

Confidence in the Gospel

Development Plan 2016-18

Version: 19 April 2016



DIOCESE OF TRURO

DISCOVERING GOD'S KINGDOM
GROWING THE CHURCH

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Summary

The Diocese of Truro agreed a vision and strategy at Diocesan Synod in 2013. This Development Plan builds upon the initiatives for discipleship, mission and ministry started then, explaining how our vision is to be worked out during the strategy's final years to 2018.

The Diocese provides a wide range of support for churches. Particularly prominent activities include the deployment of ordained ministers and the services of Church House. This Development Plan does not mention all of these essential activities, but focusses upon *development priorities* for 2016-18. The end of this period is not far away: we adopt a short timeframe to give added urgency and focus to the work we will do.

'Discovering God's Kingdom, Growing the Church'

We are like gardeners, tending to God's creation and trusting that he will grow his church. The scope of our work encompasses all of the Anglican Communion's 'Marks of Mission'.

Contexts

Gardeners work in a particular place, so we sketch the contexts for discipleship, ministry and mission in Cornwall and the Isles of Scilly. These include the people who live in the diocese, the number and size of our churches and the ministers (priests and others) who serve here. The context for our plans also includes the achievements of the last few years, especially in the areas of discipleship, mission and ministry. We recognise the reality of both growth and decline as well as the varying degrees of financial sustainability for individual churches.

Developments

We state the priorities we shall pursue over the next three years. These priorities arise from the strategy first developed in 2012 and extend and build upon developments since then. Our purpose is to offer clarity about what we hope for so that we can be intentional about taking opportunities as they arise. During 2016-18 we have plans for

- Praying
- Growing
- Leading
- Supporting

For each of these we explain how we seek to develop, providing details of specific objectives. Some of the latter are straightforward, others are complex with many facets and important consequences for the way in which the church's ministry is organised. The latter include: new initiatives among families and students; the development of 'oversight ministry' in selected areas; collaborative ministry involving priests and lay people throughout the diocese; and a new approach to parish transitions/clergy vacancies.

We will assess the impact of each initiative. Although this will be done differently according to the nature of the development, we have already prepared a tool to enable churches to examine their life together called 'Our Church', and we will use this to assess church growth in the diocese more generally.

Regardless of the scope of each development, each one requires our commitment and dependence upon God.

Appendices

A timetable for these initiatives, a statement of who is responsible for delivery, the financial implications of development and the key risks are included as appendices.

1. 'Discovering God's Kingdom, Growing the Church'

The Diocese of Truro captures its vision and purpose in the statement 'Discovering God's Kingdom, Growing the Church'. The first phrase highlights how the kingdom is God's work, not ours: we are called to discern what he is doing and join in in all the ways summarised in the Anglican Communion's 'Marks of Mission'. 'Growing the church' similarly reminds us that it is God who gives the growth and that we have a role in this growth.

Because Christian ministry and mission follows and serves God's giving of life, we are not like builders who clear away rubble and debris to lay new foundations. Instead, we are gardeners in a creation that has its own life: we look to what God is doing in the hope that he will do yet more.

Gardeners know that they must invest time, effort and resources. Sometimes what works in one season is not right in another, and a planting which flourishes in one soil will struggle elsewhere. So we offer clarity about where and how we will be planting and nurturing, where we must spend time tending new growth, and the sort of fruitfulness that we seek.

There is plenty in the Bible about pruning, and so we are clear about the ways in which we will need to stop doing some things in some places and how we will lead change for our diocese.

The fruitfulness of the Gospel is found in growth in the numbers of disciples of Jesus, the depth of discipleship and how we serve the common good. We expect to discover this sort of growth through investing in new patterns of mission and ministry, especially with young people, and by supporting all God's people in their journey of discipleship.

From among our aspirations we highlight:

- **Praying.** The church needs to know God. We will make prayer and the encouragement of prayer our top priority.
- **Growing.** We seek growth in faith, numbers and community engagement in order to be transformed into the communities God wants us to be. Among our projects, there are ambitious proposals for work among families, students and young people, areas in which we are currently very weak, and to support and encourage environmental awareness.
- **Leading.** Evidence suggests that churches thrive when they are led by a team with an identifiable leader. This points to more collaborative working within congregations as well as more authorised ministers (including priests, who will often be self-supporting). In addition, we will appoint priests with 'oversight ministry' for selected parts of Cornwall.
- **Supporting.** We will continue to work on ensuring that churches are safe places for vulnerable people. We will also support mission, especially in the most deprived parishes, taking risks, e.g. in ecumenical working, and encouraging churches to experiment in mission and ministry.

Our objectives are intended to resource parishes with the aim of increasing the scope and quality of mission and ministry over the next three years and beyond. The Development Plan will be revised at a Diocesan Assembly in 2018 when we will agree further ambitions. Our hope is that all we do will enable churches to 'Discover God's kingdom'; and our prayer is that God will grow his Church.

+Tim Thornton, Bishop of Truro

+Chris Goldsmith, Bishop of St Germans

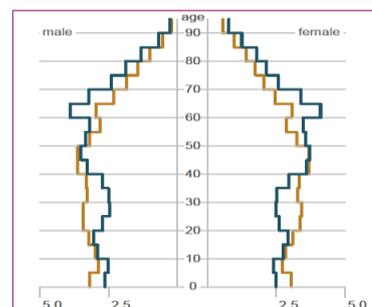
2. Contexts for Development

The contexts for development include the communities within the region, the nature of churches in the diocese, people who are already ministering, the significant investment in the diocese's initiatives for discipleship, mission and Accompanied Ministry Development, and the financial prognosis. This section examines each in turn.

