



WELSH ATHLETICS
ATHLETAU CYMRU

*LISTEN
ENGAGE
REPRESENT*

Welsh Athletics – 2020 Annual General Meeting



WELSH ATHLETICS
ATHLETAU CYMRU

2020 Welsh Athletics AGM

- **Please keep your microphone on mute during the session, except when you are speaking**
- **You can use the chat box to the right to write questions during the webinar and to put your 'Hands Up' when you want to ask a question, make a point, or when voting**



THE LAST 12 MONTHS



- Continued growth in membership – 13,452
- Continued growth in number of Coaches/Leaders – 2093 qualified
- 464 licenced officials
- Significant focus on developing the infrastructure of the sport
 - Coach Development
 - Facilities
 - Schools & Pathway
 - Club modernisation



7 YEAR STRATEGY



Launched in October 2019



Infrastructure being put in place to deliver



Operational plans aligned to new strategy



Budget setting process aligned



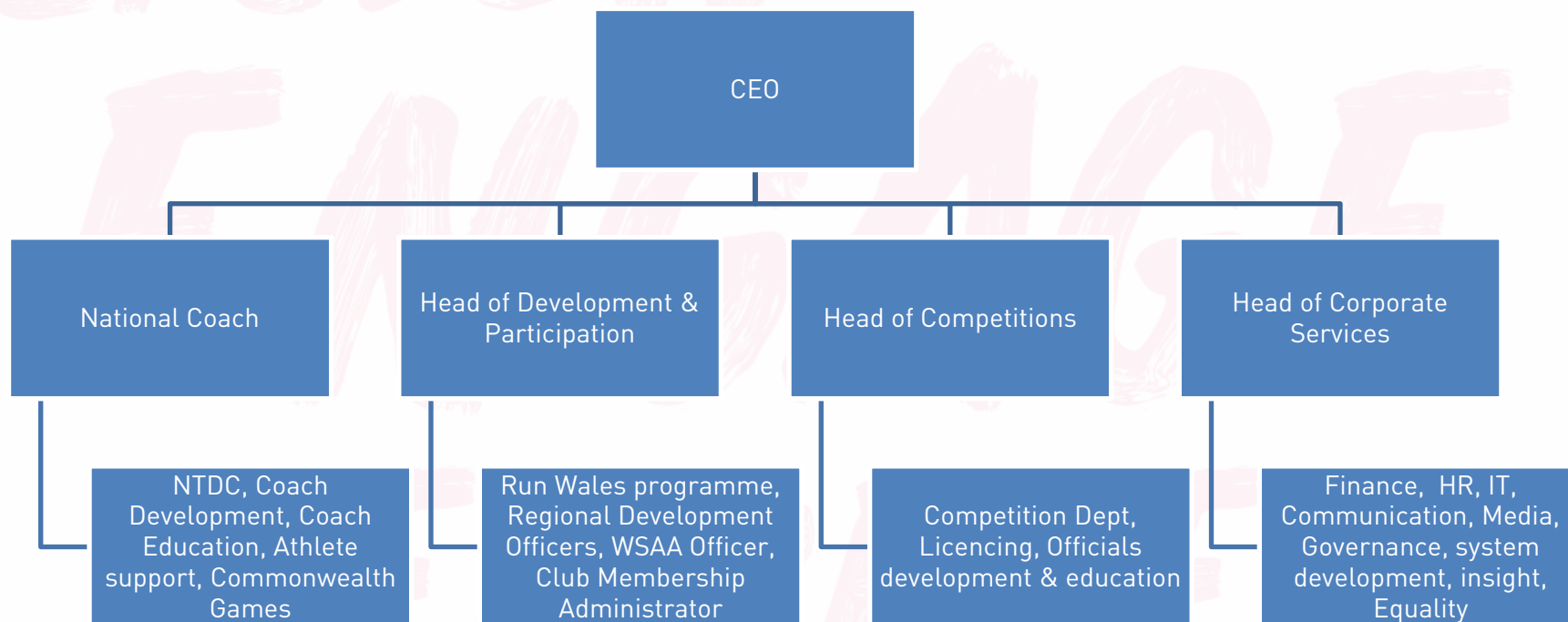
Strategy still guides how we operate



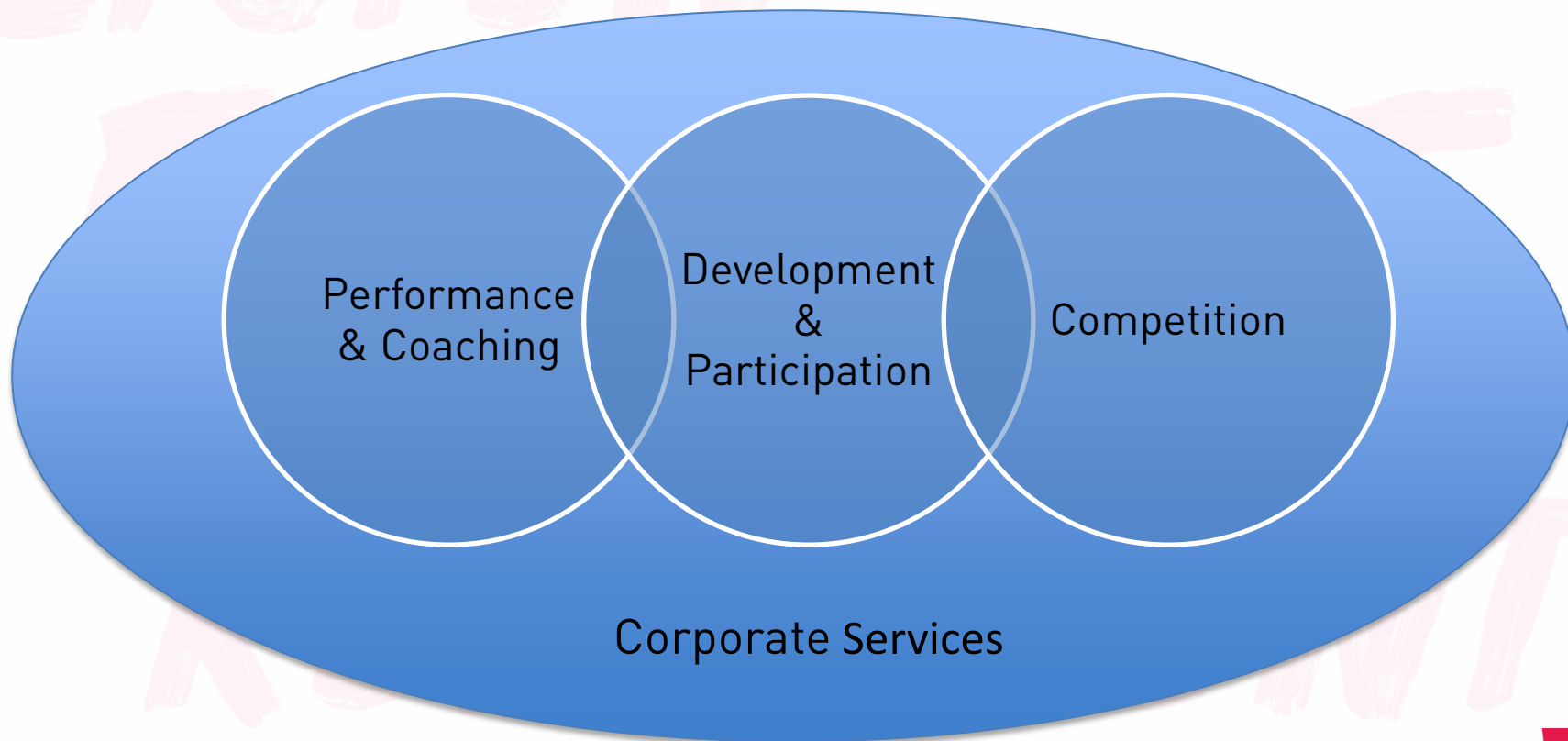
