

GENERAL SYNOD

FEBRUARY GROUP OF SESSIONS 2019

FIFTH NOTICE PAPER

ITEM 506: DRAFT CHURCH OF ENGLAND (MISCELLANEOUS PROVISIONS) (No 2) MEASURE

ITEM 507: DRAFT PAROCHIAL FEES AND SCHEDULED MATTERS AMENDING ORDER 2019

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CONTINGENCY BUSINESS: REFUGEE PROFESSIONALS

Financial statement pursuant to Standing Order 108

1. Financial Statements under Standing Order 108 set out the estimated financial effect of implementing recommendations of reports and taking forward motions if they are passed by the Synod. In most cases figures provided are approximate, recognising the inherent uncertainty in estimating various factors. Members are asked to take this statement into account alongside non-financial factors when considering these items of business.
2. Estimates of the financial implications of any amendments proposed by Members will be provided in a subsequent notice paper or in an oral statement from a member of the Archbishops' Council's Finance Committee who is a General Synod member (usually the Chair).
3. As agreed with the Business Committee in 2016, an item is included in this memorandum if (i) the estimated financial impact (either actual costs or savings or the opportunity cost or saving - e.g. the cost of clergy or staff time) is £20,000 or more or (ii) it is thought a statement on the estimated financial impact of a proposal is likely to be helpful to members. These thresholds are applied to the whole of any time-limited project or a period of three years for on-going activities.
4. If the cost of work on any motion, if passed, would fall to the Archbishops' Council, it would need to be met from within the Council's 2019 budget envelope which Synod approved at the July 2018 Group of Sessions or subsequent budgets. For any work not already scheduled, the relevant Director, in consultation with others, would consider whether other work of similar cost should be dropped or postponed or if additional, unbudgeted, staff resource could be provided by securing funding from another source including the possibility of it being included in the 2020 budget with an equivalent increase in the diocesan apportionment. Estimates of staff and clergy time are usually an opportunity cost, illustrating the cost of other work that would need to be stopped or deferred. If it is not possible to cease or defer sufficient other work, there would be an impact on the timescale for delivery of the requested work.
5. All costs are estimated at 2019 levels unless otherwise stated. Costs include relevant salaries, employers' national insurance and pension contributions.

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6. The proposal in clause 8 for parochial registers to be maintained in electronic form will require some systems development work, probably to create a portal for data entry and data capture. If it is assumed that the proposed requirement in clause 2(5) for the national register of clergy with an authorised ministry to be published is met by providing free online access, there will also be systems costs. Taken together it is estimated that the costs for system development will be up to £25,000.
7. There will be resource implications for staff time in any dioceses that previously have not notified the NCIs of details of all new appointments and changes to Bishops' licences. But it is not feasible to estimate this.

ITEM 507: DRAFT PAROCHIAL FEES AND SCHEDULED MATTERS AMENDING ORDER 2019

8. Total parochial fee income for the Church in 2016 (the most recent year for which full figures are available) was £73.2m (DBFs: £30.9m, PCCs: £42.3m). Assuming the same number of services covered by the fees order in 2017-2020 as in 2016, the estimated increase in total parochial fee income to the Church in 2020 is estimated to be £1.6m higher than in 2019.
9. If the draft order is approved, then the £29 fee currently payable to PCCs for a funeral service at a crematorium where there is no funeral service in church will be abolished and there will be a corresponding increase in the fee payable to the DBF. It is estimated that in 2020 the combined effect of this change and the inflationary increase in fee levels would be an increase of £1.8m in fees payable to DBFs and a net decrease of £0.2m in the fees payable to PCCs.
10. In the four subsequent years covered by the fees order, assuming CPI increases of 2% p.a. it is estimated that the aggregate of parochial fees would increase by £1.6m p.a. (DBFs: £0.7m, PCCs: £0.9m) from the 2020 level.

- Estimated increase in fee income in 2020 compared with 2019: £1.6m (DBFs: +£1.8m, PCCs: -£0.2m)
- Estimated annual increase in fee income 2021-2024: £1.6m higher than in 2019 (DBFs: £0.7m, PCCs: £0.9m).

