

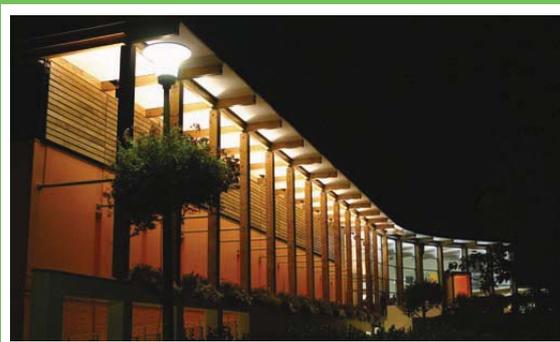


CULTURE AND LEISURE

A STATES OF GUERNSEY GOVERNMENT DEPARTMENT

2010

*Annual review of progress in the
Culture and Leisure Department.*



Foreword

Departmental Review 2010

Each year the staff of the Culture and Leisure Department review the previous twelve months and report to the Board on progress. This review is also published on our website at www.gov.gg and is available in various formats upon request. The Report provides an insight to the reader of the work of the department in 2010 outside of the normal routine. It attempts to give an idea of the variety and complexity, the search for improvement and offers a glimpse behind the scenes by those who transform the policies and strategies set by the Board into action – the staff of the department.

The Senior Management Team which has compiled this Report would be the first to applaud the individual members of staff of their sections. The range of skills and experience within the department is impressive and their commitment and dedication ensures that the high standards of delivery of our public services are maintained.

Their hard work is certainly appreciated by the Board.

2010 will be remembered in the department as the 'Year of the Transformation', financial that is, when attention was focused on participating in the States Financial Transformation Programme. The provision of information and knowledge to feed the Programme was a substantial commitment of time and effort from a number of key staff, often in detail and sometimes at short notice. This was carried out quietly and professionally and the quality of that information supplied is a credit to those involved and the systems in place. The major area of review under the Programme has been Beau Sejour Centre where a number of savings were identified and implemented, not universally popular it has to be said but necessary to reduce its costs of operation. Work continues into 2011 on this work stream.

In terms of financial performance the department has done well against its budget in what was always going to be a difficult year. Net revenue expenditure for the year of £3,701,000 was within the authorised budget for the year of £3,731,000 by £30,000 (0.8%) and represented a 2.6% increase (£94,000) on 2009. A total of £264,054 in accumulated unspent balances has been returned to Treasury & Resources.

Operating income increased by 5% in 2010 (£187,000) while expenditure increased by 3.8% (£281,000). Expenditure was distributed between the department's various service areas e.g. Museums, Beau Sejour Centre in broadly similar ratios to 2009.

Capital expenditure for 2010 was £227,051 across seven projects. These included Phase 2 of the Militia Museum refurbishment, Phase 1 of the Beau Sejour playground equipment upgrade and Beau Sejour Centre gym equipment replacement programme.

The Revenue budget has been reduced to £3.6million for 2011 and the capital budget remains at £250,000 again for 2011. This will be a difficult ask for the department with a number of pressing claims on the budget. A centrally imposed 10% reduction in budget by Treasury and Resources for all departments on energy costs is against a background of rising prices of oil and electricity – a double whammy. Good progress has been made over recent years in this area with significant year on year reductions in electricity usage every year since 2005 and attention continues to be focused on ways to cut consumption and cost.

But enough doom and gloom about squeezed and reducing budgets. There have been a number of highlights this year within the department. These are covered in detail in the narrative that follows but a few pointers may be helpful.

We were most grateful that the States supported the department's New Service Development Bid for the provision of an improved Museum's Collection Centre at its St John's Street base. This vote of confidence gives a massive boost to the work of the Museums Service who has struggled for many years in less than ideal conditions to preserve the collections. A noticeable spring in the step of the Curators has been noted as they can finally get to grips with a long awaited project to upgrade the storage areas and workspaces. All systems go!

