

# Annual Report 2019/20

Oxfordshire FA







# OUR VISION

To lead change, driving the development of football in Oxfordshire and creating an environment which encourages safe participation and enjoyment of football for all.

# OUR OBJECTIVE

To govern, develop and innovate football within our county in a manner that is transparent, inclusive and supportive of our predominantly volunteer community.

# OUR VALUES

Our core values underpin everything we do as an organisation. They guide the way we work with our members, within our football community groups and with each other. Through being customer focused, transparent, innovative, inclusive and efficient we can continue to work towards creating a better future for football in Oxfordshire.

## Customer Focussed

We are here for our communities. Our job is to work for them and the benefit of our football family in Oxfordshire. By working together and building strong relationships with our clubs, leagues, coaches, volunteers and referees, we can help to improve the overall experience of football in the county, both now and for the future.

## Inclusion

Ensuring that football in Oxfordshire is representative of our modern and diverse society. Championing equality and the provision of football for all without exception.

## Transparency

Communicating directly with our members as openly and responsibly as possible to ensure that they feel confident and clear about what we are trying to achieve for football in the area.

## Efficiency

Working effectively and in a timely manner to deliver a service that helps us achieve more on our communities behalves.

## Innovation

We anticipate and embrace change whenever possible. Implementing new ways of working and welcoming new technologies to ensure our volunteers spend more of their time enjoying football and less on administration.

## Safety

We want to ensure that all children and young people who participate in football, do so in a safe environment and that adults supporting their aspirations are aware of their responsibilities and are suitably qualified.





## Welcome to the 2019/20 Annual Report

**I** have pleasure in presenting our latest Annual Report, which for the avid reader will appear late but in early 2019, the Board agreed to move our financial year in line with The Football Association funding years which coincides with the playing season. This means that the financial figures shown in this report relate to fifteen months and not twelve months as is normal. As well as aligning with the funding years, it should mean seasonal income and expenditure is done within the same year rather than crossing two financial years.

Of course, during the period between the old year end and new year end, there was no football due to Covid 19 which impacted upon everyone's life in some way and continues to do so. It is only appropriate that we remember those who lost their lives and the sorrow for their families, many of whom couldn't mourn in the traditional way. It is also right that we also remember and thank the key workers who got us through the pandemic so far. The frontline NHS workers and the traumas they faced make them heroes, but we should also remember the shopworkers who kept the food chain going, their delivery drivers, suppliers and more. Also, those who kept services such as refuse collection, newspapers, etc, who all played their part in keeping us going and reducing the impact of the virus. Thank you.





As we are all aware, the pandemic brought an early finish to season 2019 – 2020 both leagues and County Cups. Having got through a wet winter – remember it! – then I am sure we all thought it would be plain sailing but how wrong. All the hard work that leagues and clubs put in came to a halt, many of us thinking it would be gone within a month, and the game could start again. Sadly not, which meant further disappointment and frustration. Eleven of our fourteen County Cup Finals were having arrangements made having got the semi-finals out of the way, despite bad winter weather. Two of the remaining three both had one finalist but outstanding semi-finals. The John Fathers Junior Shield reached the semi-final arrangement stage but both games never got to be played.

The suspension of the game had a sizeable impact on our finances with the loss of income from Cup Finals, discipline and coach education courses and workshops. Every month I, along with others around the country, had to supply the FA with cash flow and budget forecast figures. Several counties had to rely on FA funding being brought forwards to get them through the first couple of months and then took government loans that were available. I am pleased to say that we were the most financially viable county in our region and as such didn't have to apply for any loans and avoided facing any repayments. For the safety of the staff, I closed

the offices in late March with people working from home but it quickly became apparent that expenditure would vastly outweigh income and so the decision was to make use of the governments Job Retention Scheme and put the majority of staff on furlough whilst maintaining a skeleton staff working full-time to support the business and to prepare for forthcoming referee, then club membership years. The staff were fully supportive of the need and I place on record my thanks for their cooperation and understanding.

Just after the year end, The FA announced some drastic funding cuts and took away coach education from all counties which sadly meant a minimum reduction of £82,000 in annual funding and as a result three members of staff were made redundant. I thank them for the commitment whilst with us and wish them well for the future.

