



# 2024 Business Plan

High Performing | Inclusive | Fair | Passionate | Courageous

# About Jersey Sport

Jersey Sport is an organisation governed by a board of eight directors, with charitable status.

## **Our Mission:**

To inspire, lead, and enable positive wellbeing for all through lifelong engagement in sport and physical activity.

## **Our Strategic Purposes:**

Jersey Sport's remit is focused on the delivery of four primary purpose statements. Everything we do, can be directly correlated to these;

- Increase participation in sport and physical activity
- Reduce inequalities in sport and physical activity - namely for women and girls, lower socio-economic communities, and those with one or more disabilities
- Focus on inactive islanders
- Build a safe, sustainable, and inclusive sporting community

## **Our Charitable Purposes:**

- The advancement of health
- The advancements of public participation in sport



# 4 Year Strategy 2023 - 2026

Our strategy sets out how we will achieve our long term mission focusing on three core pillars of sports development, school programmes, and community engagement, supported by Jersey Sport operations.

This Business Plan together with our four-year strategy demonstrate delivery against many of the Government of Jersey's long term and ministerial ambitions, particularly the Government of Jersey's Common Strategic Policy, 2024 Ministerial Priorities, and the Inspiring an Active Jersey Strategy.



# Looking Forward to 2024

The outcome of the Government of Jersey's review of sport in Jersey is eagerly anticipated in quarter four 2023 and will likely be used to inform the future strategic direction for both sport in Jersey and potentially the role of Jersey Sport.

Along with an expectation of static Government of Jersey grant funding, and high levels of inflation to deal with, the organisation's focus through 2024 is three-fold:

- Digesting recommendations of the review of sport and working in partnership with the Government of Jersey and other key stakeholders to formulate associated plans and implementation of recommendations.
- Maintaining service delivery with the resources available, continuing to drive efficiencies and remaining agile to respond to the challenging financial environment, whilst continuing to focus on refinements across the organisation to further align to the strategic purposes and to deliver agreed outcomes.
- Increasing the focus on fundraising and enterprise, to add value to delivering the Jersey Sport mission.

# Vision and Outcomes

Pillar	Vision	Outcomes 2023-26	
Sports Development	Jersey is a proud sporting nation where all islanders can play sport to the extent of their ability and desire.	1. More sporting opportunities are provided, with a focus on engaging under-represented groups in sport.	2. More robust and sustainable sports organisations in Jersey, offering high quality and safe experiences.
School Programmes	Every child will have the foundations to live an active life supported by schools that place value on sport and physical activity for the whole school community.	3. Active school cultures are embedded and continue to develop for the whole school community.	4. Children will have equitable access to high quality PE and a greater range of relevant sport, and physical activity opportunities both within the curriculum and extra-curricular provision.
Community Engagement	All islanders will have the opportunity to access and engage with innovative community based sport and physical activity, embedding it in the culture of the Island as a societal norm to promote good health and wellbeing.	5. Increasing participation of the least active and under-represented groups.	
Jersey Sport Operations (foundations to support delivery of the pillars above)	A sustainable organisation with the highest operational standards and governance, relative to our size and scale.	6. Efficient and effective delivery of strategic outcomes, through the provision of appropriate resources, governance, insight, advocacy, and support services.	7. Highly qualified, effective, and diverse workforce supported by an environment that attracts and retains.

# Our contribution to Government of Jersey priorities

## Community

### Minister for Sustainable Economic Development

“Championing a coordinated approach to sport across Government and the community to help in the delivery of Ministers’ strategic priorities.”

**JS supports with outcomes 1 and 2, particularly insight**

“Supporting our local talent and sports organisations to compete nationally and internationally.”

**JS supports with outcome 1**

“Ensuring we remain aligned with our local, national and international sporting obligations and governance.”

**JS supports with outcome 2**

### Chief Minister

“Building strong partnerships across the whole of government, the private sector and charitable and community organisations to deliver real benefits for Islanders.”

**JS supports with outcomes 1-7**

“Requiring governance arrangements that support a culture of delivery and robust decision making – enabling services to be efficient, effective and value for money while also being transparent and accountable.”

**JS supports with outcome 7**

### Minister for External Relations

“Working collaboratively with other departments to develop and implement projects supporting cooperation across trade, connectivity, travel, education, arts, heritage and sport, including exploring the possibility of formalising commitment with the negotiation and implementation of targeted Memoranda of Understanding.”

**JS supports with outcomes 1 and 2**

### Minister for Treasury and Resources

“Implementing the governance arrangements for arm’s length organisations (ALOs), States-owned entities (SOEs) and other entities.”

**JS supports with outcome 6**

## Economy and Skills

### Minister for Sustainable Economic Development

“Deepening our cultural, sporting, and economic links with France, particularly the departments of Ille et Vilaine and La Manche as well as other European jurisdictions.”

**JS supports with outcomes 1**

“Recognising the part sport can play in improving lives and strengthening communities, we will deliver a coordinated and enhanced sport offering for Islanders. We will embrace the power of sport to enrich our local economy and promote Jersey internationally.”

