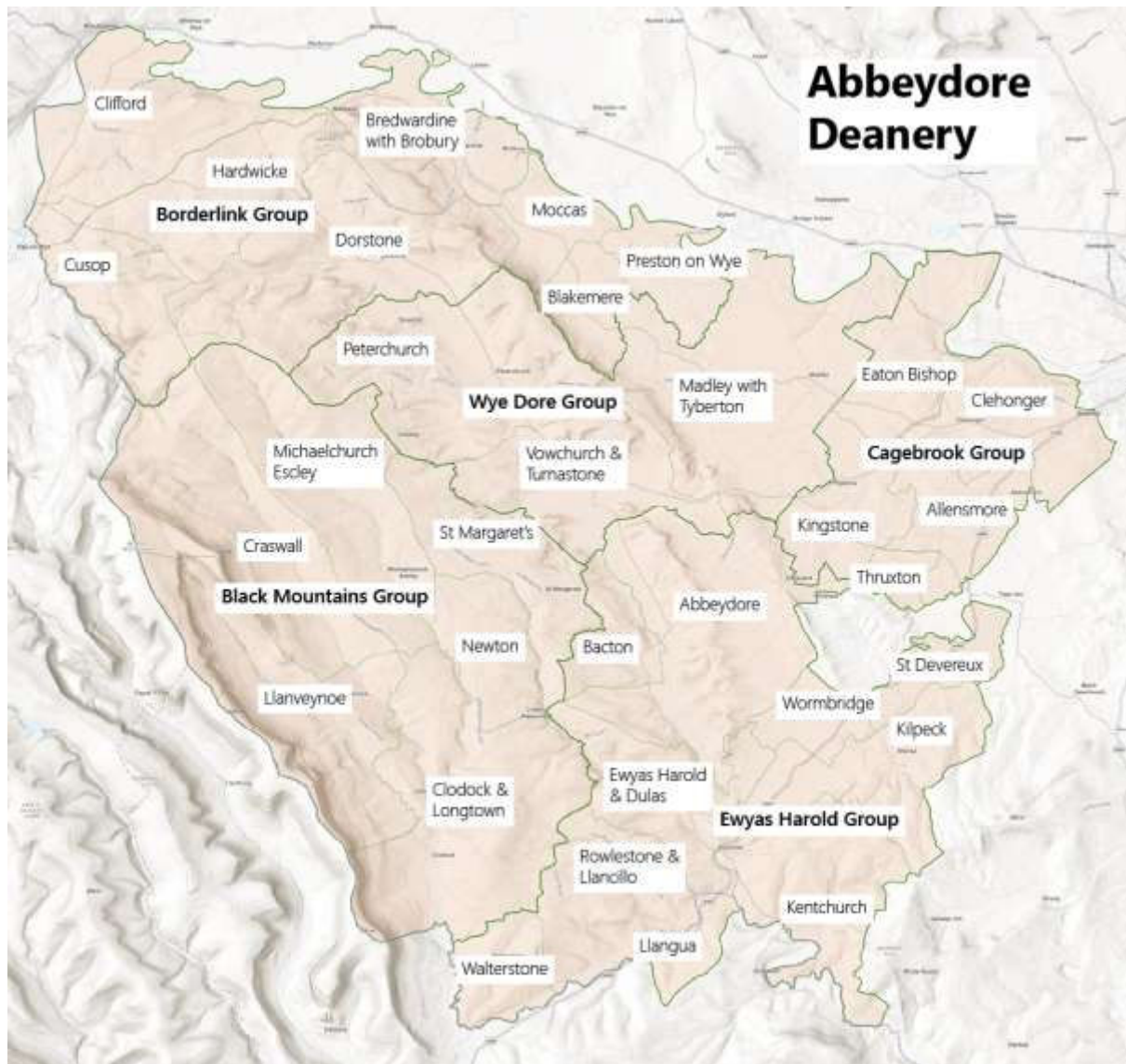


Abbeydore Deanery

Pastoral Plan

January 2021



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1. Introduction

This Deanery Pastoral plan (DPP) has been written to describe the journey that the people and clergy of Abbeydore Deanery have been travelling for the last four years. It is written for those who live or work in the Deanery of Abbeydore and in particular PCC members; for the Deanery and Diocesan Mission and Pastoral Committees, for our patrons and for other interested groups such as Rural Ministries who have generously supported us with funding.

