



Oxfordshire Community and Voluntary Action

Report and Financial Statements

31st March 2020



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Trustees' Annual Report

The Trustees present their report and the audited financial statements for the year ended 31 March 2020, which have been prepared in accordance with Charity Law and the Statement of Recommended Practice: Accounting and Reporting by Charities.

Reference and administrative details

Oxfordshire Community and Voluntary Action is a registered charity number 1108504 and a company limited by guarantee number 5363946, registered in England and Wales. It also uses the name Volunteer Centre Oxfordshire.

Trustees

The Members holding office as at 31 March 2020 and changes in the year were:

Kiera Bentley-Mouat -Chair (resigned January 2020)
David Agnew- Chair (appointed as Chair, January 2020)
Maureen Elliott - Treasurer
John McLaughlin
Paula Coutts
Chinta Kallie
Romy Briant (co-opted as Advisor to the Board, Mar 2018)

The Trustees are elected at the Annual General Meeting from those who are nominated by member organisations or who are individual members.

Chief Executive

Kathy Shaw (until April 2020)
Angela Cristofoli (Interim from May 2020)

Registered office and principal address

The Old Court House, Floyds Row, St Aldates, Oxford OX1 1SS

Independent Examiners

SPX Oxford Ltd

Peace House
Paradise Street
Oxford
OX1 1LD

Legal advisers

Blake Laphorn

Seacourt Tower
West Way
Oxford
OX2 0FB

Bankers

Unity Trust Bank

Nine Brindley Place
4 Oozells Square
Birmingham
B1 2HB

Triodos Bank

Deanery Road
Bristol
BS1 5AS

Introduction from the Chair

This is my first AGM as the Chair of OCVA, having been a trustee on the Board since 2016. It was a great honour for me to have been asked by the Board to take up the role last year and continue the good work of our chair in recent years, Kiera Bentley-Mouat.

So, I am personally saddened and disappointed that we are unable, this year, to hold the meeting in the usual way as result of the Covid-19 pandemic which presents challenges for all of us.

Ordinarily, our AGM provides an opportunity for the trustees to engage with our members in person. However, the health and safety of our members and our colleagues is of utmost importance and that is why, in keeping with the regulations in place our AGM is a digital event this year.

The impact of Covid-19 has been significant and like all organisations, OCVA has needed to be responsive and to adapt our plans and services quickly to new and different ways of working.

I would like to take this opportunity pay tribute to OCVA colleagues working in these extraordinary circumstances. As a Board, we are extremely grateful to them.

I am acutely aware that the experience across the voluntary and community sector this year has been difficult. The impact of Covid-19 has exacerbated this. During the year however, we also celebrated lots of achievements and initiatives within the community and with local groups and volunteers. Our important survey work provided valuable information about the needs and priorities for the voluntary and community sector going forward. This information informing our discussions with partners and helping inform the local action planning we need to take.

Our priority focus will be to support organisations where help is most needed including funding and governance advice, information and support, training, and volunteering.

We have welcomed our new chief executive Laura Price to OCVA who joined us in September. Laura is working with myself and Board of Trustees to ensure the important decisions and actions we need to take will underpin and sustain the long-term strength of OCVA and ensure we emerge from the current situation well positioned for the future to continue our support to the sector.

Finally, I would like to express my thanks to Angela Cristofoli our interim chief executive and to all our membership organisations and key partners for their continued support and understanding. OCVA remains proud of its role and the relationships we have within the sector and I look forward to speaking to you face-to-face in more normal circumstances next year.

David Agnew
Chair of Trustees

Introduction from the Interim Chief Executive

Last year was a completely different place for the voluntary sector and how it operated, which radically changed at the end of the year in March 2020 due to the coronavirus pandemic. It was also a time when we were saying farewell to Kathy Shaw as our Chief Executive Officer as she was due to take up an appointment as a congregational church minister near Glossop, Derbyshire. Kathy had led OCVA for just over six years and showed strong support and leadership for the Voluntary and Community Sector in Oxfordshire.

OCVA supports charities and groups with a variety of needs including help with set-up, legal structure advice, charity registration, policy and procedure development, funding advice and support, governance support, training, and volunteering. During 2019/20, OCVA:

- directly supported 1513 organisations and groups
- provided a weekly newsletter to the sector which increased its circulation by 24 % during the year
- achieved membership subscriptions of 253
- attained website views of 110,151 with an average of 300 views per day
- administered the Oxon Volunteers website where 1191 new volunteers registered with an average age of 34. There were 27,780 views of this website over the year and 714 opportunities registered by providers
- ran a comprehensive training programme for the sector

We also carried out a comprehensive infrastructure survey of groups within the voluntary sector. We had a good response with 74 groups/organisations completing the survey which has given us valuable information about the needs and priorities for the sector for the future which included:

- **Top 3 types of information/advice sought from outside their organisation are:** funding; governance; volunteering
- **Main barriers/challenges in getting support:** help with funding applications; fundraising; ongoing funding for core costs
- **3 main issues for the next 3 years:** funding; recruitment of trustees; recruitment/retention of volunteers
- **3 main areas where new organisations need help and support:** volunteers; governance; finding grant funding

We have used the results of the survey to shape our work and it has also been helpful to feed into the development of the VCS Alliance. We received funding from the County Council to work with Partners to deliver the set up and development of the VCS Alliance (the forum that came out of the Co-production Infra-structure workshops). This enabled a steering group formed of senior charity leaders, to research on the ways in which regions around the country are working to unite and strengthening the voluntary sector. This ongoing work will help to support, strengthen and bring these together the VCS in an inclusive and collaborative manner and to support Oxfordshire's voluntary sector to become stronger.

The groups that we work with had a number of challenges especially around funding and we were particularly active in our support for Children and Family Centres and Older Peoples' Day Centres. We worked with Oxfordshire County Council officers and partners helping groups to develop transition and sustainability plans and seek other funding sources. We coordinated a specific Children and Family Centres learning event at the Kings Centre which was very successful with 26 Centres represented.

We continued to support and develop networks and forums including the Volunteer Co-ordinators Forum, Managers Breakfasts, Trustee Drop-in sessions, VCS forums and Funding surgeries. We also supported the Rural Oxfordshire Network (RON) and Oxfordshire Stronger Communities Alliance (OSCA). Working with Cherwell District Council, we also ran a number of training events in Banbury, which enabled people in the North of the County to attend without a lot of travel time.