The need to clarify the roles the clubs and regions will play



ORGANISATIONAL STRUCTURE



A ONE TEAM APPROACH



EVENTS



WELSH ATHLETICS
ATHLETAU CYMRU

WELSH ATHLETICS
ATHLETAU CYMRU

**LISTEN
ENGAGE
REPRESENT**

Welsh Athletics and Run Wales
National Conference
Vale Resort, Hensol
Saturday 19th October 2019



UK ATHLETICS & HCAFS

- Dame Sue Street Report – UK Sport
 - Wide ranging set of measures
 - Key timelines
 - Joint Master Agreement – signed
 - Sport Council overview
- Quinlan Safeguarding Review
- Joint Strategy
- Closer working relations
- Sharing best practice
- COVID support
- Welsh Athletics permanent position on Board of UKA

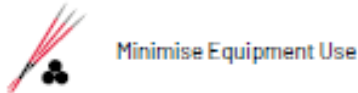
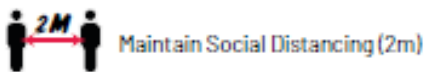
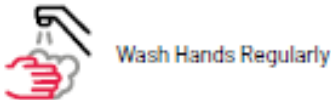
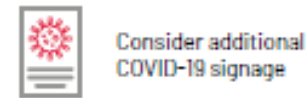
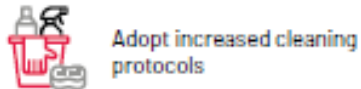
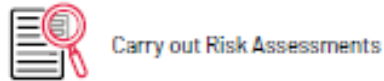
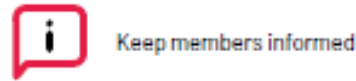
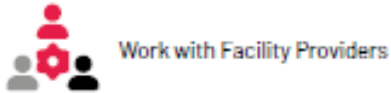
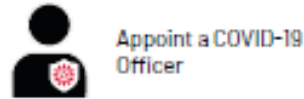
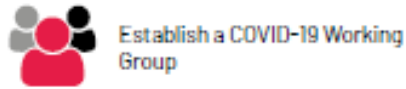


