



SPÓRT ÉIREANN
SPORT IRELAND

Sports Partnership Coordinator Report

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Introduction

This document sets out the progress by the Galway Sports Partnership over 2020. It presents the draft financial information for year ending 31st December 2020. It also lay outs KPIs of the current strategic objectives for Quarter 1 of 2021.

Executive Summary

Due the Covid-19 there was again a significant carry over amount for the Executive to add to the reserves. The planning for reserves expenditure is under way. A proposal was previously sent to the Steering Group which shows the intention to secure additional posts in the Partnership to produce greater results in city and county equally.

The overall position at draft, is as follows:

	As at 31 December 2020		
	Budget	Actual	Variance
Total Income	295,351	510,908	
Total Expenditure	295,351	325,662	
Surplus/(Deficit)	-	185,246	

The figures above include additional income secured for grants including Covid-19 resilience funds, Keep Well initiatives and other programme funding.

80% of Covid-19 grant scheme has been drawn down by the applicants with the remaining currently in progress of finalising their payments.

Sport Ireland Funding

The update for 2020 is as follows:

Two additional funding streams became available in mid-December.

€10,000 from Keep Well fund that is focussed on delivering our Walk on Wednesdays initiative in January 2021.

€10,345 from Other Programme funding is focussed on providing an adapted version of Walk on Wednesday programme for disability groups as well as other initiatives that are upcoming throughout the year.

Both applications were successful and monies were received in December 2020.

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.

COVID-19-19 Community Support Fund (€25,000) 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.

This fund as well as a Covid-19 fund from 2020's allocation (€15,000) will be made available for application during February 2021.

Staffing

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. Katie has now confirmed she will be finishing up with the Partnership during February 2021 and the process for recruiting a replacement has begun. We are very grateful for Katie's efforts specifically during 2020.

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.

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.

Two additional positions have been proposed for the partnership and applied for support from Sport Ireland.

An additional CSDO will establish a stronger reach in producing results in line with our objectives. Their responsibility will be shared with the existing CSDO and both city and county will be extensively covered.

The other position proposed was for a communications officer which will be funded from reserves. This focus will be on building the online profile, increasing public awareness of the partnership, building the brand and improving general communications with clubs, groups and volunteers.

Both positions are proposed on two year fixed term basis and any funds from reserves used to fund this post will determine the allocation of their time on specific projects, target groups and objectives.

Further plans are being developed to ensure that the future impact of the Partnership is felt by every citizen in city and county.

Finance

Section 1 – Income

			As at 31 December 2020			Comment
			Budget	Actual	Variance	
Income						
	Grants	Sport Ireland	227,951	230,501	↑ 2,550	
		Sport Ireland Programmes	52,400	52,400	↑ -	
		Women in Sport		10,000	↑ 10,000	
		HSE	15,000	15,000	↑ -	
		Covid 19		141,037	↑ 141,037	126,037 for grants + 15k to procure items
		Keep Well Funding		10,000	↑ 10,000	Additional Funding for OT/Keep well
		Additional Programme funding		10,345	↑ 10,345	Additional Funding for OT/Keep well
	Course fees			9,025	↑ 9,025	Income from safeguarding courses
	Dormant Accounts				↑ -	
	Other funding streams			32,600	↑ 32,600	
	Total Income		295,351	510,908		

Additional grant funding was secured during 2020 for Covid-19 resilience and Keep Well initiatives. All income expected was received whilst not all programmes were delivered in 2020.

Dormant Account income and associated expenditure has been excluded from this report as the figures are not reconciled for 2020 as yet. This is expected to occur prior to 17th February meeting and if possible the report will be updated accordingly.

Section 2 – Expenditure

This area will follow the same layout to section 1.

			As at 31 December 2020			Comment
			Budget	Actual	Variance	
Expenditure						
	Operational costs	Salaries incl. travel	227,951	180,007	↑ 47,944	Vacant posts of coordinator and SIDO
		Office Expenses	10,000	8,319	↑ 1,681	
		Printing & Advertising	7,200	-	↑ 7,200	
		Branding	3,000	7,224	↓ - 4,224	
	Programmes	Club Development Grants	7,000	-	↑ 7,000	Deferred to 2021
		Operation Transformation	2,000	1,469	↑ 531	
		Disability		-	↑ -	
		HSE programmes	15,000	7,522	↑ 7,478	Balance deferred to 2021
		Women in Sport	10,000	-	↑ 10,000	Deferred to 2021
		Participation	7,000	3,334	↑ 3,666	
		Sports Equipment		-	↑ -	
		Community development		-	↑ -	
	Courses	Safeguarding 1	5,000	8,185	↓ - 3,185	
		Safeguarding 2	600	740	↓ - 140	
		Safeguarding 3	600	180	↑ 420	Did not go online yet
	Dormant Accounts	Community hub			↑ -	
		Sports Awards		-	↑ -	
	Special	COVID 19 Grant scheme		108,683	↓ - 108,683	
	Total Expenditure		295,351	325,662		

The vacancies of the two roles added to the savings in salaries. All underspends are carried forward with intention of expenditure to occur in 2021.