**JS supports with outcomes 1 - 5**

## Health and Wellbeing

### Minister for Health and Social Services

“Advancing the health and wellbeing of people experiencing mental illness or distress in our community.”

**JS supports with outcomes 1, 3 and 5**

“Advancing the quality healthcare and wellbeing support for those living with a health disability, terminal illness or who are in need of support.”

**JS supports with outcomes 1 and 5**

“Advancing the health and wellbeing of all Islanders”

**JS supports with outcomes 1 - 5**

## Jersey Sport Outcomes 2023-2026

- |  |  |  |  |   |   |  |
|--|--|--|--|---|---|--|
| 1. More sporting opportunities are provided, with a focus on engaging under-represented groups in sport. | 2. More robust and sustainable sports organisations in Jersey, offering high quality and safe experiences. | 3. Active school cultures are embedded and continue to develop for the whole school community. | 4. Children will have equitable access to high quality PE and a greater range of relevant sport, and physical activity opportunities both within the curriculum and extracurricular provision. | 5. Increasing participation of the least active and under-represented groups. | 6. Efficient and effective delivery of strategic outcomes, through the provision of appropriate resources, governance, insight, advocacy, and support services. | 7. Highly qualified, effective, and diverse workforce supported by an environment that attracts and retains. |
|--|--|--|--|---|---|--|

# Our contribution to Government of Jersey priorities

## Children and Families

### Minister for Children and Education

“Ensuring all children and young people have the best education available to them, from early years through to adulthood.”

**JS supports with outcomes 3 and 4**

“Continuing to modernise and enrich the Jersey Curriculum to reflect the challenges of the modern-day world so that all children and young people are happy to learn and can go on to succeed and be the best that they can be, whatever their background or individual needs.”

**JS supports with outcome 3**

“Implementing the Children and Young People’s Emotional Wellbeing and Mental Health Strategy 2022-25 and delivering improved health and wellbeing outcomes for children and young people.”

**JS supports with outcomes 3 and 4**

“Working in partnership to deliver a range of services for children and young people, families, and communities.”

**JS supports with outcomes 3 and 4**

“Working with partner organisations to develop cycling proficiency and road safety awareness.”

**JS supports with outcome 4**

“Continuing to build strong partnerships between Government, industry, and employers to ensure that local education and training fully prepares learners for the workplace.”

**JS supports with outcome 3.**

## Environment

### Minister for the Environment

“Enhancing public debate to ensure that the integral links between climate, natural resource quality, environmental quality, active travel, health (both physical and mental), and personal responsibility are understood and more widely discussed.”

**JS supports with outcomes 4 and 5**

### Minister for Infrastructure

“Continue the review into the replacement and enhancement of sport facilities, providing a plan for longer term delivery.”

**JS supports with outcomes 1 and 2**

## Aging Population

### Minister for Social Security

“Developing schemes to improve financial wellbeing in old age and promoting the role of older people in Government policy making by establishing an older persons living forum to ensure the views and needs of older people are reflected across Government policies on an ongoing basis.”

**JS supports with outcome 5**

## Jersey Sport Outcomes 2023-2026

- |  |  |  |  |   |   |  |
|--|--|--|--|---|---|--|
| 1. More sporting opportunities are provided, with a focus on engaging under-represented groups in sport. | 2. More robust and sustainable sports organisations in Jersey, offering high quality and safe experiences. | 3. Active school cultures are embedded and continue to develop for the whole school community. | 4. Children will have equitable access to high quality PE and a greater range of relevant sport, and physical activity opportunities both within the curriculum and extracurricular provision. | 5. Increasing participation of the least active and under-represented groups. | 6. Efficient and effective delivery of strategic outcomes, through the provision of appropriate resources, governance, insight, advocacy, and support services. | 7. Highly qualified, effective, and diverse workforce supported by an environment that attracts and retains. |
|--|--|--|--|---|---|--|

# ***2024 Delivery Plan***



**Vision:**

**Jersey is a proud sporting nation where all islanders can play sport to the extent of their ability and desire.**

**SUPPORT **IN** SPORT**

**GET **IN** VOLVED**

**Sports Development**



# Sports Development Delivery Plan 2024

<b>Objectives 2024</b>	<p><b>Jersey is a proud sporting nation where all islanders can play sport to the extent of their ability and desire.</b>                  (Directly aligned to the Government of Jersey’s “Inspiring an Active Jersey Strategy” vision for Sporting Opportunities and Move More Workforce)</p>	
<b>Outcomes 2024-2026</b>	1. More sporting opportunities are provided, with a focus on engaging under-represented groups in sport.	2. More robust and sustainable sports organisations in Jersey, offering high quality and safe experiences.
<b>Outcome Measures (Primary Key Performance Indicators)</b>	An increase in the number of different sports who report they are implementing a development plan which seeks to address inequalities in sport and is delivering growth in their sport.	An increase in the number of sports organisations reporting they have continued development of their workforce to meet the needs of their potential and existing participants.

