry. The scheme is administered by the Church of England Pensions Board.
2. Since 2005, the subsidy that is provided to limit the sum paid by occupants of rental scheme properties to 30% of their total income and the costs incurred by the Pensions Board in administering the scheme have been met from diocesan apportionment. (Prior to that, these costs had been met by the Church Commissioners and the change enabled them to make additional money available for selective parish mission and ministry support.)
3. Clergy seeking to be housed under the scheme may apply to the Pensions Board, which will assess the individual's eligibility, taking their financial circumstances into account. Applicants with capital resources to invest in their retirement property may use the shared ownership option of the scheme (which replaced the mortgage arm of the scheme in April 2008) where the Pensions Board's maximum contribution is £150,000. Applicants with insufficient capital for the shared ownership scheme may be eligible for the rental scheme. Under this scheme, the Pensions Board purchase properties for up to £200,000 (£225,000 for properties in the South East) in value, or use an existing vacant property. The beneficiary is granted an Assured Shorthold Tenancy to occupy the property.
4. The demand for assistance under the CHARM scheme has been reducing and the number of properties in management has steadily decreased. At the end of 2010 there were 2,564 properties in the scheme (value-linked mortgages 1,183, shared ownership 90 and rented 1,291). This is almost 10% less than the 2,846 properties (mortgage 1,482 and rented 1,364) as at the end of 2004, when Vote 5 was brought into the Council's budget. That said, the survey carried out as part of the Review of Retirement Housing in 2008 indicated that around 30% of retiring clergy expected to need the assistance under the scheme.
5. Since its inception, around 80% of the capital required to fund the scheme has come from the Church Commissioners through loan finance on a 'value linked basis.' The Pensions Board has also used its charitable funds to purchase some properties and at the end of 2010 held a 100% interest in 356 properties. For loans granted prior to the end of June 2010, the Pensions Board does not charge any interest on the capital it has invested and this represents an additional support amounting to around £1.5 million p.a. When Commissioners' loans are repaid, they receive the same proportion of the sale proceeds as their original investment related to the purchase price (adjusted for any additional loans or part repayments during the life of the loan). Additionally, any capitalised improvements funded by the Commissioners are treated as further advances against the properties.
6. In 2007 the Commissioners gave notice of their intention on investment and diversification grounds to cease providing capital for new loans, and also for capital improvements to existing properties, when the existing financing agreement expired in July 2010 and hence the Pensions Board would need to explore alternative sources of capital for the scheme. In 2010 the Pensions

Board secured a loan facility of £50 million with a commercial provider. It is estimated that this will meet the capital requirement of the CHARM scheme for the next three to four years. The cost of running the CHARM scheme under the new arrangements will increase given current market interest rates and the additional costs involved in sourcing and maintaining the availability of commercial loan finance. The Pensions Board will manage interest rate risk by taking out some loans on a fixed rate or inflation-linked basis.

7. Under the new funding arrangements the Pensions Board will retain the full risks and rewards of future capital appreciation on the property acquired. Recognising this, the Pensions Board has agreed that it will endeavour to smooth the level of support required from dioceses through the use of its charitable funds. Thus part of the costs of continuing to run the CHARM scheme will in future be funded from the sale of existing properties owned by the Pensions Board and realised capital appreciation from sales of properties financed under the new arrangements. In 2010 the cash support provided for the CHARM scheme from the Pensions Board's charitable funds, which included £1.2 million in respect of costs relating to the establishment of the new loan facility, was £2.6 million.
8. With this increased support from the Pensions Board, it is hoped that increases in Vote 5 can be limited to the projected Financial Strategy Review rise of 5% p.a. until 2015. This takes account of the inflationary pressures on CHARM scheme costs including the automatic annual inflationary increases in the rate of interest charged on the existing loans from the Commissioners, building cost inflation (in respect of maintenance and repair works), increases in insurance costs and salary inflation in relation to the cost of administering the scheme. However the Pensions Board will need to regularly review its ability to maintain this arrangement in the light of events and the cost of each new tranche of borrowing.
9. To help smooth the transition to the new financing arrangements, the Commissioners have agreed a 10year commitment to make a substantial, albeit reducing, contribution to the cost of capitalised improvements in respect of those properties for which they originally provided finance.
10. Taking all these factors into account the 2012 budget and apportionment for Vote 5 are £3,586,300 - 5.0% above the 2011 level. This understates the overall cost to the Church of the housing support provided for retired clergy as it does not include the indirect support provided by the Pensions Board by not charging interest on capital from its charitable funds used to purchase CHARM properties prior to the end of June 2010, nor the additional support the Board will endeavour to continue to provide from its charitable funds following the introduction of the new financing arrangements. It also does not include the support provided by the Pensions Board in respect of the shortfall in the cost of running its Supported Housing and Nursing Care schemes (£1.4 million in 2010).
11. If all these methods of support are included, the total cost to the Church of the housing support provided for retired clergy in 2010 was £8.5 million. This is analysed as follows:

