

Christ Church Development Plan – Congregational Update Sunday 25 January 2015, 11.30 am, Christ Church

INTRODUCTION

The purpose of the congregational update is to communicate the present situation and progress with respect to development and renewal as part of the Church Plan. This update includes a review of the decision making arrangements at Christ Church with St Mary's.

This update is important because development and renewal projects will need the commitment of significant resources. The update is given on behalf of the PCC.

This handout contains a summary of the information that will be presented.

PROGRAMME

The congregational update will comprise four short presentations, followed by a time for questions, as shown below.

| | | |
|----------|--|------------------------|
| 11.20/30 | Tea and coffee in church | |
| 11.30 | Presentations: | |
| | 1. Overall Vision | Revd. Simon Stevenette |
| | 2. Governance | Lynda Fisher |
| | 3. Development and Renewal projects | Mike Palmer |
| | 4. Money, including the recent bequest | Daniel Pitt |
| 12.00 | Questions and Answers | Stephen Grosvenor |

Governance

How we can carry out our mission as Christ Church with St Mary's

Our Church is a registered charity and is one of the churches in the Deanery of Swindon in the Diocese of Bristol. We work in partnership with the Old Town Partnership of Churches. In common with most charitable organisations, we have a structure that seeks to ensure our objectives as a Christian church are met. This includes electing Churchwardens and members of the Parochial Church Council (PCC) who together with the Incumbent, (our Vicar) and supported by our ordained clergy and lay ministers, are responsible for the governance of the church in every aspect.

Governance includes making sure our finances are well managed, our staff are appropriately employed and supported and health and safety policies are adhered to. It includes ensuring that Child Safeguarding and Vulnerable Adults policies are properly updated in accordance with law and are understood by those people responsible on a day-to-day basis. It includes making sure all our buildings are properly maintained and are fit for purpose.

In 2012, when we were developing the plans for the new Community Centre, it was suggested that we increased the working groups already in place to provide a more formalised structure in how we were working together. This was particularly important so that we increased our focus to be more outward looking and at the same time ensuring that our places of worship became more welcoming.

A Church Plan was developed which has evolved over the past two years. We now have seven groups, all of which are ultimately accountable to the PCC. Each group has two group leaders and a number of members in each group. The names of leaders and members are included at the end.

In addition there are other groups such as the staff team, the choir led by the Director of Music, the Bell Ringers and the Mothers' Union all of whom contribute in their respective ways to the life of the Church. The Friends of Christ Church and the Burial Board are both separately registered as charities in their own right but essential to the overall engagement with the community and continuation of Christ Church with St Mary's. There are numerous initiatives that cannot be discounted in the overall life of the Church which are not specifically included in the Church Plan; home communion, visiting housebound people, support to people in hospital or residential care, school assemblies to name but a few.

The seven structured groups which form the Church Plan are as follows. I have included a few examples of what each group has achieved; the list of achievements is by no means exhaustive.

Site Development & Maintenance

This group has overall responsibility for the upkeep and maintenance of all church buildings and property in the care of the PCC. This group has been the driver behind CC@CC - the new Community Centre and will be leading on the proposed development of the interior of Christ Church.

Mission & Evangelism

Responsible for providing new teaching initiatives and leading on mission locally and internationally. This group gave us the HOPE outreach materials; particularly over the Christmas period, the nativity figures in local shops, the Alpha courses and the Friendship meal.

Community Network

This group has outreach with the local community as its primary focus. The Autumn Fayre was the most successful we have ever had on the Christ Church site.

Church Family

Has the care of the church congregations at its heart and for providing hospitality to all. Members have supported all events organised on the site with food and drink and provided a listening ear to people bereaved or distressed. Group leaders organise the Home Groups, where people who join receive a warm welcome, support and opportunity to share their faith stories. This group is leading on the Church away weekend in October 2015.

Children & Young People

This group has responsibility for the nurture and care of our children and young people. This is provided in a variety of ways through the Sunday Club, an evening group for young people, participation in the All Age service and the Developing

Young Leaders course in conjunction with Swindon Youth for Christ. This group is looking to develop new ways of engaging with children and young people.

Finance, Innovation and Stewardship

Has responsibility for oversight of church finances, for the stewardship campaign and for bringing new ideas about money. This group produces the annual budget. It will also lead the very successful Beer Festival in May which will be its third year of providing beer, food and engaging conversation on the Christ Church site with hundreds of people who rarely step inside a church.

CC@CC

The Community Centre has an Advisory Group, which includes members of the local community as well as those of the congregation. It has just celebrated its first year with a Toilet Twinning fun event that raised £800 for countries with few toilet facilities. The usage of the centre and income generated during the first year of opening has extended all expectation.

All of the groups work collaboratively with each other and are interdependent.

