

**OXFORD DIOCESAN COUNCIL FOR THE DEAF AND HARD OF
HEARING**

REGISTERED CHARITY NUMBER: 203428

TRUSTEES' ANNUAL REPORT AND FINANCIAL STATEMENTS

For the year ended

31 MARCH 2021

OXFORD DIOCESAN COUNCIL FOR THE DEAF AND HARD OF HEARING

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REFERENCE AND ADMINISTRATIVE INFORMATION

Principal address: Church House Oxford, Langford Locks,
Kidlington, Oxford
OX5 1GF

Frequency of meetings: The Council usually meets four times a year

Bankers: National Westminster Bank plc, 2nd Floor, Argyll
House
246 Regent Street, London W1B 3PB
Central Board of Finance of the Church of England
Senator House, 85 Queen Victoria Street, London
EC4V 4ET

Solicitors: Winckworth Sherwood, 2 Chawley Park, Cumnor
Hill,
Oxford OX2 9GG

Independent Examiner: M R Hardman FCA, Oak House, Botley Road,
Chesham
HP5 1XG

OXFORD DIOCESAN COUNCIL FOR THE DEAF AND HARD OF HEARING

REPORT OF THE TRUSTEES FOR THE YEAR ENDED THE 31ST MARCH 2021

The Trustees present their Annual Report together with the financial statements for the year ended the 31st March 2021

TRUSTEES.

The Right Reverend Dr Steven Croft, Lord Bishop of Oxford: President ex officio

His Honour Christopher Tyrer DL, Chair, appointed in September 2020 by the Bishop of Oxford

Mr Christopher Emery, Acting Chair, until September 2020

The Archdeacon of Buckingham, the Venerable Guy Elsmore, until May 2020, appointed by the Bishop of Oxford

The Archdeacon of Dorchester, the Venerable Judy French, appointed in May 2020 by the Bishop of Oxford

Mrs Caroline Kallipetis, appointed in November 2020, First Representative of the Oxford Diocesan Synod

Mr Nigel Edward – Few, appointed in November 2020, Second Representative of the Oxford Diocesan Synod

Mr Ken Dyson, nominated by the Archdeacon of Berkshire

Mrs Julie Dziegiel, Vice Chair and Honorary Treasurer, appointed in September 2020, First Representative of the Oxford Diocesan Board of Finance

The Reverend Joan Hicks, co-opted

Mrs Teresa Carter, co-opted

Mrs Anna Knaggs, co-opted, in February 2021.

In attendance at meetings of the Council:

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The Revd Vera Hunt, Honorary Chaplain for the Deaf

Ms Fiona McNally, Pastoral, Finance and Administrative Officer

Ms Monica Wyatt, Qualified and registered English-BSL interpreter

Mr Chris Emery and the Reverend Heather Carter resigned from the Board during the year and the Oxford Diocesan Council for the Deaf and Hard of Hearing (ODCD) records its gratitude for their service.

The Revd Katie Tupling, appointed to a part time, 50:50 role, with the charity, combining it with a part time role as Diocesan Disability Adviser, resigned her post with the ODCD in September 2020. The ODCD records its gratitude to her for her work in and about its business, as she continues with her other part time role.

The ODCD records with sadness the death of Mr Chris Emery in August 2021.

VACANCIES: The following vacancies exist as at the end of the year under consideration:

- The nomination of the Archdeacon of Buckingham
- The nomination of the Archdeacon of Oxford
- The nomination of the Archdeacon of Dorchester
- The Second Representative of the Oxford Diocesan Board of Finance
- The Lead Chaplain and the Assistant Chaplain amongst Deaf People

STRUCTURE, GOVERNANCE AND MANAGEMENT.

The Oxford Diocesan Council for the Deaf and Hard of Hearing (The Charity) is a charity, formed on the 3rd July 1950, and is registered with the Charity Commission number 203428. The charity is an “Assisted Organisation” with the Diocese of Oxford. The Charity adopted a new constitution in April 2008.

Decision making structure

The Trustees, meeting quarterly as a Council, are responsible for the strategic management of the Charity, the management of its funds, the preparation and management of the budget and finances and for reporting upon all the Charity’s operational activities.

