



Annual Report

English Lacrosse Association
2016/17


ENGLISH LACROSSE



Dates: 12-22 July 2017

Venue: Surrey Sports Park, Guildford,
Surrey

www.2017worldlacrosse.com

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Welcome

Welcome to the 2016/17 English Lacrosse (EL) Annual Report. The last 12 months have been a busy and challenging period for the organisation but one with much excitement and promise, looking forward to the future.

In December 2016, Sport England announced that English Lacrosse had been awarded a £2.6million Government funding investment for the 2017-2021 period.

Whilst the grant represents a 20% reduction from 2013-2017, the award signifies an endorsement for our organisation. I am pleased that Sport England has continued to invest in the growth of lacrosse in England. Their support for lacrosse will ensure the successful delivery of both our business plan and world events over the next four years.

As referenced in last year's Annual Report, as Government funding is reduced, NGBs will be challenged to become more commercially minded and financially independent and as a result, EL has worked tirelessly over the last year to put itself and the sport of lacrosse in the best position possible to meet the challenges of the new direction in sport funding. I would like to thank my team at English Lacrosse and those who have supported us in this process.

As part of working towards a sustainable future, EL has produced its first published Business Plan for 2016-2020. The plan identifies the sport's position within the commercial market and puts together a forward thinking strategy that looks to continue the expansion of participation, enhances our profile within the national and international market, and engages a wider group of stakeholders in helping us to achieve our goals.

The implementation of the Individual Registration system, which launched in September 2016, is one of the first stages of the plan and will be key in helping to improve services for and communication with our playing community and generating additional revenue for the game. As the registration system continues to develop and grow, it will become an integral part of working towards the goals of our plan.

Following the proposals referenced in last year's Annual Report, we have continued to modernise the board structure and I am delighted that the board has appointed John Neal as the new Independent Chair, along with three Independent Non-Executive Directors. I would like to welcome John and the INEDs on board and look forward to working with them closely in the future.

The preparations for the 2017 FIL Rathbones Women's Lacrosse World Cup are now in full swing, providing excellent opportunities for us to develop the profile of our sport, attract new investment and increase the number of people participating.

We have a number of new partners currently engaged with the Women's World Cup, early ticket sales are very promising and the legacy programme in Surrey continues to grow with new, local teams established within our league setup.

Engagement with a wider range of sponsors and appetite from spectators in England demonstrates the strong commercial viability of the sport and as in line with the Business Plan, should prepare English Lacrosse for a sustainable future as we look to develop these partnerships going forward.

At the time of writing this report, it is with regret that EL has just announced its withdrawal from hosting the 2018 Men's World Championships. This has been a very difficult decision for the sport to make and has been taken with the utmost consideration for the successful hosting of the event and the financial sustainability of lacrosse in England.

I am bitterly disappointed that we have had to withdraw as hosts and I understand that this is disappointing for the whole lacrosse community to miss out on a home World Championships; however, I am confident that it is the right decision for the future of the organisation.

In closing I would like to thank all the Staff, the Board, sub-committees, working groups and all our volunteers for their time and dedication in helping to improve and grow our fantastic sport of lacrosse in England.

Mark Coups
English Lacrosse CEO



Message from the Board

I would like to begin by thanking English Lacrosse for the warm welcome the organisation has given me since taking up the role as Board Chair in October 2016.

On behalf of the board and the whole organisation, I would also like to thank outgoing Chair, Sue Redfern, for all her work in leading EL over the last five years. Her efforts have been a key driving force in improving the governance and decision-making structures of the organisation and I look forward to continuing this development in my time as Chair.

I am honoured to have been appointed to this position at such an important time for English Lacrosse. With an upcoming World Cup and a fast-growing sport, this is a challenge which is exciting and offers us all the greatest opportunity to make a difference, creating a legacy of which we can be proud.

The Sport England funding for 2017-21 will allow us to achieve the objectives laid out in the business plan overseen and approved through the Board in the last year. We have an ambitious programme outlined to improve our services to those who already play and attract new people into lacrosse. As a new chair, my role is to ensure that Sport England's investment is used effectively. We must also drive all our ambitious growth plans forward, supported by additional commercial funding, in order to sustain and build upon current success.