<b>Objectives 2024</b>	<b>Supporting Measures and Evidence (Secondary Performance Indicators)</b>
<b>Strategic Plans and Funding</b>	
<p>Continue to build the number of sports organisations working towards effective and realistic strategic sport plans by:</p> <ul style="list-style-type: none"> <li>Using the new fundraising and enterprising resource in 2024 to support the activation of these plans where, particularly focusing on growth and under-represented groups in sport.</li> <li>Continuing to realign agreements with current funded sports and games organisations to focus on inequalities, growth, and strong governance.</li> <li>Redirecting available resources to create a SupportIn Sport Fund pilot for 2024.</li> <li>Improving the administration of the Travel Grant and Volunteer Workforce Grant to allow better allocation of funds and services to sport.</li> </ul>	<ul style="list-style-type: none"> <li>Amount of funding secured by Jersey Sport which is allocated to the activation of a Sport Plan.</li> <li>Service level agreements with governing bodies and Games Associations are aligned to the Inspiring an Active Jersey priorities and are reviewed annually.</li> <li>Sustain the growth in number of sports, and individuals benefiting from our grants in sport – including, travel, volunteer workforce, and new SupportIn Sport Fund.</li> </ul>
<b>Governance</b>	
<p>Further embed the Safe and Sustainable Sport Quality Standards introduced in 2022, and enhance the associated support, resources, and upskilling to enable sports organisations to more easily raise levels of governance by:</p> <ul style="list-style-type: none"> <li>Sport’s demonstration of alignment to Jersey Sport’s Safe and Sustainable Sport (S&amp;SS) Quality Standards and relevant National Governing Body / World Federation governance frameworks.</li> <li>Continuing to provide and expand our support, resources, and upskilling offer to enable the fulfilment of S&amp;SS Quality Standards.</li> <li>Conducting an annual review of S&amp;SS framework in line with Sport England’s Code of Governance.</li> <li>Embedding the Quality Standards of S&amp;SS as minimum expectations of any Jersey Sport grant distribution.</li> </ul>	<ul style="list-style-type: none"> <li>Growth in the number of Sports utilising the Safe and Sustainable Quality Standards framework and resources in 2024 compared to baseline in 2023.</li> <li>Sustain the growth in the number of sports and individuals benefiting from upskilling opportunities.</li> </ul>

# Sports Development Delivery Plan 2024 *continued*

Objectives 2024	Supporting Measures and Evidence (Secondary Performance Indicators)
<p><b>Workforce Development</b></p> <p>Continue to resource and invest in upskilling the local volunteer sport and physical activity workforce by:</p> <ul style="list-style-type: none"> <li>• Where possible, focusing training on reaching and engaging under-represented groups.</li> <li>• Responding to demand illustrated in the sports survey and through ongoing sport-specific development plans.</li> <li>• Reviewing and growing the breadth of our upskilling offer through working with existing and new stakeholders.</li> <li>• Continuing to roll out our new Tutor Training Programme to ensure sustainable delivery our local upskilling offer.</li> </ul>	<ul style="list-style-type: none"> <li>• Growth in number of new tutors trained.</li> <li>• Growth in number of new upskilling opportunities launched.</li> </ul>
<p><b>Reach</b></p> <p>Use Jersey Sport’s unique structure and positioning as an arms-length charitable organisation to support the sports sector and grow Jersey Sport’s reach to influence an increasing number of sport organisations and stakeholders to achieve our outcomes by:</p> <ul style="list-style-type: none"> <li>• Continuing to facilitate cross-sport networking opportunities to promote collaboration and sharing of resources.</li> <li>• Improve reach within the sporting community and drive efficiencies.</li> <li>• Support a growing number of sport organisations and other key stakeholders who support our target audiences.</li> <li>• Develop a stakeholder map for sport to identify priority relationships, ownership, and key outcomes.</li> </ul>	<ul style="list-style-type: none"> <li>• Growth in the number of individual associations or clubs engaged with, each month. ‘Engaged with’ = significant support to development work / more than an isolated query.</li> <li>• Sustaining and continuing the successful themed Cross Sport working opportunities facilitated by Jersey Sport.</li> </ul>
<p><b>Advocacy</b></p> <p>Further raise the profile and understanding of Jersey Sport by:</p> <ul style="list-style-type: none"> <li>• Advocating across Government of Jersey, stakeholders and external partners about the benefits and demand for greater sport and physical activity opportunities in Jersey.</li> <li>• Continuing to advocate for and support the development of a talent / performance programme as pledged within Ministerial Priorities.</li> <li>• Advocating and supporting local sports organisations and stakeholders to capture the impact and reach of their work, therefore enabling them to refine and refocus future activities and put even more compelling proposals in front of potential funders and supporters.</li> </ul>	<p>N/A – progress to be reported through quarterly performance reports.</p>