Day to day operational activities are overseen primarily by the Chair and day to day financial activities are overseen primarily by the Vice Chair and Honorary Treasurer, both being assisted by the Pastoral, Finance and Administrative Officer, Ms Fiona McNally. All relevant matters, especially

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those that require the consent of Council, are communicated to Council members, in between Meetings of Council, for consultation, information and decision making. Where necessary, these are recorded at the next following Council Meeting.

Appointment of Trustees

The current Trustees were appointed as shown above.

Mrs Julie Dziegiel is both Vice Chair and Honorary Treasurer. There is no Honorary Secretary, as Council employs a Pastoral, Finance and Administration Officer.

Trustees' remuneration and expenses.

No Trustee receives any remuneration from the Charity. The Chair and the Honorary Treasurer are entitled to be reimbursed for expenses incurred on behalf of the Charity and all Trustees are entitled to be reimbursed any costs incurred in attending Meetings. All Meetings during this financial year have been conducted remotely.

Related parties

The Oxford Diocesan Board of Finance (ODBF): the Charity continues to be an "Assisted Organisation" of the ODBF. With effect from the 1st July 2021, the Pastoral, Finance and Administrative Officer transferred her employment under the TUPE provisions to the ODBF in anticipation of the employment of a new full time remunerated post of Chaplain for the Deaf, who will have to be employed by the ODBF as this will be a Diocesan appointment, although financed by the ODCD. Under a written agreement with the ODBF, the ODCD will reimburse the costs of the Pastoral, Finance and Administrative Officer and will likewise with the new full time Chaplain.

Risk Management

The Council continuously review the Charity's activities and plans, in order to identify any significant risks to which the ODCD is or may be exposed. Systems are in place to manage risks.

OBJECTIVES AND ACTIVITIES

The objects of the Charity, as expressed in the Constitution, are "to promote the spiritual, social and general wellbeing of people who are deaf and hard of hearing in the Diocese of Oxford and to support the work of the Diocesan Chaplain in ministry amongst the Deaf Churches and congregations in the Diocese of Oxford."

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Achievements and performance

During this financial year, the Trustees have embarked upon a complete revision of all aspects of ODCD's work. This was prompted, in part, by the issuing of a substantial document from Oxford Diocese's Bishop's Council calling upon all aspects of Diocesan life to evaluate themselves and, specifically "to assess [its] value and efficiency." There is an agreed draft updated Constitution, a new Mission Statement which has been put up on the ODCD website, a reorganisation of the website to reflect current membership of the Council and its activities and eight new policies have been drafted and approved by Trustees and put into operation. The Membership Register has been revised and updated. These and similar documents will be reviewed at least annually and more frequently if necessary.

The Council has been refreshed with the appointment of new members. Whilst there are still some vacancies, particularly in nominations in the gift of the Archdeacons of the Diocese, there is a marked improvement both in participation and engagement. The appointment of a Vice Chair and Honorary Treasurer has enabled the Trustees to dispense with the services of outside payroll and accounting work, as well as being better informed of the financial position.

The Council's prospective appointment of a full time paid Chaplain for the Deaf working with the Deaf Churches and across the whole Diocese gives the opportunity to reassess our vision, outreach and mission. The planning for this appointment has been the focus of much work during this financial year and further. The intention is to reassert the Charity's work, vision, outreach and mission across the whole Diocese.

All members of the Council have checked and updated, where necessary, their DBS certifications.

During the COVID crisis, a very successful remote Service has been held on the first Sunday of the month, led by the Honorary Chaplain and the LLMs attached to the Charity. This has grown in the numbers reached and taking part in remote worship.

One of the issues that has arisen from previous years and has continued to be monitored during this financial year and since, concerns the sale of the Deaf Church in Oxford. This is being closely monitored by the Council, the Charity's solicitors and by the Diocesan Registrar in order to protect the investment of the Charity in the building itself, when the sale of the building is completed.

The format of Meetings is undergoing change: there is less emphasis on "nuts and bolts" and more on vision and purpose. More reports are being issued in writing in advance, so that less time is spent upon process.