ITEM 9: HOMELESS TASK FORCE

11. It is estimated that an additional half time post for two years would be required to help establish and service a Church of England led Homelessness Taskforce as called for by the motion and to support the formation and implementation of plans as envisaged by parts (i) and (ii) of the motion. The cost of such a staff post is estimated at £25,000 p.a. for two years which would need to be funded from the diocesan apportionment unless savings were made elsewhere in the Council's budget.
12. It is estimated that if the work envisaged in parts (i) and (ii) of the motion were delivered through existing structures this cost could be reduced by up to a half.
13. It is not possible at this stage to estimate the cost of implementing any plans a Homelessness Taskforce might propose.
 - Estimated staff cost to deliver the work envisaged in GS2110A: £50,000 over two years.

ITEM 11: ENVIRONMENTAL PROGRAMMES

14. As stated in GS 2094B 35 dioceses now have a Diocesan Environmental Officer (DEO). DEOs are a mix of volunteers and paid staff. If part (c) of the motion was passed, each diocese would need to decide how to respond to it, whether additional staff resource was required and whether this resource could be shared with neighbouring dioceses. If a group of dioceses decided an additional half time paid post was required to coordinate the roll out and operation of their environmental programmes the cost is estimated at around £25,000 p.a.
15. As stated in GS 2094B revised, staff have identified two pieces of work that would help towards the goals of part (d) of the motion. Firstly it should be possible to develop an online Church carbon footprint tool

that uses data from existing sources wherever possible, and only asks the church for additional information where this is not available elsewhere. This will require some reprogramming work, the costs of which are estimated at £10,000. Secondly, the work would be aided by an Intelligent Client Service Agreement to provide expert building performance/M & E advice, the cost of which is estimated at £10,000 for 25 days consultancy (which could be repeated if desired and funding was found).

16. In addition some extra staff resource at national level would be required the work in part (d) of the motion. The Archbishops' Council will reassess the level of resource dedicated to environmental work as part of the work on its 2020 budget. It is provisionally estimated that an additional sum of around £30,000 p.a. might be added to the budget which would need to be funded from the diocesan apportionment unless savings were achieved by stopping other work.

- Estimated annual cost to dioceses of implementing part (c) of the motion: dependant on diocesan decisions.
- Estimated cost to the Archbishops' Council of implementing part (d) of the motion: £10,000 for reprogramming work, £10,000 for 25 days' consultancy and £30,000 p.a. for additional staff resource.

ITEM 16: MISSION AND MINISTRY AMONG GYPSY, ROMA AND TRAVELLER COMMUNITIES

17. If the motion is passed, each diocese would need to consider how to respond to the request in part (b) of the motion to appoint a Chaplain to Gypsies, Travellers and Roma and meet any additional cost from its budget. This could be accomplished in a variety of ways ranging from nominating a "go to" existing post of officeholder to provide advice within the diocese to a dedicated full-time or part-time role. The cost of resourcing an existing post or office holder is estimated at £1,500 p.a. whereas the cost of a full time stipendiary or lay post is estimated at around £50,000 p.a.

- Estimated cost per diocese of a chaplain to Gypsies, Travellers and Roma: between £1,500 and £50,000, dependant on diocesan decisions.

CONTINGENCY BUSINESS: REFUGEE PROFESSIONALS

18. Decisions on the level of any financial support provided by dioceses to refugees and the cost of clergy / staff time to support work with refugees as envisaged in part (i) of the motion would be a diocesan decision. Any such support would need to be funded from the relevant diocesan budget
19. The cost of staff time to enable the Mission and Public Affairs Council to provide dioceses with advice as envisaged in part (ii) of the motion is estimated at £10,000 in the first year and £5,000 p.a. thereafter.
- Estimated cost of providing support to refugees: dependant on diocesan decisions.
 - Estimated cost of staff time to enable the Mission and Public Affairs Council to provide advice: £10,000 in the first year and £5,000 p.a. thereafter.

Canon John Spence
Chair, Archbishops' Council Finance Committee

February 2019