I thank everyone connected with leagues, clubs, match officials and supporters for the way they dealt with the early end to the season and hope they will continue to maintain their support of the game locally as we all try to get through the pandemic and its impact on our everyday life.

*Jan Mason*

**Chief Executive**

# DEVELOPING THE GAME

2019/20 in numbers.



19,838

Males Playing Affiliated Football



3,070

Females Playing Affiliated Football

309

Male Adult Teams

52

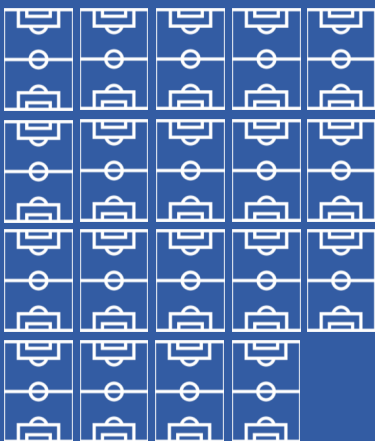
Female Adult Teams

400

Male Youth Teams

88

Female Youth Teams

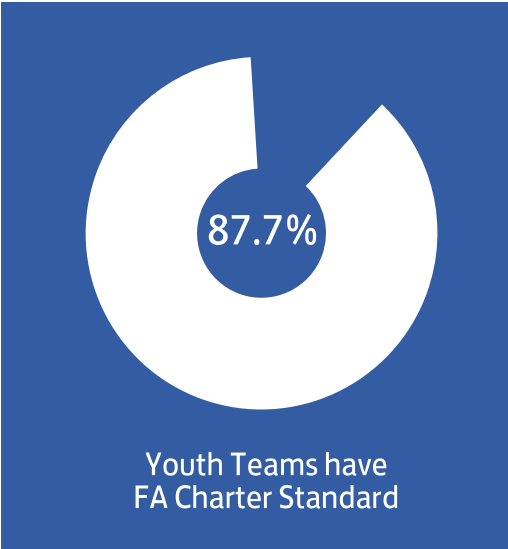


19 Grass Pitches Improved



19 Weekly Wildcats Centres







# Project Investment

Football Foundation and Partnership Funding in 2020.



£913,401

£1,035,706



## DRIVING INVESTMENT INTO THE GAME

Over the past year we have worked closely with the Football Foundation to identify key football projects within Oxfordshire and prioritise investment into where it is needed most



**£442,094**

Premier League and FA Facilities  
Fund Grants awarded



**The Football Stadia  
Improvement Fund**

**£41,076**

Football Stadia Improvement  
Fund Grants awarded

**£22,499**

Storm Relief Grants  
Awarded



**£246,232**

Enhanced Grants Pitch  
Maintenance Grants  
Awarded

**£74,500**

Pitch Preparation  
Grants Awarded

**£63,000**

Matchday COVID Support  
NLS & Women's Pyramid  
Grants Awarded



**£24,000**

Club Preparation  
COVID Support  
Grassroots Grants  
Awarded

The Football Foundation are the Premier League, The FA and Government's charity that help communities improve their local football facilities and grow the game through football grants.

# Planning for the Future....

Football pitches have the power to strengthen local communities and improve the lives of people who play on them.

This is why Oxfordshire FA with the Premier League, The FA and Government's Football Foundation set itself the goal of transforming the county's grassroots football facilities.

It is the reason why we are working with every Local Authority in the county to develop and deliver Local Football Facility Plans (LFFPs), enabling investment in community facilities to be accurately targeted by need, over the next 10 years.

LFFPs will direct over 90% of investment being allocated by the Football Foundation each year.

The LFFPs will be the catalyst for local action, local partnerships and local support; funding improvements to grass pitches and new artificial pitches, buying better equipment, renovating changing rooms, creating new clubhouses and creating small-sided spaces.