Lynda Fisher

January 2015

| Site Developm't | Mission & Evangelism | Community Network | Church Family | Financial Innovation & Stewardship | Children & Young People | CC@CC Advisory Group Managed by Chris Smith |
|-------------------------------|----------------------|-------------------|----------------------|------------------------------------|-------------------------|--|
| Stephen Grosvenor | Norma McKemey | Daphne Hardwick | Pam Bridgeman | Gareth Hutchinson | Janice Titcombe | Lynda Fisher |
| Mike Palmer | Martin Lee | Nick Williams | Anne MacMillan | Simon Stevenette | David Howell | Simon Stevenette |
| Reg Hardwick | Margaret Williams | Hannah Feeney | Margaret Groombridge | Keith Tredget | Jim D'Avila | Francis Maples |
| Vijay Patole | Nitin Shinde | Mike Bowden | Angela Ruck | Peter Ford | Tracy Jackson | Ailsa Palmer |
| John Plaister | Celia Lee | Sarah Bowden | Elaine Guilding | Daniel Pitt | Verity Maples | Daniel Pitt |
| Daniel Pitt | Angela Wirdnam | Nicola Stevenette | Nitin Shinde | Lynda Fisher | Liz Rayfield | Margaret Clarke |
| Mark Antell | Ailsa Palmer | Chris Smith | Patrick Williams | | Elise Simmons | Nadine Watts |
| Bernard Oxborrow (consultant) | | Sue Oxborrow | Maria Morcumb | | Katie Dent | Philip Richmond |
| | | | Roger Morcumb | | David Morse | Sheila Wright |
| | | | | | Melanie Clarke | |

Development and Renewal Projects

Our church plan seeks to put Christ Church into the centre of its community to establish it as a valued and useful resource for the people of Swindon. In doing this, we hope that the building and its people will, by example, demonstrate the relevance and power of God's word to modern life and inspire others to find out more about us.

Our Development and Renewal projects aim to take a fresh look at all of our church buildings, seeking to maintain and develop them to enable more effective stewardship of God's resources. To create beautiful but practical spaces to enable worship, meetings, concerts and other church and community events. The completion of the Community Centre is an important first step in this process but now we are planning to continue the renewal into the church itself.

Overall the next stage of the project sets out to provide a warmer, brighter and more comfortable environment within Christ Church. This seems a logical starting point whether it is being used for worship or any other community activities. An important part of the plan is to enable a more flexible use of the space within the church, to improve disabled access and create a more welcoming and attractive environment to encourage greater use. At the same time, we have considered environmental and practical considerations – looking to minimise the churches on-going running costs and environmental impact.

Some aspects of the proposed plans are further advanced than others but we wanted to update you on the overall direction that we are pursuing. All the potential changes have to be agreed by the Diocesan Advisory Committee and, to satisfy our own best practice guidelines, quotes are being sought from 3 possible suppliers. Researching and creating specifications all necessarily take some time and of course it is essential to program the works to minimise the impact on the day to day work of the church. The Buildings and Site Development Committee have spent the past 12 months on these tasks and now are close to being able to finalise a project timetable.

1. Heating. Heating is always high on the agenda, especially during cold spells such as we are in. We have commissioned heating surveys that demonstrate that the current capacity of our heating system is inadequate to fully heat the church. We are therefore proposing to replace it with a contemporary, high efficiency, gas powered wet system. The current proposal is to create a central zone of heating in the pews and add new radiators around the walls. Underfloor heating has been discounted due to the fact that the building does not have a floor (there is a substantial void under the wooden floor) and it would be hugely expensive and disruptive to create one in order to install an underfloor system. The objective of the new system will be to provide sufficient heat to all parts of the church in line with the estimates calculated by the heating survey. The new system will benefit from flexible and programmable controls. We have one quotation and are expecting 2 more in the coming weeks.
2. Draught proofing. We also intend to improve the draught proofing at all the doors – particularly at the West end of the church.
3. Lighting. Another important project is to replace the current high level traditional lighting with more efficient and controllable LED lighting systems which

result in increased light levels for less power consumption. We have commissioned a lighting design that will help to improve the lighting within the church and will cut our energy and maintenance costs by up to 70%. We are currently in the process of getting quotations to complete the works which have been well received by the DAC. We intend to keep the chandelier design in the Lady Chapel but the replacement lights will be a combination of conventional and bespoke designs sited at a lower level than the existing ones.

4. Short Pews. Flexible use of the space in the church is an important consideration in the plans. We have applied for permission to remove the short pews from the rear of the church to improve the flow around the main entrance. We intend also to relocate the sound console further forward from its current position to enable a better view for the operator.

5. Side Aisle Pews. We also have, in principle, permission to remove the remaining pews from the side aisles and to create a new, hardwood flat floor down each side aisle. This will give the potential for large open, flat areas at each side of the church which will be particularly useful for events such as the Friends Christmas Market, Beer Festival and other church and community activities.

6. Dais. Continuing this theme, we are also examining options to replace the current dais with a modular version that could be slightly smaller but also could be extended (for concerts and performances) or taken away altogether. This would allow us to create a new hardwood flat floor across the crossing between the North and South Transepts which would tie in with the new floors in each aisle.

