



2025 Business Plan

Introduction

We are excited to present our 2025 Business Plan, which outlines our strategic direction following the insightful Review of Sport and Physical Activity in Jersey published in November 2023. This report highlighted key areas for development and made recommendations for Jersey Sport and the Government of Jersey to enhance sport and physical activity provision in our community. Considering these insights, we have refocused our priorities for 2025 to ensure a vibrant and active future for everyone in Jersey.

In our continued commitment to fostering a vibrant and inclusive island, 2025 will introduce exciting new initiatives. These initiatives aim to recognise the invaluable contributions of our dedicated sports volunteers, harness the power of sport and physical activity to drive community development, and significantly increase funding opportunities for our clubs and associations. These initiatives have been developed following extensive consultation with our stakeholders, and we look forward to collaborating with them over the next 12 months to achieve these goals. Whilst the need for these cannot be understated, it is equally crucial that we continue to prioritise our ongoing responsibilities. This includes facilitating activities for the least active members of our community and ensuring that we maintain our commitment to inclusivity and engagement.

The creation of this plan coincided with a review of our organisation's evolving needs. As a result, we have implemented significant changes in 2024, including a staffing restructure, budget efficiencies, initiatives to foster a culture of staff empowerment, and a comprehensive review of our work streams. While this process has posed challenges, we look forward to 2025, confident that we will now optimise our resources to maximum impact for the benefit of all our stakeholders.



Jersey Sport's alignment to GoJ

Government of Jersey Future Jersey Themed Areas

Community

Environment

Economy

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 cross 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



Jersey Sport's alignment to GoJ

Government of Jersey Future Jersey Themed Areas

Community

Environment

Economy

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

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



Vision	Using the impact of sport and physical activity to enhance the lives of all islanders and making Jersey a better place to live.
Mission	Together, we create a more active, prouder and better-connected community. (Under review).
Strategic purposes	<ul style="list-style-type: none"> • Increase participation in sport and physical activity across Jersey. • Focus on inactive islanders, increasing physical activity levels. • Build a safe, sustainable and inclusive sporting community through support services and funding. • Develop robust and impactful partnerships that collaboratively deliver our strategic purposes. • Advancement of Health (Charity). • Advance of public participation in sport (Charity).

Strategic pillars		Strategic goals		
Sport		Sport organisations are robust and sustainable, offering high quality, well governed and inclusive experiences for islanders.	Sport organisations have improved capabilities to meet the needs of all islanders at each level of their sport pathway.	Children and families have improved access and pathways into sport through school and community settings.
Community		Participation in sport and physical activity will be more representative of the island demographic.	Physical activity is recognised as an accessible and effective pathway into community sport offerings.	Using the power of sport and physical activity to improve the overall wellbeing and quality of life for the community.
Business support		Effective, engaging and inclusive marketing and communications that reach and inspire all islanders.	Well governed and respected organisation, across sectors, with clear performance measures and targets in place.	Cost effective and efficient organisation that is appropriate for the size and scale of our operations.

Enablers



Primary KPI measures

Sport

- Number of sport organisations that, following engagement with Jersey Sport, can demonstrate growth, across more than one of their areas of operation.
- Number of children who, after participation within a Jersey Sport delivered or supported programme, successfully follow a pathway into sport.



Community

- Percentage of islanders who, three-months post-completion of a Jersey Sport Physical Activity Programme, report an increase in their physical activity levels.



Business support

- An increased number of stakeholders can identify Jersey Sport's identity, purpose and impact.
- Volume and awareness of funding distributed from Jersey Sport back into community Sport and Physical Activity.



Sport programmes



Goal one

Children and families have improved access and pathways into sport through school and community settings.

Deliver and demonstrate the impact of a new Sports Access Programme that removes financial barriers to support access to pathways into sport organisations for young people in Jersey.
(SP 1.3, 1.4, 1.7)

Design, deliver and demonstrate the impact of a new Holiday Programme that provides and promotes pathways into sport organisations.
(SP 1.2, 1.3)

Review, realign and demonstrate the impact of all School-Sport provision (including PE, Events, Swimming) to ensure continued promotion of and access to pathways into sport organisations.
(SP 1.1, 1.4, 1.8, 1.9)



Goal two

Sport organisations have improved capabilities to meet the needs of all islanders at each level of their sport pathway.