Volunteering was a large part of our work this year and a number of projects and events took place:

- We worked with other Partners across the City to secure Lottery Funding for the 'Team Oxford' project. The project takes a fresh approach to volunteer engagement by creating, delivering and showcasing meaningful social action opportunities to employers, public sector and VCS organisations operating across Oxford city
- Faringdon Big Volunteering event was organised in June in partnership with Faringdon Town Council. The event helped to raise the profile of the Voluntary Sector to the wider community and 15 local groups had stalls at the event helping to raise their profile. On average each group that took part in the event reported that between 4-5 people had signed up with them as potential volunteers by the end of the event
- Make a Difference week held in July, delivered another successful volunteering opportunity for students from Bartholomew School in Eynsham to volunteering with community organisations in West Oxfordshire.
- Supporting groups to write articles for the weekly 'Voluntary Voice' articles in the Oxford Times

By the end of the year, the coronavirus lockdown had commenced and like most other organisations it changed our way of working. Supporting the community and voluntary sector was never more important and we developed dedicated webpages with the latest information and guidance for groups and also for those wanting to volunteer. Plans for the year had to be revisited and the rapid development of remote working and online support and training established.

The challenges ahead for the voluntary and community sector are many and we all need to think and operate differently than previously.

In conclusion I would like to thank the staff and trustees for their dedicated support to OCVA members and the wider VCS. Thank you also to our funders, sponsors and supporters.

Angela Cristofoli

Interim Chief Executive Officer

Structure, governance and management

The governing document of OCVA is the Memorandum and Articles of Association of the company. The OCVA Board of Trustees comprises not less than five nor more than 15 members. Trustees are elected at the Annual General Meeting. Nominations are made in writing before the meeting. All Board members must be over 18 years of age and be a member or a representative of a member organisation of OCVA. At each AGM one third of the Board Members, made up of those who have served the longest, are required to retire. However, a Board Member who retires may, if willing to act, be re-elected for a maximum of three consecutive terms. The Board may from time to time appoint any member of the Charity to be a member of the Board provided that the maximum is not exceeded. Any such Board Member holds office only until the next Annual General Meeting but is then eligible for re-election.

All Trustees are given an induction pack containing copies of relevant Charity Commission publication and key information about OCVA including the Memorandum and Articles of Association, Trustee minutes, the current business plan and budget, a staff chart and employment policies and procedures. Trustees are required to sign a Declaration re any conflicts of interest, a company director form and a Trustee Declaration. Role descriptions are in place for Trustees and for the Chair and Treasurer.

All Trustees give their time voluntarily and receive no personal benefits from the organisation. Any expenses reclaimed are set out in Note 6 to the accounts. The Trustees are financially and legally liable for OCVA but their liability is limited as defined by the Memorandum and Articles of Association of the limited company. The Trustees agree any delegation of their powers. Such delegations include those to the Finance and General Purposes Committee, elected annually and comprising at least two Trustees with the Chief Executive in attendance. This deals with the details of budget setting and financial management as well as staffing matters and reports and making recommendations to the Board for decision unless any decision is explicitly delegated to that committee by the Board. The committee's terms of reference are reviewed annually by the Board of Trustees.

The Chief Executive is appointed by the Board and is responsible for advising the Trustees and for carrying out the policies and implementing the plans of OCVA. Other staff are appointed by the Chief Executive. Job descriptions and contracts of employment are in place and a staff appraisal scheme is in operation.

Since 2004 OCVA has cooperated with the other members of the Oxfordshire Stronger Communities Alliance (OSCA) to plan and implement improvements to infrastructure support for voluntary organisations and community groups in Oxfordshire.

Risk management

The Trustees have identified the risks facing the Charity. They review them regularly and put systems in place to mitigate these risks.

Objectives and activities

The OCVA vision

OCVA looks forward to a time when Oxfordshire is a county where all communities are valued and everyone has a chance to contribute.

The OCVA mission

Enabling a diverse voluntary and community sector to flourish in Oxfordshire

We do this by: providing advice, information and training, acting as advocates and representatives, and building partnerships.

We have referred to the public benefit guidance published by the Charity Commission in reviewing our aims and objectives. The Board particularly pays attention to its commitment to make its services accessible to the wide range of individuals and organisations, voluntary and community organisations who need its services

The objects of the charity as stated in the memorandum and articles of association are:

- To promote any charitable purposes for the benefit of the public, principally but not exclusively in the local government area of Oxfordshire and its environs (hereinafter called the "area of benefit") and, in particular, build the capacity of third sector organisations and provide them with the necessary support, information and services to enable them to pursue or contribute to any charitable purpose.
- To promote, organise and facilitate co-operation and partnership working between third sector, statutory and other relevant bodies in the achievement of the above purposes within the area of benefit.

In 2019-20 the strategic aims of the charity remained the same as the previous year as follows:

1. Support for voluntary and community group development and capacity building so that:

- charities and social enterprises are enabled to deliver high quality services by successfully securing income, improving joint working, and achieving quality standards
- voluntary and community organisations have the practical information they need to function effectively
- communities are supported to set up and develop structures and projects that enable them to bid for and run community services successfully where they wish to do so
- communities at risk of exclusion are empowered to participate fully in developing services that affect them

2. Support for development of communities via volunteering so that:

- voluntary and community organisations are enabled to recruit and retain sufficient volunteers for existing and new services and to manage these volunteers to a high standard
- communities are supported to provide self-help

- volunteers and potential volunteers are enabled to improve their skills and life chances
- groups that are under-represented in volunteering increase their participation

3. Support for improved communication, networks, voice and engagement so that:

- voluntary and community organisations have appropriate information about policy and strategy that affects them and are supported to voice their responses
- voluntary and community organisations are enabled to work effectively together
- the voluntary, public and private sectors are well-networked and supported to engage with one another and work effectively together
- the voluntary and community sector is well represented in decision making within the county
- residents of Oxfordshire in general and local politicians and media are fully aware of the contribution made by voluntary organisations and take this into account in planning and decision making
- the voice of Oxfordshire's voluntary sector is recognised nationally and contributes to influencing policy, both locally and nationally.

This annual report reviews the progress we have made against each of these aims and the benefits this has brought to the people and communities of Oxfordshire.

