

# 2019 Corporate Plan

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## VISION

By being one of the most physically active populations in the world Jersey will be a healthier, more productive and fairer society.





# FORWARD

## THE FOUNDATIONS OF AN ACTIVE JERSEY

Since the inception of Jersey Sport the priority has been to establish the organisation as the voice of sport and active living, building partnerships with sports, government, charities and the general public.

A strong brand has been established and Jersey Sport is well positioned as the agency with remit for supporting islanders to be active through sport and active living.

In 2018 Jersey Sport has been developing the Inspiring an Active Jersey strategy which sets out a 25 year framework to achieve a 15 % decreasing in physical inactivity in Jersey by 2030. In addition to the health, productivity and societal benefits for the people of Jersey, achieving this target would see a substantial reduction in government reactive health spend. Investing now in sport and active living is a long term spend to save initiative.

Inspiring an Active Jersey will be the collective responsibility of government across all departments lead by Jersey Sport. Building capacity to deliver such a strategy will take time and the growth of Jersey Sport will need to be incremental. It is important that the delivery plan aligns to the financial cycles of government the next of which will commence in 2020. This corporate plan is for 2019 which is the final year of the existing partnership agreement. The plan is for a standstill budget of £1.15m and focuses delivering the core services outlines in the Jersey Sport partnership agreement. This plan will not allow us to start delivering Inspiring and Active Jersey and will be a status quo position.

From 2020 onward it is the intention of Jersey Sport to create four year costed actions plans which will set out a clear route map to achieving the target of 15% reduction in physical inactivity.

# Core Services

## 2019



### ACTIVE CHILDREN



After school and holiday sports camps.

### ACTIVE REFERRAL



12 week programme of supervised exercise for individuals suffering one or more life limiting illnesses or conditions.

### PHYSICAL LITERACY



Delivery of Physical Literacy lessons in school. School Sports Festivals.

### SCHOOL SWIMMING



Delivering swimming lessons to year 4 and year 5 children for a term. Deliver Swim Safe to year 5.

### SPORTS ORGANISATIONS



Supporting organisations with governance, safeguarding coaching, and volunteering.

### ADVOCACY



Advocating the benefits of sport and active living with government, corporate and third sector.

### FUNDRAISING



Developing and promoting the opportunity for corporate, charities, trusts and philanthropists to fund sport and active living initiatives.



# Added Value 2019



## SPORTS FACILITIES



Support Skatepark Replacement.  
Support Netball Facility Replacement.  
Planning consultation on applications related to sport.

## STRATEGY



Approval of and 4 year cost planning for Inspiring an Active Jersey strategy.

## OTHER



SportAbility.  
Youth Sports Panel.  
Young Sports Leaders.  
Celebration of Sport and Active Living Event.  
Breeze Women's Cycle Programme.  
National Play Day.  
Walking Programme

# 2018 GRANT ALLOCATION BY PROGRAMME (Includes Travel Grants)



Central Costs: £178,586

Active Children and Adults: £156,145

Active Referral: £250,371

Sports Development inc. travel: £298,368



School Swimming: £169,117

Physical Literacy: £222,412

Grant Allocation – £1,275,000



# 2019 GRANT ALLOCATION BY PROGRAMME

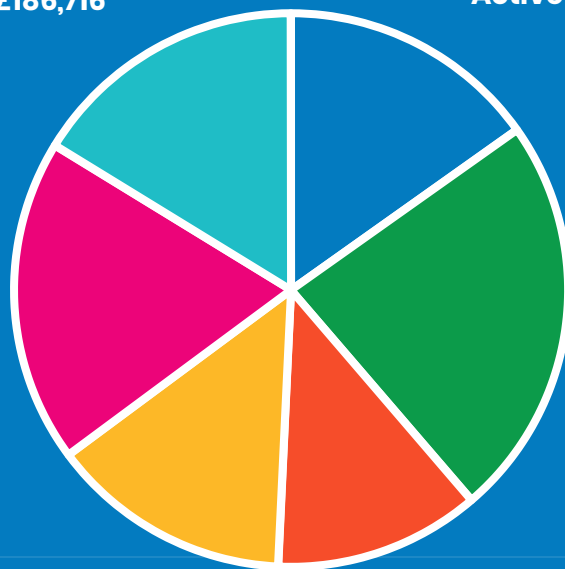


Central Costs: £186,716

Active Children and Adults: £174,616

Sports Development: £217,424

Active Referral: £270,588



Swimming Programme: £162,232

Physical Literacy: £138,424

Grant Allocation – £1,150,000



# BUDGET BREAKDOWN

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## 2019

### INCOME

Active Children and Adults: £86,000

Sponsorship: £17,000

Active Referral: £45,500

School Activity Income: £112,470

Training: £1,601



Awards Dinner Income: £15,000

### EMPLOYMENT COSTS

Salaries : £924,183



Coaches and Instructors: £102,213

Development Officers: £60,000

### PROGRAMME COSTS

Facility Hire: £58,000

Vehicle, Transport: £39,000

H&S, Licences: £2,000

Equipment: £10,000

Uniforms: £3,000



Sports Development: £46,459

Award Dinner Costs: £15,000

### CENTRAL COSTS

Insurance: £15,000

Website, Social, Marketing: £40,000

IT, Phones, Office Costs: £67,000

Training, Travel, Hospitality: £11,000

HR: £4,000



Audit, Finance: £16,000

Stationary/Bank Charges: £10,500

Sundries: £4,216





# GRANT REQUEST SUMMARY

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COST AREA	2018 inc TG	2019	VARIANCE
EMPLOYMENT COSTS	£972,359	1,086,396	£114,037
PROGRAMME COSTS	£220,000	£173,459	-£46,541
CENTRAL COSTS	£175,792	£167,716	-£8,076
TOTAL EXPENDITURE	£1,368,151	£1,427,571	£59,420
INCOME	£93,151	£277,571	£184,420
GRANT REQUEST	£1,275,000	£1,150,000	-£125,000