2.1. Cornwall & the Isles of Scilly

The Diocese of Truro covers Cornwall, the Isles of Scilly and two parishes in Devon. The population of about 535,000 people is projected to rise to over 600,000 by 2030.

Residents are relatively older than the average for England and Wales (see chart: Blue = Cornwall; Brown = England & Wales; % of total population in each age band). About a quarter of the population of Cornwall is currently aged over 65, a proportion that is projected to rise to a third by 2030. At the other end of the age range, the number of 16 year olds will decline from around 19,000 at present to below 17,500 by 2020. Among other things, this will lead to financial pressures for the providers of further education in the county. Higher education is offered to over 9,000 students (2013/14; Full Person Equivalents), both at the combined Exeter and Falmouth University campus in Penryn and Truro and Cornwall Colleges.



The county is largely rural, with one of the lowest population densities in the UK (390 people/square mile). Only 11 population centres have more than 10,000 people, the largest being the Camborne-Pool-Redruth 'conurbation' in the West of the county with 55,400 residents.

The county has about 250,000 homes with another 50,000 houses planned for construction over the coming years. Nearly 20,000 people are currently on housing waiting lists, in part because of low gross median salaries (£17,264 in 2015; ONS): the average house price is typically 9 times the gross average earnings of a full-time worker, some £22,100. Indeed, Cornwall has some of the most deprived areas in the country and the county continues to receive European Regional Development funding. Churches have also taken initiatives to support the poorest and most marginalised, for example, through 'Transformation Cornwall'.

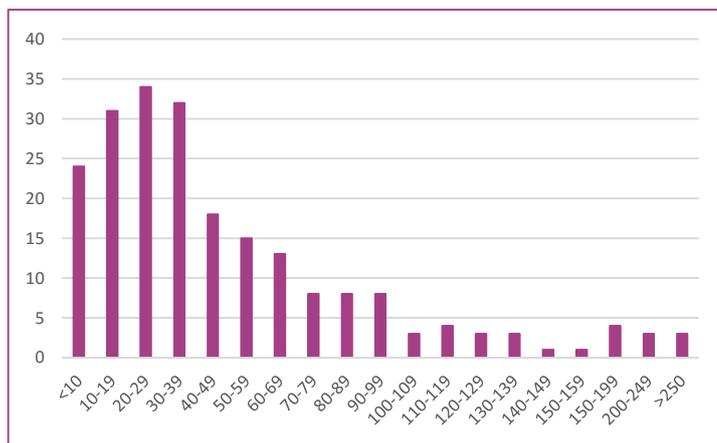
Alongside rural poverty, however, lie areas of exceptional affluence, especially in the county's pretty coastal towns and villages: these areas are where the majority of Cornwall's 14,000 second homes are located (this is about 5% of the total housing stock [2012 figures]; in addition, a similar proportion of properties are used for tourism businesses).

2.2. Churches in the Diocese of Truro

The Diocese of Truro comprises 222 parishes in 117 benefices with some 300 churches. The electoral roll is 13,472 (2014), and average weekly attendance is 11,300 (2014). Some 2.2% of people attend a Church of England congregation; parishes with the lowest attendance per capita include those with populations of over 5,000 people.

Compared to many other denominations, Anglican congregations are smaller, averaging about 38 worshippers. Yet there is a wide range around this average and the chart shows the number

of *parishes* by average weekly attendance (2012 data). This reveals that a quarter of parishes have less than 20 worshippers a week, 56% less than 40, and only 7% more than 120 attendees.



Smaller congregations have their own special characteristics: they are not ‘failed’ big churches and we seek to nurture these communities to be what they are meant to be. Nonetheless,

the preponderance of smaller congregations has important implications for ministry. Not least is the fact that smaller churches retain fewer young people as they enter the teenage years. About three quarters of churches have less than 5 children; only 13 churches have an average of 15 or more worshipping each Sunday. Children do attend events like ‘Messy Church’ on other days of the week, and priests lead worship in schools throughout the diocese. Nonetheless, very few churches in the diocese have strong, sustainable ministries to young people.

Smaller congregations face other difficulties, too. One is that they are at greater risk of shrinking. In the period 2007-12 some small churches grew significantly, but all the parishes that shrunk by more than half had less than 50 attendees; larger churches, nearly without exception, have sustained numbers or grown.

Occasional offices continue to provide important points of contact between churches and their communities. With 1,070 infant/child baptisms (2013)—one of the highest levels per 1,000 live births in the country—and 950 marriages (2013), the diocese continues to play an important role in the lives of people within the county.

The Cathedral is a prominent pointer to God’s presence in the life of the region. In addition to its established civic and religious roles, it has recently developed as a centre for ministerial formation, housing the Bishop Philpott’s Library and hosting weekly classes for lay people and ordinands.

Regarding ecumenical collaboration, in 2013 the Diocese of Truro signed a Declaration of Intent with other denominations. There are a number of strong ecumenical links between local churches, and some diocesan committees include representatives from other churches. But a fair evaluation of ecumenical relations is that there remain many possibilities to realise.

