



SPÓRT ÉIREANN
SPORT IRELAND

Sports Partnership Coordinator Report

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Introduction

This document sets out the proposed reporting structure for 2021 and how it will be presented to Steering Group for their information only. It will lay out the current progress for the period to the quarter end and KPIs of the current strategic objectives and financial targets for year ending 31 December 2021.

Executive Summary

It is proposed that this section include a simple overview of the financial position of the partnership for the quarter as follows:

	Quarter 1			
	Budget	Actual	Variance	Reforecasted Position
Total Income	-	-		-
Total Expenditure	-	-		-
Surplus/(Deficit)	-	-		-

All tables noted in this paper will be changed to reflect both quarter end figures/year to date figures (YTD) and full year figures (FY) for both budget and actual. For simplicity these charts show quarter end only.

A commentary will appear in this section to reflect any major financial concerns and challenges of the Sports Partnership Coordinator that have occurred in the quarter. This will provide an immediate insight to anything significantly different to prior quarter for the Steering Group members.

Update for 2020:

2020 has been a challenging year for programme delivery because of lockdown restrictions and government guidelines. Sport Ireland and in turn the LSP's focus shifted towards supporting clubs and physical activity groups across the county with COVID-19-19 Small Grants. These funds packages were designed to absorb some of the additional costs incurred by groups and clubs due to social distancing, adjustments to internal infrastructures or extra cleaning costs.

Progress is being made in adjusting the key objectives for 2021 to account for the underspend during 2020 due to the pandemic. These will be circulated upon confirmation of funding amounts from Sport Ireland in January 2021.

Sport Ireland Funding

This section provides the opportunity to update the Steering Group on any changes to funding supplied by Sport Ireland especially during COVID-19 when new streams are being opened for the Partnership to access on a regular basis.

The update for 2020 is as follows:

Core funding for 2021 has been applied for and will be confirmed after Sport Ireland's Board of Directors meeting on 14th December. It has been indicated that the funds applied are positively received.

There are ongoing discussions with every LSP regarding the current staffing capacity and Sport Ireland are revisiting the structures with a focus on possibly supplying a fully funded additional role later in 2021. This will be established and approved by Sport Ireland in early 2021.

There were two applications submitted for Dormant Account funding for additional community hubs for Galway; one on Aran Islands and one in Ballinasloe.

Two additional grant schemes were offered by Sport Ireland;

Keep Well Fund (€10,000) which has a focus on working closely with Healthy Galway and engaging people in activity. This will be linked in with programmes focussed on Operation Transformation.

COVID-19-19 Community Support Fund (€35,000) which is a top up of the current small grant schemes to support clubs and groups with COVID-19 related expenditure. This fund has been split down to offer grants to reimburse Covid-19 expenses, establishment of best practise support group for Covid-19 officers across sports, programme support in the community hub and education fund to upskill clubs and groups on reengaging and marketing coming out of Covid-19 in 2021.

These grants were applied for at end of November with a short turnaround and were both received with initial positive feedback from Sport Ireland.

Staffing

This section provides the opportunity to update members of the Steering Group with any changes to staffing, roles and responsibilities. It will also include the plans structure of the team.

A mid-year report of the objectives and progress towards targets for each staff member will be stated here in Q3 report. A full year progress report will appear in Q1 the following year.

The update for staffing in 2020 is as follows:

There have been many changes within the Sports Partnership during 2020. Michael Curley finished his 13 years tenure with the partnership at the start of 2020. Mary Hughes took on the role of Acting Coordinator while the position was being advertised and recruited. Mary has done a stellar job keeping the partnership moving forward, focussing on supporting the groups and clubs with Covid-19 related challenges and funding as well as maintaining her administrative duties in her main role.

Katie Codyre's role during 2020 no longer had the option for community development or support so she brilliantly took on the role of administering the Safeguarding courses. These were moved online with Galway leading the way with its delivery. The rest of the country followed suit. Katie's changes and improvements implemented in the department will be positively impact the amount of resource needed to service these courses in the future.