Continue to develop, deliver and demonstrate the impact of the Performance Sport Programme, including the delivery of central support services, to support the current and future needs and aspirations of Jersey's talented athletes.
(SP 2.4)

Design, deliver and continuously review the effective distribution and impactful reporting of all Jersey Sport distributed funding that provide strengthened and/or new opportunities for islanders to access local sport.
(SP 2.2, 2.3)

Continue to develop and demonstrate the impact of the SUPPORTIN SPORT Hub, including the review of the Safe and Sustainable Sport framework.
(SP 2.1)



Goal three

Sport organisations are robust and sustainable, offering high quality, well governed and inclusive experiences for islanders.

Design, deliver and demonstrate the impact of a new Volunteer Recognition scheme that aims to promote and reward the volunteer workforce of local sport organisations.
(SP 3.4)

Support and demonstrate the impact of Jersey Sport's engagement with local sport organisations, through the development of good practice, implementation of governance improvements and progress towards their strategic development plans.
(SP 3.1, 3.2)

Design, deliver and demonstrate the impact of an ever-evolving, accessible and high-quality training, workshops and events offer, including sport-specific upskilling through Jersey Sport distributed funding.
(SP 3.3)

Sport programmes

Primary KPI	Sport	Performance indicator	Baseline	Target
	Goal one	Children and families have improved access and pathways into sport through school and community settings.		
Number of children who, after participation within a Jersey Sport delivered or supported programme, successfully follow a pathway into sport.	SP 1.1	Number of sport organisations supported to deliver sport-specific sessions and/or pathway opportunities within school settings.	NEW	25
	SP 1.2	Number of sport organisations supported to deliver sport-specific sessions and/or pathway opportunities within holiday programmes.	NEW	20
	SP 1.3	Evidence of successful pathways into sport for children and families from holiday delivery.	NEW	50
	SP 1.4	Evidence of successful pathways into sport for children and families from school delivery.	NEW	50
	SP 1.5	Number of work placement opportunities offered within the organisation.	NEW	12
	SP 1.6	Percentage of work placement opportunities evaluating their experience with the organisation as 'Good' or 'Very Good.'	NEW	75%
	SP 1.7	Number of individuals with financial barriers that are supported to access sport pathways through Jersey Sport distributed funding.	NEW	150
	SP 1.8	Percentage of Primary School children who meet the minimum required level of competency for swimming following Jersey Sport delivery.	82%	82%
	SP 1.9	Percentage of Primary School children who complete Swim Safe training and gain open water swimming safety knowledge.	94%	94%
	Goal two	Sport organisations have improved capabilities to meet the needs of all islanders at each level of their sport pathway.		
Number of sport organisations that, following engagement with Jersey Sport, can demonstrate growth across more than one of their areas of operation.	SP 2.1	Evidence of the continued development of the SUPPORTIN SPORT Hub.	2	2
	SP 2.2	Number of sport organisations, supported through Jersey Sport distributed funding, that provide strengthened and/or new opportunities for islanders to access sport.	17	35
	SP 2.3	Number of sport organisations who demonstrate 'Good' or 'Excellent' impact from their Jersey Sport funded and/or supported projects.	10	15
	SP 2.4	Number of individuals supported to access sport pathways that are of a higher level than currently available on island.	8	10
	Goal three	Sport organisations are robust and sustainable, offering high quality, well governed and inclusive experiences for islanders.		
	SP 3.1	Number of sport organisations meeting the minimum requirements of the Safe and Sustainable Sport Health Check.	19	40
	SP 3.2	Number of sport organisations demonstrating progress and impact towards their strategic development plans.	10	15
	SP 3.3	Number of individuals upskilled through Jersey Sport's training, workshops and events offer and/or individuals supported through sport-specific upskilling through Jersey Sport distributed funding.	811	850
	SP 3.4	Number of individuals acknowledged through Jersey Sport's Volunteer Recognition Scheme.	NEW	12

Community programmes



Goal one

Participation in sport and physical activity will be more representative of the island demographic.

