

Question 168

<u>Staff numbers</u>	2017	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Actual	Actual	<i>Budget</i>
	Headcount	Headcount	Headcount	Headcount	Headcount	<i>FTE posts</i>
Archbishops' Council	109	117	124	141	162	161
Church of England Pensions Board	66	73	81	86	81	79
Church Commissioners (investments)	34	38	41	49	56	79
Church Commissioners (excl. investments)	32	32	32	33	32	51
Church of England Central Services Ltd	153	161	165	178	177	168
<u>Operating Expenditure</u>	2017	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Actual	Actual	<i>Budget</i>
	£'million	£'million	£'million	£'million	£'million	<i>£'million</i>
Archbishops' Council (Vote 2)	16.5	17.6	19.3	19.3	22.2	28.2
Church of England Pensions Board	7.2	7.8	8.7	9.3	11.1	10.9
Church Commissioners (investments)	9.0	10.2	12.1	16.8	16.5	20.6
Church Commissioners (excl. investments)	7.4	7.8	7.6	7.5	8.3	9.9
<i>Church of England Central Services Ltd (allocated to other NCIs and included within the above budgets)</i>	14.2	14.9	15.7	17.0	16.9	15.8

Notes:

In comparing figures from year to year, it is worth noting that actual figures reflect the impact of vacancies. Headcount budgets assume a full staff complement, with a £ provision included in budgets for likely vacancies. most cases. Excludes temps.

Structural changes across the NCIs across this period have resulted in staff moving between NCIs most notably as a result of Transforming Effectiveness. This includes movement between in/out of Lambeth Palace (not shown above).

These figures include both permanent and fixed-term contracts. There has been an increase in the use of fixed term contracts in some areas recently e.g. for projects in the National Safeguarding Team and the Emerging Church of Engalnd programme.

Church Commissioners investments team are reported as expenditure on raising funds

Church of England Central Services Ltd (ChECS) and accomodation costs are allocated to other NCIs and included within the respective funding NCI budget. (the full ChECS costs are shown in the ChECS line and the full accomodation costs are shown within the Archbishops' Council line).