# How we deliver - Inputs

Volunteer led, professionally supported



Professional support to develop Growth Plans



Sports workforce development programme



Cross sport working and collaboration



Development of sports policy



SupportIn Sport Hub, including: Safe and Sustainable Quality Standards framework



Promoting and sharing good practice



Sports grants and fundraising

**Vision:**

**Every child will have the foundations to live an active life supported by an education system that places value on sport and physical activity for all members of its community.**



# School Programmes



# School Programmes Delivery Plan 2024

<b>Vision</b>	<p><b>Every child will have the foundations to live an active life supported by an education system that places value on sport and physical activity for all members of its community.</b></p> <p>(Aligned to the Government of Jersey’s “Inspiring an Active Jersey Strategy” vision for Move More Schools)</p>	
<b>Outcomes 2024-2026</b>	<p>3. Active school cultures are embedded and continue to develop for the whole school community.</p>	<p>4. Children will have equitable access to high quality PE and a greater range of relevant sport, and physical activity opportunities both within the curriculum and extra-curricular provision.</p>
<b>Outcome Measures (Primary Key Performance Indicators)</b>	<p>Number of primary and secondary schools reporting they are implementing and embedding an active schools culture which is impacting positively on physical activity rates across the school community.</p>	<ul style="list-style-type: none"> <li>• Percentage of pupils leaving a government funded primary school who can cycle proficiently on the road (passing Level 2 Cycling).</li> <li>• Percentage of pupils leaving a government funded primary school who attain a minimum of “developing” in the secure swimming standard.</li> <li>• Number of schools sports events delivered and/or co-ordinated by Jersey Sport for government funded primary and secondary schools.</li> </ul>

<b>Objectives 2024</b>	<b>Supporting Measures and Evidence (Secondary Performance Indicators)</b>
<p><b>Influencing a productive Physical Education Network:</b></p> <ul style="list-style-type: none"> <li>• Formalise the Primary and Secondary Forum, encouraging appropriate governance to ensure the work of the forums is efficient and effective.</li> <li>• Utilise these forums as a vehicle for influencing meaningful curriculum reform in the area and advocating for a modern-day reflective curriculum that meets the needs of young people and the wider sporting sector.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of secondary school forums (PE Network/ Sports Advisory Board), influenced or chaired by Jersey Sport.</li> <li>• Number of primary school forums (PE Network/ Sports Advisory Board), influenced or chaired by Jersey Sport.</li> </ul>
<p><b>Maintain delivery that continues to develop physically literate pupils:</b></p> <ul style="list-style-type: none"> <li>• Continue to support schools who request assistance with the delivery of the physical education curriculum within their setting through the provision of Level Two qualified sports coaches and a robust long-term delivery plan.</li> <li>• Provide a term’s worth of free access to all government primary schools for specialist Swimming and Dance teaching as per the curriculum requirements.</li> <li>• Continue to develop and deliver additional delivery services that compliment curriculum delivery, such as Cycle Training and Swim Safe, that provide key life-skill training to students in primary and secondary school environments that enables them to pursue and access life-long participation in sport and physical activity.</li> <li>• Continue to provide resources in the form of grant funding in support of schools developing active whole school cultures.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of schools in receipt of MM Schools Grant</li> <li>• Number of individual schools engaged with where ‘Engaged with’ = significant support, delivery, advocacy work.</li> <li>• Number of participants passing Level 1 cycling.</li> <li>• Number of participants in Balance Bike sessions.</li> <li>• Number of schools in receipt of PE curriculum support.</li> <li>• Number of schools in receipt of Dance curriculum delivery support.</li> </ul>

# School Programmes Delivery Plan 2024 *continued*

Objectives 2024	Supporting Measures and Evidence (Secondary Performance Indicators)
<p><b>Develop a diverse and accessible school sports events programme:</b></p> <ul style="list-style-type: none"><li>• Increase the number of students accessing opportunities to represent their school through either the introduction of new events or the amendments of current delivery/events.</li><li>• Begin to journey the organisation from strategic leader of this area and become more of a delivery partner with the PE forums becoming the strategic leaders and decision makers, with influence from Jersey Sport.</li></ul>	<ul style="list-style-type: none"><li>• Percentage of CYP accessing Extra Curricular Sport or Physical Activity captured by JCYPs every 2 years (2024 next data set).</li></ul>

# How we deliver - Inputs



PE delivery



School swimming



School sports events



After school activities



Active school pilot



Cycle Safety



Swim Safe - sea safety



School grants



**Vision:**

**All islanders will have the opportunity to access and engage with innovative community based sport and physical activity, embedding it in the culture of the island as a societal norm to promote good health and well-being.**