As part of the modernisation of the Board's structure and work to meet Sport England's new Code for Sports Governance, the Board has welcomed three new Independent Non-Executive Directors from outside of the lacrosse community. The new Directors bring extensive business governance acumen to the organisation and a wealth of experience that will no doubt prove invaluable going forward.

They have already provided new objective challenges to us to help ensure we are in excellent shape as an organisation to succeed over the next few years as the organisation grows and encounters new challenges.

In the short time I have been Chair, I am also delighted with the work and preparation that has so far gone in to the planning of the upcoming 2017 FIL Rathbones Women's Lacrosse World Cup. An event such as this can be a real seminal moment for an NGB as it gets the chance to showcase its sport to the country and the continual updates and reviews indicate that the event is on track to be a real success.

It is also this continual review process that has unfortunately led to the decision of the Board to withdraw from hosting the 2018 Men's World Championships. Events of this size provide great challenges to an organisation and particularly the financial risk placed on the host country.

The Finance and Audit Risk Committee provided continual updates to the Board in terms of the financial exposure of English Lacrosse and it became increasingly apparent that there was a business-critical risk associated with the 2018 event. The EL Board concluded that this level of financial risk was unacceptable and potentially put the sport in this country at serious jeopardy and the time had come to withdraw.

The work that all our committees and working groups carry out throughout the year provide valuable insight to the board; work such as the Men's and Women's Competitive Review carried out by the National Lacrosse Committee and development of the talent pathway by the Performance Committee, allow us to make informed decisions and form a crucial link with the lacrosse community and I thank all committee members for their input this last year.

Finally, I would like to thank all my fellow board members for their efforts over the last 12 months as well as all EL staff and volunteers who continue to work tirelessly over what has been a successful year with much to look forward to.

John Neal
Board Chair





Reports



Individual Registration was successfully launched during the year, to agreed sections of the game in England. The income generated enabled EL to maintain the levels of support for development of the game and increased the investment available to the regions.

In preparation for the Sport England investment 2017/2021, which has been widely acknowledged to be a reduction in investment to all governing bodies, English Lacrosse undertook a staffing restructure in early 2016 to ensure that the organisation was in the best position to make use of the new Sport England grant monies.

It is with great regret that EL withdrew from hosting the 2018 Men's World Championships. This has had a major impact on the year's financial results, which are clearly highlighted in our annual set of accounts.

The 2017 Women's World Cup became fully operational during the year with sales invoices being issued and bank payments/receipts being made. English Lacrosse looks forward to a positive financial outcome from the event.

EL would like to thank the work of FARC, which provided regular scrutiny of the organisation's cashflow, budget forecasting and its actual income and expenditure during the year.

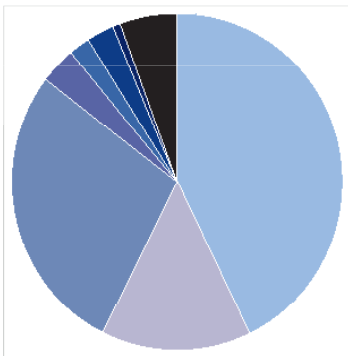
Finance, Audit and Risk Committee

- Continually reviewed cashflow forecasts to ensure liquidity of the organisation through a challenging year

Remuneration Committee

- Assisted Management during the staff restructure to protect as many employment positions as possible

Finance
Committee 2016/17
Key Achievements



- Sport England grant
- Camps, events & participation
- Performance - player
- Performance - other
- Club and league entry Fees
- Training of coaches & officials
- Management Fees
- Individual Registration