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Investment performance

Funds invested in M&G Charifund units increased in value during the year by 23%, and funds invested in CCLA increased in value by 20%. This growth does reflect the low values at 1 April 2020, caused by uncertainty in the markets at the beginning of the COVID-19 pandemic. However we are grateful to God that the investments have recovered the losses recorded last year and continue to grow further.

Investments continue to provide dividends although this year the amount received has dropped by 14% (£3,300). This situation is kept under review.

FINANCIAL REVIEW

Summary of result for the year

Income fell in this period to £28,260 (2020: £33,861). Overall expenditure also fell to £16,468 (2020: 25,981), as there was no chaplain in post for the whole of this period. Overall there was a surplus for the period of £11,792 (2020: £7,880) before investment gains, and a surplus of £116,603 (2020: deficit of £56,709). The financial position of the Charity therefore remains sound.

During the year the financial base of the Charity was considered in view of the plan to engage a full time chaplain. With appropriate sale of investments as necessary, a chaplain can be employed for a period of five years, and within that time it is hoped that further funds will benefit the Charity from the sale of the building previously used as the Oxford Deaf Centre, enabling a further assessment of the funding of the post of chaplain.

Investment policy

The investments held are suitable for the support of the work of the charity, but as explained above, it is planned to sell some of the investments over the next few years to fund the post of chaplain.

Reserves policy

The charity holds considerable reserves in both general funds (£279,840, 2020: £223,446) and restricted fund (£392,402, 2020: £332,193) and it is planned to reduce these reserves to fund the post of chaplain.

PLANS FOR THE FUTURE

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The Council will continue to promote the aims, objectives and mission of the Charity. Whilst it is expected that the Treasurer will stand down from that role and a new Treasurer appointed, the Council will continue to monitor and evaluate the Charity's financial performance and resources at the Council's quarterly Meetings and by the Chair and Treasurer, as and when necessary, in between Meetings.

The appointment process for a new fulltime Chaplain for the hearing impaired across the Diocese, will result in greater capacity to carry out the objectives of the Charity, filling a gap in the ability to serve as fully as in the past. Once a full time Chaplain is appointed, the Trustees, as a body, will meet with the successful candidate in an additional Meeting in order to plan for the future.

Plans have been put in hand to reopen Deaf Church Services, as soon as conditions permit.

The process of modernising and bringing up to date the systems of the ODCD and for recruiting new Trustees will result in improved governance and the Council are looking at ways to get together physically, as well as remotely, as soon as Government and Diocesan advice and regulations, in the continuing situation of the COVID-19 pandemic, permit.

On behalf of the trustees

His Honour Christopher Tyrer DL

Chair

28 January 2020

INDEPENDENT EXAMINER'S REPORT

I report to the trustees on my examination of the accounts of the Oxford Diocesan Council for the Deaf and Hard of Hearing for period 1 April 2020 to 31 March 2021, which are set out on pages 9 and 10.

Responsibilities and basis of report

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As the charity trustees of the Oxford Diocesan Council for the Deaf and Hard of Hearing you are responsible for the preparation of the accounts in accordance with the requirements of the Charities Act 2011 ('the Act').

I report in respect of my examination of the Oxford Diocesan Council for the Deaf and Hard of Hearing's accounts carried out under section 145 of the 2011 Act and in carrying out my examination I have followed all the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

Independent examiner's statement

I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination which gives me cause to believe that in any material respect:

The accounting records were not kept in respect of the Oxford Diocesan Council for the Deaf and Hard of Hearing as required by section 130 of the Act; or

the accounts do not accord with the accounting records; or

the accounts did not comply with the applicable requirements concerning the form and content of accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than any requirement that the accounts give a 'true and fair' view which is not a matter considered as part of an independent examination.

I have no concerns and have come across no other matters in connection with the examination to which attention should be drawn in this report in order to enable a proper understanding of the accounts to be reached.