We are now at the stage where we need to adapt our deanery structure to align with what we have discerned as God's mission for us in the deanery. This journey continues to be a collaborative effort and this consultative document describes where we have come from, where we are now and the path for the future. Whilst we are all certain that previous patterns of ministry are not sustainable, (if we keep on doing what we have always done we will get the same result) we realise that the changes we are proposing will be challenging for everyone concerned and that continuing consultation is needed to refine the details. This DPP makes no changes to benefice boundaries but makes it easier to work across the deanery more effectively.

The Church of England like most organisations has its own vocabulary and while we have tried to be as clear as possible, a glossary is included as **Appendix 6** at the end of this plan

The Archbishop of York, Stephen Cottrell, summed up what we are about when he said *'we are the Church of people and place, not just congregation and parish church'* and we plan to try and make this a reality in Abbeydore.

2. Why are we church across Abbeydore deanery?

- So that we might join in with God's mission to reveal his kingdom on earth
- We do this by sharing, through our lives and actions, God's transformational and creative love
- God blesses and sustains us through our worship and then sends us out to be a blessing to our communities

3.How might we be that kind of church?

- By recognising it's about loving relationships; that we are loved by God so we can love one another
- By listening, with discernment, to those both within and beyond our church communities
- By enabling and affirming everyone's God-given gifts and skills
- By loosening former structures to allow gifts and relationships to be shared across our deanery

This means that we will:

- *Value People* – by listening receptively, serving the needs of others first, and trusting people
- *Develop People and teams* – by providing opportunities for learning, modelling appropriate behaviour and building up others through encouragement, recognising that people working together in God’s love and with respect for each other make a difference
- *Build Community* – by building strong relationships, working collaboratively and valuing individual differences
- *Display Authenticity* – by integrity and trust, generosity of spirit, openness and accountability and a willingness to learn from others
- *Provide and share Leadership* – by creating a shared vision, sharing decision-making power and sharing status and privilege at all levels of the organisation

4. Where have we come from?

Abbeydore Deanery is in the south western corner of the Diocese of Hereford and has a population of about 12,000 people. Our south and west borders are with Wales, the northern border is the River Wye and the eastern border is two miles east of the A465 which runs from Hereford to Abergavenny. There are 30 parishes with 38 churches divided into 5 benefices. Currently we have 5 stipendiary clergy, 2 Self Supporting Ministers (SSM), 1 licensed lay minister (reader) and two retired clergy who officiate regularly in the deanery. A considerable number of services are lay led – more than 50% in some benefices – and the deanery could not function without their gifted involvement in worship and pastoral care. The table in **Appendix 1** details the parishes, including what goes on at parish level and at benefice level.

In 2016 the Deanery leadership team realised that the current way of operating needed to change. Surveys and deanery-wide consultations (detailed in **Appendix 2**) revealed the following challenges and opportunities:

- Numbers attending church regularly were decreasing and the age profile of our congregations is rising
- There is strong ministry among our existing congregations and through Life Events (weddings, baptisms and funerals) but there seems little time for mission to our wider communities
- Clergy spend up to 40% of their time on administration
- 2 incumbents (from 5) will retire during 2021
- At that time parish offer across the deanery supported only 4 full-time stipendiary priests.
- We concluded that the conventional solution of coping with this reduction of clergy by dividing the 38 churches into 4 rather than 5 benefices would be

unsustainable; adding to the already problematic administrative burden for clergy, leading to less time to support existing congregations and to reach out to those beyond.

- In most communities there remains a sense of attachment to their parish church and festivals during the year are well attended
- National studies reveal fewer clergy are attracted to rural multi-parish benefices exacerbated by a reduction in stipendiary priest numbers
- Major new housing developments are being built in two parishes – Clehonger and Kingstone - in the deanery

5. The journey so far

A consensus was reached to adapt the role of the stipendiary clergy so that half their time was spent as **Rural Pioneer Priests** in specific mission areas across the deanery. Two clergy left the deanery during 2017 and their replacements were recruited in 2018 specifically for these roles and the remaining three clergy agreed to work in the same way; all five were duly commissioned as Rural Pioneer Priests by the Bishop of Ludlow in 2018.