# Community Engagement



# Community Engagement Delivery Plan 2024

<b>Vision</b>	<p><b>All islanders will have the opportunity to access and engage with innovative community-based sport and physical activity, embedding it in the culture of the Island as a societal norm to promote good health and wellbeing.</b></p> <p>(Directly aligned to the Government of Jersey’s “Inspiring an Active Jersey Strategy” vision for Move More People).</p>
<b>Outcomes 2024-2026</b>	5. Increasing participation of the least active and under-represented groups.
<b>Outcome Measures (Primary Key Performance Indicators)</b>	<ul style="list-style-type: none"> <li>• Percentage of people completing an intervention programme with Move More Jersey who report an increase in their overall physical activity levels 3 months after completion.</li> <li>• Percentage of Move More adult participants who register for activities are from under-represented groups (female, aged over 65, from a minority nationality group, have a disability or life limiting illness).</li> <li>• Total number of attendances at community-based programmes (Toddler Play, Holiday Programmes, Move More Programmes).</li> </ul>

<b>Objectives 2024</b>	<b>Supporting Measures and Evidence (Secondary Performance Indicators)</b>
<p><b>Refine participant pathways, across the life journey:</b></p> <ul style="list-style-type: none"> <li>• Re-align participant pathways to improve accessibility to Jersey Sport community programmes and produce more effective signposting to external providers, including Active and sports clubs.</li> </ul>	N/A – progress to be reported through quarterly performance reports.
<p><b>Redesign Move More Referral and develop Adult Community Programmes:</b></p> <ul style="list-style-type: none"> <li>• Redesign, in collaboration with key partners and stakeholders, the Move More Referral programme to better align capacity with demand.</li> <li>• Review systems to ensure efficient and effective delivery of the Adult Programmes.</li> <li>• Continue to deliver, develop, and align a broad range of assisted or volunteer-led community based physical activity opportunities or active travel programmes as run, walk, swim and cycle.</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of new adult clients who start on referral who are doing 30 mins of moderate exercise or less each week.</li> <li>• Number of people who are referred into the Move More Referral.</li> <li>• Number of people who started in Move More Referral in each month that have actively participated (take up).</li> <li>• Number of people who started in Move More Referral in each month that have completed the programme.</li> <li>• Number of unique participants in adult swimming.</li> <li>• Number of adults completing Learn to Ride cycling courses.</li> <li>• Number of individuals accessing Cycle Without Limits and Ability sessions.</li> <li>• Number of individuals completing a run programme.</li> <li>• Number of attendances at walks.</li> <li>• Number of attendances at programme cycle rides (excluding Learn to Ride).</li> </ul>

# Community Engagement Delivery Plan 2024

## continued

Objectives 2024	Supporting Measures and Evidence (Secondary Performance Indicators)
<p><b>Continue to evolve Children's Community Programmes:</b></p> <ul style="list-style-type: none"><li>• Develop the Toddler Play programme to increase accessibility for parents of all circumstances, such as the pilot expansion into afternoon delivery.</li><li>• Continue to re-align Children's Holiday Camp provision with more of a sport development focus, providing accessible exposure to sport and physical activity opportunities for children of all backgrounds, partnering where possible with key stakeholders such as charities and sports associations.</li></ul>	<ul style="list-style-type: none"><li>• No of attendances at Toddler Play sessions.</li><li>• No of attendances at holiday club sessions.</li><li>• Number of unique individuals supported to attend holiday club sessions (who wouldn't otherwise be able to attend).</li></ul>

# How we deliver - Inputs



Community Walks



Ability - for islanders living with a disability



Toddler Play



Run Programmes



Adult Swim Programme



Cycle Programmes



Cycle Without Limits



Children's Holiday Programmes



After School Programme



Family Food and Fitness



Move More Referral - for islanders living with one or more health conditions

**Vision:**

**A sustainable organisation with the highest operational standards and governance, relative to our size and scale.**



# Jersey Sport Operations

# Jersey Sport Operations Delivery Plan 2024

<b>Vision</b>	<b>A sustainable organisation with the highest operational standards and governance, relative to our size and scale.</b>	
<b>Outcomes 2024-2026</b>	6. Efficient and effective delivery of strategic outcomes, through the provision of appropriate resources, governance, insight, advocacy, and support services.	7. Highly qualified, effective, and diverse workforce supported by an environment that attracts and retains.
<b>Outcome Measures (Primary Key Performance Indicators)</b>	Net Promoter score of Jersey Sport services and programmes.	

<b>Objectives 2024</b>	<b>Supporting Measures and Evidence (Secondary Performance Indicators)</b>
<p><b>Governance and Strategy</b></p> <ul style="list-style-type: none"> <li>Robust and relevant governance with agile strategic planning, focussed on delivering against the mission and strategic purposes. Continually improve Board effectiveness and succession plans, including embedding new directors and recruit a new Chairperson to the Board of Jersey Sport.</li> </ul>	N/A – progress to be reported through quarterly performance reports.
<p><b>General Operations and Finance</b></p> <p>Continued investment and sound financial planning.</p> <ul style="list-style-type: none"> <li>Introduce a fundraising and enterprise strategy with a dedicated resource to deliver it.</li> <li>Continue to improve the financial security of the organisation through a staffing structure review and sound financial planning.</li> <li>Continue to satisfy audit requirements and complete a timely audit.</li> <li>Design and procure the systems required to deliver strategic outcomes.</li> <li>Continue to review, refresh, and embed policies and procedures across all areas, ensuring practices are safe, appropriate, and consistent.</li> <li>Streamline stakeholder management processes to maximise the impact from partnerships.</li> </ul>	N/A – progress to be reported through quarterly performance reports.