The Museums have had their most successful season for many years, with record numbers enjoying the various exhibitions and historic sites such as Castle Cornet, a true Guernsey Icon and still a firm favourite with visitors. Total visitor numbers, including the various free and ticketed events, were the second best this Millennium – only 2008 was better

Liberation Day was a special one this year being the 65th Anniversary and a multitude of events celebrated the Island's favourite excuse for a celebration. An added bonus this year, and a personal favourite of mine, was Guernsey Sings. Following an informal idea mooted by H.E. the Lieutenant Governor Sir Fabian Malbon and The Bailiff Sir Geoffrey Rowland about 1200 choristers of all ages came together for a mass community sing on a purpose built stage on North Beach during late afternoon of Liberation Day itself. Despite the very blustery and rather cold conditions many thousands of people, (estimated by the Press as 15,000) joined in this unique way of celebrating Liberation. The mass choir was conducted by Brian Kay, well known BBC Radio broadcaster, and a special composition, entitled MAYNINE, by local resident, Chris Claxton, made its debut at this moving and poignant celebration of singing.

The Channel Islands Lottery Christmas Draw provided a record-breaking figure £213,392 with the proceeds going to the Association of Guernsey Charities for distribution to worthy causes. There is no shortage of good causes for this money and we are pleased to play our part in its provision.

Beau Sejour Centre and Footes Lane had busy years with high levels of usage. A trawl through their reports will undoubtedly impress the reader with the scale and variety of events and activities enjoyed by Islanders during 2010.

The Culture and Leisure Department regularly monitors and reviews its performance varying from simple qualitative and quantitative analysis to more rigorous inspection and accreditation by outside independent bodies. These currently include:

QUEST - a sports facilities/services accreditation that assesses Beau Sejour Leisure Centre. The Centre maintained its 'Highly Commended' grading in April 2009, which puts it in the top ten per cent of leisure centres in the UK. It will be re-assessed in 2011.

MLA (Museums and Libraries Association) - the Guernsey Museum & Art Gallery currently has Registered Status with the MLA.

VAQAS (Visitor Attraction Quality Assurance Scheme) - an accreditation which measures the experience that a visitor would have in terms of service, facilities and the general quality of the visit. Guernsey Museum, Castle Cornet and Fort Grey are all currently VAQAS accredited.

In addition a range of Key Performance Indicators have been developed and are being continually improved upon. All of these are available on the website at www.gov.gg or on request. A selection is included within this Review of 2010.

I'll end here by hoping that you enjoy the Review and that it proves informative and interesting and provides an improved understanding of the work of the department. We have tried to keep it readable and easy on the eye; as always any feedback is most welcome.



Mike O'Hara

**Deputy Mike O'Hara
Minister**

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The permanent staff, supported by volunteers, continued their principle role of documenting, researching, auditing and caring for objects in our collections, maintaining the historic sites, answering queries from the public and supporting the Cultural Strategy. Listed below are some of the projects completed and issues faced during 2010.

Access & Learning

- Visiting schoolchildren totalled 6131, of which 4927 were local (compared to 6048 overall in 2009).
- 400 school pupils took part in visits from Museum staff this year and a further 641 attended special History in Action presentations, mainly linked to the Occupation.
- An active Living History programme was maintained by Guernsey History In Action Company.
- Activity sessions were run in conjunction with Museums at Night, The People's Choice and The Big Draw.
- 'Make Do & Mend' Activity sessions were run in The Liberation Kitchen
- We held reminiscence sessions with local charities and groups such as Headway, totalling 440 adults.
- Handling boxes were prepared for loan to schools.
- Memory boxes proved to be popular with adult groups.
- We assisted with activities in the Guernsey Photographic Festival.
- Research for a book on Guernsey Women commenced, aided by an Intern.
- BBC Guernsey held an Outside Broadcast at Guernsey Museum to mark the History of the World project.

Accommodation & Storage

- The States approved the plans for improvements to the Museums Collection Centre.

Accreditation

- The Museum remains accredited. Following the UK Governments scrapping of the Museums, Libraries and Archives Association (MLA) who manage the accreditation process it is expected that its functions will pass to Arts Commission England (ACE).