## CHERWELL LOCAL FOOTBALL FACILITY PLAN



4 Full size 3G FTPs



10 Improved grass pitches



3 Changing rooms/pavilions/  
clubhouses



1 Small sided facility



## OXFORD LOCAL FOOTBALL FACILITY PLAN



2 Full size 3G FTPs



27 Improved grass pitches



1 Changing rooms/pavilions/  
clubhouses



8 Small sided facility



## SOUTH OXFORDSHIRE LOCAL FOOTBALL FACILITY PLAN



4 Full size 3G FTPs



27 Improved grass pitches



4 Changing rooms/pavilions/  
clubhouses



2 Small sided facility



## WEST OXFORDSHIRE LOCAL FOOTBALL FACILITY PLAN



3 Full size 3G FTPs



13 Improved grass pitches



4 Changing rooms/pavilions/  
clubhouses

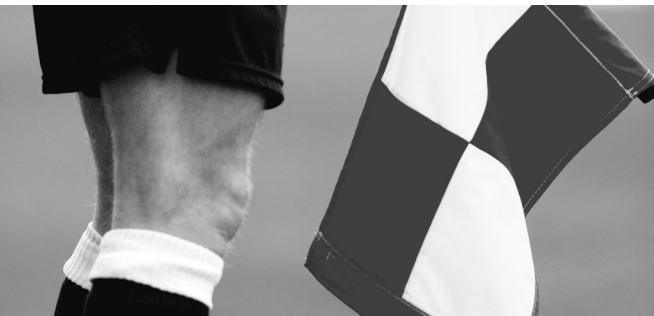


1 Small sided facility

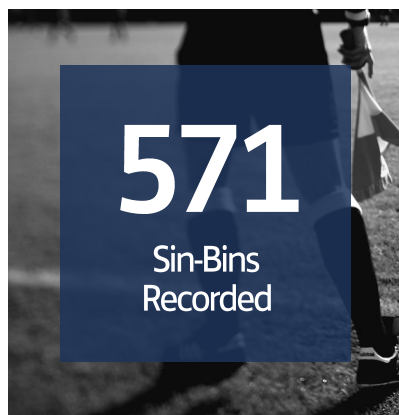
The above Local Football Facility Plan summaries set out the facility investment priorities identified by key local stakeholders for the next 10 years. Consultees included Local Authorities, Oxford United in the Community, Active Oxfordshire, clubs and facility providers.

# GOVERNANCE

As governors of the game in Oxfordshire it is our responsibility to administer the game for our members.







# County Cups 2019/20

Cut short by the pandemic here is how our 2019/20 County Cup programme ended.

## SENIOR CUP

Finalists Oxford City  
Semi-Finalists North Leigh & Thame Utd



## INTERMEDIATE CUP

Finalists Heyford Ath & Headington Ams



## JOHN FATHERS JUNIOR SHIELD

Semi-Finalists North Leigh & Thame Utd  
Carterton Twn A & Deddington Twn



## SAM WATERS SUNDAY CUP

Finalists Barton Utd Sun & Henley Twn Sun



## WOMENS CUP

Finalists Oxford City  
Semi-Finalists Banbury Utd & Tower Hill



## PATRICK O'FLANAGAN VETERANS CUP

Finalists Chinnor Vets & Goring Utd GOB Vets







## CHARITY CUP

Finalists Watlington Twn/Cropredy



## JOE ROUGHTON U18 YOUTH CUP

Finalists Kidlington U17 & Oxford City U18



## U16 YOUTH CUP

Finalists Carterton & Kidlington



## U16 GIRLS YOUTH CUP

Finalists Hinksey Park Lionesses & Tower Hill V.



## U15 YOUTH CUP

Finalists Wheatley & Tower Hill



## STEVE SIMMONDS U14 YOUTH CUP

Finalists Benson Utd & Summertown Stars Rebls.



## U14 GIRLS YOUTH CUP

Finalists Kidlington Yth Girls & Crowmarsh



## RON SMITH U13 YOUTH CUP

Finalists Oxford City & Tower Hill

**We** are committed  
to our responsibility  
in safeguarding all  
young people and  
adults at risk in  
grassroots football  
in Oxfordshire.