Five mission streams were identified and one allocated to each stipendiary priest;

- a) Children and young people
- b) The missing generation (21-50 years old)
- c) Long term residents
- d) New residents
- e) Life events

Each priest is supported by a group of lay people. Some support groups have worked better than others.

Each mission stream agrees outcomes and these are monitored and reported quarterly to the diocese.

Recognising that the administration burden on clergy needed to be reduced a **Deanery Mission Coordinator (DMC)** was employed in November 2018 for 24 hours a week. The DMC reports to the Rural Dean and Lay Co Chair. The post is 50% funded by Rural Ministries and 25% funded by the Diocese of Hereford for three years until October 2021. The remaining 25% is funded by Abbeydore parishes in addition to parish offer. The role is to coordinate the mission streams, to provide administrative support and develop and implement a deanery communications strategy. The job description is in **Appendix 5**. This role has been a great success and has developed considerably since it was first envisaged. Anne Lloyd, the post holder, is supported by a lay volunteer one day a week. As the role of the clergy changes we expect this post to become full time.

It will also be necessary for all PCCs to take more responsibility for buildings (as happens already in many parishes) and to run their regular PCC meetings without

clergy (again as already happens in some parishes). One benefice is experimenting with one AGM for the benefice rather than separate meetings for each parish. These changes are gradually being adopted across the deanery.

6. The Chapter

Since 2016 the chapter (5 paid clergy, 1 SSM, the Deanery Mission Coordinator and often the Lay Co Chair) has met weekly to discuss issues and to have lunch together. Weekly Zoom meetings have continued during Covid. Each month there is a wider chapter with the Lay Co Chair and the two Deanery Treasurers. From early 2019 part of the Rural Ministries package has included the support of an external mentor funded by Rural Ministries, Tim Lea. We have had four constructive away day sessions including the Lay Co Chair and the Deanery Treasurer to help us to articulate our mission; work out what sort of church we want to be, and how we are going to get there; what leadership might look like; how the mission elements might be sustained and how clergy and lay people can work together collaboratively; how these ideas are to be communicated, discussed, adapted and adopted.

Our current Rural Dean's term of office finishes in October 2020 (and he plans to retire sometime in 2021) We want to express the collaborative nature of the Deanery through the roles and functions of rural dean being held by the Chapter corporately, and exercised by individuals as agreed with the Bishop. The paid clergy have agreed that the usual diocesan payment for the rural dean will be paid into the deanery account.

7. Consultations

a) at deanery level including gatherings

Starting in 2016 regular consultations known as Gatherings were held three times a year. These events which attracted between 60-80 people each time (not always the same people) were held to approve major changes including the introduction of rural pioneer priests and the launch of the mission streams. Our mentor, Tim Lea, has supported one of these gatherings. Further discussions were held at benefice level to ensure that as many people as possible were consulted.

Before Covid all 5th Sundays were deanery services which gave people from different benefices the opportunity to meet each other over a cup of coffee and to discuss ideas.

b) Consultations at parish level

In 2016/7 there were discussions in each benefice where approval was given for the move to Rural Pioneer Priests whose remit was to spend about half of their time on specific mission areas across the deanery.

In January 2020 a specific programme of consultations with each parish was started with the support of an external facilitator, Caroline Pascoe, funded by the diocese and led by the Lay Co Chair and the Deanery Treasurer. An open meeting was held in each benefice to discuss the long-term changes – moving to a group ministry for the

entire deanery – and its likely implications. About 120 people were engaged in these meetings, quite a number of whom had not been to the Gatherings.

During February/March 2020 each parish discussed the issues in their own parishes and we were due to hold further benefice wide meetings in April/May. These were suspended due to Covid 19. Some PCCs continue to discuss the agenda during their zoom PCC meetings.

A zoom Deanery Gathering/Synod was held in September 2020 to launch a new round of consultations based on this Deanery Pastoral Plan (DPP). The questions raised and their answers are in Appendix 4 which details the history of consultations at deanery, benefice and parish levels since 2016. Each parish is asked to report back on the DPP based on a summary of this plan by early December so that the responses can be collated and included in the final version of the plan which will go to the Deanery Gathering in January 2020.

We are committed to continuing consultation both at deanery and parish level; feedback so far has been constructive and we have been asked some searching questions which have helped to refine our ideas.

Arising from our work two key concepts have emerged that are vital to our future.