Archaeology

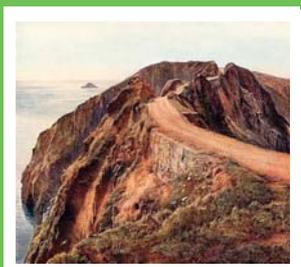
- Post-excavation work on Roman finds continued as did work towards Monograph 10.
- Les Fouaillages (Monograph 9) is reported to be finished and will be published in 2011.
- Minor excavation & watching briefs continued at the Kings Road site with the discovery of more Iron Age graves & objects. BBC Guernsey did a live broadcast from the site as part of “A History of the World”
- Excavation continued on the Bronze Age site at the airport.
- Other watching briefs took place including at Baubigny and Les Vardes Quarry
- We supported excavations being undertaken in Herm (Prof. Scarre), Sark (Prof. Cunliffe), Alderney Nunnery (Alderney Society) and at Camp des Varoufs (Drs Sturt and Garrow), and Delancey Dolmen (Dr Nash).
- Investigative work included a skeleton from St Saviours.
- We continued the project to add antiquarian finds in archaeological collections to the Museum’s objects database (MODES).

Art

- The project to review and restore historic frames continued.
- We assisted the Public Catalogue Foundation’s project to produce a book on C.I. oils in public ownership.
- Valuation of our best watercolours was arranged.
- We acquired a number of artworks, both by donation and via purchase using the Wilfred Carey Fund.
- We disposed of a number of modern art pieces to the Princess Elizabeth Hospital.
“The People’s Choice” was a popular outreach exercise, on show at the Markets and Beau Sejour, and forms the basis of a new display planned for 2011.

Blue Plaques Scheme

- The second Blue Plaque was erected to Peter Le Lievre.

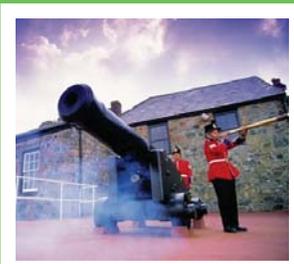


Community Involvement

- Festung Guernsey carried out more work at Vale Castle, including participants serving Community Service orders. Festung also cleared the M19 bunker at Fort Hommet
- Over 100 staff from KPMG took part in clearance work at Chateau de Marais.
- Workers from the Probation Service also worked to clear the Chateau.
- Guernsey History in Action Company were contracted to provide a full programme of entertaining and informative presentations.
- Guernsey Museum Archaeology Group continued to give hundreds of hours of support to excavation and post-excavation work.
- Social Security Department supplied a job seeker who spent several weeks working with the Historic Sites team.
- Social History & Education work was supported by two volunteer Interns.
- Many other individuals made input into our publications, exhibitions and presentations, loaning objects and information to "Occupied..." and the 1950's room.

Conservation of objects

- Our technicians renovated a number of objects for display, especially weapons, instruments and militaria for the new Militia museum plus WW2 era objects for the Occupied exhibition.
- Militia hats, uniforms and medals were conserved in the UK
- Objects from the Iron Age site at Kings Road and a bearing from the Roman ship were sent to the UK for conservation.
- Further watercolours and sketches were conserved in the UK.

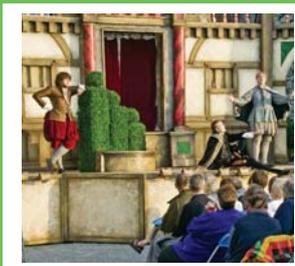


Documentation

- We have catalogued c.330 objects into the Museum collections, including around 190 significant small finds from the archaeology collections and new acquisitions ranging from documents and photographs relating to deportees to a granite working tool to marksmanship trophies won by the Royal Guernsey Militia.
- Museum images have been provided for a number of publications, including a journal article about the Great Western steamers; Occupation images for a new edition of the Guernsey Literary and Potato Peel Pie Society; the Aurigny in-flight magazine; two forthcoming academic publications concerning Sir Isaac Brock; the St. Martin's community parish magazine and a forthcoming educational book about maritime Guernsey funded by the SetSail Trust.
- A number of loans from the collections were made, including various geological specimens to the Priaulx Library for their exhibition, 'Guernsey Heroes of the Royal Society'; a foundation trowel and the communion service presented by Admiral Sir James Saumarez to St. James for their 25th anniversary celebrations; a 1950's invalid carriage was loaned to the College of Further Education as a renovation project and driven in the motor cavalcade on Liberation Day and the HMS Charybdis Bell was loaned to Government House for the Charybdis Memorial weekend.