2.3. Ministers in the Diocese of Truro

The Diocese of Truro is blessed (at December 2015) by the ministry of the following numbers of authorised ministers:

Stipendiary priests	76
Self-supporting priests	28
‘House for Duty’ priests	7
Readers	116
Priests with Permission to Officiate	162
Local Worship Leaders	313
Local Pastoral Ministers	430

The great majority of expenditure is for the ministry of stipendiary priests. Changes to their numbers have a significant effect upon the resources that need to be provided by parishes for their support. The diocese can control the number of appointments, but resignations and retirements are less predictable, as are the numbers who choose to leave the diocese to minister elsewhere. The following table gives the expected numbers of retirements and resignations to 2022. Assuming an average retirement age of 69 one observes that an average of 3.9 incumbent status priests and 2.3 assistant priests will retire, and 1 leave the diocese each year. Some of these will be replaced by new curates, others by priests moving into the diocese. Further analysis of the diocese’s requirements for priestly ministry is contained in the plans for ministry development outlined below.

	2016	2017	2018	2019	2020	2021	2022	Ave p.a.
Retiring - Incumbent status	3	3	4	3	5	1	8	3.9
Retiring - Assistant Priest	8	3	3	0	1	0	1	2.3
Leaving - Estimate	1	1	1	1	1	1	1	1.0
Total Exits	12	7	8	4	7	2	10	7.1

One important source of priestly ministry within the diocese is retired clergy. Retirees, however, tend to live in particular areas of the county and consequently some places do not benefit from their presence. In any case, we continue to need clergy deployed throughout the diocese, especially in more deprived areas where other ministers (e.g. Readers) are also less commonly found.

The age profile of the population of Cornwall has implications for ministry, because as well as a church *for* people, one speaks of a church *of* people. There are proportionately more people over 50 living in the county and this is true also of our churches and our ministers. The age profile of priests in the diocese is depicted in the graph on the right. Given that the age of priests often affects the age of congregants (who are typically within 10 or so years of the age of the leader), churches with older leaders can struggle to attract a younger congregation. While this is not a hard and fast rule, one challenge for the diocese is to recruit and retain younger leaders.



The diocese has already identified that an ability to collaborate in ministry (with fellow clergy and lay leaders as well as ecumenical colleagues) is a key quality for priests, both because it is a Gospel imperative and because the reality of ministry in much of Cornwall requires it. The willingness to collaborate is tested at interview for new appointments; and the Bishop’s Staff are attentive to ways in which individual priests can be supported to enhance collaborative working wherever possible.

2.4. Our Vision: Discipleship, Mission & Accompanied Ministry Development

In 2012 the diocese commenced a three-pronged initiative called ‘Our Vision’, comprising three programmes to support and stimulate discipleship, mission and ministry in local churches.

The first and foundational work was in the area of ‘discipleship’. The diocese has deliberately,

and increasingly, invested in the development of disciples, principally through a pattern for Christian living called 'Way of Life'. It is a framework for intentional discipleship for individual and corporate use, encouraging followers of Christ to be proactive in the living out of their faith. Additional diocesan resources enable individuals, small groups and congregations to explore and respond to the four elements of Way of Life, namely, 'Up', 'Out', 'In' and 'With'. Discipleship has received attention from the national church and the General Synod report 'Developing Discipleship' is being used to measure and inform our progress.

The second area in which the diocese invested was 'Accompanied Ministry Development', an innovative programme for priests and parishes. It creates opportunities for clergy support and development during a series of Clergy Colleges, focuses upon creating Ministry Development Teams in each parish, provides resources for local churches, and encourages congregations to be creative in mission. Participants look at five themes: God's People, God's Good News, Living for God, God's Reconciliation and Worshipping God. Accompanied Ministry Development is led by the bishops and is a central plank of our strategy to reinvigorate the people of God. Four of a planned seven cohorts of clergy and parishes are already participating; the final three cohorts will participate during the period of this plan.

The final initiative was 'mission'.* After the initial focus on the Bishop's Den, the emphasis of this strand has been on challenging and helping priests and parishes through and beyond the first phase of Accompanied Ministry Development to develop projects that are intentional about growth. The Bishop's Conferences in which parish, priest, bishops and other leaders discuss plans for growth aim to stimulate, support and resource locally generated projects. Initial experience suggests that parishes are responding cautiously, but well.

2.5. Safeguarding

Over the past decade or so issues surrounding the care of vulnerable people, both children and adults, have become increasingly prominent in our nation. Very unfortunately, this has often been because of lack of care or abuse. And the Church of England has not been exempt.

The Diocese of Truro has responded to these issues, seeking to ensure the safety and care of all people who come into contact with churches. Steps taken include the appointment of a Safeguarding Officer, training for parishes, a review of our files and supporting the Disclosure and Barring Service (formerly Criminal Records Bureau) checking process.

The Church of England nationally has also prioritised questions of safeguarding and has produced guidance for best practice which is informing our own work.

2.6. Financial Context

Over the period of last three years the diocese first identified and then proposed to reduce the difference between the income for and the costs of ministry and mission. Thus Diocesan Synod agreed to increase the Mission and Ministry Fund 'call' by 28% for 2015 so that the budget covered anticipated expenditure and the diocese did not have to sell historic assets to meet current expenditure. Even though two thirds of parishes already give the whole of their Mission

* Note the aspects of mission encapsulated in the Anglican Communion's 'Five marks of Mission': (1) To proclaim the Good News of the Kingdom; (2) To teach, baptise and nurture new believers; (3) To respond to human need by loving service; (4) To seek to transform unjust structures of society; and (5) To strive to safeguard the integrity of creation and sustain and renew the life of the earth.

and Ministry Fund call, parishes responded very generously and increased giving by over 20%. The challenge is to maintain sustainable levels of income and expenditure from 2016 and in the future.

