

Author

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Purpose

Following receipt of a letter from Deputy Inna Gardiner, Chair of the Public Accounts Committee (PAC), titled "Arms Length Bodies, Grants and Subsidies Review", Jersey Sport has been requested to provide information to support PAC in conducting its review in line with the established Terms of Reference.

This report presents a compilation of relevant information drawn from previously audited accounts, annual reports, and other publicly available sources. The aim is to ensure transparency and assist PAC in its evaluation of Jersey Sport's operations, funding, and governance as part of the broader review of arms-length bodies and their use of public resources.

1. Please can you confirm the total income of your organisation for each of the past 5 years. Also, please can you provide details of:

a. The total and percentage of your funding over each of the past 5 years that was provided by the Government of Jersey or Government funded bodies (including charitable funds administered by Government).

b. The total and percentage of your funding that you have raised yourself over each of the past 5 years (please detail the manner in which this was raised e.g. through fundraising events, membership, private funds and organisations etc.). Where received through private funds and organisations please could you specify where this was received from.

Summary

	2020	2021	2022	2023	2024
Total Income	£1,663,843	£2,262,551	£2,950,518	£2,956,892	£2,596,259
Government Funding	£1,320,225	£1,684,447	£2,134,434	£2,182,058	£2,045,943
Jersey Sport Income	£343,618	£578,104	£816,084	£774,834	£550,316
Percentage GoJ Funding	79.35%	74.45%	72.34%	73.80%	78.81%
Percentage raised	20.65%	25.55%	27.66%	26.20%	21.19%



Detailed summary of Jersey Sport income 2020-24

	2020	2021	2022	2023	2024
Jersey Sport Income	£343,618	£578,104	£816,084	£774,834	£550,316
Donations	£492	£254,468	£473,495	£344,653	£431
Charges for programmes	£165,789	£303,176	£270,285	£279,219	£278,983
Sponsorship	£177,250	£20,430	£71,225	£122,016	£218,628
Interest	£87	£30	£1,079	£28,946	£52,274

In 2021, Jersey Sport was honoured to be the beneficiary of a charity dinner hosted by the British and Irish Lions Rugby Squad.

In 2022 and 2023, the late Valerie Guy generously bequeathed a legacy donation through her will. This contribution was designated to support the advancement of sport in Jersey, with a focus on ensuring the fund is distributed effectively to maximise its positive impact.

2. Please can you confirm the ultimate objective of your organisation?

The following is taken from the Jersey Sport Business Plan 2025

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	• 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).

3. Please can you provide details of the Key Performance Indicators you have as an organisation (both internal and any set by the Government of Jersey) and how you measure the success or otherwise of these indicators.

a. Have your KPIs changed since your initial objectives were set?

b. Do you have any KPI's set for funding received external to Government?

Jersey Sport sets 6 Primary KPI's for the three strategic areas of the organisation, Sport, Community and Business Support. Underpinning these primary KPI's is several secondary

KPI's. The setting of these KPI's is a collaborative process with Government of Jersey partnership managers as part of the annual business planning process.

We have one KPI based on fundraising external of government.

PRIMARY KPI'S

<i>Primary Key Performance Indicator</i>
<i>An increased number of stakeholders can identify Jersey Sport's identity, purpose and impact.</i>
<i>Volume and awareness of funding distributed from Jersey Sport back into community Sport and Physical Activity.</i>
<i>Number of adults who, after participation within a Jersey Sport delivered or supported programme, successfully follow a pathway into sport.</i>
<i>Number of islanders who, three-months post-completion of a Jersey Sport Physical Activity Programme, report an increase in their physical activity levels.</i>
<i>Number of children who, after participation within a Jersey Sport delivered or supported programme, successfully follow a pathway into sport.</i>
<i>Number of sport organisations that, following engagement with Jersey Sport, can demonstrate growth across more than one of their areas of operation.</i>

SECONDARY KPI'S

1. Business Support

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

- Reduction in the number of systems used to support Jersey Sport functions
- Effective delivery of the Jersey Sport People Plan 2025
- Ongoing increase in levels of staff satisfaction and wellbeing.
- Staff sickness - pull over 2024 stats
- Budget is on track or below forecasted

