

JERSEY SPORT

Government Plan

Response to Scrutiny

Panel

Inspiring an Active Jersey Revised Business Case

The Government Plan for 2020 to 2023 made a provision for the delivery of the Inspiring an Active Jersey Strategy. The funding provided is detailed in the table below. Growth funding of £509k was awarded to Jersey Sport for 2020 through an extension of the organisation's partnership agreement.

£200k of this was for the provision of sports travel grants and this was not new money but rather a formalisation into the partnership agreement of the travel grants process previously carried out by Jersey Sport through a top up grant.

Therefore, £309k was awarded to Jersey Sport as additional funding to develop and prepare for the delivery of a wide range of new programmes targeted at islanders who are the least active and will require intervention programmes to inspire them to lead more active lives.

The revised delivery for 2020 will still deliver against each of the original strategic ambitions detailed below. The way in which this delivery has been executed changed and included a diversion of our resources to support the island's efforts to suppress the rate of infection of COVID-19 cases and to support people back into the community.

Jersey Sport provided this support to government in several ways including the secondment of several members of staff to the government including the CEO. However, the main way Jersey Sport supported the government during the lockdown of the pandemic was to provide sports coaches into primary schools to help support term time and holiday provision for the children of critical workers and vulnerable children attending school.

Jersey Sport provided around 20 sports coaches into the schools and it has been widely recognised by both the education department and the head teachers that this provision was essential in helping to manage staff shortages. More importantly helping those children in school to have fun, to stay active, and to help it not feel like a formal school setting.

The section below details the original spend against each theme of the strategy and highlights the revised 2020 spend for each theme. As well as the financial changes relating to the variations in our delivery, Jersey Sport has also suffered from a reduction in income and it has been necessary to use some of the growth funding to plug this gap.

The grant to Jersey Sport has been reduced as detailed below. The IAJ strategy launch was delayed till September but is now launched, and as can be seen below, this did not impact on delivery.

Inspiring an Active Jersey Funding	Project 1	Improve wellbeing (Strategic Priority) - Inspiring an Active Jersey		
	Sub-Priority	Support Islanders to live healthier, active, longer lives		
	Reference (internal)	CSP2-1-01		
	Title	Inspiring an Active Jersey (IAJ)		
	Lead Minister	Minister for Economic Development, Tourism, Sport and Culture		
	Lead Department	Growth, Housing and Environment		
	Additional Investment Required			
	2020	2021	2022	2023
	£509,000	£779,000	£965,000	£965,000

Revised Delivery

Move More Schools	Summary of Move More Schools	
	Original 2020 budget	£195,500
	Revised 2020 budget	£162,372
	Forecast underspend	£33,128
<p>Original Planned 2020 Delivery</p> <ul style="list-style-type: none"> Move More Schools The original 2020 business case included funding to establish a Move More Schools programme to provide grants to schools to help them support children to be more active. This money also included a provision for the appointment of a Move More Schools Manager. Due to the closure of all Jersey schools because of COVID-19, for most of the second quarter, it has not been possible to execute plans relating to Move More Schools. Original budget £138,000 Active Travel to School All year four and six children were to receive Bikeability cycle training in around 25% of Jersey schools which was planned to increase to 100% of schools by 2021. Original budget £57,500. 		

Total Move More Schools original budget = £195,500

Amended 2020 Delivery

- **Move More Schools**

As detailed above, Jersey Sport provided critical support to Jersey primary schools during the school closures. Sports coaches were deployed into most Jersey primary schools to support them with staff shortages and the provision of fun activities for the children which in many cases went well beyond sport and physical activity. In short, the spend identified in 2020 for Move More Schools has funded this provision throughout the COVID-19 lockdown.

Cost £96,637

It was decided not to appoint the Move More Schools Manager because of the uncertainty as to when our original plans would be able to be executed. However, this post would have provided line management to the whole of the school's delivery programme. It was decided on a fixed term basis through to March 2021, to internally promote one of our existing team to fulfil some of the functions of the intended manager's role. This allows capacity for us to start designing and developing the Move More School initiatives further with a view to making the permanent managerial appointment in quarter two of 2021.

Cost £5,857

- **Active Travel to School**

The delivery of Bikeability cycle training in primary schools was interrupted in Q2 but the programme will be able to get up and running again in September. COVID-19 has seen a rise in the number of people cycling and it is very important children are trained how to ride safely on the roads. The original plan was to appoint two FTE cycling instructors in 2020 with two more in 2021. We have only appointed one instructor for 30hpw in 2020 (to date) and given the delay in delivery we will now appoint two more FTE posts and add the final post required in 2021.