Michael Hardman FCA

28 January 2022

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STATEMENT OF FINANCIAL ACTIVITIES FOR THE YEAR ENDED 31 MARCH 2021

			2020				
	Note	General funds £	Restricted funds £	Total funds £	General funds £	Restricted funds £	Total funds £
Income							
Voluntary sources							
Donations		250	-	250	60	-	60
Church collections		118	-	118	1,047	-	1,047
Bequests and legacies		-	-	-	0	-	0
Gift aid tax claimed		-	-	-	251	-	251
Grants		6,700	-	6,700	7,700	-	7,700
		<u>7,068</u>	<u>-</u>	<u>7,068</u>	<u>9,058</u>	<u>-</u>	<u>9,058</u>
Investments							
Dividends		11,212	9,793	21,005	14,516	9,822	24,338
Deposit interest		26	161.00	187	92	373	465
Bank interest		-	-	-	-	-	-
		<u>11,238</u>	<u>9,954</u>	<u>21,192</u>	<u>14,608</u>	<u>10,195</u>	<u>24,803</u>
TOTAL INCOME		<u>18,306</u>	<u>9,954</u>	<u>28,260</u>	<u>23,666</u>	<u>10,195</u>	<u>33,861</u>
Expenditure							
Charitable activities							
Chaplain's stipend and pension		-	-	-	3,881	5,199	9,080
Chaplaincy service other costs		89	-	89	830	-	830
Deaf Church support		129	-	129	1,487	-	1,487
		<u>218</u>	<u>0</u>	<u>218</u>	<u>6,198</u>	<u>5,199</u>	<u>11,397</u>
Support costs							
Salaries & pensions		5,663	5,662	11,325	5,218	5,218	10,436
Office costs		642	622	1,264	510	411	921
Other		495	130	625	633	392	1,025
		<u>6,800</u>	<u>6,414</u>	<u>13,214</u>	<u>6,361</u>	<u>6,021</u>	<u>12,382</u>
Governance costs							
Accounts preparation		1,770	-	1,770	1,179	108	1,287
Other		1,266	-	1,266	915	-	915
		<u>3,036</u>	<u>-</u>	<u>3,036</u>	<u>2,094</u>	<u>108</u>	<u>2,202</u>
		<u>10,054</u>	<u>6,414</u>	<u>16,468</u>	<u>14,653</u>	<u>11,328</u>	<u>25,981</u>
NET INCOME/(EXPENDITURE)		8,252	3,540	11,792	9,013	(1,133)	7,880
Net gains/(losses) on investments		48,142	56,669	104,811	(50,709)	(13,880)	(64,589)
Transfers between funds							
Net movement in funds		56,394	60,209	116,603	(41,696)	(15,013)	(56,709)
Total funds brought forward		223,446	332,193	555,639	265,142	347,206	612,348
TOTAL FUNDS CARRIED FORWARD	7	<u>279,840</u>	<u>392,402</u>	<u>672,242</u>	<u>223,446</u>	<u>332,193</u>	<u>555,639</u>

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BALANCE SHEET 31 MARCH 2021

2020

	Note	Unrestricted fund £	Restricted funds £	Total £	Unrestricted fund £	Restricted funds £	Total £
FIXED ASSETS							
Investments		255,961	330,614	586,575	207,817	273,947	481,764
CURRENT ASSETS							
Debtors		421	-	421	554	-	554
Cash at bank		25,554	62,067	87,621	15,522	58,246	73,768
		<u>25,975</u>	<u>62,067</u>	<u>88,042</u>	<u>16,076</u>	<u>58,246</u>	<u>74,322</u>
CREDITORS							
Amounts falling due within one year		(2,096)	(279)	(2,375)	(447)	-	(447)
		<u>(2,096)</u>	<u>(279)</u>	<u>(2,375)</u>	<u>(447)</u>	<u>-</u>	<u>(447)</u>
NET CURRENT ASSETS		<u>23,879</u>	<u>61,788</u>	<u>85,667</u>	<u>15,629</u>	<u>58,246</u>	<u>73,875</u>
TOTAL ASSETS LESS CURRENT LIABILITIES		<u>279,840</u>	<u>392,402</u>	<u>672,242</u>	<u>223,446</u>	<u>332,193</u>	<u>555,639</u>
NET ASSETS		<u>279,840</u>	<u>392,402</u>	<u>672,242</u>	<u>223,446</u>	<u>332,193</u>	<u>555,639</u>
FUNDS							
Unrestricted funds				279,840			223,446
Restricted funds				392,402			332,193
TOTAL FUNDS				<u>672,242</u>			<u>555,639</u>