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

- An increase in projects with translated marketing and communications materials available for under-represented groups.
- An increase in engagement with content posted across all Jersey Sport social media platforms.
- Annual increase in engagement (page views) with Jersey Sport website
- An increase in the percentage of stakeholders who are aware of Jersey Sport's charitable status.
- Increase in Charitable funding secured and distributed back into Sport.
- Increase in percentage of stakeholders who believe Jersey Sport is fulfilling its remit

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

- Successful attainment of a UK Standard Framework For Inclusion in Sport
- Board effectiveness external review conducted and recommendations implemented.
- An increase in the effectiveness of Jersey Sport's impact on behalf of, and relationship with, GoJ.
- Ongoing compliance with Auditor General and JPFS Manual requirements.

2. Community

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

- Successful attainment of a UK Standard Framework For Inclusion in Sport
- %age of Move More Referral participants who are from under-represented groups
- %age of Adult Cycling participants who are from under-represented groups
- %age of Adult Swimming participants who are from under-represented groups
- %age of Running participants who are from under-represented groups
- %age of Walking participants who are from under-represented groups
- %age of Ability and CWL participants who are from under-represented groups

Goal Two Providing effective adult pathways from physical activity into community sport and physical activity offerings.

- 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)
- Number of participants who, following completion of a Jersey Sport Adult Swimming course, continue to access community based provision
- Number of participants who, following completion of a Jersey Sport Adult Cycling programme, participate in Active Travel
- Evidence of successful pathways into sport for Adults from Move More Gym Referral programme
- 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
- 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

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

- %age of participants actively participating within Referral following a GP Referral (No. of Participants / Number of Referrals)
- Number of adults completing cycling programmes
- Number of young people accessing community outreach 'turn up and play' provision in targetted areas
- Evidence of successful pathways into sport for young people from community based programmes

- Number of new partnerships that enhance the wellbeing of our community

3. Sport

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

- Number of sport organisations supported to deliver sport-specific sessions and/or pathway opportunities within school settings.
- Number of sport organisations supported to deliver sport-specific sessions and/or pathway opportunities within holiday programmes.
- Evidence of successful pathways into sport for children and families from holiday delivery.
- Evidence of successful pathways into sport for children and families from school delivery.
- Number of work placement opportunities offered within the organisation
- %age of work placement opportunities evaluating their experience with the organisation as 'Good' or 'Very Good'
- Number of individuals with financial barriers that are supported to access sport pathways through Jersey Sport distributed funding.
- %age of Primary School children who meet the minimum required level of competency for swimming following Jersey Sport delivery.
- %age of Primary School children who complete Swim Safe training and gain open water swimming safety knowledge.

4. What decision making processes do you follow to award bonuses to Senior Executives within your organisation?

a. Please can you also provide details of the discretionary payments made to Senior Executives over the past 5 years and, where possible, provide this as separate figures for bonus payments and redundancy/severance payments etc.

There has been no discretionary or bonus payments to Senior Executives since 2022. Prior to that date, the following payments were made to the CEO

2020 - £6,000

2021 - £8,000

2022 - £2500

These payments were made through Board decisions following by proposal from the Chair of the Board as part of the CEO appraisal process.

5. Please can you provide details of the governance arrangements within your organisation both at an executive and, if relevant, non-executive level. Please also specify if you follow a particular governance framework (e.g. ISO, KING 4 etc.)

Jersey Sport's financial audit is conducted in full compliance with Financial Reporting Standard 102 (FRS 102). The Financial Reporting Standard applicable in the UK and Republic of Ireland, under the framework of UK Generally Accepted Accounting Practice (UK GAAP). This includes adherence to the Charities Statement of Recommended Practice (SORP) – Accounting and Reporting by Charities, ensuring transparency and integrity in our financial reporting.