Jason Craughwell's focus has remained focussing on supporting clubs and groups across Galway as well as supporting Mary and Katie in the changes within their roles. He has been liaising with key partners and funders to ensure relationships are maintained such as the community hub and Sport Ireland. He has recently completed the administration of City Council Grant funding for the clubs in the city parameters (€140,000).

Louise Burke has taken up the post of Sports Partnership Coordinator in November 2020. She comes with a wealth of experience in sports development and administration from her time in Scottish Golf and **basketball**scotland in senior leadership roles. Her focus will be reviewing the current approach undertaken by the partnership and adding value and influence where she can to ensure its success in the future. She plans to build on the current staffing resource and expand focus in areas of inclusion, disability and women in sport.

Eleanor Loftus begins in her role as Sports Inclusion Disability Officer (SIDO) at end of November 2020. Eleanor has previously worked with Limerick Sports Partnership and has been involved in great initiatives that made positive strides in this area. Her initial focus will be developing an understanding of the network and working closely with Katie and Jason to further understand the requirements and needs of Galway.

Rachel Dervan will be starting in partnership towards the end of December. She will be in the administrator role and will be leading the facilitation of club/group grants, courses and general administration within the department. She is coming from the planning department in the county council and is coming with a varied experience in different departments over the years.

Mary Hughes will be finishing with the partnership on Wednesday 9th December after 13 years. Mary has fully committed to improving and driving forward all aspects of the partnership to the best of her abilities and have been reliable, resilient and contentious in her delivery. Her contribution and impact are greatly appreciated and recognised. She is moving into the planning department with the county council. I am sure you will join me in thanking Mary and wishing her all the best for the future.

A current review of resources is taking place and a revamped structure to fit the new strategic objectives will be introduced in the coming months to ensure the success of each pillar.

Finance

The proposal for review is the following budget report for the Galway Sports Partnership. At quarterly meetings, the finances will be presented broken down into three sections.

As you will see below, each section presents a simple format of budget versus actual figures and variance between them both. The variance will highlight positives in green and negatives in red to draw attention quickly to areas of concern.

A reforecast column has been included to ensure the Steering Group has an awareness of any significant changes to plans or budgets as early as possible during the financial year. This also provides opportunity to include funds in the revised figures which is easily differentiated from original budget submissions.

Section 1 – Income

			Quarter 1			
			Budget	Actual	Variance	Reforecasted Position
Income						
	Grants	Sport Ireland			↑ -	
		Sport Ireland Programmes			↑ -	
		Women in Sport			↑ -	
		HSE			↑ -	
	Course fees				↑ -	
					↑ -	
	Dormant Accounts				↑ -	
					↑ -	
	Other funding streams				↑ -	
			-	-		-

A commentary will appear here to highlight any areas of concern, progress or items that need the Steering Group’s attention. An explanation of variances over the material amount will also be stated here. Material amount to be determined by the Steering Group.

Section 2 – Expenditure

This area will follow the same layout to section 1.

			Quarter 1			
			Budget	Actual	Variance	Reforecasted Position
Expenditure						
	Operational costs	Sports Coordinator			↑ -	
		Programme Coordinator			↑ -	
		Administrator			↑ -	
		Community Sport Development Officer			↑ -	
		Sport Inclusion Diversity Officer			↑ -	
		Office Expenses			↑ -	
		Travel			↑ -	
		Promotions			↑ -	
		Branding			↑ -	
		Strategy			↑ -	
	Programmes	Club Development Grants			↑ -	
		Operation Transformation			↑ -	
		Disability			↑ -	
		Women in Sport			↑ -	
		Other			↑ -	
		City Council			↑ -	
	Courses	Safeguarding 1			↑ -	
		Safeguarding 2			↑ -	
		Safeguarding 3			↑ -	
	Dormant Accounts	Community Hub			↑ -	
			-	-		-

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