

ANNUAL REPORT

2022-2023

Registered Company Number 10371450

Registered Charity Number: 1170810

CHAIRMAN'S REPORT

What a difference a year can make to our organisation.

We have weathered the aftereffects of the Covid epidemic, and I'm pleased to say we have come out better and stronger.

We are in the process of buying the building to make sure our base at the Odell is secure after 40 years of renting the property from Worcestershire County Council, this also includes the upstairs.

The trustees have formed working parties to cover various aspects of this transition. Roger Smith has become the trustee for the allotments and Green Shoots.

Unfortunately, John Peers decided not to continue as a trustee, but we still have contact through the Kate Welling's Trust.

Staffing has had its issues but all credit to our hardworking staff for working together to support all our members.

A big thank you to all our staff, and all the help and support from all the trustees.

Ann Masters
Chairman

MANAGER'S REPORT

At the start of this reporting period (April 2022) we had fully returned to a normal day service operation without any restrictions in place following previously significant disruption caused by the Covid-19 pandemic. This, in part, no doubt helped us to increase members numbers attending the Odell Centre from 78 to 84, as individuals felt more confident about fully integrating back into society.

On 1st June, the Odell Centre hosted a joint celebration event, to mark both Queen Elizabeth 2's platinum jubilee and also to celebrate the memory of two Odell stalwarts who were involved in the formation of The Odell Trust and subsequent opening of the Odell Centre – Ken Peers and Joyce Coley, who between them had held Trustee roles of Chair and Vice Chair and subsequent honorary roles of Honorary President and Patron. We were packed to the rafters and a great day was had by all. There was the official unveiling of the Ken Peers boardroom, attended by Ken's son and Odell trustee John. Talks were given by John in relation to his father's role at Odell, former Odell trustee Marie Holland and a wonderful video presentation about the history of the formation of The Odell Trust, by current founding trustee Trevor Burgess. The Odell Players performed the Elvis Presley song "Can't help falling in love" and the day culminated in a visit by an ice-cream van.

We have forged closer community links with the Wyre Forest School, with their sixth form pupils now joining us for kickboxing, in addition to the longstanding zumba sessions. The purpose of which is for the Odell Centre to appeal to a younger client group. Two pupils aged 19 joined us straight from leaving school in the summer of 2022.

Annual coach day trips took place to Drayton Manor Park and Weston-super-Mare, the former being funded by the Stourport Rotarians. These trips have become an Odell tradition and are thoroughly enjoyed by all who attend.

Worcestershire County Council rolled out their new day service specification for contracted day providers called "Positive Days", encouraging day providers to engage in more community-based activities.

After many years of discussion, we have finally extended our lease of the building with Worcestershire County Council to include use of the upstairs. In order to gain internal access to upstairs and ensuring we adhere to health & safety requirements, we have had some refurbishment work carried out. This work has included the fitting of a door in our Park Street corridor and the building of a stud wall with further door at the bottom of the stairs. At the present time, upstairs is being used to host trustee meetings in the boardroom, a staff rest area and two small pod rooms for solitary working or 1:1 meetings. Discussions are currently ongoing, but terms not yet agreed with Worcestershire County Council, with regard to The Odell Trust purchasing the freehold of the building from them.

Craig Darby
General Manager

Day Service Projects

We deliver 5 core projects at Odell, both onsite within the Centre and out and about within the local community.

Green Shoots

We continue to operate four allotment plots across two sites at Habberley and Franche. Members have grown plenty of seasonal produce to supply the Odell kitchen. Some of the crops grown included, runner beans, carrots, parsnips, onions, leeks, potatoes, cabbage, cauliflower, broccoli, a variety of salad, courgettes, marrows and pumpkins. We have constructed a second poly tunnel at our Habberley allotment, which has increased the area we can access for crop propagation.

Green Shoots has also linked up the Three Roses Learning Disability Care Home at Clent, whereby every Thursday, a group from the Odell Centre go to the Three Roses to help their residents develop a plot of land for horticultural purposes. This has included installing raised beds to grow crops in.



