



SPÓRT ÉIREANN
SPORT IRELAND

Sports Partnership Coordinator Report

Presented to GSP Steering Group on 22 September 2021

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Introduction

This document sets out the progress by the Galway Sports Partnership to 31 August 2021. It presents the draft financial position for year ending 31st August 2021. It also lay outs KPIs of the current strategic objectives.

Executive Summary

GSP has had planning focus for the months of June, July and August whilst working closely with Sport Ireland on launching funding streams for clubs, national campaigns like #heroutdoors, as well as running initiatives for Women in Sport initiatives, Summer Yoga including prenatal classes and Walking into Summer.

Planning has been finalised ensuring all staff have access to budgets, objectives, and targets for the remainder for 2021. These will effectively deliver on key objectives that have been previously paused or delayed or not yet developed, especially in key areas such as teenager girl participation, direct provision programmes and developing closer links and initiatives with the Community Sports Hub.

The overall financial position to end August 21 is as follows:

	As at 31 August 2021		
	Budget	Actual	Variance
Total Income	526,386	539,732	
Total Expenditure	645,341	207,283	
Surplus/(Deficit)	- 118,955	332,449	

Three areas of focus for the first part of the year for expenditure; Covid-19 Small Grant Scheme, participation programmes and building stocks of marketing materials.

Sport Ireland

All year end reports are submitted to Sport Ireland for 2020. All information submitted was based on the ratified annual report from March 2021's AGM.

Dormant account funding - latest round of funding has been received in its increments. All reports have been submitted to apply for outstanding balances of 10% from previous year.

Core funding - 75% of Sport Ireland Grants have been received for 2021 with reports submitted in September to apply for the balance.

Applications for next round of funding have been developed and are ready for review. The deadline for submission is 4th October.

The relationship with Sport Ireland (SI) is consistently improving with significant especially with regards to working groups, communications, and visible online support of their national campaigns.

Staffing

The update for staffing to August 2021 is as follows:

CSDOs

Two positions will begin in September 2021. With a third position with a purely city focus coming on board in the coming months.

New position – Active Cities Officer

This position will take some time to recruit in the city due to HR processes and timelines. The new CSDO will support all the operational work within this role until appointment.

Other staffing:

A new placement through Udaras na Gaeltachta is proposed and will be finalised in the coming weeks.

Three contracts for service positions were successful in their remits over the summer focusing on the following:

- Women in Sport initiatives
- Direct Provision projects
- Primary School Activity workbook

All contracts for services are now complete as the CSDOs are taking up their positions in September. As opportunities arise and expand, a review of the need for contract for services will be assessed.

All student interns finished their placements at the end of August, and it is noted their significant contributions over the summer. They have been an excellent addition to the team.

One offer of a part time contract for services role has been accepted by one of the students to continue support of the social media and communications.

All contacts details for the current staffing can be found below.

Title	Staff	Email
Sports Partnership Coordinator	Louise Burke	lburke@galwaycoco.ie
Programme Manager	Jason Craughwell	jason.craughwell@galwaycity.ie
SIDO	Ellie Loftus	eloftus@galwaycoco.ie
Assistant Staff Officer	Rachel Dervan	rdervan@galwaycoco.ie
Community Sports Development Officer	James Kilkenny	jkilkenny@galwaycoco.ie
Community Sports Development Officer	Karen Concannon	kconcannon@galwaycoco.ie
Communications and Marketing	Angelica Wilcox	Contact Louise directly

Finance

Section 1 – Income

			As at 31 August 2021		
			Budget	Actual	Variance
Income					
	Grants	Sport Ireland	278,691	277,418	↓- 1,273
		Sport Ireland Programmes	91,200	-	↓- 91,200
		HSE	15,000	15,000	↑ 0
		Covid 19		-	↑ 0
		Keep Well Funding		-	↑ 0
		Additional Programme funding	12,895	-	↓- 12,895
	Course fees		10,000	13,242	↑ 3,242
	Dormant Accounts		108,600	231,572	↑ 122,972
	Other funding streams		10,000	2,500	↓- 7,500
	Total Income		526,386	539,732	

Additional core grant funding was secured for 2021 with 75% of funding received so far.

Increases in course fees due to bigger demand as delivery is online.

Discussions are taking place for the need of a third round of resilience funding for clubs from Sport Ireland. No decisions have been made.

Dormant account funding has been received.

Section 2 – Expenditure

			As at 31 August 2021		
			Budget	Actual	Variance
Expenditure					
	Operational costs	Salaries incl. travel	257,791	84,176	↑ 173,615
		Office Expenses	32,400	5,418	↑ 26,982
		Printing & Advertising	10,400	13,795	↓ 3,395
		Branding	10,000	5,498	↑ 4,502
	Programmes	Club Development Grants	45,000	-	↑ 45,000
		Operation Transformation	2,500	16,135	↓ 13,635
		HSE programmes	15,000	3,327	↑ 11,673
		Women in Sport	15,000	6,120	↑ 8,880
		Participation	40,345	14,040	↑ 26,305
		Sports Equipment		10,116	↓ 10,116
		Community development	750	-	↑ 750
	Courses	Safeguarding 1	9,000	6,660	↑ 2,340
		Safeguarding 2	1,800	720	↑ 1,080
		Safeguarding 3	1,800	180	↑ 1,620
		Other courses	3,500	1,600	↑ 1,900
	Dormant Accounts	Community hub	98,600	10,386	↑ 88,214
		Disability	20,000	7,968	↑ 12,032
	Special	COVID 19 Grant scheme	81,455	21,144	↑ 60,311
	Total Expenditure		645,341	207,283	

Printing, advertising, and branding are to be counted as one under the Marketing header.