	£m
Support for CHARM from Vote 5	3.0
Pensions Board support for costs of establishing new CHARM loan facility	1.2
Pensions Board support for other CHARM costs	1.4
Pensions Board support for Supported Housing and Nursing Care Homes	1.4
Cash support for clergy retirement housing	7.0
Pensions Board interest forgone	1.5
Total support for clergy retirement housing	8.5

Reserves

The Archbishops' Council has a reserves policy under which it holds only such levels of reserves as are necessary to meet its day to day needs and expenditure which may fall to be met before sufficient income is received to finance it. This is both to maintain sufficient working capital and to maintain liquidity and to give the Council some modest flexibility to smooth year-on-year apportionment increases should there be significant additional expenditure pressures.

In 2010 the Archbishops' Council approved revised guidelines to bring consistency to the reserve policy for all Votes – namely a minimum of 1.5 month's net expenditure & a maximum of 3 month's net expenditure. (Previously the policy range for Vote 5, the most recent of the Votes (established in 2005) had been set at lower levels of net expenditure).

The minimum and maximum levels under the Council's policy are set out below.

	Policy		Forecast	
	Minimum (as at end 2012)	Maximum (as at end 2012)	Start 2012	End 2012
Vote 1	£1.564m (1.5 months net expenditure)	£3.128m (3 months net expenditure)	£2.566 million	£2.666 million
Vote 2	£1.312m (1.5 months net expenditure)	£2.623m (3 months net expenditure)	£2.466 million	£2.366 million
Vote 3	£172,000 (1.5 months net expenditure)	£344,000 (3 months net expenditure)	£318,000	£318,000
Vote 4	£98,000 (1.5 months net expenditure)	£196,000 (3 months net expenditure)	£273,000	£173,000
Vote 5 (including designated fund)	£448,000 (1.5 months net expenditure)	£897,000 (3 months net expenditure)	£643,000	£643,000

Apportionment

The recommended apportionment table for 2012 using the usual formula is shown on the following page.

One of the recommendations implemented in 2008, following the Apportionment Limited Review Group's report (GS Misc 888), was for a cap which would guarantee that the maximum apportionment increase to be requested from any diocese would be no more than a fixed percentage above the overall apportionment increase. The Council has set this cap at 2.0% for the 2012 budget. Thus in 2012 with the overall recommended apportionment increase at 1.8%, the maximum increase for any diocese (before the pooling adjustment) is 3.8%