Strategic aim 1 was delivered through:

- a) the Development staff gave advice on funding and development, provided tailored support and information to help organisations set up and sustain themselves;
- b) the Training Programme coordinated and delivered by the staff team and external trainers included topics to meet the needs of the sector, including day and half-day workshops;
- c) the good practice work of the Volunteer Centre with organisations and recruiting volunteers
- d) the staff team collectively provided information through newsletters, mailings and the OCVA website as well as raising the VCS profile through media coverage

Strategic aim 2 was delivered through:

- a) the OCVA Volunteer Centre, with support from colleagues in the other teams and partners within the Infra-structure contract. The Centre identifies, interviews and recruits volunteers for organisations, promotes the importance of volunteering, helps volunteer-involving organisations work more effectively with their volunteers, and provides training and support to volunteers themselves.
- b) events to promote volunteering were successfully run with Faringdon Town Council and also through the 'Make A Difference' week providing volunteering opportunities for Young People in West Oxfordshire

- c) working with partners to secure funding through the National Lottery Community Fund for the 'Team Oxford' project to increase volunteer engagement in the City through social action opportunities for businesses

Strategic aim 3 was delivered through:

- a) the work of the Chief Executive and team, who represent the interests of the voluntary and community groups on various local and regional partnerships and provide regular policy briefings;
- b) various networking events and forums including Oxfordshire Stronger Communities Alliance, Rural Oxfordshire Network
- c) the work to gain media coverage and raise the profile of voluntary and community groups in the county, especially in delivering regular Voluntary Voice articles for the press.
- d) a weekly newsletter 'Pulse' to the sector which increased its circulation by 24% over the year
- e) a regular training newsletter highlighting new training for the sector

Membership and charging policy

OCVA services are provided to any voluntary or community group working for the benefit of the people of Oxfordshire, and to those individual residents of Oxfordshire who wish to volunteer, whether they are members or not. Membership is open to all voluntary or community groups and individuals who support our work. We consult members regularly on all aspects of our work including our membership charging structure and benefits. Membership is on a sliding scale depending on annual income, thus ensuring that no one is excluded by an inability to pay. However, you do not need to be a member to access our support. We make a charge for most of our training and events and for hire of our meeting room on a sliding scale, and members benefit from a reduced fee. There were some changes to the levels of access during 2019-20 in line with changes to funding available to us. This included staged charges of membership, depending on income and the development of membership benefits.

Equality of access

We monitor the take up of our services by different categories of groups and have put in place a structured programme of outreach to rural areas and outlying estates in Oxford to ensure geography is not a barrier to potential clients. Some of our work is more targeted in the priority areas of the county. Our Volunteer Centre monitors potential volunteers by age, ethnicity, disability and employment status and we review these statistics to steer our work, setting targets for improved access. All venues used by OCVA for the delivery of its services are as accessible as possible within our resources.

Volunteer services, donations and gifts in kind

During the year volunteers have provided valuable assistance with the governance and administration of OCVA. We are grateful to those people who provide their skills to the charity at no charge. The Trustees are also grateful for donations of materials as well as gifts in kind. No monetary value has been placed on these and therefore they are not included in the financial statements.

Achievements and performance

Strategic aim 1: Support for voluntary and community group development and capacity building

Information and advice service

We are committed to ensuring that a bank of resources continues to be available through a variety of routes (phone, internet, email, and in person) and that our premises are accessible to people with disabilities. The Resource Centre and accessibility changed in March 2020 as services moved online with staff working from home due to the Covid situation.

Support for groups and individuals has had to be moved online and we provide resources on a wide range of topics for voluntary and community groups including volunteering, governance, funding and organisational development. New resources are added on our website on an ongoing basis throughout the year.

The OCVA team responded to daily requests for information by phone and email on a wide range of subjects including business planning, constitutions, governance, volunteering, training etc. All organisations who wish to can sign up for a weekly e-newsletter PULSE and our Training updates newsletter. OCVA co-ordinates a Volunteer Co-ordinators Forum, which meets regularly to gain support, share good practice and work together.

Funding and development advice

We work with partners to ensure that the VCS knows what funding is available locally and support their access to these funding streams. OCVA collates and publishes information from the County, City and District Councils as well as information on funding from grant-making trusts and companies.

Our core work in 2019/20 was funded via a contract with Oxfordshire County Council. We also had a grant via a SLA from Oxford City District Council in the year. This year the team has continued to deliver a responsive and high-quality services to community groups and voluntary organisations and this has seen a steady increase in numbers throughout the year.

The team has worked with groups across the county, supporting them with one-to-one funding advice and development advice delivered by phone, email and in person, holding Funding advice sessions on a regular basis across the county, bringing funders together to promote their funds to the sector. The team has been responsive to differing needs, taking our services around the county to ensure we continue to be responsive, as well as delivering services within the OCVA offices. However, from March 2020, support and advice has been online and by phone.

A survey we carried out in 2019 on infrastructure support had a good response with 74 groups/organisations completing the survey which gave us valuable information about the needs and priorities for the sector. 74% of respondents had an income below £100,000. The top three types of information/advice sought from outside their organisation were: funding; governance; volunteering. These are all areas where we prioritise our advice and support to providing.

We have continued to support the Oxfordshire Community Foundation grant process by carrying out the OCVA Health Check with groups for the Community Foundations Future Building Fund.

Training and events

During the year we have continued to review and develop our training offer, using in house as well as external trainers. Courses run during the year have included training on: GDPR, Recruiting Volunteers, Motivating Volunteers, Growing Your Organisation, Prioritising Funders, Social media, Health and Safety and First Aid courses to encourage income generation. Our full range of courses on offer can be accessed online via our website or from a member of staff.

We have continued to develop our working relationship with many partner organisations, including Abingdon and Witney College and Activate Learning, Oxford Brookes and other independent training providers and hope to develop links with other further education colleges and the universities in the future.

We also worked closely with Bartholomew School in Eynsham to develop a project to encourage 6th Form pupils at the school to get involved with their community, carrying out a series of activities throughout the summer in a "Making a Difference" project with over 50 pupils carrying out volunteering projects. We hope to continue to roll this out in the future to other schools/areas.

Our training programme is available where appropriate to statutory and private sector organisations as well as groups outside the county.

We also supported various large-scale events throughout the county including the South Oxfordshire and Vale of White Horse VCS Annual event and the Cherwell District VCS Day, as well as a number of smaller scale events across the county.