COVID 19

- The Sport suspended on 17th March
- Remain in place until end of June
- Lifting Athletics out of lockdown roadmap launched June 1st
- Guidance documents released and continuously updated

Timeline





Our immediate focus;

- Protect the sport, protect the organisation, protect jobs, support our clubs/groups

Our approach

- Commitment to engage, communicate and support our members
- Support innovation – Opentrack
- Virtual competition
- Collaboration – sharing challenges/best practice

COVID 19

Significant financial concerns

- Projected reduction in self generated income of approx. £380k
- Membership – 70% year to year
- Zero income being budgeted from Race Licencing/competition
- Coach Education – 15% year to year
- Expenditure reduced by £320k in non funded areas
- Sport Wales investment re-purposed
- Re-structure of Run Wales Department
- Job retention scheme utilised – 9 members of staff
- Additional grant received from Sport Wales
- Investment fund has recovered initial losses
- Projecting a deficit budget
- Situation evolving month by month
- Close financial scrutiny throughout this period



OUR RESPONSE

Virtual Competitions
– Opentrack
• 26 Licenced Virtual Events

Webinars – over 122
delivered – over
3,000 participants

12 Ask Us open
webinars

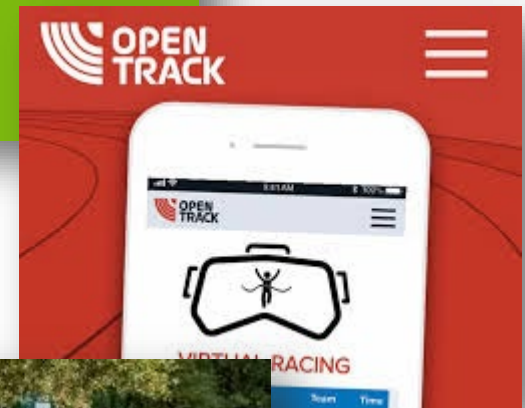
11 Pilot Competitions

HCAF activity

Online Training – 75
hours

Elite Training Hub

Online
Coach/Officials
Education



AND FINALLY...

**Thank you to our clubs, groups, coaches,
officials, volunteer, covid officers, parents,
The Board, staff, & athletes...**

... we will return stronger!





WELSH ATHLETICS
ATHLETAU CYMRU

*LISTEN
ENGAGE
REPRESENT*

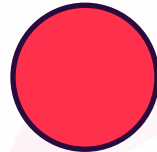
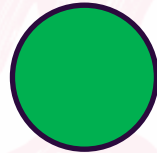
2019/20 Financial Report



WELSH ATHLETICS
ATHLETAU CYMRU

➤ KEY CHANGES SINCE MARCH POSITION

- Sport Wales Grant of £200k deferred
 - 'Places for Sport' Investments into Welsh athletics facilities (reducing both income & expenses)
- Further Drop in Income of £24,400
 - £6k sponsorship write-off, DWFF into administration
 - £15,000 donation from R4WCF – Covid
 - £3,400 net of gains (membership) & losses (RunWales)
- Additional Expenses of £25,346
 - £22,237 Loss of value on investments due to Covid 19 (since recovered in 20/21 Accounts)
 - Change to Depreciation of Fixed Assets policy, accelerating non-cash charges to the P&L



• FIGURES PRESENTED IN MARCH BOARD

	Budget	Actuals	£ Variance
Income	£1,820,163	£2,006,955	£186,792
Expenses	£1,849,508 *	£2,020,635	-£171,127
Net Income	-£29,345 *	£-13,680	+£15,665

* INCLUDES £9.2K EXPENDITURE FROM RESERVES (STRATEGY DEVELOPMENT)

FINAL POSITION

	March Position	£ Actuals	Variance
Income	£2,006,955	£1,782,551	-£224,404
Expenses	£2,020,635	£1,845,981	-£174,654
Net Income	-£13,680	-£63,430	-£49,750

LIFE MEMBER

Joyce Tomala



WELSH ATHLETICS
ATHLETAU CYMRU

AWARD OF HONOUR

- Jeff Aston
- Dic Evans
- Kevin Evans MBE
- Rob Hooper
- Sue Hooper
- David Jones
- Dorrien Thomas



MERITORIOUS AWARD

- **Lynn Brier**
- **Mark Hobbs**
- **Andrew Jenkins**
- **Sharon Leech**
- **Christopher Price**
- **Kevin Tobin**



ATHLETE ACHIEVEMENT AWARD

- Steve Brace
- Neil Horsefield
- Catherine Murphy
- Sarah Moore





WELSH ATHLETICS
ATHLETAU CYMRU

*LISTEN
ENGAGE
REPRESENT*

Welsh Athletics – Thank You



WELSH ATHLETICS
ATHLETAU CYMRU