Events

- The Easter Festival at Castle Cornet attracted 905 people (compared to 1,119 in 2009).
- The Queen's Birthday free entry day drew 1,984 to the four Museums (up from 1,561 in 2009).
- Summer Festival at the castle attracted 952 (vs. 755 at 2009 summer event).
- Castle Nights saw an attendance of 4,791 on 4 nights (up from 4,278 in 2009).
- Outdoor Theatre season attracted audiences of 3,946.



Exhibitions

The exhibitions mounted at Guernsey Museum in 2010 were:

- Wildlife Photographer of the Year 2009
- The Nature of Things – the Natural History Paintings of FC Lukis
- Occupied Behind Barbed Wire
- A World Filled With Dreams

Additional smaller displays were

- Life & Death at La Varde
- BBC's 'A History of the World'
- Victor Hugo & The Cult of The Hero
- Art of the Month.
- 'Remember' Photographic Competition (Castle Cornet)
- Occupation slide show (Trinity Church)
- The Liberation Kitchen
- 1950's Christmas
- A Victorian Policeman Exhibition

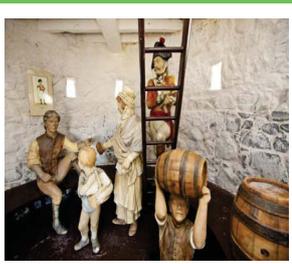


Historic Sites

- New site interpretation boards were added taking the total to 29, with one pending.
- We contributed to works on Granville House, Fort Richmond, Castel Hospital, de Carteret Bridge.
- The Castle Cornet signs were replaced.
- The first floor of the hospital building at the Castle was renovated to accommodate the militia museum.
- Further work took place at the castle, including completing safety railings, tidying-up of the Citadel and the re-pointing of walls.
- The first phase of a multi-year project to clear and enhance Chateau des Marais commenced.
- A UK expert reported on the condition of our statues and memorials.
- Delancey Battery was refurbished.
- Major upgrading and repair work was carried out at Vazon Tower and Fort Hommet.
- Earthwork & turf repairs were made at Rouse Tower and the Fairy Ring.
- We assisted with the design of the new Evacuation Plaque and Deportees Plaque and organised their installation at the Harbour.
- The Jewish Women's Plaque was cleaned and repaired in the UK.
- Fences were installed to protect Sandy Hook Dolmen.
- CCTV was installed at Castle Cornet.

Historic Wreck

- The issue of housing the Roman Wreck was re-opened with a request to Deputies and States Departments.
The final batch of timbers is expected to be ready before the end of 2011 for return to Guernsey.



IT & Media

- Enhancements to the website increased traffic and a total of 5,420,860 pages were delivered.
- The new Image Management System (IMS) was rolled-out to staff.
- There was considerable local media coverage of the Museum and its activities, in particular its events, exhibitions and the work on the historic sites.
- We enjoyed much exposure through the BBC's "History of the World in 100 Objects" project.
- The Roman ship was the subject of a 6-minute segment of BBC2's "Digging for Britain" which was seen by 2.75 million people.
- The edition of BBC2's "Coast" featuring the Castle and the Alderney Elizabethan ship was repeated several times on various TV Channels.
- "Art of the Month" now has a regular slot on the new arts page of GBG magazine.

Militia Museum Phase II

- The top floor of the museum was completely renovated to prepare for the new gallery dedicated to the Royal Guernsey Militia. The gallery will open at Easter 2011.