Community Action

OCVA, working in partnership with others, including Community First Oxfordshire have continued to play an active role in being an advocate for the sector as well as supporting active communities to identify gaps in provision and to develop solutions, and supporting them in their decision-making processes.

Facilitating forums on key topics will continue to be a key role for us moving forward, ensuring that the sector has an effective voice in decisions made locally. We hope to develop further opportunities for the sector to come together pro-actively to share experiences, resources and knowledge as well as to collaborate on key issues within Oxfordshire.

During the year we have played a significant part in supporting the community to continue to manage a number of a number of Children and Family Centres across the County, providing advice and support on governance issues, financial issues, funding advice, etc. We ran a successful information and networking event at the Kings' Centre in November.

OCVA is committed to working with other infra-structure providers via Oxfordshire Stronger Communities Alliance (OSCA), as well as partners within the Oxfordshire County Council Infra-structure contract (Community First Oxfordshire (CFO), Volunteer Link-up, Oxfordshire Youth). We are also

working closely with Charity Mentors and Oxfordshire Community Foundation (OCF) support the sector.

Targeted work with groups in Oxford City

During the year we continued to receive funding from Oxford City Council to provide additional support to the groups in the city (53% of the VCS is based in and delivering services in the city), many of whom are small to medium, organically grown groups. This work has included more intense support in fundraising, via grants, governance support working with individual management committees, as well as a targeted approach to increase volunteering across the city. To do this work we worked closely with the City Councils Communities Team.

Strategic aim 2: Support for volunteering

The Volunteer Centre has continued to operate part time this year, due to the available funding to resource its work. Oxfordshire County Council Infrastructure contract has been the main source of its funding, with some additional resources from Oxford City Council.

We continued to work closely with other volunteering bodies (Volunteer Link Up and Volunteer Connect) to ensure opportunities are publicised. We have continued to develop the countywide volunteering website oxonvolunteers.org this year.

Volunteering events included the Big Volunteering event with Faringdon Town Council and also the 'Make A Difference' volunteering for Young People, As part of Team Oxford, we have secured funding to develop social action within the City to encourage businesses to get involved with volunteering.

Strategic aim 3: Support for improved communication, networks, voice and engagement

During 2019-20 we have continued to build on our knowledge previously of the sector. Our survey on Infrastructure support has given us valuable information on the types of support the sector needs going forward. As we moved into a different working environment because of Covid-19, we are committed to support the sector using online resources and video conferencing.

At the end of 2019-20 the number of groups, organisations and individuals registered with OCVA was 4345.

Within limited resources we have continued to maintain the sector's profile with partners and through the media etc. and aim to secure resources in the future to further develop this work especially as we move to working from home and using technology to communicate with groups.

We continued to represent the interests of the voluntary and community sector on partnerships at both County and District levels. We also continued to advocate for the need to include the voluntary sector in the structure of all bodies, including the Safeguarding Boards, The Children's Trust, and the Health and Wellbeing Board.

At national level we have continued to be active members of NCVO and NAVCA. We have continued to disseminate national news to our members and voicing local responses to national policy.

During the year we have continued to develop our website www.ocva.org.uk adding new content regularly and the increased views tells us we are going in the right direction with it. In March 2020 at the beginning of the pandemic, our website views were the highest ever at 14,545 for the month, showing that groups and organisations recognise that we are able to give appropriate and upto date information. The Oxon Volunteers site also attracted 408 new volunteers in March 2020 and posted 400 opportunities from charities and groups

The 'Voluntary Voice' column in the *Oxford Times* continued to provide a channel each week for local voluntary groups to promote themselves and their activities.

Our Twitter account as well as our facebook accounts continues to be popular, as well as an increased number of followers.

The regular programme of forums for voluntary and community organisations continued throughout the county with support from the district councils and Oxfordshire County Council.

Moving forward one of our aims is to strengthen our links with the Town and Parish Councils.

Oxfordshire Stronger Communities Alliance (OSCA)

The Alliance continued to meet on a regular basis throughout the year, managed and supported by OCVA with support from Oxfordshire County Council and local district councils, and benefits from a 'Cabinet' structure that allows for increased involvement of the portfolio holder for the voluntary sector. We are committed to continuing to develop the function of OSCA in the coming year.

OCVA staff 2019/20

John Hayes - Development Officer (Small groups)

Angela Cristofoli – Business Development Officer

Caroline Marques – Reception administrator

Tariq Khandoker – Volunteer Centre Co-ordinator

Kathy Shaw – Chief Executive

Financial review

Overall resources at the end of the year were £181,667. Core income was received from Oxfordshire County Council and Oxford City Council, to fund our strategic aims. Income was also earned from membership fees and the provision of training courses, and sale of bespoke services. For details of restricted funds see note 10.

It is OCVA policy not to engage in public fundraising because this could put us in competition with our members.

Finance policy

The annual budget is prepared and approved by the Finance and General Purposes committee and recommended to the trustees. It covers both income and expenditure. Bids for new funding are prepared by the Chief Executive, or by other members of staff, in which case they are approved by the Chief Executive. New funding received during the year is reported to trustees and if appropriate, new budget headings are put in place. Financial performance is measured against budgets at each meeting of the Finance and General Purposes committee and the Board using quarterly management accounts provided by the Finance Officer and Chief Executive.

Reserves policy

Restricted funds: these are earmarked for particular projects and are carried over for expenditure from year to year as appropriate. The main restricted fund was the capital grant for the lease of the Old Court House and Mortuary, which is being amortised to the P&L account over 25 years.

Designated funds: A total of £20,000 has been designated to cover winding up costs including staff redundancies. In addition trustees have designated funding to cover predicted expenditure on delivering the training programme in future years. This currently has a balance of £5,819. The buildings contingency fund stands at £40,000 while £20,000 is designated as a contingency fund against predicted reductions in funding over the next two to three years (see note 11).

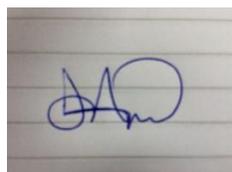
Unrestricted funds: OCVA aims to build up its unrestricted reserves to six months in order to cope with any unexpected downturn. The surplus brought forward at 31 March 2019 was £26,159 which increased to £29,807 at 31 March 2020. This represents reserves equivalent to about one and a half months' budgeted unrestricted expenditure.

