

**WRITTEN QUESTION TO THE MINISTER FOR ECONOMIC DEVELOPMENT, TOURISM,  
SPORT AND CULTURE**

**BY DEPUTY K.G. PAMPLIN OF ST. SAVIOUR  
ANSWER TO BE TABLED ON TUESDAY 21st JANUARY 2020**

### Question

Will the Minister provide a detailed and up-to date breakdown of the money approved for all aspects of sport in Jersey, and their revenue streams in and out of Government, over the next 3 years, specifying what any money is for in terms of buildings, equipment or activity?

### Answer

Sport Revenue Budgets							
Year	Income (£)	Staff Expenditure (£)	Non-Staff Expenditure (£)	Total (£)	Notes		
2020 (approved)	(4,840,400)	3,878,400	2,912,100	1,950,100			
2021 (indicative)	(4,840,400)	3,878,400	3,112,100	2,150,100	Additional £200,000 for Minor Capital		
2022 (indicative)	(4,840,400)	3,878,400	3,112,100	2,150,100	Additional £200,000 for Minor Capital		
Breakdown of 2020 Income Budget							
Year	Active Income (£)	Other Income (£)	Total (£)				
2020 (approved)	(2,335,000)	(2,505,400)	(4,840,400)				
Breakdown of 2020 Non-Staff Expenditure							
Year	Supplies and Services (£)	Administrative Expenses (£)	Premises and Maintenance (£)	Grants and Subsidies Payments (£)	Minor Capital (£)	Other Expenses (£)	Total (£)
2020 (approved)	752,000	38,200	1,553,200	431,000	125,000	12,700	2,912,100
2021 (indicative)	752,000	38,200	1,553,200	431,000	325,000	12,700	3,112,100
2022 (indicative)	752,000	38,200	1,553,200	431,000	325,000	12,700	3,112,100
Grant to Jersey Sport							
Year	Base Budget (£)	Additional Funding (£)	Total (£)				
2020 (approved)	1,150,000	509,000	1,659,000				
2021 (indicative)	1,659,000	270,000	1,929,000				
2022 (indicative)	1,929,000	186,000	2,115,000				
Total Additional Funding		965,000					
Sport Capital Budgets							
Year	Sport Division Refurbishment (£)	New Skatepark (net of PoJ funding) (£)	Island Sports Facilities, Inspiring Places (£)	Total			
2020 (approved)	300,000	250,000	700,000	1,250,000			
2021 (indicative)	130,000	535,000	0	665,000			
2022 (indicative)	0	0	0	0			

This is a breakdown of funding provided by Government. The figures highlight the increased levels of funding for Jersey Sport over the next three years both to carry on their core work, as detailed in their annual business plan, and additional funding to deliver a package of programmes to keep islanders fit and healthy.

In addition to Government funding, many independent amateur sports clubs and associations are self-funding and have various alternative income streams that remains private to them and is not included in these figures.

Some clubs, including Jersey Hockey and Les Creux Bowls Club, rent buildings and/or land from the Government. Many are not based on commercial rents as they take into account the benefits to the local community of providing both physical activity and the opportunity for islanders to socialise, a recognised factor in improving mental health. Full details are not available at short notice but can be provided.

Figures provided also include the cost of operating the Island's public sports facilities, which require a subsidy from the taxpayer each year.

In addition, £700,000 is allocated from the Sports Facility budget for 2020. This is to build on the feasibility study work commenced by KKP and develop an Outline Business Case submission in line with Treasury Green Book Guidance. Work streams include:

- Development of the Island's public sports facilities

- Wider sporting estate improvements and lifecycle planning
- Development of facilities for netball
- Consideration of options to relocate sport activities from Fort Regent

This breakdown does not include the funding within the Government Plan to support the Jersey Reds rugby team. The business case for this funding, and that for previous funding, is based on the negative economic impact should the Jersey Reds, our only professional sports club, cease to operate professionally.