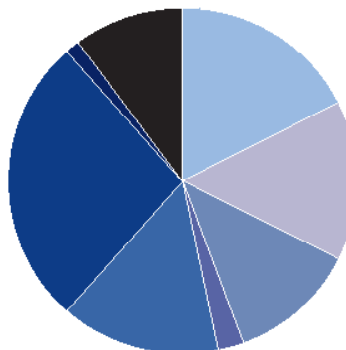
Income Source	Additional	Income Generated	% of Total
Sport England grants		£856,000	42.8%
Camps, events and participation		£292,555	14.6%
Individual Registration		£111,603	5.6%
Performance	Player contributions	£560,233	28.0%
	Other performance income	£70,034	3.5%
Club subscriptions & league fees		£40,855	2.0%
Training of coaches & officials		£53,334	2.7%
Management fees - World Cup		£15,000	0.8%
Other Income		£0	0.0%

Total Income £1,999,613

Expenditure	Additional	Amount Spent	% of Income
Staff costs	Operational	£384,522	19.2%
	Administrative	£327,018	16.4%
Overheads/Core costs		£260,714	13.0%
Irrecoverable VAT		£52,621	2.6%
Performance - training/tour costs		£591,133	29.6%
Camps, events, participation		£325,179	16.3%
Training of coaches & officials		£29,402	1.5%
Write off - Intercompany Balance		£223,083	11.2%

Total Expenditure £2,193,672

Reserves -£194,058



- Staff Costs - Operational
- Staff Costs - Administrative
- Overheads/Core costs
- Irrecoverable VAT
- Camps, events & participation
- Performance
- Training of coaches & officials
- Write off - Intercompany Balance



Partnerships

The development of our commercial strategy and framework has been further enhanced over the last year by the introduction of the Business Plan 2016-2020 aimed at making the organisation more financially independent.

As we approach the 2017 FIL Rathbones Women's World Cup, we have begun working with a number of new partners looking to invest in the event, Team England, and the growth of the sport.

This presents new opportunities for EL to expand its range of partners and should present some exciting new commercial opportunities going forward.

We have secured a new merchandise partner for the National Schools Championship, FBT, who have also been appointed official retailer for the 2017 Women's World Cup and have agreed to add significant value to the event.

Our developing partnership with STX has also seen significant investment being made in England, both as an equipment partner to the National Squads, and through the recreational game with the creation of a UK online store with discounts for players through our individual registration system. The developing individual registration system has allowed us to improve our commercial offer to companies and will continue to provide added benefit in the future.

The BBC have also agreed to stream the latter stages of the 2017 Women's World Cup live on the BBC Sport website. This should be a major development for the profile of the sport and we look forward to showcasing the game to a wider audience.



Rathbones
Look forward

- New partners engaged for the 2017 FIL Rathbones Women's World Cup
- Benefits and product discounts secured for registered individuals
- BBC to stream World Cup matches live on BBC Sport website

Partnerships 2016/17
Key Achievements



Development

Since its formation in September 2015, the National Lacrosse Committee (NLC) has continued to establish its position as the lead committee responsible for recreational lacrosse in England and building on its successes in Year 1, have worked towards implementing national standards and frameworks for the game.

Over the last year, NLC has undertaken extensive work and research in carrying out a Men's and Women's Competitive Review. This has involved a wide consultation with the playing regions and the lacrosse community.

Final recommendations have now been put forward as a result of the Men's Competitive Review and a plan has been approved by NLC.

The Women's Competitive Review has also now completed its consultation period and NLC will look to compile the implementation plan as a result.

After its consultation and development last year, NLC has also successfully supported the introduction of Individual Registration. The new system will help to improve services and communications with individuals as well as generating income to support the regions as NLC continue to work with them to develop regional delivery plans.

In terms of the number of people playing the game, the university sector continues to thrive. The number of teams taking part in the university playing programme is up once again and there have also been increases in the number of teams in the South East and South West Women's leagues.



- Continued establishment of NLC through development of delivery plans for each region
- Successfully supported the implementation of Individual Registration
- Completed consultation and research for Men's and Women's Competitive Reviews with plan approved for Men's review
- Increase in number of teams in university sector and SW and SE Women's leagues

National Lacrosse
Committee 2016/17
Key Achievements



Education

The 2016/17 Education and Skills Programme has taken significant steps over the last year to redesign and innovate the learning process. It has made an investment, in both staff and technology, in implementing a modernised, online learning programme using a learning management platform.