Plans for future periods

Moving forward into the future OCVA are currently reviewing their Aims and Objectives and further developing our strategic direction and Business Plan. Our services are reviewed annually to ensure that we meet the changing support needs of the sector. Moving forward within a changed environment due to Covid-19, we are developing more online support and developing our resource base for the benefit of the organisations using our services. Governance and Quality will remain two of our key priorities, as well as innovation and creativity of delivery. We are focusing on planning for the future sustainability of our services in order to continue to support voluntary and community organisations across the county. We expect to involve more volunteers, promote access to peer support, make increased use of technology and new media, deliver some of our services collectively to the sector as well as continuing to develop our income through competitive charging for some of our more detailed services.

We aim to support existing organisations and their staff while stimulating social action so that new activities and services continue to be set up to meet the new challenges that face us all.

Approved by the Trustees on 11.11.20 and signed on their behalf by:



David Agnew, Chair

Statement of Trustees' responsibilities

The Trustees are responsible for preparing the Annual Report and financial statements in accordance with applicable law and regulations.

Company law requires the Trustees to prepare financial statements for each financial year. Under that law the Trustees have elected to prepare the financial statements in accordance with United Kingdom Generally Accepted Accounting Practice (United Kingdom Accounting Standards and applicable law). Under company law the Trustees must not approve the financial statements unless they are satisfied that they give a true and fair view of the state of the affairs of the charity and of the incoming resources and application of resources of the charity for that period. In preparing these financial statements, the Trustees are required to select suitable accounting policies and then apply them consistently; make judgements and accounting estimates that are reasonable and prudent; prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in operation.

The Trustees are responsible for keeping adequate accounting records that are sufficient to show and explain the charity's transactions and disclose with reasonable accuracy at any time the financial position of the charity and to enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

Independent Examiners Report to the Trustees of Oxfordshire Voluntary and Community Action

I report on the accounts of the company for the year ended 31 March 2020, which are set out on pages 21 to 28.

Respective responsibilities of trustees and examiner

The trustees (who are also the directors of the company for the purposes of company law) are responsible for the preparation of the accounts. The charity's trustees consider that an audit is not required for this year under section 144(2) of the Charities Act 2011 (the 2011 Act) and that an independent examination is needed. The charity's gross income exceeded £250,000 and I am qualified to undertake the examination by being a qualified member of the Chartered Institute of Public Finance Accountants.

Having satisfied myself that the charity is not subject to audit under Part 16 of the Companies Act 2006 and is eligible for independent examination, it is my responsibility to:

- examine the accounts under section 145 of the 2011 Act;
- to follow the procedures laid down in the General Directions given by the Charity Commission under section 145(5)(b) of the 2011 Act; and
- to state whether particular matters have come to my attention.

Basis of independent examiner's report

My examination was carried out in accordance with the General Directions given by the Charity Commission. An examination includes a review of the accounting records kept by the charity and a comparison of the accounts presented with those records. It also includes consideration of any unusual items or disclosures in the accounts, and the seeking of explanations from you as trustees concerning any such matters. The procedures undertaken do not provide all the evidence that would be required in an audit and, consequently, no opinion is given as to whether the accounts present a 'true and fair view' and the report is limited to those matters set out in the statement below.

Independent examiner's statement

SPX Oxford Limited provides bookkeeping services to Oxfordshire Community and Voluntary Action and I am a director of this company. In order to maintain independence, I confirm that I have not been involved in provision of the bookkeeping service.

I also confirm that as a member of the Chartered Institute of Public Finance Accountants, I am subject to the provision of the FRC's Revised Ethical Standards (2016). This standard has been applied throughout this independent examination.

In connection with my examination, no matter has come to my attention:

- which gives me reasonable cause to believe that, in any material respect, the requirements:
 - (a) to keep accounting records in accordance with section 386 of the Companies Act 2006, and
 - (b) to prepare accounts which accord with the accounting records, comply with the accounting requirements of the Companies Act 2006 and with the methods and principles of the Statement of Recommended Practice: Accounting and Reporting by Charities (FRS 102) have not been met, or
- to which, in my opinion, attention should be drawn in order to enable a proper understanding of the accounts to be reached.

Name of examiner: Sally Thompson

Name of firm: SPX Oxford Ltd

Relevant professional body: CIPFA

Address: Peace House, Paradise Street, Oxford OX1 1LD

Signed:

Date:

Statement of Financial Activities

	Note	Unrestricted	Restricted	Total 2020	Unrestricted	Restricted	Total 2019
		£	£	£	£	£	£
Incoming resources							
Donations and legacies		275	-	275	275	-	275
Charitable activities	2	232,416	2,745	235,161	230,376	6,421	236,797
Investments		469	-	469	279	-	279
Total incoming resources		<u>233,160</u>	<u>2,745</u>	<u>235,905</u>	<u>230,930</u>	<u>6,421</u>	<u>237,351</u>
Resources expended							
Charitable activities	3	232,093	11,494	243,587	239,645	12,716	252,361
Total resources expended		<u>232,093</u>	<u>11,494</u>	<u>243,587</u>	<u>239,645</u>	<u>12,716</u>	<u>252,361</u>
Net income/ -expenditure		1,067	- 8,749	- 7,682	- 8,715	- 6,295	- 15,010
Transfers between funds		-	-	-	2,593	- 2,593	-
Net movement in funds		<u>1,067</u>	<u>- 8,749</u>	<u>- 7,682</u>	<u>- 6,122</u>	<u>- 8,888</u>	<u>- 15,010</u>
Investment gains/(losses)		-	-	-	-	-	-
Net movement in funds		<u>1,067</u>	<u>- 8,749</u>	<u>- 7,682</u>	<u>- 6,122</u>	<u>- 8,888</u>	<u>- 15,010</u>
Reconciliation of funds:							
Total funds brought forward		<u>114,558</u>	<u>74,791</u>	<u>189,349</u>	<u>120,680</u>	<u>83,679</u>	<u>204,359</u>
Total funds carried forward		<u>115,625</u>	<u>66,042</u>	<u>181,667</u>	<u>114,558</u>	<u>74,791</u>	<u>189,349</u>

Income and Expenditure Account is included for the year ended 31 March 2020

Balance Sheet

31 March 2020

Company number: 5363946

	Note	2020 £	2020 £	2019 £	2019 £
Tangible fixed assets	7		63,428		72,980
Current assets					
Debtors	8	6,755		19,407	
Cash at bank and in hand		160,461		120,163	
		<u>167,216</u>		<u>139,570</u>	
Creditors: amounts falling due within one year	9	<u>- 48,977</u>		<u>- 23,201</u>	
Net current assets			<u>118,239</u>		<u>116,369</u>
Net assets			<u>181,667</u>		<u>189,349</u>
Funds					
Restricted funds	10		66,042		74,791
Designated	11		85,819		88,399
Unrestricted funds general	12		<u>29,806</u>		<u>26,159</u>
Total charity funds			<u>181,667</u>		<u>189,349</u>

For the year ending 31 March 2020 the company was entitled to exemption from audit under section 477 of the Companies Act 2006 relating to small companies.