8. Oversight ministry

It was agreed at the beginning of the project that while parish ministry was working we weren't doing enough effective mission hence the introduction of mission streams. To free up time for this work changes in service patterns in some benefices have already been made and we continue to train and encourage lay ministry including lay worship leaders. During 2019 we trained 17 pastoral visitors who were commissioned by the Archdeacon in January 2020 to support people who need care which might historically been done by the vicar. In 2020 we started a Christian Pastoral Aid Society course called Growing Leaders with 10 candidates. We hope that a course for Ordained Local Ministers may be started in 2021/2

We now believe that the role of the paid clergy needs to adapt further, so that we might join in with God's mission to reveal his kingdom on earth across the deanery. We believe that the right model is **oversight ministry**.

The change is not simply a pragmatic response to the falling number of clergy available; it also has a coherent theological rationale, which emerges from a vision of the church in mission and the collaborative nature of ministry. And as was made clear from the consultation work it involves a change in style as well as structure: a change of culture, not just a new way of managing.

Oversight ministry involves engaging with complexity and building networks of relationship. Lay people may be called to oversight ministry as well as clergy, usually in the context of collaborative teams.

In conjunction with to the ministry of oversight, two other forms of ministry are necessary: local ministry - a person or team who are the face of the church for congregation and community; and specialist ministries such as those in the mission projects e.g., children and young people, discipleship and training.

Oversight ideally needs to be held by a team rather than a single person. This is particularly important given the range of tasks to be completed, the skills needed, the complexity that will inevitably arise of providing oversight leadership in a rural multi-church group and the need for continuity.

9. Mission Communities

The Deanery will be divided into Mission Communities. Their borders will be determined through consultation from February – September 2021 and will be reviewed in Autumn 2023.

A mission community will be

- Mission oriented
- Community focussed
- Locally rooted.

These communities will comprise of clusters of parishes. Some of these are recognisable already, some are emerging, some are yet to be born. These clusters will be mainly geographically based but may include clusters of special interest. By joining in partnership, the parishes will provide mutual support so that they can all flourish. Mission communities will help us move from a model of church that is centred on buildings and congregations to one that is focussed on all the people of the deanery.

As these clusters develop the mission community will be the locus of leadership and management. Their core roles will be to share the good news, to nurture disciples, to offer loving service, to seek justice and reconciliation and to care for creation. The team will aim to enable the whole people of God to engage with the whole mission of God across the mission area, by developing Mission Community Action Plans to ensure that each local church community is effective in making disciples and in seeking to transform community, society and the world.

Each mission community will have a Mission Community Team with oversight from the paid priest and which may include worship leaders or enablers, pastoral visitors, some local church leaders such as churchwardens, messy church coordinators, volunteer priests (Ordained Local Ministers OLM) and LLMs/readers. At this stage we are not being prescriptive.

We plan to have four mission communities in the Deanery. Within each mission community there will be a series of clusters where parishes work together. This already happens in a couple of benefices: in the Borderlink benefice Moccas, Preston and Blakemere share services and in the Ewyas Harold benefice so do Kilpeck, St Devereux and Wormbridge. Each parish will decide which parishes to work with.

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There may also be clusters with a common interest for example Messy Church. By joining in partnerships, the parishes will provide mutual support so that they can all flourish. The decision about which clusters to join will be made by the parishes between February – September 2021.

Each mission community will focus on mission in their local communities and will produce a plan by the end of 2021.

In 2021 two clergy are retiring. Hilary Morgan who currently looks after the Cagebrook group and Nicholas Lowton who looks after the Black Mountain group. A Rural Pioneer priest will be recruited to lead the Mission Community based on the Cagebrook parishes. Jane Rogers, a volunteer priest, will act as the interim priest in the Cagebrook based Community until someone permanent can be recruited. We plan that mission communities will come into being in Autumn 2021.

The mission community model builds on the work started in Carlisle diocese. The Carlisle model is ecumenical and we would like to echo this by continuing to ask the question 'who are our natural partners in this area of work?' We already work with the Borderlands Rural Chaplaincy, some local churches of other Christian denominations and we will consult on this Deanery Pastoral Plan with the Diocesan Ecumenical officer.