The financial statements were approved by the trustees on 28 January 2022 and signed on their behalf by

His Honour Christopher Tyrer DL

Chair

Julie Dziegiel

Treasurer

OXFORD DIOCESAN COUNCIL FOR THE DEAF AND HARD OF HEARING

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

1. ACCOUNTING POLICIES

BASIS OF PREPARING THE FINANCIAL SERVICES

The financial statements of the charity, which is a public benefit entity under FRS 102, have been prepared in accordance with the Charities SORP (FRS102) 'Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2019)', Financial Reporting Standard 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland' and the Charities Act 2011. The financial statements have been prepared under the historical cost convention, with the exception of investments which are included at market value.

INCOME

All Income is recognised in the Statement of Financial Activities once the charity has entitlement to the funds, it is probable that the income will be received and the amount can be measured reliably.

EXPENDITURE

Liabilities are recognised as expenditure as soon as there is a legal or constructive obligation committing the charity to that expenditure, it is probable that a transfer of economic benefits will be required in settlement and the amount of the obligation can be measured reliably. Expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all costs related to the category. Where costs cannot be directly attributed to particular headings they have been allocated on a basis consistent with the use of resources.

TAXATION

The charity is exempt from tax on its charitable activities.

INVESTMENTS

Investments are stated at market value at 31 December. The Statement of Financial Activities includes the net gains and losses arising on revaluation and disposals during the year.

FUND ACCOUNTING

Unrestricted funds can be used in accordance with the charitable objectives at the discretion of the trustees.

Restricted funds can only be used for particular restricted purposes within the objects of the charity. Restrictions arise when specified by the donor or when funds are raised for a particular restricted purposes.

Further explanation of the nature and purpose of each fund is included in the notes to the financial statements.

OXFORD DIOCESAN COUNCIL FOR THE DEAF AND HARD OF HEARING

NOTES TO THE FINANCIAL STATEMENTS - continued FOR THE YEAR ENDED 31 MARCH 2021

2. INVESTMENT INCOME

	2021	2020
	£	£
Fixed asset investment income	21,005	24,338
Deposit account interest	<u>187</u>	<u>465</u>
	<u>21,192</u>	<u>24,803</u>

3. TRUSTEES' REMUNERATION AND BENEFITS

There were no trustees' remuneration or other benefits for the year ended 31 March 2021 nor for the year ended 31 March 2020.

TRUSTEES' EXPENSES

	2021	2020
	£	£
Trustees' expenses	<u>-</u>	<u>207</u>

4. STAFF COSTS

The average monthly number of employees during the year was as follows:

	2021	2020
	£	£
Support staff	<u>1</u>	<u>1</u>

No employees received emoluments in excess of £60,000.

5. FIXED ASSET INVESTMENTS

	Unlisted investments £
MARKET VALUE	
At 1 April 2020	481,764
Gain (Loss) on revaluation	104,811
At 31 March 2021	<u>586,575</u>
NET BOOK VALUE	
At 31 March 2021	<u>586,575</u>
At 1 April 2020	<u>481,764</u>

There were no investments outside the UK.