Attain the Moving Into Inclusion accreditation and ensure the findings of the IAG are embedded into the Organisation's practice.
(CP 1.1)

Continue to design, develop and deliver physical activity programmes that specifically target under-represented groups within the Islands demographic.
(CP 1.2, 1.3, 1.4, 1.5, 1.6, 1.7)

Develop upon existing, and establish new, collaboration opportunities with local organisations that serve under-represented communities to co-create physical activity and sports programmes.
(CP 3.5)



Goal two

Physical activity is recognised as an accessible and effective pathway into community sport offerings.

Review and where necessary redevelop all Inclusion and Intervention programmes to ensure pathways into community sport offerings are accessible and promoted appropriately.
(CP 1.7, 3.1)

Demonstrate the presence, usage and ongoing impact of pathways from Referral and PAYG into community sport offerings.
(CP 2.1)

Continue to deliver, review, realign and demonstrate the impact of accessible pathways from internal delivery programmes into community offerings and / or sport organisations.
(CP 2.2, 2.3, 2.4, 2.5, 2.6)



Goal three

Using the power of sport and physical activity to improve the overall wellbeing and quality of life for the community.

Design, deliver and demonstrate the impact of new Active Travel programmes that target under-represented groups and disengaged communities.
(CP 2.3, 3.2)

Develop the Referral and PAYG programmes to >75% capacity whilst also reducing the locational barrier to participation of being based exclusively at Strive.
(CP 3.1)

Design, deliver and demonstrate the impact of, new Community Outreach programmes that target underrepresented groups and encourage physical activity.
(CP 3.3, 3.4)

Community programmes

Primary KPI	Sport	Performance indicator	Baseline	Target
Number of islanders who, three-months post-completion of a Jersey Sport Physical Activity Programme, report an increase in their physical activity levels.	Goal one	Participation in sport and physical activity will be more representative of the island demographic.		
	CP 1.1	Successful attainment of a UK Standard Framework For Inclusion in Sport.	NEW	Y
	CP 1.2	Percentage of Move More Referral participants who are from under-represented groups.	NEW	40%
	CP 1.3	Percentage of Adult Cycling participants who are from under-represented groups.	NEW	25%
	CP 1.4	Percentage of Adult Swimming participants who are from under-represented groups.	NEW	25%
	CP 1.5	Percentage of Running participants who are from under-represented groups.	NEW	25%
	CP 1.6	Percentage of Walking participants who are from under-represented group.s	NEW	25%
	CP 1.7	Percentage of Ability and CWL participants who are from under-represented groups.	NEW	40%
Number of adults who, after participation within a Jersey Sport delivered or supported programme, successfully follow a pathway into sport.	Goal two	Providing effective adult pathways from physical activity into community sport and physical activity offerings.		
	CP 2.1	Number of participants who, following completion of Move More Referral programme, continue to report an increase in their physical activity levels through continued access to provision (PAYG or community based provision).	NEW	36
	CP 2.2	Number of participants who, following completion of a Jersey Sport Adult Swimming course, continue to access community based provision.	NEW	36
	CP 2.3	Number of participants who, following completion of a Jersey Sport Adult Cycling programme, participate in Active Travel.	NEW	150
	CP 2.4	Evidence of successful pathways into sport for Adults from Move More Gym Referral programme.	NEW	80
	CP 2.5	Number of participants who, following completion of an Adult Cycling Programme, continue to report an increase in their physical activity levels through continued access to community based provision or Active Travel.	NEW	36
	CP 2.6	Number of participants who, following completion of Running Programme, continue to report an increase in their physical activity levels through continued access to community based provision.	NEW	10
	Goal three	Using the power of sport and physical activity to improve the overall wellbeing and quality of life for the community.		
	CP 3.1	Percentage of participants actively participating within Referral following a GP Referral (No. Of Participants / Number of Referrals).	50%	70%
	CP 3.2	Number of adults completing cycling programmes.	2180	2200
	CP 3.3	Number of young people accessing community outreach 'turn up and play' provision in targeted areas.	NEW	120
	CP 3.4	Evidence of successful pathways into sport for young people from community based programmes.	NEW	50
	CP 3.5	Number of new partnerships that enhance the wellbeing of our community.	NEW	8