We have also worked to explain and, where parishes and deaneries wish, amend the way in which churches are asked to contribute to the Mission and Ministry Fund (MMF). Having provided much greater transparency concerning the costs of ministry in each parish and in each Deanery, 5 out of 12 deaneries have opted to take responsibility locally for the allocation of the MMF 'call' to each parish. This is expected to lead to a greater sense of collective responsibility for the meeting of those costs and for a more nuanced and responsive reflection of the local realities of missional need and ability to pay. It will also enable the development of more mature relationships within Deaneries as they collectively consider the missional opportunities in their area.

The relationship between missional impetus and financial strength (the latter assessed as the ability of churches to cover their costs of ministry) must account for the particularity of each parish. In this respect, it is noteworthy that the churches receiving the greatest financial support from other churches within the diocese are *not* all in the most deprived areas. In other words, challenges at a parish level often have to do with discipleship, mission and ministry rather than money. In this connection, there are implications for the Diocese of Truro of changes in the way the national church supports mission in Cornwall, which will now be on the basis of funds for mission initiatives and for areas of social deprivation.

2.7. Priorities

The development priorities we have identified and which are outlined in the next section arise from this analysis of the contexts for discipleship, mission and ministry. Although they do not encompass all that we will do, they are intended to provoke real change and growth.

3. Developments 2016-18

This section describes the initiatives that we will take during 2016-18. All of them are underpinned by a key theological idea: the whole People of God are called to live for and witness to the Gospel. Together we want to know God and make him known. We will support churches journey towards this goal, focussing upon:

- ◇ Praying
- ◇ Growing
- ◇ Leading
- ◇ Supporting

For each we outline an agenda for work and state our objectives. Given our understanding of church growth as organic and dependent upon God, we do not presume that the mere statement of our plans means they are a *fait accompli*. Collaborating ecumenically wherever possible, we will work purposefully towards their achievement while remaining open to God's surprises.

3.1. Praying

Our vision is that the whole Church be inspired and empowered by God: we want to be a community that knows God and converses with him in prayer, rising from our knees inspired to be prophets and priests in God's world. In 2015 the diocese focused upon prayer as part of its Way of Life initiative. We now seek to develop prayerfulness in our own lives and the churches of the diocese as described in the following objectives.

3.1.1. Praying

- ◇ Praying. We will pray.

3.1.2. Encouraging Prayer

- ◇ Learning how to pray. Provide opportunities for learning how to pray in every parish. Develop and support 'prayer spaces' in Church Schools.
- ◇ Praying together. Encourage faithful corporate prayer in all churches, learning together how prayer challenges us to deeper holiness and engagement. Establish a day of prayer every year to be focussed in the Cathedral.
- ◇ Pilgrimages of prayer. Inspire prayer using as examples the Cornish Saints.
- ◇ Resources for prayer. Identify and encourage the use of a range of resources (local and commercial, printed and digital) which enable individual and corporate prayer.

3.2. Growing

Our aim is to seek growing churches. This means growth in all dimensions: in depth of faith in God, in numbers of worshippers of God, and scope of engagement with God's world.

Concerning the relationship between discipleship and growth, Way of Life will remain the focus of diocesan resourcing; and we will become increasingly strategic in our deployment of resources and measuring impact. We will refocus the work of the Church House team to support discipleship and church growth. Our main initiatives are in the areas of new ministries, student work, among families and young people, in schools, and in support of environmental awareness and creation care.

3.2.1. Innovation in Ministry

The diocese's experience of encouraging parishes through Accompanied Ministry Development reveals that at least half produce plans for real growth. We will support the enhancement of selected initiatives so that they are even more imaginative and ambitious, focussing upon areas having the potential for growth among groups currently under-represented in local churches. We will develop new ministries in the context of ministry teams and Oversight Ministry (see below) so that they are properly supported and managed.

- ◇ **New Ministries.** Invest in at least three ministers (lay or ordained) to be deployed in mission priority areas. The posts to be fixed-term contracts and deployed separately from current parochial appointments. Potential mission priority areas include to students in Falmouth and to the new estates or visitor population of Newquay.
- ◇ **Fresh Expressions.** Encourage Fresh Expressions of church among families and young people. Many successful Fresh Expressions of church are led by people who are not already trained for ministry: the diocese aims to stimulate and support at least two new initiatives developed in parishes to connect with those who do not yet have any link with church, including through social media.

3.2.2. Children, Families and Young People

The survey of the contexts for development, above, highlighted the paucity of our work with children and families.

- ◇ **Children and families' ministry.** Refocus current investment in ministry among children and families in order to double the number of congregations with more than 15 children attending each week.
- ◇ **Youth ministry.** Invest in three centrally recruited posts for youth, deploying these workers, for example, in places of oversight ministry and in the context of a Ministry Development Team (on both of these, see below). We envisage these posts being supervised locally and supported centrally.

3.2.3. Schools at the heart of our mission

At parish and diocesan level there is already significant investment and work with church and community schools. The Diocesan Board of Education has identified "becoming a significant partner in raising standards in schools in Cornwall and the Isles of Scilly" as their key purpose; this engages the local church and diocesan officers as well as a significant range of partnerships beyond the immediate diocesan family.