The safeguarding courses went online and uptake was higher than our average. This has proven successful and it is the intention of the Partnership to provide online facilities alongside the physical classes in future.

Covid-19 Grant Scheme will have the balance drawn down in the coming weeks.

Please note all figures are in draft and are subject to change once accounts have finalised their procedures.

Section 3 – Reserves

		As at 31 December 2020		
		Budget	Actual	Variance
Reserves				
	Operating Contingency	60,000	60,000	↑ -
	Balance carried forward from prior years		132,561	
	Dormant Accounts Carry forward			↑ -
	Surplus/(Deficit) for year to date 2020	-	185,246	↑ 185,246
	Projected reserves for year end	60,000	377,807	

As previously stated, it has been proposed that two positions are funded through the reserves. If successful the roles are to be funded as follows:

Communications Officer	From Reserves
Year 1	€35,000
Year 2	€35,000
Other costs	€5,000
Total	€75,000

Communication Sports Development Officer	
Year 1 – From Sport Ireland	€35,000
Year 2 – From Reserves	€35,000
Other costs – From Reserves	€5,000
Total	€75,000

This would reduce our reserves figure by €115,000, however it is unlikely to be the full amount as the salaries are set at higher end of scale.

Programmes

The focus of 2020 has been mainly to deliver and facilitate funding resources to clubs and groups.

We successfully moved some activity programmes online like Buggy Buddies, Men on the Move and Women on the Move. We provided online Yoga classes as well as other opportunities for exercise through our partners at Healthy Galway.

Huge success of 2020 has been the moving online of the Safeguarding courses. This provides greater flexibility and accessibility for volunteers and groups alike. The impact on administrative resources has been hugely positive and the processes is more streamlined for end users.

We have also delivered over €250,000 in grants through Covid-19 Resilience funds, small club grants and City Council Sports Grants.

Internally, the staff were very supportive for on call community response initiatives.

Key actions

This section will provide the key objectives for the Sports Partnership Coordinator intends to undertake to ensure the pillars of strategy are focussed upon.

It will demonstrate the intentions of the team and where their focus will be for the upcoming quarter.

The Steering Group are encouraged to hold the team to account to these key actions.

1. Governance Sub-committee

The sub-committee has held two meetings and progressed to reviewing the Terms of Reference which have been proposed for adoption at 17th February meeting

The sub-committee will focus on reviewing the Partnership's current standing in relation to the Governance Code and will assess where improvements and changes are to be made

2. Walk on Wednesdays 2021

Our big initiative in January 2021 is Walk on Wednesdays. This is run in tandem with Operation Transformation TV show and whilst the show has nothing to do with the funding or the Partnership, it does provide a way to capture the public's attention.

A six week programme that has engaged 900+ across city and county and includes disability groups. This programme has introduced a more holistic approach to our offerings and includes taster sessions for yoga mindfulness, tai chi and healthy eating classes.

We have engaged local business to support us with delivery on the online classes and partnered with HSE to provide healthy eating education.

The feedback so far has been positive and more information will follow once the programme has finished on 21st February.

A full review and analysis will be provided to the Steering Group for Discussion.

3. 3 courses have begun in February:

Online Buggy Buddies, Online Men on the Move, Online Women on the Move
All have good engagement and registrations

Upcoming programmes:

March for March – 3k a day plus online yoga every Saturday

March/April/May – School focus challenge to ensure children are staying active – a booklet is being developed where the children will complete a daily worksheet of activity challenges

May to Mid June (Fathers' Day) - Father / Daughter / Son initiative which focuses on getting the family out, especially the father to promote health and wellbeing in 45+ men

For Q1 2021, the key actions are:

- Develop plan of action for reserves fund – WIP
- Governance Subcommittee – establish project plan for 2021 adoption of Governance Code
- Establish key priorities for 2021 and where best results can be made (Covid-19 dependent) – WIP – as above
- Finalise review of staffing resource and provide proposals for change – Awaiting Decision
- Develop clear and concise objectives and reporting mechanisms for staff - WIP