HOW I BELONG

Life in Abbeydore Deanery 2021

1

MY PARISH

is a local community.
People living in a defined area
with a parish church at its heart



2

MY CLUSTER

is three or four parishes.
Sharing resources, ideas, and energy
to offer prayer and worship, pastoral
care and practical support



3

MY MISSION COMMUNITY

is led by my Rural Pioneer Priest,
a number of clusters of parishes
drawn together to enable and
encourage local mission and
ministry.



4

MY DEANERY

is made up of Mission Communities;
full of energy and hope; a real
gathering of people; led jointly by lay
and ordained Christians both
voluntary and paid; and is really down
to earth



5

MY DIOCESE

is led by my Bishop;
funds our Rural Pioneer Priests
with my help; provides support
and guidance; authorises and
licences people for mission and
ministry.



To complement the four paid clergy, we have;

- Two volunteer priests (self-supporting ministers SSMs) Jane Rogers and Ann Hitchiner;
- a Licensed Lay Minister or reader, Diane Bates, who will work with older people as an Anna Chaplain leading a team of Anna friends and have funeral ministry;
- an Intergenerational Missioner (Geri Miller) who started with us in April 2020 and works in the new housing estates in Kingstone and Clehonger (75% paid for by the Church Commissioners and the diocese as part of the Church commissioner funded intergenerational missioner programme)
- the Deanery Mission Coordinator (Anne Lloyd) will continue to play a key role and we aim to make the role, probably split into two posts, into the equivalent of full time as soon as we can find additional funding.
- and a curate, Angie Kately, from July 2021. Luci Morriss will be her training incumbent.

10. Covid-19 impact

During the first Covid lockdown all the churches were closed. The chapter continued to meet weekly using zoom. The deanery immediately started a weekly on-line service on an Abbeydore YouTube channel; it began as a direct transfer from our usual services but is now translating into something different taking advantage of the flexibility of the format. We expect that it will continue to develop in the longer term. Feedback on the services has been very positive with people being engaged and enjoying getting to know the deanery clergy and lay worship leaders better and appreciating the flexibility of being able to watch the service when it suits them. Our regular weekly views were between 250-400; whilst this has reduced to between 100-200 since our churches started to reopen there is clearly a continuing demand for on line worship. We believe that about half our viewers watch for at least 15 minutes.

At the same time, we are very aware that based on research elsewhere that probably more than half of our regular church attenders do not watch any on line services at all. We send out a weekly email to 370 subscribers around the deanery keeping them in touch with what's on and post another 50 copies to those not on line. We also use zoom to run a weekly Celtic Evening Prayer, a Compline service and every two weeks The Table. We have experimented with various formats and will continue to do so.

Throughout the deanery people have been in touch with each other by telephone and post keeping an eye out for the vulnerable, doing shopping, collecting prescriptions and collecting for the food bank. Much of this has been a question of joining in with the community, sometimes the church has started community support groups. The Hub at Peterchurch has been a focal point for the community with a number of community services delivered from there.

In January 2021 all church services apart from funerals and weddings in exceptional circumstances, were suspended again although a number of churches are open for private prayer on selected days. Openings are limited by the average age of our churchwardens and congregations who in some cases don't yet feel able to attend services or to undertake the cleaning necessary as well as the physical constraints of social distancing in some of our buildings. It is clear that some congregations are hoping that things will go back to the way that they were before Covid struck, whilst others accept that life is unlikely to be the same.

The changes that we are planning coupled with Covid mean that people are going through an unprecedented period of change and upheaval. This is not to say that we shouldn't go ahead as we are planning but that we have to recognise the widespread anxiety at the apparent lack of fixed points.

11. Culture change

Our consultation work highlighted the significant culture change required even before Covid-19 and we are aware of the work that both the lay and ordained members of the team will need to do to make our proposals a reality. The significant increase in lay involvement particularly in leadership throughout the deanery will be challenging for the clergy and the laity, yet in the long-term rewarding.

We will continue to need a mentor/facilitator to help us with this.

12. The Mission Projects

We started with 5 mission projects in 2018.

- a) Children and young people
- b) The missing generation (21-50 years old)
- c) Long term residents
- d) New residents
- e) Life events

These have changed focus in the last year and been affected by Covid so they are under review; Each Mission Project will be led by a small team responsible to the DLT and accountable to Deanery Synod/The Gathering and will work across the deanery.