# Jersey Sport Operations Delivery Plan 2024 continued

Objectives 2024	Supporting Measures and Evidence (Secondary Performance Indicators)
<p><b>Marketing and Communications</b></p> <p>Delivery of targeted Strategic Marketing and Communications Plans, to advocate, raise awareness and increase participation in sport and physical activity in Jersey and raise awareness of Jersey Sport amongst key stakeholders.</p> <ul style="list-style-type: none"> <li>• To amplify and sustain the passion and drive our employees hold by implementing Internal Communications Plans.</li> <li>• To increase awareness of and participation in our programmes through targeted, integrated marketing and communications activity focused on behavioural change and removing barriers to entry amongst key target audiences.</li> </ul>	<ul style="list-style-type: none"> <li>• Annual increase in engagement with Jersey Sport and Move More Websites.</li> <li>• Percentage of JOLS survey respondents recognising one or more JS services (Data available every 2 years).</li> </ul>
<p><b>People</b></p> <p>Continue to raise standards in people related matters, for staff and volunteers.</p> <ul style="list-style-type: none"> <li>• Embed policies and procedures developed in 2023, ensuring a positive experience for staff and volunteers for their whole journey with Jersey Sport.</li> <li>• Procure and prepare appropriate systems to support effective and efficient HR and stakeholder management.</li> <li>• Focus on people development plans and continual upskilling for our people in support of achieving the Jersey Sport mission.</li> <li>• Continue to promote career opportunities in the sector by providing quality work placement opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of all staff who are satisfied or very satisfied in their current roles.</li> <li>• Percentage of staff who report that Jersey Sport provides them with adequate training to undertake their role (agree or strongly agree).</li> <li>• Overall employee retention rate (percentage of employees retained on an annual basis).</li> <li>• Staff sickness - lost days rate.</li> </ul>
<p><b>Review of Sport</b></p> <p>The Government of Jersey's review of sport in Jersey is due in October 2023 and Jersey Sport will respond to this review by:</p> <ul style="list-style-type: none"> <li>• Digest recommendations of the report and work in partnership with the Government of Jersey and other key stakeholders to formulate associated plans and/ or implementation of recommendations.</li> <li>• Reshape (as necessary) and define the position of Jersey Sport, in partnership with the Government of Jersey.</li> </ul>	<ul style="list-style-type: none"> <li>• N/A – progress to be reported through quarterly performance reports.</li> </ul>