Earth Craft

The Earth Craft project has linked up with the Wyre Community Land Trust in Bewdley to participate in woodland-based activities. These activities include green woodworking using a shave horse, wood turning using a pole lathe and coppicing and willow work. Earth Craft continues to go from strength to strength and the team have been engaging in a broad spectrum of activities, including making from scratch - soup, butter, bread, stinging nettle houmous, burgers and sausages (we have even bought a sausage making machine). They have cooked their own lunches on an open fire, predominantly using a Dutch oven. Other skills learnt during this period include making elderflower cordial, making spoons from cat willow and making rope from rhubarb skin.



The Odell Players

Facilitated via Worcestershire County Council, we have been able to access funding from the European Social Fund (ESF). We accessed grants to the tune of 70k, which equated to 60 individuals being signed up to the project, 20 of whom have been external participants. This has involved Odell staff going out into the local community to deliver 12 weeks of external drama sessions at care homes and supported living units, such as Stourside (Lifeways) supported living complex and the Three Roses care home. Topics covered include participants researching black and white mime films (Laurel & Hardy, Chaplin etc), which has been used towards storyboarding the production of their own black and white mime film.

During this period, we have also linked up with the Elizabeth Mills Centre in Stourport who have allowed us to use their stage. Over the last few months, we have been practising our latest drama production – Wild Weston Super Nightmare, which culminated in a performance for attendees of the Elizabeth Mills Centre and friends and family of Odell members.



Splinters

Members have been working on a range of different woodwork projects. These include making plaques of varying designs, models of sailing boats, planters, musical boxes, bird tables, bird boxes, bookcase and a garden bench. Members have been using a variety of hand tools and power tools under supervision, thereby allowing each individual to advance on their existing skill set.



Art Club

Art Club continues to be our most popular project by sheer volume of members participating in arts & craft related sessions. It covers a wide spectrum of different disciplines and type of materials used. We covered a lot of seasonal activities and special events, including the Queen's Platinum Jubilee, Chinese New Year, Remembrance, Valentine's Day, Halloween, Easter and Christmas, to name just some of the occasions we celebrated. For the Jubilee, we made a throne, crowns, lavender hearts, flags and bunting. We made a dragon, fans and masks for the Chinese New Year and we made all the scenery backdrops for The Odell Players drama performance.



General Activities

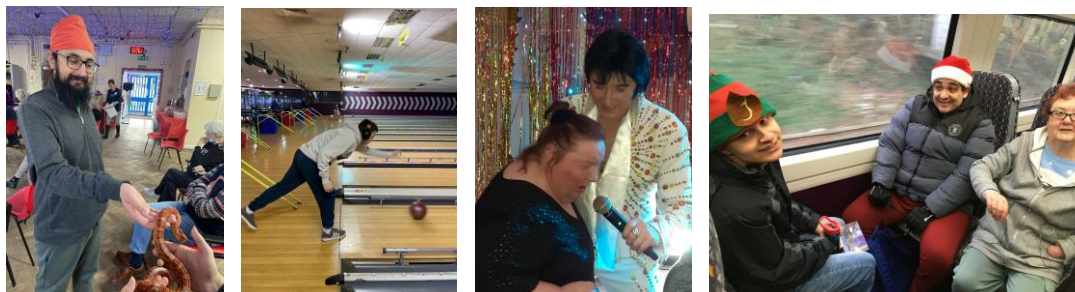
Our 5 core projects are supplemented on the weekly timetable by many general activities. These include a number of sporty / fitness-based sessions, such as kickboxing, Zumba, dance and yoga for which we utilise the services of external instructors. We also visit the leisure centre weekly and have 2 music men come to Odell on alternate weeks to deliver sessions. Other general activity sessions carried out during this period include baking, flower arranging, pamper sessions and team building sessions such as skittles, curling and quizzes.