- ◇ **Standards.** Secure rising standards particularly in church schools and growing our capacity to serve as a partner in this work more generally (at officer and parish level).
- ◇ **Parish & Deanery.** Establish and resource a network of those engaged in school governance, leadership and service
- ◇ **Kingdom Values.** Embody theological insights in education through support for RE, collective worship, vocations to education, leading the wider public discourse on education policy
- ◇ **Traded Services.** Develop models for our work that are entrepreneurial and sustainable and which are resourced significantly from within the schools economy

3.2.4. Environment and creation care

Issues relating to environmental stewardship and sustainability are both central to the church's mission and a key point of interaction with other movements in society.

- ◇ **Environmental Policy.** Renew the Diocesan/Ecumenical Environmental Policy.
- ◇ **Environmental Advice.** Secure consultancy advice to develop a strategy that will fulfil the agreed Environmental Policy.

3.3. Leading

To support and encourage the discovery of God’s Kingdom and the growth of his church, we will innovate in the area of church leadership. Our aim is both to ensure that it is focused upon mission and discipleship, and to provide proper support for priests and other ministers. Our priorities for development relate to parish transitions/clergy vacancies, oversight ministry, collaboration in church leadership, increasing the number of vocations to authorised ministry, and ministerial formation, and a ‘Never Alone’ policy currently being developed with a view to adoption by Diocesan Synod.

3.3.1. Never Alone

- ◇ **Never Alone.** Propose to Diocesan Synod an effective yet realistic proposal to implement the ‘Never Alone’ agenda for clergy support.

3.3.2. Collaboration

Parishes thrive when there is both an excellent priest and shared leadership. Our focus upon collaborative ministry is intended to enhance collegiality amongst church leaders.

- ◇ **Ministry Development Teams.** Ensure Ministry Development Teams exist for at least every benefice or cluster, as appropriate; develop formal review and support for each team.
- ◇ **‘Shared Incumbency’.** Commission at least one team to be jointly responsible for parishes (instead of an incumbent status priest alone).

3.3.3. Transition

One of the most significant times for church growth and development is during periods of transition when a new leader is appointed. We are determined to appoint the very best ministers to serve in Cornwall and will take full advantage of benefice transitions (which are also known as ‘clergy vacancies’) to support and encourage new ways of working.

- ◇ **Parish Transitions.** Develop and pilot a new process of intervention and support during parish transitions / clergy vacancies.
- ◇ **Transition Support.** Establish a team of experienced specialists who are able to support benefices during transitions.

3.3.4. Oversight

There are 14 towns within the diocese that have a populations greater than 9,000 people. These towns include nearly all of the areas of deprivation within the county, and the places where new housing developments are anticipated. The towns are typically the centre of a network of smaller villages, much like old ‘market towns’. The organisation of church leadership for ministry in these areas is important: there is strong evidence that churches grow when they have an identifiable leader rather than forming part of an amorphous ‘cluster’; yet someone must have oversight of ministry across the whole town or area, too.

- ◇ **Oversight Ministry.** Establish ‘oversight ministry’ in six areas to provide leadership for collaborative ministry in each; independently evaluate the effectiveness of oversight ministry.
- ◇ **Training for oversight ministry.** Develop a training programme for oversight ministry.

- ◇ **Identifiable minister for every church.** Appoint an authorised minister (not necessarily ordained) for each church to work as part of a team with the oversight minister.

3.3.5. Vocation

Discipleship and vocation are about being caught up in God’s renewal of creation. Effective fostering of vocation and formation produces authorised ministers who can be attentive to God’s presence in the world and who can enable the whole people of God to be disciples. It is important to insist upon high standards: one of the reasons why churches have an effective and fruitful ministry is the quality of authorised ministers.

- ◇ **Vocations Advice.** Invest in the encouragement of vocation, including to authorised ministry, with 0.25 FTE vocations advice and episcopal leadership of vocations activity, plus provision of opportunities to test vocation, e.g. voluntary internships.
- ◇ **Increase vocations.** Recruit and train at least 100 new self-supporting ministers, readers and other authorised ministers (equivalent to a 50% increase over 3 years). We seek the following numbers of authorised ministers to start training during 2016-18:

	2016	2017	2018
Incumbent status priests	4	4	4
Assistant status priests	4	4	6
Readers	4	5	8
Other authorised ministers	16	20	22
TOTAL	28	33	40

- ◇ **Young vocations.** Develop initiatives especially focussed upon encouraging vocations to ordained ministry among those younger than 30.

3.3.6. Formation

Questions surrounding the organisation of ministerial formation are receiving sustained attention at the level of the national church and there will be significant changes within the area of ‘formation’ during the period of the Development Plan because of the proposals for ‘Resourcing Ministerial Education’ (RME). In the South West we have looked carefully at how best to train people for ministry and the potential for working closely with cathedrals. Our vision is for the highest quality of ministerial formation for ordained ministry that is both integrated with training for Readers and other lay ministries and also thoroughly grounded within our churches. Our own plans for formation are ambitious but we will pursue developments not linked to the RME changes within the current proportion of total diocesan expenditure, that is, 4.3% of our budget.

- ◇ **Initial Ministerial Education.** Facilitate the reorganisation of Initial Ministerial Education in the South West, accounting for the proposals for Resourcing Ministerial Education submitted to General Synod in 2016 and the ambitions outlined in this Development Plan.
- ◇ **Accompanied Ministry Development.** Provide Accompanied Ministry Development to the final cohorts of priests and parishes. Establish a sustainable successor programme of parish and clergy formation.
- ◇ **Ministerial Development Review.** Implement effective Ministerial Development Review for all authorised ministers, including, for example, priests and Readers.
- ◇ **Continuing Ministerial Development.** Identify and create bespoke training opportunities for ministers as indicated by the needs identified by Ministerial Development Review. Further develop ecumenical partnerships for Continuing Ministerial Development.