Operation Transformation programme was subsidised by programme funding of €10,000 received in December 2020.

Sports Equipment includes purchase of items for target groups – activator poles, pedometers etc

Programmes for participation are currently under development with a focus on Women and Girls, members of Traveller Community, Primary Schools, Men 40+, Teenage Girls, and general public participation.

Covid-19 Grant Scheme (round2) is now closed and grants are starting to be paid out to the successful applicants. A special note of thanks to the committee members - Gabe Cronnelly, Frank Cashman and Paul Gillen for their time and efforts in analysing the applications.

Club Development Grant is now closed for applications and will be reviewed in the coming weeks.

Section 3 – Reserves

		As at 31 August 2021	
			Actual
Reserves			
	Operating Contingency		60,000
	Balance carried forward from prior years		238,301
	Dormant Accounts Carried forward		136,104
	Covid - 19 resilience funding (amount covering budgeted deficit)		56,455
	Disability Salary (amount covering budgeted deficit)		32,500
	Surplus/(Deficit) for year to date 2021		332,449
	Projected reserves for year end	-	855,809

A plan for reserves expenditure for 2022-2023 period has now begun based on current projections.

Governance Code

Following the adoption of new Constitution at AGM, the Governance Sub-committee have moved to developing an action on points to review and adopt in line with GSP's needs.

The sub-committee have given of their time and expertise and have been an excellent resource of progress and drive. The finalised items for review are discussed at September meeting.

Once ratified by the wider steering group, an application can be made to Sport Ireland for official adoption of the code with a Public Statement of Compliance.

Sincere thanks and gratitude are noted to the sub-committee for getting this progressed and over the line.

The compliance will be reviewed every 3 years once authorised.

The next steps for the Governance sub-committee are a review of the agreement in place between Sport Ireland and the councils, as well as effective reporting structures to all stakeholders.

Programmes

Programmes in June, July & August:

Programme	Number of Participants
Girls on Water	20
Women on Water	20
Women's Trail Running	15
Mountaineering	15

Courses:

Course	Number of participants
Safeguarding 1	63
Safeguarding 2	30
Safeguarding 3	4

Virtual Challenges had the following:

Programme	Number of participants
Summer Yoga	130 weekly attendance of 34
Older Adults' chair yoga	52 weekly attendance of 28
Race around Galway	199

Upcoming Programmes

Race The upcoming highlights:

- Volunteer Strategy along with volunteer training and education for clubs and groups
- 2 new Dr Eddie Webinars for Mental Health Month (October)
- Girls' panel
- Marathon Kids - 1,000 6th Class children will receive an 8-week programme which will have them run the equivalent of a marathon receiving a marathon medal at the end of the challenge (in conjunction with primary schools)
- Primary school activity workbook launch coming soon (30-day bilingual workbook)
- Race around Galway continues until December 2021
- Hiking courses - capitalises on the public interest in mountaineering skills
- Mobility programme - for older adults, they have classes in chair yoga and chair exercises, receive pedometers and challenges
- Mam and Me tag rugby programme with Connacht Rugby
- Active Men (45+) programme - bootcamp and yoga sessions
- Buggy Buddies (x3), Bugai Beoga (x3), Trail Running, Mental Health Month initiatives, Pilates for beginners
- Research into Gaeltacht regions and current offerings available

There are many more programmes being set up by our new CSDO staff with a focus on direct provision, women, and men initially.

A number of initiatives are starting to return to face-to-face delivery. All are strictly following covid guidelines and have self-declaration forms for completion before attendance.

Communications and Marketing

Online:

Definition of Reach: Reach is the total number of people who see your content.

Definition of Impressions: Impressions are the number of times users saw a tweet.

As seen in the graph and table below, we have grown exponentially in the past 8 months on all of our social media platforms.

Platform	31 Jan 2020 - 31st August 2020	31st Jan 2021 - 31st August 2021	%
Instagram Reach	2806	131048	↑4570.28%
Facebook Reach	114506	393071	↑243.28%
Twitter Impressions	118000	623000	↑427.97%

We are consistently working on developing our numbers and profile across all platforms.

Traditional media:

14 radio interviews in the past 9 months on Galway Bay FM & community radio stations promoting our programmes and initiatives.

8 press releases and all have featured in Connacht Tribune (both versions). Working with other papers to develop stronger relationships and meet their needs.

Catholic dioceses are engaged and communicated with regularly to incorporate our promotions in the individual newsletters every Sunday.