Christmas

Christmas at Odell is always a very busy time of year, with the timetable packed full of extra special activities, to supplement the normal calendar of events. Christmas kicked off with a trip to pick up Odell's real Christmas Tree and decorating the tree and Centre. Trips included visits to the Safari Park, a trip to Birmingham on the train on the Polar Express, a canal trip on the Pamela May narrowboat, pantomime trips to Malvern Theatre for Beauty and the Beast and to Stourport Civic Centre for Jack and the Beanstalk. We visited Webb's enchanted garden at Wychbold, Bodenham

Arboretum for the nativity trail and tenpin bowling in Worcester. We had visits from the “Animal Man” and Andy’s Magic and the members Christmas party took place at Kidderminster Cricket Club. All Activity Coordinators also delivered their own Christmas themed activity to members during December. Christmas would not be the same without our annual visit from Elvis tribute act Andy James.



Donations

The Board would like to offer their grateful thanks to all those who continue to support the Odell Trust through donations and grants.

Joyce Coley Estate	£ 4,949.00
Joyce Coley Estate	£14,847.00
Co-op	£ 341.51
Monday Night Group	£ 600.00
Kidderminster Golf Club	£ 3,000.00
Tek	£ 300.00
In memory of Philip Harris	£ 599.70
Saltfest	£ 62.90
Jenny Perry	£ 25.00
Co-op	£ 2,608.95
Sue Forester-Morgan	£ 100.00
Mrs Buttery	£ 25.00
Newfield Masonic Lodge	£ 180.00
Wyre Forest Lottery	£ 71.00
Newfield Masonic Lodge	£ 600.00
Mr K Green	£ 30.00
Individual Small Donations	£ 394.94

Grants

Worcestershire County Council (ESF Fund)	£70,150.00
Previous Grant Money Spend this year	£ 1,533.00

FINANCE REPORT

INCOME		EXPENDITURE	
	Year to 31/3/2023		Year to 31/3/2023
	£		£
WCC Personal budgets	539,950	Staff Costs	392,562
Donations	28,735	Activities	85,421
Grants	71,683	Support Costs	157,863
Other Income	602	Governance/Investment exps	2,500
		Equipment Hire	3,952
TOTAL	640,970	TOTAL	642,298

OVERALL ANNUAL DEFICIT = £1,328

Despite the 2022/23 accounts showing a very minor overall deficit, the trustees are pleased that the Trust remains in a strong financial position. Over the year, there has been a considerable increase in Income which is pleasing, however there has also been a significant increase in Expenditure and this has led to the minor deficit. In addition, this year has seen some notable fluctuations in the investment market, and this has led to very poor interest returns, and in many cases a fall in the value of the investment. This has led to a reduction of £11,433 in the value of the trust's investments. Despite all this, the trustees have been able to set a healthy reserves policy as detailed below. This enables the trustees to feel protected against potential unexpected costs. In turn this has enabled the trustees to continue to look forward and move towards the further development of purchasing the upstairs part of the current building, thus enabling a broader range of activities for members.

Reserves Policy

The Trustees have agreed a Reserves Policy based on 6.5 months running costs, plus an allowance for redundancy pay and other closure liabilities. For 2023 this figure has been set at £494,750. This figure also includes an increased allowance for potential vehicle purchase/renovation, and a contingency funds to help support Odell members with significant needs.

A full set of accounts can be viewed on request.

Alan Wardle
Treasurer

Governance Structure

The Trust became a Company Limited by Guarantee on 12th September 2016 and is governed by Articles of Association which established the objects and powers of the charitable company.

Charity Name

The Odell Trust

Charity Number

1170810

Company Number

10371450

Registered Address

The Odell Centre, Plimsoll Street, Kidderminster DY11 6TZ

Trustees

Mrs Ann Masters – Chairman

Mrs Sue Moreve – Vice Chairman

Mr Alan Wardle - Treasurer

Mr Trevor Burgess

Mrs Sue Cowen

Mrs Jenny Perry

Mr Alex Roberts

Mrs Sue Nicholl

Mr Keith Slater

Mr Roger Smith

Independent Examiners

Cutter & Co Ltd

Lyttleton Court

3 Birmingham Street

Halesowen

Bankers

CAF Bank Ltd