3.4. Supporting

The Bishop's Diocesan Council provides a wide range of support for churches including, particularly, the deployment of ordained ministers and the services of Church House. This Development Plan does not mention all of these essential activities, but concentrates only upon specific *developments* we plan during 2016-18. They are presented under the headings of responsible caring, buildings, finance, communications and strategy.

3.4.1. Responsible Caring

The safeguarding of children and vulnerable adults will continue to be a top priority.

- ◇ **Safeguarding Management.** Audit current safeguarding practices and implement the revised Church of England Guidelines to ensure we meet standards of best practice.
- ◇ **Support for survivors of abuse.** Commission a local charity to provide a listening service for survivors as well as ensure that survivors' voices inform policy and practice.

3.4.2. Buildings

Church buildings and parsonages witness to a Christian presence in every community, while being costly to maintain. Our objective is to exercise missional stewardship of these resources.

- ◇ **Churches.** Address the implications of the Report of the Church Buildings Review Group. Identify and appraise the possibility of establishing new churches in some of Cornwall's housing developments.
- ◇ **Pastoral reorganisation.** As part of the process of pastoral reorganisation ensure that buildings are appropriate for the church's ministry in each area.

3.4.3. Finance

- ◇ **Sustainability.** Stewardship is an integral part of our Christian discipleship, so we will seek to ensure that the maximum number of parishes are financially sustainable by the end of 2018 or, where this is impracticable or undesirable, prepare and agree an explicit plan for mutual support within the deanery and/or diocese.
- ◇ **Deaneries.** Agree with each deanery mission and ministry plans which include sustainable patterns of ministry, recognising that the Church Commissioners' grant is intended to support mission in poorer and under-resourced communities.
- ◇ **Investments.** Implement the diocese's Socially Proactive Investment policy to ensure its resources are invested profitably and in ways that underpin 'kingdom values'.
- ◇ **Development Plan.** This Development Plan is broadly financially balanced (see Appendix C), but this outcome implies both intentional action to reduce costs and increase income. The latter includes a successful application for Strategic Development Funding from the Church Commissioners.

3.4.4. Communications

- ◇ **Promoting best practice.** Implement the Communications Strategy to support parishes achieve good standards of communication and publicity in their ministries.
- ◇ **Connecting geographically.** Provide digital platforms to facilitate provision of relevant church-related information throughout the region.

3.4.5. Strategy 2018-23

- ◇ **Diocesan Assembly.** From mid-2017 review the strategy; confirm and celebrate our future plans at a Diocesan Assembly in 2018.

4. Management of Developments

Our plans are ambitious. And we want to see real change. To ensure that they are successful, we have established the following arrangements for the management of the planned developments.

4.1. Responsibility for Developments.

The management of the developments identified in this plan is the ultimate responsibility of the Bishop's Diocesan Council.

Appendix A identifies executive responsibility for each objective and each will report regularly to the Bishop's Diocesan Council.

A Development Implementation Group comprising the responsible officers and chaired by the Diocesan Secretary will meet monthly to manage implementation of the Development Plan and monitor progress against key indicators.

4.2. Key Indicators

Appendix B provides the anticipated timescales for action in broad terms. Those responsible for each element of the plan will prepare a detailed set of performance indicators for agreement by the Bishop's Diocesan Council, which will enable effective monitoring of progress towards successful achievement of each development.

Appendix C gives financial details for the developments outlined in this plan (these will be subject to annual confirmation of the budget by the Bishop's Diocesan Council / Diocesan Board of Finance and Diocesan Synod).

Appendix D identifies potential risks to the achievement of the Development Plan 2016-18 and evaluates each one in terms of likelihood and severity. Bishop's Diocesan Council will regularly monitor these risks during the period of the plan.

4.3. Evaluation of Developments

We will evaluate the implementation of this plan with a focus upon both progress and outcomes.

- ◇ **Progress.** The Development Implementation Group will meeting monthly to monitor progress and the Bishop's Diocesan Council will formally evaluate achievements each quarter.
- ◇ **Outcomes.** In addition to the usual range of statistical information, the Diocese will encourage parishes to use the 'Our Church' tool to evaluate changes in the life of their congregations.
- ◇ **Research Outputs.** Formal academic research is taking place into Accompanied Ministry Development and Oversight Ministry. This includes both quantitative and qualitative assessments which will inform the evaluation of the success of this plan.

