Assistant Minister for
Sustainable Economic Development

Government of JERSEY

Deputy Samantha Gleave,
Chair, Economic and International Affairs Scrutiny Panel

BY EMAIL
5th November 2026

Dear Chair,

Economic and International Affairs Scrutiny Panel
proposed Budget 2027 to 2030 Review

Thank you for your letter dated 22nd October, in which you ask a number of questions relating to the review of the Proposed Budget 2027-2030. I have set out answers to each of these below:

1. ***Please provide a detailed breakdown of the funding included within Heads of Expenditure of the various departments relating specifically to sport and sporting activities.***

   Infrastructure department revenue budget

   £4.75m net operating cost of the Sport division of Operations, Transport and Sport is broken down as follows:

AREA	INCOME	STAFF COSTS	OTHER OPERATING EXPENDITURE	BUDGET TOTAL 2027
Sport Support Services	0	134,000	9,000	143,000
Sport Business Development	(3,386,000)	1,131,000	372,000	(1,883,000)
Sport Dryside	(333,000)	2,071,000	841,000	2,579,000
Sport Wetside	(1,350,000)	3,364,000	1,892,000	3,906,000
Totals	**(5,069,000)**	**6,700,000**	**3,114,000**	**4,745,000**

   Economic Development department revenue budget

   £2.012m core operating grant for Jersey Sport Limited (including the inflationary uplift in 2027), with additional budget of £0.120m for performance sport, and a further £0.3m for Sports Travel Grants (of which £0.175m provided from within the Arts, Culture & Heritage 1%)

2. ***Please provide a breakdown of the £23,217 income identified within the Infrastructure Service Level Analysis for Operations, Transport and Sport, including the proportion attributable to sport and sporting facilities.***

Operations, Transport and Sport income budget is broken down as shown below:

Sport	**£5,069,000**	**22%** of total income
Liquid Waste	£420,000	
Solid Waste	£5,918,000	
Highways	£9,124,000	
Technical Support Services	£2,686,000	
TOTAL	**£23,217,000**	

   a. ***Please also explain how any income generated from sport-related activities is utilised.***

The departmental cash limit is funded "net of income" in common with all other Government departments. All income received by sport offsets the total revenue running costs of the Sport division.

3. ***Please identify the elements of the proposed Budget that relate to the provision, maintenance, improvement or development of sports facilities, including any associated funding allocations.***

Infrastructure department capital budget

£1 million from the Estates Refurbishments and Upgrades budget, a head of expenditure that funds priority refurbishment and maintenance works across the Government estate, informed by recent condition surveys, while also providing flexibility to address urgent property issues that could otherwise disrupt public services, are proposed as an allocation for 2027 Phase 2 of the Springfield Stadium Grandstand roof replacement project.

In addition, £0.5m is notionally allocated to Sport within the 'Replacement Assets and Minor Capital' Head of Expenditure. This is repeated across the 4 years of the budget.

Finally, due to delays in project planning, £0.4m for New Skateparks project has been carried forward to 2027 under the 'Other I&E Estate Projects' Head of Expenditure.

Infrastructure department revenue budget

The estimated maintenance expenditure to be funded through the Jersey Property Holdings Revenue Budget during the 2027–2030 period for existing sports facilities is set out in the table below.

Financial Analysis Table						
	Current Year	Government Plan				
Description	**2026 £'000**	2027 £'000	2028 £'000	2029 £'000	2030 £'000	Total £'000
Revenue Expenditure						
PPM &Reactive & Projects Maintenance	***623***	466	482	499	516	2,586
Total	***623***	**466**	**482**	**499**	**516**	**2,586**

4. ***Please provide details of any grants, subsidies or funding allocations for sport included within the proposed Budget, including the purpose of each allocation and the recipient organisation where applicable.***

Dept	Type	Amount	Purpose
Economy	Grant	£1,936,400 (2026 amount - 2027 to be decided subject to proposed Jersey Sport 2027 Business Plan)	Jersey Sport - Core Grant
Economy	Grant	£300,000	Jersey Sport – Sport Travel Grant
Economy	Grant	£120,000	Jersey Sport - Performance Sport Grant

5. ***Please provide details of any growth funding bids considered as part of the Budget 2027 process that were not approved, including the value of each bid, its intended purpose, and the reasons why it was not progressed.***

A draft Outline Business Case for Sports Facilities Refurbishment and Replacement programme was submitted for review by Treasury and Exchequer in line with the requirements of the (then) recently published P.24/2026. At the time of submission an instruction from the Chief Executive was received to request departments not to submit business cases for inclusion in the 2027 budget.

The business case set out a programme of works required to update and replace existing sports facilities including Haute Vallee pool, Les Quennevais sports centre, FB Fields with the longer term requirements being in excess of £120m. Many of the Island's key sporting facilities are nearing the end of their expected economic lives and swimming pools in particular will require extensive refurbishment or complete replacement.

Financial Analysis Table						
	Current Year	Government Plan				
Description	**2026 £'000**	2027 £'000	2028 £'000	2029 £'000	2030 £'000	Total £'000
Capital Expenditure						
Playground @ Springfield	**-**	425	-	-	-	425
St Helier Skatepark & Cycle Park	557	-	-	-	-	557
Splashpad	-	-	300	-	-	300
Aquasplash	-	150	150	150	650	1,100
Haute Vallee	-	380	6,620	-	-	7,000
Les Quennevais Ph 1	-	224	1,876	-	-	2,100
FB fields ph1	-	350	-	-	-	350
Total	557	1,529	8,946	150	650	11,832

6. ***A breakdown of 2027 programme budgets under your Ministerial oversight allocated to CSP 9 "Improve the public realm, community spaces and sports facilities across the whole Island"***

Whilst programme budgets have not yet been specifically allocated to CSP priorities, the relevant budget lines are shown below.

	2027 £'000	2028 £'000	2029 £'000	2030 £'000
Other I&E Estate Projects (Grouped Head of Expenditure)				
New Skateparks (roll forward funding from 2026)	400	-	-	-
Neighbourhood Regeneration of St Helier (following amendment 21 to the Budget 2026-29)	167	167	-	-
Public Realm (Rolling Vote)	1,427	2,098	3,641	2,500

I hope the above information provides clarity to the areas you have raised.

Yours sincerely,



Senator Serena Kersten

Assistant Minister for Economic Development
Assistant Minister for Infrastructure
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