OXFORD DIOCESAN COUNCIL FOR THE DEAF AND HARD OF HEARING

NOTES TO THE FINANCIAL STATEMENTS - continued FOR THE YEAR ENDED 31 MARCH 2021

5. cont.	FIXED ASSET INVESTMENTS - Prior year				Unlisted investments £	
	MARKET VALUE					
	At 1 April 2019				546,354	
	Gain (Loss) on revaluation				<u>(64,590)</u>	
	At 31 March 2020				<u>481,764</u>	
	NET BOOK VALUE					
	At 31 March 2020				<u>481,764</u>	
	At 1 April 2019				<u>546,354</u>	
6.	DEBTORS: AMOUNTS FALLING DUE WITHIN ONE YEAR			2021 £	2020 £	
	Other debtors			-	58	
	Prepayments and accrued income			<u>421</u>	<u>496</u>	
				<u>421</u>	<u>554</u>	
7.	CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR			2021 £	2020 £	
	PAYE & other taxes			558	439	
	Accruals			46	8	
	Other creditors			<u>1,771</u>	<u>-</u>	
				<u>2,375</u>	<u>447</u>	
8.	MOVEMENT IN FUNDS					
		At 1 April 2020	Incoming resources	Resources expended	Gains and losses	At 31 March 2021
		£	£	£	£	£
	Unrestricted funds					
	General fund	223,446	18,306	(10,054)	48,142	279,840
	Restricted funds					
	Bucks Legacy Fund	270,607	8,387	(3,848)	47,734	322,880
	Oxford Chapel Fund	1,304	4	-	-	1,308
	Oxfordshire Video Appeal Fund	1,056	7	-	-	1,063
	Inner Wheel Visual Aids	1,392	-	-	-	1,392
	Aylesbury Chapel Fund	2,759	8	-	-	2,767
	Aylesbury and District Fund	<u>55,075</u>	<u>1,548</u>	<u>(2,566)</u>	<u>8,935</u>	<u>62,992</u>
	Total restricted funds	<u>332,193</u>	<u>9,954</u>	<u>(6,414)</u>	<u>56,669</u>	<u>392,402</u>
	TOTAL FUNDS	555,639	28,260	(16,468)	104,811	672,242

OXFORD DIOCESAN COUNCIL FOR THE DEAF AND HARD OF HEARING

NOTES TO THE FINANCIAL STATEMENTS - continued FOR THE YEAR ENDED 31 MARCH 2021

8. cont. MOVEMENT IN FUNDS cont. Prior year

	At 1 April 2019	Incoming resources	Resources expended	Gains and losses	At 31 March 2020
	£	£	£	£	£
Unrestricted funds					
General fund	265,142	23,666	(14,653)	(50,709)	223,446
Restricted funds					
Bucks Legacy Fund	284,160	8,601	(8,758)	(13,396)	270,607
Oxford Chapel Fund	1,304	-	-	-	1,304
Oxfordshire Video Appeal Fund	1,056	-	-	-	1,056
Inner Wheel Visual Aids	1,392	-	-	-	1,392
Aylesbury Chapel Fund	2,759	-	-	-	2,759
Aylesbury and District Fund	56,535	1,594	(2,570)	(484)	55,075
Total restricted funds	347,206	10,195	(11,328)	(13,880)	332,193
TOTAL FUNDS	612,348	33,861	(25,981)	(64,589)	555,639

Restricted funds may only be used for the purpose for which they were given:

Buckinghamshire Legacy Fund - This fund originated with a £20,000 legacy from the late EJ Horwood in 1981-82 and is to be used for the benefit of deaf people in Buckinghamshire and for the Council's work in Buckinghamshire.

Oxford Chapel Fund - This fund arose from a number of donations received for the purchase of furnishings and other support for the Oxford Deaf Church.

Oxfordshire Video Appeal Fund - This fund arose from donations received for the purchase of equipment in Oxfordshire.

Inner Wheel Visual Aids Fund - This fund represents funds given for the purchase of visual aids equipment in Buckinghamshire.

Aylesbury Chapel Fund - The fund arose from a number of donations for the purchase of furnishings and other support for the Aylesbury Deaf Church.

Aylesbury and District Fund - Fund of the absorbed charity Aylesbury and District Fund for the Deaf, to provide support to the deaf and hard of hearing in Aylesbury and the surrounding district.

9. RELATED PARTY DISCLOSURES

There were no related party transactions for the year ended 31 March 2021.

10. CONTINGENCY

It is understood that the Charity is entitled to a proportion of the proceeds of the sale of the Oxford Deaf Centre. However, as the amount is currently undetermined, ODCD does not have legal control of the sale, and, as the sale is not presently proceeding due to various factors including the ongoing COVID pandemic, no amount is included in these accounts in respect of these proceeds.

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