Appendix A - Responsibility

OBJECTIVES

Praying

3.1.1 Prayer

3.1.2 Encouraging Prayer

Growing

3.2.1 Innovation in Ministry

3.2.2 Families and Young People

3.2.3 Schools

3.2.4 Environment and Creation Care

Leading

3.3.1 Transitions / Vacancies

3.3.2 Oversight

3.3.3 Collaboration

3.3.4 Vocation

3.3.5 Formation

Supporting

3.4.1 Responsible Caring

3.4.2 Buildings

3.4.3 Finance

3.4.4 Communications

3.4.5 Strategy 2018-23

LEAD STAFF RESPONSIBILITY

Archdeacon of Bodmin

Archdeacon of Cornwall

Archdeacons & Director of Education and Discipleship

Director of Education and Discipleship

Archdeacon of Cornwall

Archdeacons of Bodmin and Cornwall

Bishop of Truro

Bishop of St Germans

Diocesan Director of Ordinands

Director of AMD / Director of CMED

Diocesan Secretary

Diocesan Secretary

Diocesan Secretary / Director of Finance

Diocesan Secretary / Head of Communications

Bishop of Truro

Appendix B - Timetable

OBJECTIVE	COMPLETION	2016				2017				2018				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Praying														
3.1.1	Prayer	Ongoing	[Dark purple bar from Q1 2016 to Q4 2018]											
3.1.2	Encouraging Prayer	2016-17 Focus / Ongoing	[Dark purple bar from Q1 2016 to Q4 2017; lighter purple bar from Q1 2018 to Q4 2018]											
Growing														
3.2.1	Innovation in Ministry	Ongoing from end 2016	[Lighter purple bar from Q3 2016 to Q4 2018]											
3.2.2	Families and Young People	Ongoing from 2016	[Lighter purple bar from Q2 2016 to Q4 2018]											
3.2.3	Schools	Ongoing	[Dark purple bar from Q1 2016 to Q4 2018]											
3.2.4	Environment and Creation Care	Ongoing	[Dark purple bar from Q1 2016 to Q4 2018]											
Leading														
3.3.1	Transitions / Vacancies	Early 2016 then ongoing	[Dark purple bar from Q1 2016 to Q2 2016; lighter purple bar from Q3 2016 to Q4 2018]											
3.3.2	Oversight	2016 plus 2017	[Dark purple bar from Q1 2016 to Q4 2016; lighter purple bar from Q1 2017 to Q4 2017]											
3.3.3	Collaboration	2016-17	[Dark purple bar from Q1 2016 to Q4 2017]											
3.3.4	Vocation	Each year and ongoing	[Lighter purple bar from Q1 2016 to Q4 2018]											
3.3.5	Formation	2016-17	[Dark purple bar from Q1 2016 to Q4 2017]											
Supporting														
3.4.1	Responsible Caring	End 2016 / Ongoing	[Dark purple bar from Q1 2016 to Q4 2016; lighter purple bar from Q1 2017 to Q4 2018]											
3.4.2	Buildings	Ongoing	[Lighter purple bar from Q1 2016 to Q4 2018]											
3.4.3	Finance	Ongoing	[Lighter purple bar from Q1 2016 to Q4 2018]											
3.4.4	Communications	2016-17	[Dark purple bar from Q1 2016 to Q4 2017]											
3.4.5	Strategy 2018-23	End 2018	[Lighter purple bar from Q1 2018 to Q4 2018]											

Key: dark colour = intensive activity; lighter colour = preparation / less intensive or ongoing activity

More detailed plans for each initiative have specific completion dates and these will be monitored.

Appendix C - Finance

The following tables provide summaries of the financial impact of the Development Plan for the next three years in overall terms and for each development.

Table 1 - Diocesan Budget and Projections 2016-18

	2016 £m	2017 £m	2018 £m
INCOME			
MMF	4.23	4.29	4.36
External Income	1.94	1.97	2.00
Church Commissioners Grant	0.87	0.88	0.90
	<u>7.04</u>	<u>7.15</u>	<u>7.25</u>
Plus new income in Development Plan	0.09	0.47	0.49
Total income	<u>7.11</u>	<u>7.62</u>	<u>7.74</u>
EXPENDITURE			
Ministry and Discipleship	5.51	5.59	5.68
Mission	0.43	0.44	0.44
Education	0.24	0.24	0.25
Governance and Support	0.62	0.63	0.64
National Church Support	0.13	0.13	0.13
Other	0.11	0.11	0.11
	<u>7.04</u>	<u>7.15</u>	<u>7.25</u>
Less costs savings in Development Plan	-0.08	-0.12	-0.18
Plus additional costs in Development Plan	0.24	0.67	0.90
Total expenditure	<u>7.21</u>	<u>7.70</u>	<u>7.97</u>
Additional savings or income required	0.10	0.08	0.23
Projected outcome	<u>£0.00</u>	<u>£0.00</u>	<u>£0.00</u>

	Inflation Assumptions		
	2016	2017	2018
MMF	3.0%	1.5%	1.5%
Other Income	2.0%	1.5%	1.5%
Costs	2.0%	1.5%	1.5%

Table 2 - Planned Developments: Additional Costs, Income and Cost Savings

	Notes	Additional Costs			Income			Cost Savings			
		2016	2017	2018	2016	2017	2018	2016	2017	2018	
Praying											
3.1.1	Praying										
3.1.2	Learning how to pray	1	2,000	2,000	2,000						
3.1.2	Pilgrimages of prayer	2	2,000	2,000	2,000						
Growing											
3.2.1	New ministries	3	60,000	121,800	182,700		60,900	61,814	60,000	60,900	120,887
3.2.1	Fresh Expressions	4	5,000	10,000	10,000						
3.2.2	Families and Young People	5	40,250	122,561	165,452		81,708	124,400		40,854	41,052
3.2.3	Schools	6									
3.2.4	Environment & Creation Care	7	10,000	10,000	10,000						
Leading											
3.3.1	Never Alone	8									
3.3.2	Collaboration	9									
3.3.3	Transition	10	15,000	15,000	15,000				15,000	15,000	15,000
3.3.4	Oversight	11	68,359	36,809		68,359	36,809				
3.3.5	Vocations Advice	12	11,604	11,778	11,954						
3.3.6	IME	13		235,379	238,909		235,379	238,909			
3.3.6	AMD/MDR/CMD	14									
Supporting											
3.4.1	Safeguarding management	15	18,500	37,555	38,118						
3.4.1	Support for survivors	16	10,000	10,000	10,000						
3.4.2	Churches	17		60,000	60,000		60,000	60,000			
3.4.2	Pastoral reorganisation	18									
3.4.3	Finance	19									
3.4.4	Communications	20									
3.4.5	Strategy 2018-23	21			150,000						
			242,713	674,881	896,133	68,359	474,795	485,122	75,000	116,754	176,938