Business support



Goal one

Cost effective and efficient organisation that is appropriate for the size and scale of our operations.

Deliver all programmes and operations within the reduced 2025 Budget whilst also identifying future efficiency opportunities for 2026 and 2027.

(BS 1.5)

Deliver all aspects of the Jersey Sport People's Plan, ensuring that staff recruitment, wellbeing, development and succession planning is prioritised at every opportunity.

(BS 1.2, 1.3, 1.4) (SP 1.5, 1.6)

Identify and implement efficiency opportunities through the review of systems, policies and procedures across all Jersey Sport operations.

(BS 1.1)



Goal two

Effective, engaging and inclusive marketing and communications that reach and inspire all islanders.

Design, implement and demonstrate the impact of a new marketing and communications strategy that clarifies and promotes Jersey Sport's purpose, remit and impact.

(BS 2.2, 2.3, 2.4, 2.6)

Review, redevelop and demonstrate the impact of ensuring a greater proportion of Jersey Sport materials are accessible for a wider range of audiences.

(BS 2.1)

Secure additional monies through fundraising to supplement the delivery of existing and new programmes, as well increasing our grant distribution abilities to sport organisations.

(BS 2.5)



Goal three

Well governed and respected organisation, across sectors, with clear performance measures and targets in place.

Collect, analyse and present key performance indicators from programmes and operations that demonstrates Jersey Sport's impact to our stakeholders.

(BS 3.3)

Meet all funding partnership agreement requirements, ensuring a positive relationship is maintained with key stakeholders.

(BS 3.4)

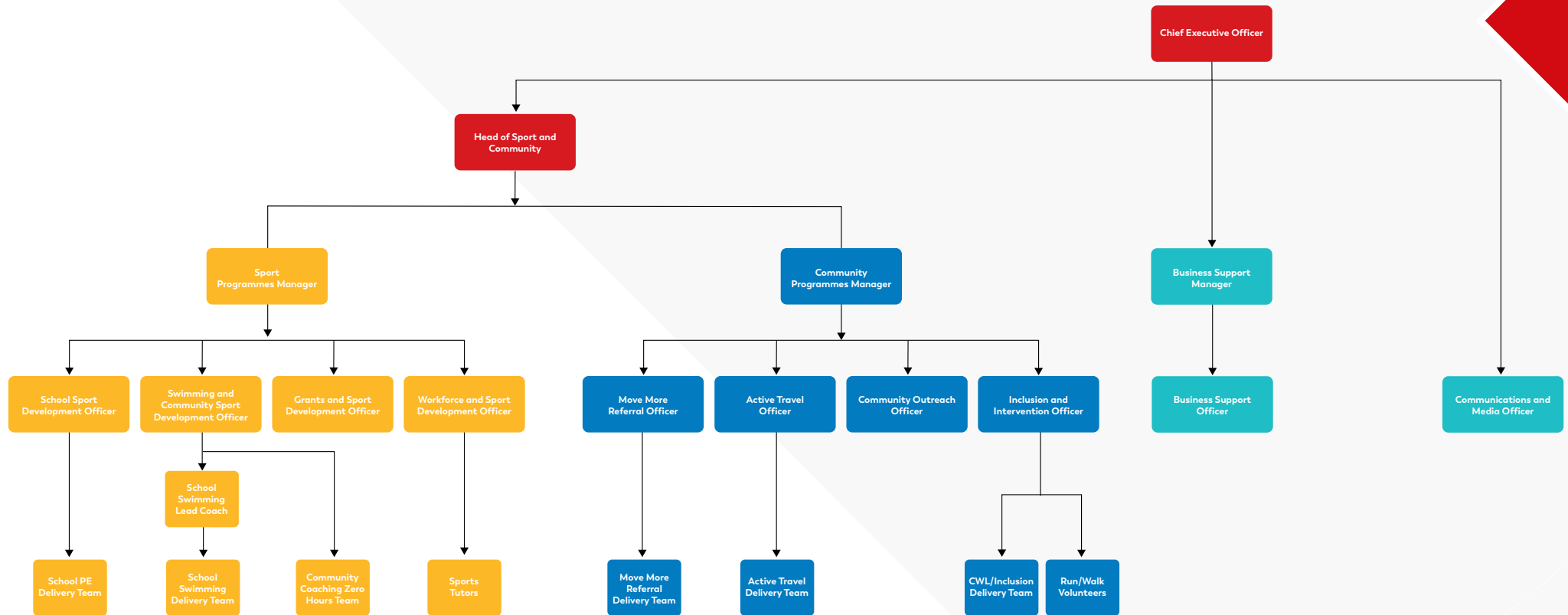
Implement and continuously improve upon new performance measurement, reporting and data analysis processes for all Jersey Sport operations.