This development has enabled the Level 1 Officiating courses to be moved online with further programmes, including Level 1 Coaching, to follow shortly. This initiative is the start of a redeveloped system of learning to be rolled out in 2017/18, allowing a more accessible and cost-effective programme with a positive impact for workforce and participants.

The E&S programme has continued to work hard to limit the impact caused by the issues with UKVI.

The programme recruited English-based staff to work in schools, clubs and communities and developed a partnership with Independent Coach Education to recruit UK graduates into school positions and provide teacher training for current and new staff.

A National Convention for coaches and officials was also held in September 2016 supporting the E&S programme with teachers and volunteer coaches in attendance to receive training from expert speakers.

The 2016 Convention was regarded as a successful event and plans are in place for 2017 as part of the partnership with Independent Coach Education.



- Implementation of new English Lacrosse online learning platform for courses
- National Convention delivered for coaches and officials
- Maintained all workforce ratios as set with Sport England
- Continued recruitment and training of UK-based development staff
- Partnership developed with Independent Coach Education for teacher training and graduate recruitment

Education
Programme 2016/17
Key Achievements



Events

Over the last 12 months, the primary Events focus has been the preparation and delivery of upcoming World Events.

In July 2016, the hosting of a Test Match between England and USA at the Women's World Cup venue, Surrey Sports Park, which attracted over 500 spectators, provided an opportunity to trial many aspects of the facilities ahead of the 2017 event. This was preceded by another successful hosting of the Women's Home Internationals in April 2016, then followed up by a subsequent test event as Japan visited in March 2017, again both at Surrey Sports Park.

These test events underline our ability to host international nations in England for top tier fixtures, something that we will look to continue to develop in the future in line with the Events Strategy.

Preparations for the 2017 FIL Rathbones Women's Lacrosse World Cup are at an advanced stage, and through the efforts of the appointed Event Management company and Local Organising Committee, the event is on course to be a success with 25 teams in line to compete. Tickets have also been available for four months and the initial sales have been extremely promising, exceeding projected targets.

English Lacrosse has also continued to run its calendar of events including the Rathbones National Schools Championships, Manchester Challenge and National Club Championship.

It was decided that the Women's Super League would take a year out for the 2016/17 season as the top players focused on World Cup preparations and will look to return for 2017/18.

As detailed earlier in the report, a decision was taken to unfortunately withdraw from hosting the 2018 Men's World Championships.



- Successful pre-World Cup test event vs USA
- Hosted 2016 Women's Home Internationals
- Positive ticket sales for the 2017 FIL Rathbones Women's World Cup

Events 2016/17
Key Achievements



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Performance

EL's performance programme has had a very successful year as we continue to take significant steps to contribute to the strategic direction needed to deliver successful elite and talent programmes.

The Team England Women's squad won an historic away Test Series against Australia for the first time, before defeating Canada at the US Fall Classic and taking on NCAA opposition in Carolina.

Positive results such as these are evidence of significant progress in the development of the squad and has put the programme in a strong position for success at the forthcoming Women's World Cup.

The Team England Men's Squad retained their European Championship title in Budapest in August and has been through its selection process for the 2018 World

Championships with the Performance squad and Development Squad beginning their programmes leading up to the event.

A process of supporting deselected players has been piloted and will be introduced as a regular process moving forward. The aim is to identify with the player where they are best placed to continue to contribute to the sport with players often having much to offer the game but needing support and guidance from the organisation.

Performance Committee has identified that a full-time Talent Pathway Coordinator would be the best route forward to create equity and consistency between the boys' and girls' talent programmes. With the growth of the talent pathway and increase in performance tours, a part-time Talent administrator was also put in post.

- Team England Men retain European Championship title
- Team England Women Test Series win in Australia
- Identified key development areas for Talent Pathway
- Introduced process for interviewing deselected players to ascertain their key areas for continued contribution to the game

Performance
2016/17
Key Achievements



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