This will allow the team of 3 x FTE to accelerate delivery in Sep -Dec and gain back some of the time lost through COVID-19. The programme also lost its £10k of funding from Bosdet due to the pandemic.

Budgeted cost £59,878

Revised Move More Schools budget = £162,372

Move More Opportunities

Summary of Move More Opportunities

Original 2020 budget	£113,500
Revised 2020 budget	£22,777
Forecast underspend	£90,723

Original Planned 2020 Delivery

- **Move More Adult**

Originally, we had planned for significant growth in this area by extending our GP referral services, increasing the number of health walks and significantly increasing the number of pay as you go classes available for

islanders who have one or more life limiting conditions. It was also hoped that we would launch a new run together programme designed to take people from being non-runners to regular participants. This expansion and introduction of new programmes has not been possible due to Covid-19.

Original budget £56,750

- **Move More Disability and Inclusion**

In 2020 Jersey Sport planned to appoint a full-time officer whose role it would be to develop sport and physical activity opportunities for those with a disability or those who are marginalised in some way in the community. This post had been advertised and shortlisted prior to COVID-19 but the recruitment was placed on hold. This budget also included an allowance for zero hours instructors to help with the classes that would be delivered. As a minimum requirement there would be two coaches at each session.

Budgeted cost £56,750

Total Move More Opportunities original budget = £113,500

Amended 2020 Delivery

- **Move More Adult**

COVID-19 has increased the need for community programmes for those classed as vulnerable. Whilst it will not be possible to plan and implement new programmes in 2020 it is possible for us to target expansion of existing walks, GP referral and Move More adult classes. To do this we require to appoint a 25 hour per week instructor who will be used to expand our delivery for those most impacted by shielding during COVID-19 in 2020. **Budgeted cost £9,138**

- **Move More Disability and Inclusion**

Jersey Sport now wish to push ahead with the appointment of the full-time Move More Disability and Inclusion officer and to allow for a provision of additional delivery staff for 10 hours per week to support the delivery of this programme.

Budgeted cost £13,639

Revised Move More Opportunities budget = £22,777

Sporting Opportunities

Summary of Sporting Opportunities

Original 2020 budget	£0
Revised 2020 budget	£15,000
Forecast underspend	£15,000

- **Sports Development Officer**

COVID-19 has had a significant impact on the sporting community and Jersey Sport has played an extensive role in helping to guide the volunteers firstly into lockdown and secondly through the safe exit framework. In the original government plan Jersey Sport identified that from 2021 there would be a need for a new role in the organisation to help develop sports clubs and associations.

	<p>Given the extensive work that is going to be required to get sport back on its feet and operating safely in the 'new normal' it is clear that Jersey Sport will have to deploy considerably more resource to support our excellent volunteers. We are therefore proposing that the sports development officer post is brought forward, appointed and in place by Q3 2020. This will allow us the time and resource to support sport through what will continue to be a turbulent and difficult time which may have yet some false dawns.</p> <p>Budgeted cost £15,000</p> <p>Revised Sporting Opportunities budget = £15,000</p>																								
<p>Variations to Core Budget</p>	<p>The core budget of Jersey Sport has also been impacted by the many changes forced on us by the COVID-19 pandemic.</p> <p>The organisation ceased all activity programmes and with this there has been an impact on our income. Many of our activities have associated expenditure that is of a similar level to the income achieved and therefore the impact of losing our activities has not been significant.</p> <p>However, it is predicted the core budget will have an overspend of £21,169. As mentioned above this includes a loss of third-party funding of £10,000 linked to the Bikeability schools programme. The rest of this is generally associated with the slight profit we make from our school holiday programmes which were unable to run during Easter and have only been able to run in the summer on a reduced service.</p> <p>Cost £21,169</p>																								
<p>Growth Budget Reconciliation</p>	<table border="1"> <thead> <tr> <th>Budget</th> <th>Original Budget (£)</th> <th>Revised Budget (£)</th> <th>Forecast Underspend (£)</th> </tr> </thead> <tbody> <tr> <td>Move More Schools</td> <td>195,500</td> <td>162,373</td> <td>33,127</td> </tr> <tr> <td>Move More Opportunities</td> <td>113,500</td> <td>22,777</td> <td>90,723</td> </tr> <tr> <td>Sporting Opportunities</td> <td>-</td> <td>15,000</td> <td>(15,000)</td> </tr> <tr> <td>Core Budget Variation</td> <td>-</td> <td>21,165</td> <td>(21,165)</td> </tr> <tr> <td>Total Growth (minus Travel Grants)</td> <td>309,000</td> <td>221,315</td> <td>87,685</td> </tr> </tbody> </table>	Budget	Original Budget (£)	Revised Budget (£)	Forecast Underspend (£)	Move More Schools	195,500	162,373	33,127	Move More Opportunities	113,500	22,777	90,723	Sporting Opportunities	-	15,000	(15,000)	Core Budget Variation	-	21,165	(21,165)	Total Growth (minus Travel Grants)	309,000	221,315	87,685
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Sports Travel Grants