# How we deliver - Inputs



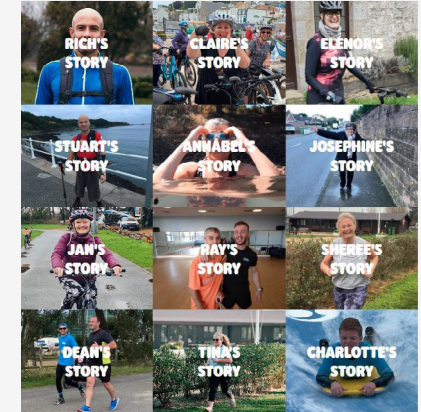
Insight



Operations Management



Advocacy



Marketing and Communications



HR



Fundraising



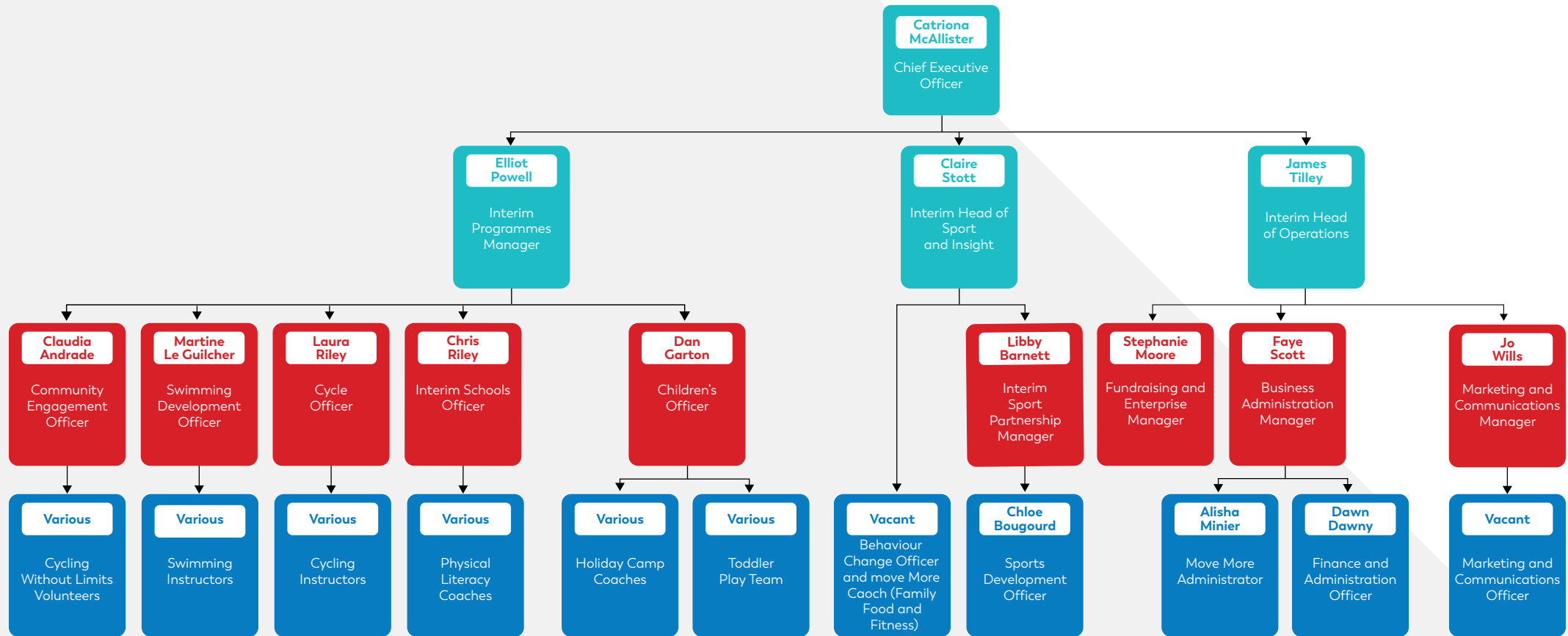
Finance



Work Placements



# Our Team



# Budget 2024

2024 Budget					
Budget Area	2023 Budget	2024 Budget	Change £	Change %	Notes
<b>Income</b>					
Programme Delivery Outcome	£343,622	£323,950	-£19,672	-6%	Inflationary increases have been applied. Overall programme delivery income is lower due to reduced expenditure and income associated with the awards event (the awards are forecast to break even) and forecast delivery of PE in fewer schools through 2024.
Government of Jersey Funding (core grant, sports facilities, family food and fitness)	£2,336,423	£2,218,933	-£117,490	-5%	Removal of the recharge to Government of Jersey related to the sports facilities project. Jersey Sport no longer provides staff resource on a regular basis for this project.
Allocation of reserve	£96,857	£89,744	-£7,113	-7%	Reserves allocated to balance the budget. 2024 will see a zero-based budget exercise, full review of services, review of staffing structure and operating model to ensure sustainability.
<b>Total Income</b>	<b>£2,776,902</b>	<b>£2,632,627</b>	<b>£144,275</b>	<b>-5%</b>	
<b>People Expenditure</b>					
Sports Development	£165,908	£166,641	£733	0%	
Community Engagement	£716,184	£625,918	-£90,266	-13%	Forecasts are based on updated temporary staffing structure.
Schools	£547,321	£409,650	-£137,671	-25%	Delivery in fewer schools through 2024 means lower staff costs, aligned to reduced income.
Sustainable Organisation Functions	£408,215	£490,471	£82,256	20%	Increased costs to meet operational requirements related to running the organisation.
<b>Total</b>	<b>£1,837,628</b>	<b>£1,692,680</b>	<b>-£144,948</b>	<b>-8%</b>	
<b>Programme Expenditure</b>					
Sports Development	£256,400	£256,400		0%	
Community Engagement	£110,600	£125,593	£14,993	14%	Increase largely due to expected inflation associated with facilities hire for activities.
Schools	£135,500	£139,620	£4,120	3%	
Sustainable Organisation Functions	£436,774	£418,334	-£18,440	-4%	Inflation applied to relevant lines and forecast reductions in awards dinner costs (see related notes against the income), corporate projects, performance measurement and research (after initial investment in 2030).
<b>Total</b>	<b>£939,274</b>	<b>£939,947</b>	<b>£673</b>	<b>0%</b>	
<b>Total Expenditure</b>	<b>£2,776,902</b>	<b>£2,632,627</b>	<b>-£144,275</b>	<b>-5%</b>	
<b>Overspend</b>	<b>£0</b>	<b>£0</b>			

November 2023 forecasts show an expected £60k - £80k underspend in 2023 on core budget with a further £30k underspend on travel grants. The operating model will be reviewed in 2024, alongside the review of sport outcomes to ensure organisation sustainability.