7. Screen. We are also looking into the provision of a drop-down screen to replace the heavy manual one that is currently used. At this stage there are no firm plans to provide screens in the side aisles but these will be considered in any re-wiring works that are carried out to allow for a more integrated use of audio visual equipment in the future.

8. Quiet Room. Finally, the clergy team have identified a need for an additional quiet/ confidential space for parish work. We have commissioned a possible design from our architect that uses the Canon Thomas corner. This is in its early stages however and we are also investigating other possible locations, both in the church and opposite the new Community Centre – across from the Parish office.

9. Cleaning the walls. Estimates have been obtained for this.

We have spent a lot of time over the past 5 years considering the future of the pews. We can all agree that they are uncomfortable but, in previous consultations, our church family has been equally split between those who would keep them and those who would replace them with chairs.

Our current thinking is that we should retain the pews but seek ways to make them more comfortable. The cost of replacement with good quality chairs or benches would be between £40-£50,000 as well as the additional cost of removing the pew platform and creating a new floor and this was felt to be not a good use of resources at this time.

Whilst we have sought a broad acceptance for our strategy from the PCC and Standing Committee, due to the significant expenditure for each aspect of the various projects, the Buildings Committee will seek permission to proceed at each stage before committing to the changes. We are very much looking forward to moving onto this next stage of renewal and development and hope that the proposed changes will fulfill the vision of Christ Church as a warm, welcoming, well lit, and flexible resource for its people and the wider community. One that we can all be proud of.

Quinquennial. Late last year we received our Quinquennial report. This, as its name suggests, is a five yearly assessment of the works required to maintain the fabric of the church building itself. Our architect has identified a substantial programme of roof and window repairs which should be carried out over the next 5 years. We propose to treat this work as a separate project and will prioritise its completion in line with his proposals.

Stephen Grosvenor and Mike Palmer

Funds and Spends - Estimates

Legacy

Christ Church is fortunate to be the beneficiary of a significant legacy from the estate of the late Pamela Gilbert. Pamela Gilbert was the daughter of Rev. John Gilbert, who was vicar of Christ Church from 1929 – 1953. As at 13 January 2015, a total of £234,000 has been received by the PCC under this legacy.

Capital Funds

It should be noted that the sums of money discussed in this note are capital (i.e. the greater part of the available reserve funds of Christ Church with St Mary's) and are quite separate from the amounts covered in the year-on-year revenue budget for Christ Church with St Mary's.

Funds available

The funds at present available to support Site Development and Renewal and Quinquennial Expenditure are summarised in Table 1 below.

| | Based on information from Statement of Assets and Liabilities (DRAFT 13/1/15) £ |
|---|--|
| Legacy from Pamela Gilbert | 234,000 |
| Remaining from the sale of Upham Rd | 170,265 |
| Remaining from the sale of the Parish Office (36 Cricklade St.) | 18,760 |
| D&R fund (A 1504) | 1,606 |
| Total | 424,631 |

Table 1 Funds currently available

Accounts

The funds identified in Table 1 are based on information that will be included in the 2014 Christ Church accounts. It should be understood that this information is still in draft form, as the 2014 accounts are yet to be checked and submitted for approval.

Proposed Expenditure – and funding shortfall

The cost of works to ensure that the building is maintained in a sound condition, consistent with the recommendations of the 2014 Quinquennial Report, is estimated (from information given in the Quinquennial Report) to be £175,750. It is anticipated that this will be spent over a five year period.

The estimate of the cost of implementing the D&R projects as identified in the current Proposal for Strategic Plan to cover 2015 – 2018 is £263,000.

The amounts shown in Table 2 are estimates, in some cases rough estimates, and clearly will be subject to refinement and change.

| | £ |
|---|---------|
| Proposed D&R | 263,000 |
| Quinquennial Report recommendations Essential Quinquennial repairs this year 2015 (£18,000) and Repairs to be carried out over a five year period (£157,750) | 175,750 |
| Total of above | 438,750 |
| Funds currently available | 424,631 |
| Shortfall | 14,119 |

Table 2 Proposed Expenditure and shortfall

PCC – 26 January 2015

At the 26 January PCC, it is proposed to seek PCC approval to the approach whereby the Quinquennial Report estimated spend should be reserved (i.e. ring-fenced) and that the balance of the funds currently available should be made available for the Development and Renewal projects.

If this approach is adopted, then the amount available for Development and Renewal projects would be as shown in Table 3.

| | £ |
|---|---------|
| Funds currently available | 424,631 |
| Quinquennial Report recommendations | 175,750 |
| Balance available for Development and Renewal - Improvement Projects | 248,881 |

Table 3 Funding available for D&R projects

Main finding

Subject to PCC agreement, significant funding would be available for the Development and Renewal projects. The shortfall identified (as shown in Table 2) could be secured by means of additional grants and/or further fund raising.