The members have not required the company to obtain an audit of its accounts for the year in question in accordance with section 476.

The directors acknowledge their responsibilities for complying with the requirements of the Act with respect to accounting records and the preparation of accounts.

These accounts have been prepared in accordance with the provisions applicable to companies subject to the small companies' regime.

These financial statements were approved and authorised for issue by the Trustees on and are signed on their behalf by:

David Agnew, Chair

Maureen Elliott, Treasurer

Notes to the financial statements

For the year ended 31 March 2020

1. Accounting policies

a. Basis of preparation of accounts

These financial statements have been prepared under the historical cost convention and in accordance with applicable United Kingdom accounting standards and the requirements of the Statements of Recommended Practice 2015 (SORP 2015), 'Accounting and Reporting by Charities', issued by the Charities Commission and the Companies Act 2006, with FRS102, update bulletin 1.

Oxfordshire Community and Voluntary Action meets the definition of public benefit entity under FRS102.

b. Donations and other forms of voluntary income

These are accounted for on a cash basis

c. Tangible fixed assets

All fixed assets are stated at historical cost less depreciation. Assets under £2,000 are not capitalised unless this is a requirement of the funder.

Depreciation is provided on these assets at rates calculated to write each asset down to its estimated residual value evenly over its expected useful life as follows:

Leasehold buildings	4% per annum on a straight line basis
Portal licence	33.33% per annum on a straight line basis
All other assets	25% per annum on a straight line basis

d. Income

Income is generally included on a receivable basis. The only exception to this is where the donor has specified that the amount is to be expended in a following financial year in which case the amount that relates to the following financial year is deferred and included in creditors.

e. Grants payable

Grants payable are accounted for when awarded.

f. Expenditure

Expenditure is included on an accruals basis and includes irrecoverable VAT.

The overheads of the Charity are allocated wherever possible to the relevant funds.

Where expenditure cannot be allocated specifically, this is apportioned between funds on an estimate of usage.

g. Fund accounting

Restricted funds are those where the donor has imposed restrictions on how the money can be spent. Designated funds are unrestricted funds set aside by the Trustees for specific purposes.

h. Pensions

The charity operates a money purchase (defined contribution) pension scheme. Contributions payable to this scheme, or appropriate scheme of the employee's choice are charged to the profit and loss account in the period to which they relate. These contributions are invested separately from the charity's assets. Pension arrangements are in line with auto-enrolment requirements.

i. Taxation

Oxfordshire Community and Voluntary Action is a charitable institution with exemption from UK taxation under section 505 of the Income and Corporation Taxes Act 1998.

Notes to the financial statements (continued)

For the year ended 31 March 2020

j. Roundings

The information in the accounts is accurate to the nearest £1. This may cause rounding differences throughout the accounts.

2. Income from charitable activities

	Unrestricted	Restricted	2020	2019
	£	£	£	£
Contractual payments	203,736	2,745	206,481	198,759
Training fees	17,455	-	17,455	14,364
Membership income	6,788	-	6,788	6,875
Provision of services	1,800	-	1,800	7,607
Other income	2,637	-	2,637	9,192
	<u>232,416</u>	<u>2,745</u>	<u>235,161</u>	<u>236,797</u>

3. Expenditure on charitable activities

	Unrestricted	Restricted	Total 2020	Total 2019
	£	£	£	£
Direct costs				
Consultants and partners	52,000	1,400	53,400	59,900
Grants given	2,580	-	2,580	-
Training and events	4,937	430	5,367	10,811
Other direct costs	4,958	-	4,958	7,263
Staff costs	85,988	37	86,024	83,688
	<u>150,463</u>	<u>1,867</u>	<u>152,330</u>	<u>161,662</u>
Support costs				
Staff costs	43,350	-	43,350	47,789
General overheads	33,930	9,627	43,557	38,560
Governance costs	4,350	-	4,350	4,350
	<u>81,630</u>	<u>9,627</u>	<u>91,257</u>	<u>90,699</u>
Total resources expended on charitable activities	<u>232,093</u>	<u>11,494</u>	<u>243,587</u>	<u>252,361</u>

Notes to the financial statements (continued)

For the year ended 31 March 2020

4. Governance costs

	Unrestricted	Restricted	Total	2019
	£	£	2020	£
	£	£	£	£
Independent Examination fee	750	-	750	750
Accountancy, bookkeeping and payroll fees	3,600	-	3,600	3,600
Trustee expenses and other governance costs	-	-	-	-
	<u>4,350</u>	<u>-</u>	<u>4,350</u>	<u>4,350</u>

5. Staff costs and key management personnel

	2020	2019
	£	£
Wages and salaries	118,248	120,190
Social security costs	6,646	6,891
Pension costs (see note 14)	3,664	3,232
Staff travel and subsistence	821	1,164
	<u>129,379</u>	<u>131,477</u>

The average monthly number of employees is as follows:

	2020	2019
	£	£
	<u>4.2</u>	<u>6.3</u>

No employees' emoluments exceeded £60,000 in the period.

Key management personnel of the charity comprise the trustees and the Chief Executive Officer. The total employee benefits of the key management personnel were £35,385 (2018: £34,558).

6. Trustees emoluments and related party transactions

No trustees were reimbursed for any expenses (2019: nil). No trustees received any remuneration (2019: nil).

There were no related party transactions (2019: nil).