Natural History

- The mounted bird and bird skin collection was photographed with the assistance of a student.
- The high resolution images were added to the Image Management System and low resolution copies were linked to the birds' MODES records.

Publications

- An update of excavations was published in the *Transactions* of La Societe Guernesiaise.
- An account of the 2005 St Peter Port School excavations was also published in the *Transactions*.
- An account of the 2009 Nunnery excavation was published in the *Alderney Society Bulletin*.
- *The Story of Guernsey* was published and enjoyed good sales levels. It has been translated into French for 2011.
- We assisted production of Captain John Wallbridge's five-volume work, *U-boat Chronicle*. The States Archaeologist also contributed to *Ancient British Coins* by E. Cottam, P. de Jersey, C. Rudd and J. Sills (2010).



Retail

- A strong retail performance at GMAG improved sales by 35% in line with improved visitor numbers.
- Castle Cornet retail sales improved on previous years, up by 18% against a small increase in footfall.
- Fort Grey saw a fall in sales of 6.2% against a static footfall.
- There was a 27% increase in Guernsey Information Centre sales despite static footfall.
- Sales of image rights have contributed to the retail figures

Social History

- A major scanning exercise continued on the maritime photographs in the David Maritime archive, the Neubert photographic collection and Militia photographs.
- Two summer students completed photography of the items at the Telephone Museum and moved on to scanning its photographic archive.

Sponsorship

- Cannon Trust sponsored the ammunition for the noonday Gun and replacement uniforms for the gunners.
- Sponsorship was secured from MeesPierson for the 2010 Outdoor Theatre season.
- KPMG sponsored Castle Nights and loaned their staff for work at the Castles.
- Set Sail Trust and the Saumarez Memorial Trust sponsored the renovation of the battery at Delancey.
- We continued to draw on sponsorship from the Garenne Group to support post-excavation archaeological work.

Telephone Museum

- Opened April to September on a basis of limited opening hours. Visitor numbers increased due to rumours that it was closing with numbers rising by 48%, with much of this increase being from free users.
- It is intended that 2011 will be the final season, with the museum closing (in its current form) after a special weekend in September.

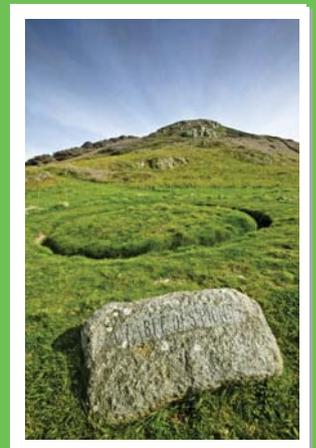


Visitor Services

- VAQAS (Accredited Attractions Scheme) accredited all our sites.
- Events held at Castle Cornet included Battle of Britain Day.
- Events held at GMAG included Floral Guernsey, regular band concerts on Sundays on the terrace and regular screenings by CineGuernsey.
- Chateau de Sound took place at Chateau de Marais.
- “Pop in for a Pound” was continued at Castle Cornet and 2,093 people took up the offer, compared to 1,761 in 2009 and 1,000 in 2008.
- The Heritage Season Ticket (HST) saw a modest increase in people paying by direct debit, but there was a net fall from 507 to 474 holders (-8%) partly due to the introduction of the Senior Plus ticket allowing Senior couples to buy the one ticket rather than two Senior Tickets.
- A thrice-yearly newsletter was produced for HST holders.
- Cruise ship passengers have been a notable presence and we have run some small hospitality events & escorted visits for them.

VIP Guests

- The Icelandic Ambassador visited the Castle, in the company of the Consul.
- A Chinese tax & finance delegation visited GMAG and the Castle.



Visitor Trends

- Visitor figures were consistently good throughout the year, although numbers were weak in July, possibly due to good weather. Total visitor numbers, including the various free and ticketed events, were the second best this Millennium – only 2008 was better.
- The number of paying visitors at 43,612 is by contrast better than both 2008 and 2009.
- There was a fall-off in people using our sites for private events, which accounts for why overall numbers did not beat 2008.
- The Occupied Behind Barbed Wire Exhibition is seen as a major factor for the surge of numbers at GMAG.
- Volcanic ash affected visits in late spring, reducing footfall by around 50% whilst it lasted.