- a) Children and young people – Luci Morriss
- b) Church and the community – being with the community where they are which we believe will reach the missing generation through involvement with a variety of community activities such as the environment and green issues, pilgrimages, bread making, the food bank and so on – Simon Lockett
- c) New residents – work will focus on the new housing estates in Kingstone and Clehonger by the Intergenerational Missioner, Geri Miller and her knowledge will be shared in other parts of the deanery. Oversight Hilary Morgan, then her replacement.

- d) Work with older people including Anna Chaplaincy – we have an LLM, Diane Bates, who is interested in taking this role – and some of our pastoral team may become Anna friends. Oversight Nicholas Lowton, then Mark Godson
- e) Communication, a stream run by our DMC, Anne Lloyd
- f) Discipleship including pastoral care, enabling worship and growing leaders and Life Events. oversight Mark Godson with Jane Rogers
- g) Digital Church – we continue to organise an online service each week led by lay and ordained people. Mark Godson
- h) Buildings to continue the Mission and Mortar initiative; this will be lay led

13. What steps do we need to take to work in this new way?

- a) The Deanery needs to become a Group Ministry to provide the necessary organisational flexibility.

What does it mean to become a Group Ministry? A Group Ministry arrangement, authorised by the Mission and Pastoral Measure 2011 will allow clergy and laity to collaborate (including the leading of services) across benefice boundaries. The parishes and benefices become a group and create a Joint Council (JC) to act in the area as a whole in such matters as the individual PCCs together decide. The Joint Council has a legal identity and can employ people on behalf of the group. It does not change the benefice boundaries.

Why have a Joint Council?

- It enables mutual support and practical help, shared insights, a shared plan of ministry and mission, the possibility of pooling resources, and undertaking initiatives which would be impossible for one benefice alone. In this respect, it simply places a legal framework around all the Abbeydore Deanery has been seeking to achieve for the last 3 years.
- It gives the opportunity for PCCs to delegate some of their roles and responsibilities to the Joint Council enabled by the Church Representation Rules 2020; this could be an advantage to those who are struggling to fill parish officer roles. In terms of timing, PCCs need to decide which of their functions they wish to delegate to a Joint Council in advance of setting it up, as those details are required to be included in the scheme. Initially we suggest that the PCC's delegate the responsibility for mission to the Joint Council – this will not take away their local responsibility for mission - it may subsequently develop to include more responsibilities if the PCC's wish to do so. The option remains for PCCs to combine and become a single parish with 2 or more churches. Being in a group structure allows these alliances to happen more readily across existing benefice boundaries if this is advantageous.
- The Joint Council includes deanery clergy and lay representatives. Every stipendiary priest is a member of the Joint Council.

The Deanery will continue to exist as a body and it is still required to have a Deanery Mission and Pastoral Committee (DMPC);

The Deanery Mission and Pastoral Committee membership includes clergy and a representative from each benefice as well as the Deanery Secretary (Anne Lloyd) and

the two joint Deanery Treasurers. This committee will be coterminous with the Deanery Leadership Team and the Joint Council. This follows the model adopted in the diocese by Bishop's Council which also sits as the Diocesan Board of Finance and the Diocesan Ministerial and Pastoral Committee.

The Deanery Mission and Pastoral Team/Deanery Leadership Team will monitor the Deanery Pastoral Plan, the Deanery Mission Action plan and the Mission Community Plans, deanery finances, adjusting as required and consulting and reporting to the Gathering/Deanery Synod and through the Synod be accountable to PCCs.

The Joint Council will be the employer of Deanery staff where appropriate and monitor the Deanery mission plans

HOW IT ALL WORKS

Life in Abbeydore Deanery 2021

1

OUR FAITH IN GOD

is where it all begins. We discover God's Kingdom in our midst, and respond in loving care, in prayer and in worship.



2

OUR MISSION COMMUNITY TEAM

is drawn from the local leaders in our parishes, and is led by our Rural Pioneer Priest. It enables us to be active in mission, and to share in prayer and worship.



3

OUR DEANERY LEADERSHIP TEAM

is responsible for the strategic vision and oversight of our Mission Communities. It seeks funding for our paid posts. It keeps us on track.



4

OUR DEANERY

is a Group Ministry, and that means all the priests and lay ministers are licensed to work right across our patch. We share together in mission and ministry.