Notes to the financial statements (continued)

For the year ended 31 March 2020

7. Tangible fixed assets

	Leasehold buildings £	Equipment £	Total cost £
Cost			
Cost at 1 April 2019	221,620	10,462	232,082
Additions	-	-	-
Disposals	-	- 1,075	- 1,075
At 31 March 2020	<u>221,620</u>	<u>9,387</u>	<u>232,082</u>
Depreciation			
At 1 April 2019	150,703	8,399	159,102
Charge for the period	8,865	687	9,552
Disposals	-	- 1,075	- 1,075
At 31 March 2020	<u>159,568</u>	<u>8,011</u>	<u>168,654</u>
Net book value			
At 31 March 2020	<u>62,052</u>	<u>1,376</u>	<u>63,428</u>
At 31 March 2019	<u>70,917</u>	<u>2,063</u>	<u>72,980</u>

8. Debtors

	2020 £	2019 £
Trade debtors	848	15,334
Other debtors	6,407	7,573
	<u>7,255</u>	<u>22,907</u>
Less: provision for doubtful debts	- 500	- 3,500
	<u>6,755</u>	<u>19,407</u>

9. Creditors: amounts falling due within one year

	2020 £	2019 £
Trade creditors	16,833	18,250
Accruals and income received in advance	28,828	2,119
Other taxes and social security	2,763	2,517
Other creditors	553	315
	<u>48,977</u>	<u>23,201</u>

Notes to the financial statements (continued)

For the year ended 31 March 2020

10. Restricted funds

	Balance at 31 March 2019	Income	Expenditure	Transfer (to) / from unrestricted funds	Balance at 31 March 2020
	£	£	£	£	£
Capital grant	70,916	-	- 8,865	-	62,051
ESF – grant management	920	-	-	-	920
Community Ambassadors	385	-	-	-	385
MAD week	2,570	-	-	-	2,570
NHS	-	-	- 27	-	- 27
OCC CC	-	1,345	- 1,193	-	153
VCS Alliance	-	1,400	- 1,409	-	- 9
	<u>74,791</u>	<u>2,745</u>	<u>- 11,494</u>	<u>-</u>	<u>66,042</u>

Notes on restricted funds

Capital Grant

This represents the net book value of the charity's leasehold buildings (see note 7)

European Social Fund – Management

The funding received provided all the back up support for the administration of the grants allocated to organisations directly from Surrey Community Action, including administration, contract monitoring, resources, staff time and expenses and organisational overheads.

Community Ambassadors

This fund is for expenses for the Community Ambassadors, who are OCVA's volunteers.

NHS

Integrated Care System (ICS) Leadership Programme working with Voluntary, Community and Social Enterprise groups (VCSE) to develop the contribution that the voluntary sector and volunteering can have on health services

OCC CC

Oxfordshire County Council Funding to support training for Children and Family Centres

VCS Alliance

Oxfordshire County Council Funding to support development of the work related to the formation of a VCS Alliance for Oxfordshire

Notes to the financial statements (continued)

For the year ended 31 March 2020

11. Designated funds

	Balance at 31 March 2019	Income	Expenditure	Transfer (to) / from unrestricted funds	Balance at 31 March 2020
	£				£
Staff contingency fund	20,000	-	-	-	20,000
Training fund	8,399	-	- 2,580	-	5,819
Buildings contingency reserve	40,000	-	-	-	40,000
Contingency reserve	20,000	-	-	-	20,000
	<u>88,399</u>	<u>-</u>	<u>- 2,580</u>	<u>-</u>	<u>85,819</u>

The Staff contingency fund was set up to cover the estimated redundancy and winding up costs which would be required to be paid if the company were to cease its activities or have its funding withdrawn. The Training fund is to cover delivery of this service in the next financial year. Plans are underway to effectively use this to the benefit of the sector.

The Buildings contingency fund is held against repairs to the premises. This amount remains the same as the previous year, given the age of the buildings, which the charity has now occupied for a number of years.

The Contingency reserve is to protect the organisation against predicted reductions in funding.

12. Unrestricted funds

	Balance at 31 March 2019	Income	Expenditure	Transfer (to) / from unrestricted funds	Balance at 31 March 2020
	£				£
Designated funds	88,399	-	- 2,580	-	85,819
General unrestricted funds	26,159	233,160	- 229,513	-	29,807
	<u>114,558</u>	<u>233,160</u>	<u>- 232,093</u>	<u>-</u>	<u>115,626</u>

13. Analysis of net assets between funds

	Restricted	Unrestricted	Total cost
	£	£	£
Fixed assets	62,051	1,377	63,428
Net current assets	3,991	114,248	118,239
	<u>66,042</u>	<u>115,625</u>	<u>181,667</u>

14. Pension contributions

The charity made employer contributions to a defined contribution scheme totalling £3,664 (2019: £3,232). Outstanding employer contributions payable at the year end were £553 (2019: £316).

OCVA Member Organisations as at March 2020

13th Theatre Company
Abbeyfield Oxford Society Ltd
Abingdon Breakaway Club
Abingdon Carousel
Abingdon Good Neighbour Scheme
Abingdon Green Gym
Abingdon Music Festival Association
ACE Training & Consultancy Ltd
ADHD Oxfordshire
Aesop Arts and Society Ltd
African Families in the UK (AFiUK) CIC
Against Breast Cancer
Age UK Oxfordshire
Agnes Smith Advice Centre
Archway Foundation
Asian Cultural Centre
Aspire Oxfordshire Community Enterprise Limited
Assisted Reading for Children
Asylum Welcome
Banburyshire Citizen Project
Barnes Memorial Trust and Hall
Beacon Centre
Be Free Young Carers
Bicester Green
Blackbird Leys Adventure Playground
Bookfeast
BORIEN EDUCATIONAL FOUNDATION FOR SOUTHERN AFRICA (BEFSA)
Bridewell Organic Gardens
Bullingdon Community Centre
Charlbury Day Centre
Charity Mentors Oxfordshire
Cherwell Theatre Company
CHF Oxford
Chinnor Good Neighbours Scheme
Chinta Kallie
Chipping Norton Green Gym
Church Cowley St James Primary School
Citizens Advice NOSN
Citizens Advice West Oxfordshire
Clear Sky Children's Charity
Climate Outreach
Cllr Timothy Hallchurch, MBE
Cluster Care Day Centre
Cluster Care Group
Combe Mill Society
Community First Oxfordshire (CFO)
Connection Oxford
Contented Dementia Trust
Court Place Farm Allotment Association