Jason Monaghan
Museums Director



2010 Key Performance Indicator Summary

2010 Key Performance Indicator (KPI)	2009	2010	SMART Analysis
Museums and Galleries Net Cost as a % of Culture and Leisure Budget <i>2010 Target: 24%</i>	25%	23%	
Museums and Galleries Recovery Rate (Income as a % of Gross Expenditure) <i>2010 Target: 27%</i>	28%	33%	
Historic Sites Net Cost as a % of Culture and Leisure Budget <i>2010 Target: 7.0%</i>	6%	6%	
Museums, Libraries and Archives Association <i>Target: Accreditation</i>	Yes	Yes	
Visitor Attraction Quality Assurance Scheme (VAQAS) <i>2010 Target: Accreditation for all sites</i>	Yes	Yes	
Visitor numbers (000's) <i>2010 Target: >75</i>	73	78	
School visits – number of schoolchildren attending (000's) <i>2010 Target: > 6</i>	6	6	
Shop receipts per visitor (£) <i>2010 Target: >1.50</i>	1.21	1.40	

All of the KPI's shown above are regularly reviewed. The traffic light system used to monitor them is based on a SMART analysis (**S**pecific, **M**easurable, **A**chievable, **R**ealistic, **T**ime-based). This simple pictographic icon shown in the following key gives at-a-glance progress of each of the actions:

-  Action is on target for completion within the allotted timeframe, or is progressing to a satisfactory standard in terms of: schedule, finance and resources.
-  Action is behind target for completion within the allotted timeframe, but is still progressing at a rate which is not causing financial or resource-driven problems.
-  Action is either not on target for completion within allotted timeframe, or is causing major problems with regard to finance and resources. There may be a shortfall of these factors, leading to a rethink of the validity of the original action point.

Language Planning

In an attempt to take a coordinated approach to saving and promoting Guernsey Norman French (GNF) a Language Advisory Panel was formed in 2009. It is a group to advise on key areas of saving and promoting GNF such as awareness raising, education, corpus building and analysis.

A meeting of Teaching Volunteers and other language stakeholders was held in December. The meeting provided an opportunity for all present to share their views on how best to secure a future for GNF. The ultimate outcome of meeting up is the formation of a language body which could evolve into something resembling a 'commission'.

Community

There are several GNF groups and organisations and during 2010 requests for support were received resulting in the following:

In January the Language Support Officer (LSO) recorded, edited and web published the children's Guernsey French Eisteddfod recitations; this enabled entrants to practise their eisteddfod pieces within the home and without the need of a language volunteer/coach.

During the summer the Department provided support for the printing of teaching materials used by the teaching volunteers.

Towards the end of a field trip in April a reception was held which provided an opportunity to thank interviewees for taking part in the recordings. It also provided a forum for discussion on how best to save Guernsey's language.



Education

The involvement of the Education Department in efforts to save GNF is something desired by many of the volunteer teachers, but it is worth noting that the need for large-scale involvement of state Education in saving minority languages is often overstated: there is, perhaps surprisingly, very little evidence to suggest that minority languages are ‘saved’ by being introduced into the Education system alone. The term ‘education’ needs to be understood as being bigger than a system, something that encompasses all areas of learning both formal and informal.

An increase in invitations from schools to deliver GNF taster sessions during 2010 demonstrates a clear interest in the language aspect of our cultural identity and may currently prove the only way of introducing GNF into the classroom during timetabled lessons.

The LSO’s GNF lessons at the Grammar School Six Form Centre were popular amongst sixth formers during 2010; many of whom went on to lead GNF taster lessons in primary schools. The sixth formers found that the pupils responded enthusiastically and they in turn found the experience rewarding. Whilst there were concerns about the ‘authenticity’ of the language being delivered by the sixth formers, language learners who go on to teach what they have learnt takes place in other endangered language contexts. It provides a solution to a shortage of teachers (most speakers of endangered languages are elderly).