Table of apportionment - 2012

Diocese	Training for Ministry	National Church Responsibilities	Grants & P provisions	Mission Agency clergy pension contributions	CHARM	Apportionment 2012	Change 2012 on 2011	Pooling 2012	votes 1 to 5 post pooling 2012
	VOTE 1 £	VOTE 2 £	VOTE 3 £	VOTE 4 £	VOTE 5 £	VOTES 1-5 £	%		
Bath & Wells	334,483	275,671	36,498	18,170	95,357	760,179	2.0	14,527	774,706
Birmingham	183,748	151,437	20,051	9,981	52,384	417,601	0.1	(3,659)	413,942
Blackburn	272,262	224,388	29,710	14,790	77,619	618,768	1.3	(8,900)	609,868
Bradford	102,662	84,609	11,202	5,577	29,269	233,319	1.0	22,958	256,277
Bristol	195,868	161,427	21,373	10,640	55,839	445,147	1.1	(725)	444,422
Canterbury	201,751	166,276	22,015	10,960	57,517	458,518	2.5	13,676	472,194
Carlisle	175,051	144,271	19,101	9,509	49,906	397,838	2.2	24,304	422,142
Chelmsford	476,882	393,028	52,037	25,905	135,953	1,083,805	1.4	51,856	1,135,661
Chester	416,222	343,035	45,418	22,610	118,660	945,945	1.7	(73,550)	872,395
Chichester	554,824	457,266	60,542	30,139	158,174	1,260,944	2.2	(76,232)	1,184,712
Coventry	191,773	158,053	20,926	10,418	54,672	435,842	1.7	44,099	479,941
Derby	184,302	151,895	20,111	10,011	52,542	418,862	(0.0)	4,666	423,528
Durham	188,890	155,677	20,612	10,261	53,850	429,290	1.9	25,820	455,110
Ely	227,259	187,298	24,798	12,345	64,788	516,489	1.6	(81,308)	435,181
Exeter	286,628	236,229	31,276	15,570	81,714	651,419	2.1	(39,892)	611,527
Gloucester	251,856	207,570	27,482	13,681	71,801	572,390	1.0	(13,304)	559,086
Guildford	414,484	341,603	45,228	22,516	118,164	941,996	2.0	30,783	972,779
Hereford	148,315	122,235	16,185	8,057	42,283	337,075	2.9	32,749	369,824
Leicester	165,568	136,456	18,067	8,994	47,202	376,287	0.2	(69,971)	306,316
Lichfield	387,001	318,951	42,229	21,022	110,330	879,534	1.9	(48,425)	831,109
Lincoln	299,053	246,468	32,632	16,245	85,256	679,654	1.9	70,270	749,924
Liverpool	247,663	204,114	27,025	13,454	70,606	562,861	0.4	11,335	574,196
London	1,069,916	881,787	116,749	58,120	305,021	2,431,594	3.8	(313,957)	2,117,637
Manchester	291,784	240,478	31,839	15,850	83,184	663,135	0.3	41,568	704,703
Newcastle	146,113	120,421	15,944	7,937	41,655	332,070	2.2	48,266	380,336
Norwich	232,919	191,963	25,417	12,652	66,402	529,354	(0.1)	22,162	551,516
Oxford	778,091	641,274	84,905	42,267	221,824	1,768,361	1.5	(30,241)	1,738,120
Peterborough	237,387	195,645	25,904	12,895	67,676	539,507	3.7	4,190	543,697
Portsmouth	154,438	127,282	16,852	8,389	44,029	350,990	(0.2)	54,840	405,830
Ripon & Leeds	172,379	142,069	18,810	9,364	49,143	391,765	1.2	15,990	407,755
Rochester	351,168	289,420	38,319	19,076	100,114	798,097	1.1	(14,084)	784,013
St Albans	477,202	393,292	52,072	25,923	136,045	1,084,534	1.6	93,477	1,178,011
St Eds & Ips	223,865	184,501	24,428	12,161	63,821	508,776	1.9	66,906	575,682
Salisbury	403,698	332,713	44,052	21,929	115,090	917,482	2.4	7,780	925,262
Sheffield	161,617	133,200	17,637	8,779	46,076	367,309	0.3	(7,596)	359,713
Sodor & Man	28,599	23,571	3,121	1,553	8,153	64,996	(0.6)	10,275	75,271
Southwark	581,493	479,245	63,453	31,588	165,777	1,321,555	3.7	(55,819)	1,265,736
Southwell	185,873	153,189	20,283	10,097	52,990	422,433	1.7	(54,152)	368,281
Truro	139,447	114,927	15,216	7,575	39,755	316,920	1.1	45,500	362,420
Wakefield	170,166	140,244	18,569	9,244	48,512	386,734	1.3	22,923	409,657
Winchester	365,309	301,074	39,863	19,844	104,145	830,235	0.7	32,310	862,545
Worcester	193,176	159,208	21,079	10,494	55,072	439,030	1.2	57,826	496,856
York	308,427	254,194	33,655	16,754	87,929	700,960	1.7	54,895	755,855
Europe	-	-	-	-	-	-	-	(19,476)	(19,476)
Armed Forces	30,388	25,044	3,316	1,652	-	60,400	1.3	-	60,400
Armed Forces Pooling	-	-	-	-	-	-	-	(14,660)	(14,660)
Total	12,610,000	10,392,700	1,376,000	685,000	3,586,300	28,650,000	1.8	-	28,650,000