Oxfordshire Community and Voluntary Action

Company registration number: 05363946. Charity reference number: 1108504

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Cowley Road Works
Creative Dementia Arts Network
Crisis Skylight Oxford
Cutteslowe Community Association
David Agnew
Daybreak Oxford
Dean Court Community Association
Deddington Windmill Community Centre Ltd
Didcot, Abingdon & Wantage Talking Newspaper (DAWN)
Didcot Railway Centre
Didcot Volunteer Centre
Donnington Doorstep
Dorchester Abbey
Dovecote Voluntary Parent Committee
Earth Trust
East Oxford Good Neighbour Scheme
EMBS
Emmaus
Employment Action Group
Enrych Oxfordshire
Eynsham Day Centre
FairPlay
Fairtrade at St Michael's
Family Links
Fellowship Educational Society
Fernham Village Trust
Film Oxford
Fleet Meadow Community Association
Flexicare
Flo's – The Place in the Park
FND Hope UK
Footsteps Centre / Foundation
Friends of Hook Norton Community Library
Full Circle
Global Canopy
Good Food Oxford
Grove Day Centre for the Elderly
Guideposts Trust Ltd
Harwell Village Hall
Health Watch Oxfordshire
Healthy Abingdon
Helen & Douglas House
Hill End Centre
Hinksey Sculling School Ltd
Homeless Oxfordshire
Home-Start Banbury & Chipping Norton
Home-Start Oxford
Home-Start Southern Oxfordshire
Island Farm Donkey Sanctuary
JACARI
Jennings
John McLaughlin

Oxfordshire Community and Voluntary Action

Company registration number: 05363946. Charity reference number: 1108504

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Katharine House Hospice
Kidlington & District Information Centre
Kiera Bentley-Mouat
Kingwood
Leys CDI
Life at No.27 Ltd
Making Families Count
Mates N Dates
Maureen Elliott
Maymessy CIC
MEET in Oxford
MENCAP South Oxfordshire
Montala Ltd
Museums Volunteers Service
Nai's House
Nomad Youth & Community Project
North East Abingdon Community Association
Nuneham Courtenay Sports & Playing Fields Association
OASIS
One-Eighty
Open Door
OSWA
OVADA Oxfordshire Visual Arts Development Agency
Oxford Afghan Community
Oxford Against Cutting
Oxford & District Mencap
Oxford Citizens Advice Bureau
Oxford Civic Society
Oxford Diocesan Council for the Deaf and Hard of Hearing
Oxford Friend, LGBT Helpline
Oxford Hindu Temple and Community Centre Project
Oxford International Women's Festival
Oxford Nepalese Society
Oxford Office Furniture
Oxford Poetry Library
Oxford Quakers
Oxford Ramallah Friendship Association
Oxford Sea Cadets
Oxford Swahili Community
Oxford Swans – Swimming Club for Disabled People
Oxford United in the Community
Oxford Wood Recycling
Oxfordshire Association for the Blind
Oxfordshire Breastfeeding Support
Oxfordshire Chinese Community and Advice Centre
Oxfordshire Community Foundation
Oxfordshire Community Land Trust Ltd
Oxfordshire Credit Union
Oxfordshire Family Support Network
Oxfordshire M.E. Group for Action
Oxfordshire MIND
Oxfordshire Multiple Sclerosis Therapy Centre

Oxfordshire Community and Voluntary Action

Company registration number: 05363946. Charity reference number: 1108504

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Oxfordshire NPC Group
Oxfordshire Outdoor Learning Trust
Oxfordshire Parenting Forum
Oxfordshire Play Association
Oxfordshire Playing Fields Association
Oxfordshire Sexual Abuse & Rape Crisis Centre
Oxfordshire South & Vale Citizens Advice
OXNAV
OXPIP
OXTRAG
OYAP Trust
Paula Coutts
Peeples
Pendon Museum
Quest for Learning
Rainbow House Project
Red Kite Family Centre
Reducing the Risk of Domestic Abuse
Refugee Resource
Regal Community Centre
Relate
Resolve Mediation Berkshire and Oxfordshire
Restore
Rethink Mental Illness
River Thame Conservation Trust
Riverside Counselling Service
Romy Briant
Root & Branch Westmill
Royal Voluntary Service
Rt Revd Bishop Colin Fletcher
SAFE!
Sandford Talking Shop Ltd
Sarah Buxton
Shed Oxford
SeeSaw
Simon Payne
Sinodun Players
Six Counties Kidney Patients Association
Sobell House Hospice Charity Ltd
South Oxford Community Centre (and Association)
South Stoke Community Shop
Spelling Limited
St Ethelwold's Fellowship
St Matthew's Church Oxford
Standlake Care Scheme
Stroke Association
Sunningwell School of Art
Sunrise Multicultural Play Project
Susan Ralphs
Syrian Community in Oxford and Oxfordshire SYRCOX
Tandem Mental Health Befriending
Tetsworth Memorial Hall

Oxfordshire Community and Voluntary Action

Company registration number: 05363946. Charity reference number: 1108504

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Thame Barns Centre
Thame Players Theatre Company
Thame Town Council
The Abbey Sutton Courtenay
The Centre for Sustainable Healthcare
The Children's Allotment
The Chiltern Centre for Disabled Children
The Chinnor Village Centre
The Comfort Trust
The Ethical Property Company
The Fellowship of Reconciliation (England)
The Florence Park Community Association
The King's Centre
The Listening Centre
The Maple Tree
The North Wall Trust
The Real Farming Trust
The Valentine Club
The Village Hall, Littlemore
The Wallingford Sports Trust
The Ways & Means Trust
Tim Stevenson
Thuppoko Thebe Limbu Society UK
Thursday Lunch Club
Trinity Learning
UDAYAN
Universify Education
Villager Community Bus Services
Visit Banbury Community Interest Company
Volunteer Link Up West Oxfordshire
Wantage Independent Advice Centre
We Own It Ltd (CIC)
Wendy Spray Coaching
Wesley Memorial Oxford Methodist Church
West Ox Arts
West Oxford Community Association
Where The Fruit Is
Wilts & Berks Canal Trust: West Vale Branch
Witney and West Oxfordshire Foodbank
Witney Buttercross Scout Group
Witney Talking News
Wolvercote Young People's Club
Word Fountain Christian Ministries
Workers Educational Association
Yellow Submarine
Young Dementia UK
Youth Challenge Oxfordshire (YoCO)