Principal Risk	Areas of Focus 2023	Key Controls and Mitigations
<b>Risk One - Sustainability of funding</b>		
<p>High inflation on fixed grants and limited ability to increase programme income.</p> <p>There is potential for a cut to core Government of Jersey funding beyond 2024.</p>	<p>Development and recruitment of capacity and skills to increase income secured through grants, sponsorship, and fundraising.</p> <p>Strongly advocate to the Government of Jersey Ministers and Officers the benefits and strategic priority contributions Sport and Physical Activity can deliver.</p> <p>2024 restructure based on Sports Review and sustainability review to identify opportunities for increasing income and efficiencies.</p>	<p>Effective delivery and compliance with requirements of the partnership agreement.</p> <p>Financial controls in place to ensure spending is controlled and income targets are achieved.</p> <p>Regular performance reviews with relevant Government of Jersey Ministers and Officers.</p> <p>Strong alignment of remit with the delivery of the Government of Jersey and Ministerial priorities.</p> <p>Appointment of Fundraising and Enterprising Manager and Fundraising Strategy and capacity in place.</p> <p>Zero-based budget process and review of delivery to ensure we can operate within GOJ grant and income generated from programmes and sponsorship.</p>
<b>Risk Two - People recruitment, retention and skills</b>		
<p>Failure to deliver remit effectively due to people and skills shortages.</p>	<p>Development of a People Plan to ensure the organisation has the right structure, skills, and leadership.</p> <p>Investment in training and development to retain and upskill existing people.</p> <p>Identify key person dependence and mitigate through cross-training critical skills.</p> <p>Cost of Living Increases in line with public service.</p> <p>Appoint permanent Chair.</p>	<p>Induction and regular training and development in place.</p> <p>People engagement monthly meetings and team meetings occur to identify any issues early. Training plan for each staff member.</p> <p>Board succession plan and reviews of performance in place.</p> <p>Terms and conditions and remuneration are reasonable with annual reviews.</p>
<b>Risk Three - Political support for remit and outcomes of Jersey Sport</b>		
<p>Lack of Political support for the remit and outcomes delivered by Jersey Sport.</p>	<p>Use Sport Review as a reset opportunity with Ministers and Officers and ensure that, moving forward, the roles and responsibilities of Jersey Sport are clear and agreed upon.</p> <p>Transparent reporting and publication of Jersey Sports performance and remit.</p> <p>A zero-based budget was developed to clarify how the grant money is allocated against Ministerial Plans and Common Strategic Policy.</p> <p>Review of performance measures to improve understanding of how we demonstrate outcomes against GOJ priorities.</p> <p>Publication of 2023 Annual Report and presentation to States Members. Promotion of the outcomes and programmes delivered. Strategic Plan is simple and easy to understand the remit, outcomes and delivery.</p>	<p>Transparent communication with all political representatives and committees. Annual Reports and regular quarterly performance reviews are provided to GOJ.</p> <p>Strong governance is in place to ensure the effective use of public funding.</p> <p>The chair and CEO meet regularly with Ministers and attend Scrutiny and other relevant political forums.</p> <p>Alignment of JS remit to Ministerial and Government of Jersey priorities.</p>

Principal Risk	Areas of Focus 2023	Key Controls and Mitigations
<b>Risk Four – Safeguarding incident</b>		
<p>Safeguarding incident or disclosure of a safeguarding concern when at a JS programme.</p>	<p>Annual safeguarding training for all delivery and relevant officers. Maintain our childcare provider registration.</p> <p>Board safeguarding lead to be trained through Safeguarding Partnership Board training.</p> <p>Review with GOJ what role and remit Jersey Sport should have for safeguarding within the voluntary sport sector.</p>	<p>Best practice safeguarding policy in place for vulnerable adults and children.</p> <p>Compliance with our obligations as corporate parent.</p> <p>All delivery and key staff are trained in safeguarding and delivery risk assessments in place.</p> <p>Several Designated Safeguarding Leads in place across the delivery areas of the organisation.</p>
<b>Risk Five – Business continuity incident</b>		
<p>Business interruption due to fraud, cyber- attacks or other issues leads to a break in service delivery.</p>	<p>Review of IT security.</p>	<p>IT systems are online and protected with high levels of cyber security. JS has passed cyber essentials. Processes in place to manage access across all systems.</p> <p>Processes are in place for all staff to work at home without interruption. Annual external audit.</p> <p>Detailed financial processes in place to mitigate internal or external fraud incidents.</p> <p>All staff are trained annually in Cyber Security.</p>
<b>Risk Six – Review of Sport – Impact on Jersey Sport</b>		
<p>The 2023 Review of Sport results in material changes to the role and remit of Jersey Sport.</p>	<p>Collaborate with GOJ Officers to ensure the recommendations of the Sports Review are understood and implemented at a pace that reduces the risk to the organisation.</p> <p>Embrace the opportunity for a more detailed understanding of what the GOJ requires of Jersey Sport.</p> <p>Use the Sports Review recommendations to review the structure and outcomes of Jersey Sport.</p> <p>Agree on a new Partnership Agreement, which clarifies the remit and how the funding is allocated, and performance monitored.</p>	<p>Agree with Ast. Min. for Sport, the changes required to the remit of Jersey Sport as a result of the Sports Report.</p> <p>Partnership Agreement is clear on the services required and the performance measures required to demonstrate success.</p> <p>The role and remit of Jersey Sport moving forward will be transparent, and we will ensure it is publicly known.</p>



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