5

OUR DIOCESE

is one of 42 dioceses that form the Church of England. It has boards and councils responsible for different aspects of the church's work including mission, ministry and education.



- b) The four Mission Communities need to be formed. Each parish will be asked to consider which parishes they might profitably join as part of a cluster and the clusters will be formed into one of four mission communities. Some parishes have started these discussions and they will be asked to conclude them by August 2021.
- c) The role of the paid Priest will be to work collaboratively with the people of their mission communities. They will need to build a Mission Community Team to work with them and to develop and implement their Mission Community plans.
- d) There are also specialist ministries such as those in the mission projects e.g., children and young people, discipleship and training. Each paid priest with a lay leader as a co-director will oversee one of these areas in their role as a Rural Pioneer priest.
- e) Lay involvement; historically several of the benefices have had lay ministry teams so lay leadership is well established and lay led services accepted in most parishes. The pattern of services varies around the deanery but a considerable proportion are lay led. The deanery trained 17 pastoral visitors during 2019 and these now work with clergy on follow up bereavement visiting and in other cases. We are planning to establish an Anna Chaplaincy team including Anna Friends to support people with dementia and those in care homes.

Each mission community will have a lay support network to:

- a) Provide focus and leadership for key areas
- b) Ensure that that mission community would continue even if the stipendiary clergy were temporarily unavailable
- c) To grow locally ordained ministry

A key part of the plan to accelerate the development of Deanery lay leadership is to run the year- long Christian Pastoral Aid Society Growing Leaders course. This will be led by Archdeacon Derek Chedzey and assisted by Jane Rogers and started in November 2020 on zoom. We have 10 candidates on the course. Following this in late 2021 we hope there will be a new diocesan programme to train locally ordained ministers who will serve in the communities where they live. This follows a successful model run by St Edmundsbury and Ipswich diocese. In addition, we will continue to offer pastoral visitor and worship leading training to add to our existing teams.

The Chapter will become a place of mutual support and fellowship for those engaged in full time ministry, extending to include other priests and licensed lay ministers/readers as and when appropriate.

14. Timetable

September 2020 Gathering – to discuss the draft Deanery Pastoral Plan; a summary of the proposals was sent out beforehand. The response to the questions raised at the meeting and subsequently are in Appendix 4.

September 2020 Draft Deanery Pastoral Plan to Archdeaconry Mission and Pastoral Committee for information

October 2020 updated Draft Deanery Pastoral Plan to patrons and other consultees with feedback requested by 10th December 2020.

October-December 2020 – An updated version of the summary pastoral plan with the feedback from the September gathering was sent to PCC secretaries, chairs and treasurers with a request that each PCC meet to discuss the proposals and to agree Mission Community boundaries.

12th November 2020 an open zoom meeting for anyone to ask questions about the deanery pastoral plan.

26th November Draft Deanery Pastoral Plan to Diocesan Mission & Pastoral Committee meeting as Bishop's Council for information

10th December 2020 feedback has been requested from each parish

15th December 2020 meeting of the Deanery Mission & Pastoral Committee

January 2021 - feedback to the Gathering on progress following Deanery Ministry and Pastoral Committee on December 15th. Gathering to agree recommendations from the DMPC review group for a Group Ministry and Joint Council and the formation of Mission Communities.

February 2021 Revised Deanery Pastoral Plan to Archdeaconry Mission and Pastoral Committee meeting and the Diocesan Mission & Pastoral Committee meeting as Bishop's Council for approval.

Autumn 2023 - Review of the DPP followed by recommendations to the Autumn 2023 Gathering

Note: It will take some time for these new arrangements to settle down and for their success (or otherwise) to be determined. Furthermore, the continuing impact of Covid (and potential changes to government guidance) will be a key factor requiring both agility and flexibility. The Deanery Leadership Team will need to meet as necessary to adjust the Plan should that be required as well as providing guidance and updates to benefices and parishes.

13. **Finances** – Nigel Sellar, Deanery Treasurer.

Commentary

The deanery's financial objective is to be self-supporting in the near future. This is unlikely to be achieved in the foreseeable future unless there is a significant above expectation increase in parish offers. In the current circumstances this does not appear to be realistic. The financial plan assumes a reduction of stipendiary clergy from five to four, an above inflation increase in parish offers and an expansion of the Parish Giving Scheme in the deanery. Costs will be increased by the recruitment of a curate, the contribution to the diocese for the intergenerational missionary and the increase to full time equivalent of the mission coordinator.