(BS 3.5)

Business support

Primary KPI	Sport	Performance indicator	Baseline	Target
	Goal one	Cost effective and efficient organisation that is appropriate for the size and scale of our operations.		
An increased number of stakeholders can identify Jersey Sport's identity, purpose and impact.	BS 1.1	Reduction in the number of systems used to support Jersey Sport functions.	100%	18% decrease
	BS 1.2	Effective delivery of the Jersey Sport People Plan 2025.	10%	100%
	BS 1.3	Ongoing increase in levels of staff satisfaction and wellbeing.	78%	90%
	BS 1.4	Staff sickness - pull over 2024 stats.	2%	2%
	BS 1.5	Budget is on track or below forecasted.	Y/N	Y
	Goal two	Effective, engaging and inclusive marketing and communications that reach and inspire all islanders.		
Volume and awareness of funding distributed from Jersey Sport back into community Sport and Physical Activity.	BS 2.1	An increase in projects with translated marketing and communications materials available for under-represented groups.	2	6
	BS 2.2	An increase in engagement with content posted across all Jersey Sport social media platforms.	9,648	11,095
	BS 2.3	Annual increase in engagement (page views) with Jersey Sport website.	203,000	233,450
	BS 2.4	An increase in the percentage of stakeholders who are aware of Jersey Sport's charitable status.	NEW	80%
	BS 2.5	Increase in Charitable funding secured and distributed back into Sport.	NEW	£100,000
	BS 2.6	Increase in percentage of stakeholders who believe Jersey Sport is fulfilling its remit.	NEW	65%
	Goal three	Well governed and respected organisation, across sectors, with clear performance measures and targets in place.		
	BS 3.1	Successful attainment of a UK Standard Framework For Inclusion in Sport.	NEW	Y
	BS 3.2	Board effectiveness external review conducted and recommendations implemented.	Y/N	Y
	BS 3.3	An increase in the effectiveness of Jersey Sport's impact on behalf of, and relationship with, GoJ.	NEW	Y
	BS 3.4	Ongoing compliance with Auditor General and JPFS Manual requirements.	Y/N	Y
	BS 3.5	Goalscape is updated by all officers each month and % achieved increases towards the BP.	0%	75%

2025 organisational overview



Risk management

Set out below are the principle risks and uncertainties included within the company's strategic risk register for 2025.