Summary of Sports Travel Grants

Original 2020 budget	£200,000 (£50k of which was retained by dept for Island and Commonwealth Games Grants)
Revised 2020 budget	45,000
Forecast underspend	£105,000

Original Planned 2020 Delivery

The Jersey Sport original budget in 2020 contained an amount of £200,000 for the purpose of sports travel grants. It was then agreed that £50,000 would not be claimed by Jersey Sport from the government and this would be retained by the department to allow the Minister to make these grants himself to the Island and Commonwealth Games committees.

Original Sports Travel Grants budget £200,000

Amended 2020 Delivery

Quarter one allowed for a reasonable amount of sports travel to take place before this was severely hampered first by the liquidation of Flybe and secondly by the start of the COVID-19 pandemic.

No travel has taken place in quarter two or quarter three and is highly unlikely in quarter four. As a result of this there is a significant underspend in sports travel grants.

Revised Sports Travel Grants budget £45,000

The Assistant Minister for Sport approved that Jersey Sport should repurpose this underspend of £105,000 to create a fund to support sports who have lost out financially because of the COVID-19 pandemic. Applications have now been received and awards will be made shortly.

Summary

Summary of Jersey Sport grant

	Original Grant (£)	Revised Grant (£)
Original Core Grant	1,150,000	1, 150,000
Growth 2020 (including travel grants)	509,000	= 509,000 – 50,000* - 87,685** = 371,315
Walking Officer Role***	27,439	£27,433
Total	1,686,439	£1,548,748

* Include £150k travel grant - £50k of travel grant held by dept.

** Forecast underspend £87,681

*** The Walking officer is funded by Health, but payment is made through the annual grant.

Underspend = £87,681

<p>Fort Regent</p>	<p>Moving forward, the regeneration plan for Fort Regent has been delayed because of COVID 19 but since September significant progress has been achieved. Jersey Sport has been significantly involved in the sporting aspects of this project and in particular options for any decant of sport from Fort Regent. This has now been formalised and Jersey Sport CEO will act as the Programme Director for Sports Facility Projects.</p> <p>The sports based there have had years of uncertainty, and a solution for Fort Regent must be now taken forward at pace. Any solution must go hand in hand with the delivery of the Sports Facilities Strategy to ensure that there are long term facilities for sport.</p>
<p>Island sports facilities, inspiring places</p>	<p>Covid-19 has resulted in a delay to the publication of the Sports Facilities Strategy. Still, significant progress has been made in the background and Council of Ministers will consider its approval in November 2020. Jersey Sport though the CEO will undertake the Programme Director role and will work in partnership with IHE to drive this work forward.</p> <p>Despite the loss of time due to COVID-19 the projects relating to new sports facilities and a review of the target operating model for Sports Division are very much on track and if approved the project Governance Structures are win place to ensure this is taken forward as a major project.</p>
<p>Sports Division Minor Capital and Sports Division Refurb</p>	<p>As scrutiny is aware, Jersey Sport does not have any remit regarding the operation of the sports facilities which are operated directly by GOJ. However, we understand the importance of maintaining these facilities, and it is vitally important sports division continues to receive adequate funding to be able to repair and maintain the range of facilities it currently operates. Many of which are ageing and have been underinvested in for a considerable amount of time.</p> <p>Investment has also been required to ensure facilities could reopen and ensure social distancing and adherence with COVID guidance.</p>
<p>Skatepark Delivery</p>	<p>The Skatepark construction has been delayed, but it is now progressing, and a design and construction company is close to being appointed. Ground conditions surveys have been carried out and pending results of these the site will be finalised. Design consultation will then be undertaken, and construction commenced. IHE has involved Jersey Sport throughout the process, and we are comfortable that this project is a priority and will be delivered as planned in 2022.</p>