The Covid-19 pandemic has created uncertainty in the financial plan with an expected reduction in parish offers for 2021 from a small number of parishes. The initial parish offers are in the process of being received and will be subject to further review in November. Our assumption is that the parish offers for 2021 will be 15% below the previously expected level. Two scenarios are presented, one with a rapid return to the normal level of parish offers from 2022 and another with slower increases after a reduction in 2021.

Included in the financial plan are the following assumptions:

- One paid clergy person retires in April 2021 and another later in 2021.
- A new paid clergy person is recruited in September 2021
- The deanery maintains four clergy and a curate who starts in 2021.
- An intergenerational missionary funded by the diocese works in the deanery until April 2023. The deanery pays a contribution of £8,000 and pays expenses.
- The external funding from the diocese and Rural Ministries for the deanery mission coordinator ends in November 2021.
- The deanery mission coordinator position is full time equivalent from the end of 2021.
- Benefice contributions to deanery expenses and the DMC costs are maintained at 2020 levels.

The reduction in the number of stipendiary clergy and the increase in costs incurred directly by the deanery have created a mismatch between the sources of income and the expenditure. This is not addressed in the financial plan but from 2022 either the diocese will have to pay for some of the costs from the parish offer or the parish offer will need to be reduced so that the deanery can pay the costs directly.

The financial plan shows a £75,000 deficit in 2021 which is reduced under both scenarios but does not break even within the life of the plan. The deficit is reduced to £38,000 under the main scenario and to £17,000 under the optimistic scenario.

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The Deanery Leadership Team and the Diocesan team will need to work together to fill the funding gap. This will include an application to the Diocesan Total Return fund.

The current funding for the Deanery mission coordinator post runs out in October 2021 and the DLT will look for funding from outside donors such as All Churches Trust.

The Diocesan Parish Giving Adviser has been working with parishes to expand the Parish Giving Scheme to all parishes in the deanery and to increase the number of donors who give regularly. In conjunction with the Parish Giving Adviser a small group led by the Lay Co Chair is supporting parishes with particular issues. Some parishes participated in the Bishop's Gift Day in September 2020.

Conventional fund raising has been badly affected by Covid-19 so we are encouraging virtual fundraising.

Deanery Finances

	2021	2022	2023	2024
	£	£	£	£
Expenditure(inflated 2% pa)				
Salaries				
Clergy x 3	180000	183600	187272	191017
New clergy	15000	61200	62424	63672
HM	15000	0	0	0
NL	50000	0	0	0
DMC	17000	17340	17687	18041
DMC increase to FT	11333	11560	11791	12027
IM	8000	8000	2000	0
Expenses				
Clergy Expenses	20000	18000	18360	18727
IM expenses	2000	2000	500	0
Mission costs	3000	3060	3121	3184
Curate Expenses	2000	2040	2081	2122
Office	2000	2040	2081	2122
Total Cost	325333	308840	307317	310913
Income				
Parish Offer	210642	221174	232233	243844
Benefice contribution				
Expenses	22675	22675	22675	22675
DMC	4250	4335	4422	4510
DMC support				
Diocese	3900	0	0	0

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Rural Ministries	7800	0	0	0
Rural Dean Allowance	1200	1200	1200	1200
Total Income	250467	249384	260530	272230
Surplus/Deficit	-74866	-59456	-46787	-38684

The 2021 parish offer is 10.7% below the original offer for 2020.

In forecast above it is assumed to grow at 5% per annum in the following years.

The original 2020 Parish Offer was £235,978 a 2.8% increase on 2019.

We expected that there would be a similar increase for 2021 before Covid-19

The forecast below assumes a return to that level in 2022

Parish Offer rapid return to 2020 levels

Parish Offer	210642	250349	257860	265595
Surplus/Deficit	-74866	-30281	-21161	-16933

16. List of Appendices

Appendix 1	Details of parishes and benefices in the deanery
Appendix 2	Consultations 2016-2020
Appendix 3	Frequently Asked Questions
Appendix 4	Questions and Answers from consultations
Appendix 5	Deanery Mission Coordinator Job Description
Appendix 6	Glossary