At the executive governance level, Jersey Sport aligns with Sport England's Code for Sports Governance, which provides a robust framework for best practice across five key pillars:

- Structure – Clear roles, responsibilities, and decision-making processes
- People – Skilled, diverse, and accountable leadership
- Communication – Transparent and effective stakeholder engagement
- Standards and Conduct – Ethical behaviour and regulatory compliance
- Policies and Processes – Documented procedures supporting good governance

The full Code is available here: <https://www.sportengland.org/funding-and-campaigns/code-sports-governance?section=introducing-the-code-section>

To meet the governance obligations outlined in our partnership agreement, Jersey Sport's Senior Executive Team holds quarterly review meetings with Government colleagues. These sessions ensure ongoing alignment with strategic objectives, provide a forum for performance monitoring, and reinforce our commitment to collaborative working. Jersey Sport values this relationship and remains proactive in consulting with Government partners to uphold high standards of accountability and public trust.

6. How do you meet the principles set out within the Public Finances Manual and how do you monitor progress against these principles?

- Jersey Sport annual accounts are published annually as part of our annual report. This report is available on the Jersey Sport website.
- Management accounts are shared with Government colleagues at quarterly partnership meetings.
- Management accounts are presented to the Board at quarterly meetings
- The Jersey Sport budget is built to ensure all staff are able to monitor progress in their own business areas. By using the Xero platform, officers can easily monitor monthly income v expenditure and budget against actuals.
- The company accountant sends through standardised monthly accounts. In addition, a summary of each month is provided which highlights variances and explains them clearly.
- All officers receive training on budgets and have a 1-1 with line management each month to review their area.
- Management accounts clearly define restricted and unrestricted budgets
- Jersey Sport Audit and Risk Committee meets quarterly to ensure monies have been spent in the allocated areas
- Budgets align with our values and reflect our mission and priorities
- Jersey Sport does not have any 'discretionary funds'
- Government colleagues have input into the development of annual budgets
- Our Conflict of Interest Register is updated periodically to ensure there are no conflicts in the budgeting process
- Jersey Sport has removed bonus payments for executives.
- Consultation with officers in the financial planning process ensures accuracy of forecasting
- Company accountant will review budget plan prior to Board approval
- We ensure there are separate duties in the financial planning process to ensure scrutiny.
- We use an independent auditor for reporting of the annual accounts.
- Only the CEO has a purchase card
- The Jersey Sport Financial Procedures are clear on levels of accountability in approval and spending
- Quarterly meetings with Government ensure accountability

- CEO is accountable to the Audit and Risk Committee
- Meeting held with staff when targets are behind expected levels
- Annual audit has always met expected standards

7. How is your organisation aligned to Island outcomes indicators and how do you measure your contribution to these outcomes?

The work of Jersey Sport contributes significantly to the Island Outcome Indicators

COMMUNITY									
Indicator	Jersey Sport Contribution								
Volunteering	Recruitment and development of volunteers in sport and physical activity								
Socialisation	Specific physical activity programmes for those who are the most isolated								
Satisfied with leisure time	Community outreach programmes that engage all ages and abilities in the community								
Life satisfaction	Sport and physical activity enhances self-esteem								
Jersey as a sporting centre	Supporting sports to deliver events and develop their facilities								
Jersey as a cultural centre	As above								
Disabled life satisfaction	Sporting opportunities for those with a disability								
Safe neighbourhoods	Sports programmes specific delivered to promote community cohesion								
Road traffic collisions	Learn to ride programmes to encourage active travel								
Crimes per 1000 population	Programmes in hotspots to reduce anti-social behaviour								
Claims for STIA	Improving health and minimising the risk of illness								
Children bullied at school	Providing self-esteem through sport and physical activity								
Physical activity	Campaigns and programmes that encourage participation in physical activity								
Mental wellbeing measure	Sport and physical activities that improve wellbeing								
Healthy eating	Campaigns and programmes targeted at the islands least active								
Expected poor health at 65	Exercise Referral programme that improves the quality of life								
Avoidable mortality	As above								
Alcohol consumption	As above								

ENVIRONMENT									
Indicator	Jersey Sport Contribution								
Active Travel	Cycling, walking and running programmes and campaigns that encourage active travel								
Neighbourhood satisfied	Specific sport programmes in targeted neighbourhoods								
Peak hour traffic	Cycling, walking and running programmes and campaigns that encourage active travel								
Satisfaction with parish	Providing sport and physical activity programmes for all islanders								
Satisfaction with St Helier	Inclusive sports programmes in St Helier that meet the needs of all the community								
Accessible public footpaths	Walking programmes for the elderly and campaigns for all the family								
Air quality	Cycling, walking and running programmes and campaigns that encourage active travel								

