



SPÓRT ÉIREANN
SPORT IRELAND

Annual Report including Finances for
Year ended 31st December 2020

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Introduction

This document sets out the financial statement of Galway Sports Partnership for year ended 31st December 2020.

Executive Summary

Due to 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.

Planning has begun on allocating and utilising the substantial reserves built up over the past few years to greatly impact the communities across Galway city and county.

	As at 31 December 2020		
	Budget	Actual	Variance
Total Income	295,351	647,454	
Total Expenditure	295,351	378,132	
Surplus/(Deficit)	-	269,322	

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.

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.

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.

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 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.

Finance

Section 1 – Income

		As at 31 December 2020		
		Budget	Actual	Variance
Grants	Sport Ireland	227,951	227,951	↑ -
	Sport Ireland Programmes	52,400	52,400	↑ -
	HSE	15,000	15,000	↑ -
	Covid 19		191,037	↑ 191,037
	Keep Well Funding		10,000	↑ 10,000
	Additional Programme funding		10,345	↑ 10,345
Course fees			9,025	↑ 9,025
Dormant Accounts			129,546	↑ 129,546
Other funding streams			2,150	↑ 2,150
Total Income		295,351	647,454	

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.

Section 2 – Expenditure

		As at 31 December 2020		
		Budget	Actual	Variance
Operational costs	Salaries incl. travel	227,951	180,100	↑ 47,851
	Office Expenses	10,000	11,082	↓ 1,082
	Printing & Advertising	7,200	-	↑ 7,200
	Branding	3,000	2,214	↑ 786
Programmes	Club Development Grants	7,000	-	↑ 7,000
	Operation Transformation	2,000	1,912	↑ 88
	Disability		-	↑ -
	HSE programmes	15,000	7,425	↑ 7,575
	Women in Sport	10,000	810	↑ 9,190
	Participation	7,000	10,787	↓ 3,787
	Sports Equipment		9,873	↓ 9,873
	Community development		-	↑ -
Courses	Safeguarding 1	5,000	8,382	↓ 3,382
	Safeguarding 2	600	200	↑ 400
	Safeguarding 3	600	-	↑ 600
Dormant Accounts	Community hub		35,766	↓ 35,766
	Sports Awards		-	↑ -
Special	COVID 19 Grant scheme		109,582	↓ 109,582
Total Expenditure		295,351	378,132	

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.

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

Section 3 – Reserves

	As at 31 December 2020	
		Actual
Operating Contingency		60,000
Balance carried forward from prior years		143,297
Dormant Accounts Carried forward		42,250
Dormant Accounts to be carried forward from 2020		93,781
Covid - 19 resilience funding		81,455
Surplus/(Deficit) for year to date 2020		94,087
Projected reserves for year end	-	514,869

Covid-19 grant funding has been ringfenced and will be fully spent by end of Q2 in 2021.

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.

Plans are developing in Q1 2021 for the remaining expenditure of reserves to ensure maximum impact of GSP in Galway city and county.

During 2021, €35,000 has been allocated to Disability officer role. This was not spent in 2020 and no additional from Sport Ireland will be received until 2022 for the position.

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.

GSP NUMBERS as at 31 December 2020

Safeguarding 1 attendees	517
Safeguarding 2 attendees	56
Safeguarding 3 attendees	12
Number of people participated in programmes	3395
Facebook likes/ average monthly reach	2578 / 3684
Twitter followers / average monthly reach	496 / 8161
Instagram followers / average monthly reach	824 / 218
Number of SI grants distributed	109
Number of staff	5
Number of course tutors	8
Number of programme tutors (active)	4