Notes to Table 2

1. Printing and display materials
2. Promotional materials
3. Funded from savings in stipend costs and Strategic Development Funding [NB The application for SDF is being prepared; the Development Plan describes the context in which this funding is sought but the application will contain further details, including specific objectives in terms of discipleship, mission and ministry]
4. One parish for the 3 years and then a second one in years 2 & 3. ABCMF available for this activity
5. One youth worker in year 1, three in year 2 and four in year 3; funded from diocesan investment and Strategic Development Funding
6. Funded from existing budgets
7. Consultancy advice
8. Funded from existing budgets
9. Funded from existing budgets
10. £2,500/parish. 6 parish changes p.a. Funded from savings in stipend costs
11. Funding awarded by Church Commissioners
12. Consultant vocations advice. Costs equivalent to 0.25 FTE
13. Implications of Resourcing Ministerial Education (RME) changes; see also note 14
14. Funded from existing budgets, currently about 4.3% of the diocesan expenditure. Note that this does not include the diocese's contribution to Archbishops' Council for ministry training under Vote 1 (£143,000 in 2016) and the costs of supporting ordinands in training, including family support (£110,000 in 2016)
15. Doubling the current employed resource
16. Cost of paying a local charity to provide this work
17. Church plants in new housing developments funded from Strategic Development Funding
18. Funded from existing budgets
19. Funded from existing budgets
20. Funded from existing budgets
21. Estimated net cost of Diocesan Assembly to be celebrated in 2018

Appendix D - Risks

Risk	L	S	R	Existing Controls	Further Actions
Spiritual: Insufficient commitment to pray	High	High	A	Parishes pray regularly	Regular corporate prayer events held across the Diocese Provide material to encourage parishes to intercede for God's mission
Strategic: Insufficient commitment to Development Plan's vision by key leaders	Medium	High	B	BDC regular review and updates	BDC regularly review performance against targets and objectives MDR used to review performance against targets and objectives Regular CMED days to communicate strategy and progress
Strategic: Congregations do not support developments	Medium	High	B	Interaction with AMD plus support from CH Parish Support Team; communication at Roadshows	Improved recruitment packs and transition arrangements, including Statement of Needs Clear communication of strategy
Strategic: Inadequate capacity of bishops and key staff to implement the Development Plan	Medium	High	B	Long-term planning of Bishops' diaries	Monitoring of workloads by Development Implementation Group and Episcopal College
Strategic: Development plan fails to reinvigorate the mission and ministry of the Diocese of Truro	Low	High	C	Ownership and leadership by BDC, Diocesan Synod and Episcopal College	Regular reviews of performance against targets and objectives
Safeguarding: Insufficient resources to meet the demands of the national audit in 2017	Medium	High	B	Priorities in place for Safeguarding team for 2016 and beyond; diocesan audit in 2016	Provide sufficient resources to enable safeguarding team to meet demands of the 2017 audit Ensure diocese is able to respond to parish needs
Financial: Insufficient funds to support Development Plan because of inadequate MMF receipts	Medium	Extreme	A	5 Deaneries have taken responsibility for MMF; stewardship encouraged across the Diocese; monthly reports	More deaneries to take responsibility for MMF and developing priorities for mission Reduce cost impact of new developments
Financial: Insufficient funds to support Development Plan because of inadequate returns on investment	Medium	Medium	C	Regular monitoring of portfolio by Investment Committee; monthly reports	Continued close attention to investment performance
Reputational: Inadequate communication of Development Plans	High	Medium	B	Monthly and quarterly newsletters. Roadshows and deanery training days Regular communication	Communicate best practice and 'success' stories

Risk	L	S	R	Existing Controls	Further Actions
Operational: Lack of coherence between deanery mission priorities and Development Plan	Medium	Medium	C	None because deanery priorities not yet explicit	Bishops to work with deaneries to identify priorities and prepare coherent plans
Operational: Inability to secure the best people to serve in key roles	High	High	A	Church profiles, statements of need and Church Times adverts	New arrangements to support parish transitions New initiatives to recruit people with the skills we require
Operational: Church House has insufficient resources to support Development Plan	High	Medium	B	Church House strategy is becoming more focussed on supporting priests and parishes	Impact analysis to be carried out as soon as the Development Plan is agreed; action to address potential lack of resources
Operational: Church buildings and parsonages do not match future requirements	Medium	low	D	Church Building Review is being carried out in 2016	Working with deaneries to develop cohesive yet creative plans for the use of church buildings

Key: L = Likelihood; S = Severity; R = Risk (= L x S).
Scored on a scale of low—medium—high—extreme.

Scoring: Actions to reduce the likelihood and seriousness according to table on right.

Required action as follows:

- A = Actions as soon as possible
- B = Actions to be identified and appropriate actions implemented
- C = Actions to be identified and costed for possible action
- D = To be noted. No action is needed unless grading increases over time

		Seriousness			
		Low	Medium	High	Extreme
Likelihood	Low	D	D	C	A
	Medium	D	C	B	A
	High	C	B	A	A