ECONOMY									
Indicator	Jersey Sport Contribution								
Hard to cope financially	Funding for sport and physical activities or relevant kit / memberships of sports etc								
Workforce active	Workplace training and campaigns encouraging active travel								
Workforce qualifications	Providing professional and informal qualifications to the workforce								
Job satisfaction rate	Contributing to high levels of satisfaction (92%) at Jersey Sport								

8. Please answer if applicable (if your organisation has Board): What are the last three strategic decisions that were taken by your board and what evidence and data was used to inform these decisions?

a. How does the Board set its agenda and what is required of them in terms of finalising their agenda with government?

b. Do you have a board assurance framework and, if so, how often do you update this?

1. Decision to merge the Jersey Sport Grants Advisory Committee and the Jersey Sport Charitable Working Committee.

This decision was made following a paper written to the Board by the Chair of the Grants Advisory Committee. It had been highlighted in the recent Board Internal Audit that the

effectiveness of the two committees would be enhanced if they were merged, as there were elements of duplication at the time. In addition, following discussions with Government colleagues, the Terms of Reference for the Grants Advisory Committee would need to be reviewed, as this was due to governance changes in the allocation of Travel Grants (a funding pot previously administered by the Grants Advisory Committee).

2. Board approval of use of reserves to plug shortfall of £137,000 in Government grant.

Following submission of our 2025 Annual Business Plan and associated budget to Government, we were informed that Government would be reducing our funding for the next three years. As a result, the CEO wrote a paper to the Board outlining the issue and proposing one of two options:

- a. Use of reserves to plug the gap
- b. Implement an efficiency plan that would see redundancies

Both these proposals were supported through a SWAT analysis as well as a clear financial plan.

3. Increase the distribution of the SupportIn Sport Fund from £100k to £150k for 2025.

In 2022 and 2023, Jersey Sport received over £700k from the late Valerie Guy, to be known as the Jersey Sport Support in Sport Fund, benefiting sport in Jersey.

In 2024, Jersey Sport had distributed £100k of the SupportIn Sport Fund. This meant that the fund had a total of £600k left to distribute. Due to demand in 2024 (approx. £254k) for the fund, the executive proposed to the Board that there should be an increase for distribution based on the initial demand. The Board approved the distribution however was on the basis that the executive develops a sustainable plan for the funding distribution in the future and present it to the Board at the next meeting.

Setting the Board Agenda

In setting the agenda, the CEO will meet with the Chair of the Board to discuss its content. Once agreed, the draft agenda will be sent to other Directors to add anything else that they would like to see added. Finally it will be sent to Government to ask for any agenda items. There is always a Government official at our Board meetings.

Board Assurance Framework

There is a Board assurance framework that provides a clear line of sight between strategic goals, the risks that threaten them, and the controls and assurances in place to mitigate those risks. This is not a static document and is updated quarterly and presented to government colleagues.

How do you review your operating model to ensure value for money of your delivery?

In November 2023, the Government of Jersey launched a comprehensive Review of Sport and Physical Activity in Jersey, conducted in collaboration with Jersey Sport. The review resulted in 22 recommendations aimed at improving the organisation's operating model to deliver better value for money.

By August 2024, all recommendations had been successfully implemented, resulting in a significantly more aligned organisation—both to its original remit and to the evolving needs of its stakeholders.

We continue to review and refine our operating model in partnership with the Government of Jersey. Over the past 12 months, this collaborative approach has led to several improvements, including staffing adjustments and programme efficiencies.

To ensure we remain responsive to stakeholder needs, we regularly conduct stakeholder surveys. In our most recent survey, we asked sports organisations to rate their satisfaction with Jersey Sport. The results showed a remarkable increase in satisfaction, with 92% of respondents reporting they were either satisfied or very satisfied—up from just 27% in November 2023.