Principle risk	Areas of focus 2025	Key controls and mitigations
Risk one - Funding		
<p>Potential of cut to core grant from Government of Jersey.</p> <p>Unable to achieve fundraising targets to support Jersey Sport charitable programmes.</p>	<p>Strongly advocate to the GoJ Ministers and Officers the significant benefit and strategic priority contributions sport and physical activity can deliver.</p> <p>Increased focus on Jersey Sport fundraising activities and maximising our charitable status to diversify our fundraising strategy.</p> <p>Maximise investment in organisation reserves.</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>Strong working relationship with GoJ Ministers and Officers.</p> <p>Fundraising Manager appointed in 2024.</p> <p>Zero-based budget process and review of delivery to ensure we can operate within the GoJ grant and income generated from programmes and sponsorship.</p>
Risk two - Safeguarding		
<p>Safeguarding incident or disclosure of a safeguarding concern when at a Jersey Sport programme.</p>	<p>Strengthen our approach to safeguarding by implementing additional training to key personnel and enhancing our safeguarding support to clubs and associations.</p> <p>Appoint new Board Safeguarding Champion to ensure the Board acts in accordance with legislation, statutory guidance and the organisation's safeguarding policies and procedures and any associated guidance including the Safeguarding Partnership Board's Multi-Agency procedures.</p> <p>Maintain our GoJ Childcare Provider Registration.</p>	<p>Safeguarding is a standing agenda item for all Officer and Board meetings.</p> <p>All delivery and key staff are trained in safeguarding and all activities are risk assessed.</p> <p>Best practice Safeguarding Policy in place for vulnerable adults and children.</p> <p>Monthly Senior Safeguarding Meetings held.</p>
Risk three - Our people		
<p>Failure to deliver remit due to issues in recruiting and retaining people.</p>	<p>Implement the Jersey Sport Peoples Plan 2025 and ensure staff wellbeing is at the heart of the organisation.</p> <p>Develop an internal communications plan that informs staff at all levels in the organisation.</p> <p>Develop succession plans for key roles in the organisation.</p>	<p>Peoples Committee meet bi-monthly to monitor Peoples Plan.</p> <p>Employee engagement meetings held monthly to review objectives.</p> <p>Officer team meetings held monthly to identify potential issues.</p> <p>Staff wellbeing surveys conducted quarterly.</p> <p>Directors receive annual performance review.</p>
Risk four - Governance and compliance		
<p>Failure to comply with relevant laws and regulations.</p>	<p>Implement an integrated management system that minimises the potential risks to compliance.</p>	<p>Audit and Risk Committee meet bi-annually.</p> <p>Policies and Procedures reviewed periodically.</p> <p>External support in place for key risks such as data privacy and HR.</p> <p>Oversight by Trustees and Enforcer.</p>
Risk five - Reputation		
<p>Demonstrating progress following the Review of Sport and Physical Activity in Jersey.</p>	<p>Implementation of a new marketing and communications strategy that provides greater clarity on the services and impact of our work.</p>	<p>Transparent communications in all our operations that are open to feedback.</p> <p>Monitoring systems for customer service and public perception are in place.</p> <p>Strong stakeholder engagement.</p> <p>Prioritising the success of our partners.</p>

2025 budget overview

GoJ Operations / Partnership Agreement	
Income	Budget
GoJ Grant (Core Operations)	£1,880,000
GoJ Grant Top Up (Travel Grants) RESTRICTED	£125,000
GoJ Grant Top Up (Performance Sport) RESTRICTED	£120,000
Interest	£8,594
Awards Dinner	£20,000
Physical Activity Programmes (Referral and PAYG)	£40,000
Sport Programmes (Adult Swimming)	£13,500
Sport Programmes (Holiday Camps)	£65,000
Sport Programmes (Primary Schools)	£105,000
Sport Programmes (Secondary Schools)	£39,450
TOTAL	£2,416,544
Expenditure	Budget
Staffing (TOTAL)	£1,442,592
Business Support (TOTAL)	£322,500
Marketing (TOTAL)	£75,000
Awards Dinner	£10,000
Physical Activity Programmes (TOTAL)	£163,000
Sport Programmes (TOTAL)	£538,000
TOTAL	£2,551,092
P/L	-£134,548





GETINVOLVED

FIND OUT HOW AT
WWW.JERSEYSPORT.JE/GETINVOLVED

www.jerseysport.je www.movemore.je