## Safeguarding

Oxfordshire FA continues to work hard in embedding the FA Safeguarding Operating Standards since their introduction. The staff team are challenged with not only implementing those standards across the organisation and ensure that clubs remain compliant. Strides are being taken towards the introduction of changes in adult football where teams that have players over 16 years old but younger than 18 years are required to ensure the manager has a DBS check in place.

Safeguarding is everyone's responsibility and the staff at Oxfordshire FA certainly make it a top priority of ours.





# Recognising our Grassroots Heroes

The FA and McDonald's Grassroots Football Awards are for people who make a positive difference. It's our way to celebrate the fantastic individuals who put their heart and soul into the grassroots game across Oxfordshire – and say a huge thank you to the incredible volunteers who inspire us all.

## National Winner

As well as picking up the Grassroots Project of the Year Award for Oxfordshire Diversity Football League went on to be chosen to receive the National Grassroots Project of the Year Award from The FA.

### Grassroots Volunteer of the Year 2020

Sarah Griffiths

### Grassroots Coach (Adults) of the Year 2020

Pete Kerwin

### Grassroots League of the Year 2020

Oxfordshire Youth Football League

### Grassroots Coach (Youth) of the Year 2020

Rocky Whiting

### Rising Star of the Year 2020

Andrew Hunt

### Grassroots Grounds Team of the Year 2020

Nick Truman & Phil Godfrey (Carterton FC)

### Grassroots Club of the Year 2020

Goring United FC

### Grassroots Match Official of the Year 2020

Andy Wertheim

### Grassroots Project of the Year 2020

Diversity Football League

# FINANCIAL SUMMARY

Income	30 June 2020	31 March 2019
	£	£
Cup competitions	18,591	15,114
Affiliation	42,427	39,347
Discipline	55,115	69,323
Football development	117,181	97,459
Referees	26,796	18,391
FA Grant	333,935	287,249
Non FA Grants	11,426	10,252
Commercial	5,019	2,000
Other income	64,952	20,645
	<b>675,442</b>	<b>559,780</b>

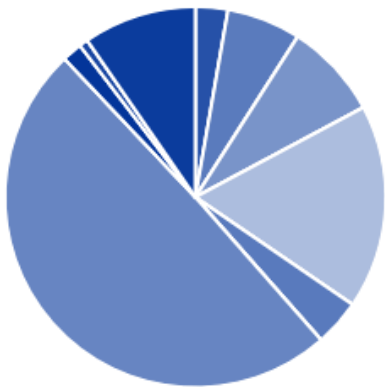
Expenditure	30 June 2020	31 March 2019
	£	£
Administrative expenses	36,112	31,055
Gross wages	259,187	207,825
Salary Costs (Non FA)	166,120	86,425
Establishment	118,879	84,831
Cup competitions	14,626	13,927
Development expenditure	64,367	65,179
Referees	735	4,044
FA Grants	50,471	31,338
Commercial	11,260	4,566
Sundry expenses	12,077	28,746
	<b>743,180</b>	<b>572,439</b>

**DEFICIT FOR THE FINANCIAL PERIOD (65,052)**

**(10,712)**

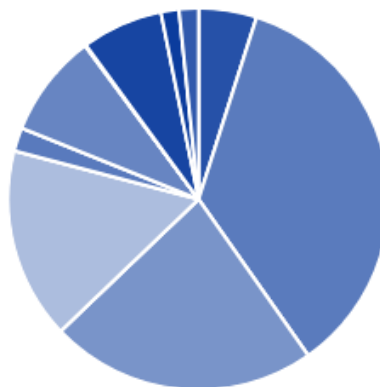


# Income



- Cups - 2.74%
- Development - 17.35%
- non FA Grants - 1.69%
- Affiliation - 6.28%
- Referees - 3.96%
- Commercial - 0.74%
- Discipline - 8.16%
- FA Grants - 49.44%
- Other - 9.61%

# Expenditure



- Administration - 4.92%
- Cups - 1.99%
- Commercial - 1.53%
- Gross wages - 35.32%
- Development - 8.77%
- Sundry - 1.64%
- Salary costs - 22.64%
- Referees - 0.10%
- Establishment - 16.20%
- Grants - 6.87%