Guernsey Norman French Review of 2010

In February Copies of the Young Enterprise booklet, *L'Annie L'Âne ei Ses Omî (Annie the Donkey & Friends)* were sent out to all pre & primary schools. A covering letter which provided details should the recipients require further information about GNF was also sent. In the case of Les Hautes Capelles this led to the LSO delivering language taster sessions as part of its 'Guernsey Week' during May.

During May the LSO also took part in a Guernsey Week at St. Martin's Primary School.

During November the LSO delivered language taster sessions to students at the College of Further Education as part of the enrichment element of their study programme.

The Media

It is important to raise awareness of GNF amongst people who would ordinarily be unaware of its existence; the media has an important rôle to play in this area. The Guernsey Evening Press weekly 'Donkey Dialogue' along with the web-based audio clip ran throughout 2010 as did the Island FM 'Phrase of the Week'.

Island FM interviewed students from Young Enterprise about the children's GNF booklet *L'Annie L'Âne ei Ses Omî (Annie the Donkey & Friends)* which provided an excellent opportunity for 'dynamic' language awareness raising, associating young people with the language.

British Irish Council (BIC)

The BIC Minority Language Sub-group meets every six months in a different member jurisdiction. Meetings provide an opportunity to share best practice and information on language promotion initiatives in the different jurisdictions and also provide mutual support for people who are often working in isolation. Membership also raises the profile of GNF.

The LSO arranged for the BIC languages sub-group officials meeting to take place at Castle Cornet on June 10th.



Presentations

Whilst we need to raise awareness of GNF locally, it is also important do so beyond our shores; presentations to delegates from different countries and backgrounds provides an opportunity to do this.

During April the LSO attended the SOAS (School of Oriental and African Studies – University of London) Endangered Languages Week and took part in a seminar where he provided information on the situation in Guernsey.

During June Deputy Gloria Dudley Owen presented a language overview of the situation in Guernsey at the Small Islands Cultural Research Initiative conference which took place in the Island.

In October the LSO attended the BIC Language Group Conference where speakers from all over the British Isles, Ireland and beyond gave talks on issues and best practice in the promotion of the minority languages in their own area. The LSO gave a presentation on 'Education and Promoting Minority Languages' in the context of Guernsey.

Language Documentation & Description

This is arguably the highest priority as we need to build a sound corpus of GNF and then to analyse it in order to have reliable resources which can be used in the development of learner materials, not only for people wishing to learn GNF today, but for future generations who may wish to learn their ancestral language.

Failure to find a suitable candidate to undertake analysis of the recordings of speakers of GNF and events which have caused the Department to review its involvement with GNF have resulted in little progress being made in this area.

During April six students from SOAS visited the Island and conducted interviews of GNF speakers and made recordings as part of a GNF documentation project.



Increased Language Awareness

As an integral part of our cultural identity people living in or visiting the Island need to be made aware of GNF, therefore awareness raising an important aspect of marking the Islands distinctiveness. It can also be seen as marketing a product that people will buy into. Some examples of increased language awareness for which the LSO provided wording during 2010 include:

Island Coachways added some GNF to its bus tickets and to its timetable. Condor Ferries requested wording which they used in the 'launch' of 'Condor Rapide'. The Chief Minister read 'grace' in GNF at the BIC First Minister summit and the delegates souvenir gifts also had GNF wording. Later in the year the LSO supplied translations for a bookmark that Jill Vaudin produced as part of her 'Made in Guernsey' range.

At the beginning of July the Sark Folk Festival was held, the LSO provided a GNF slogan for festival T-Shirts and ran a series of language taster sessions during the event.

Island FM ran an advert for the West Show for which the LSO provided the voice-over in GNF, the advert was sponsored by Moore Stephens.

The 'Bianvnu à la Paraesse...' *welcome* signs for St. Martin's Parish went up during October. They are the result of working in partnership with the parish constables and raise language awareness amongst the general public.

The LSO provided a list of translations for local jewelers for a range of jewelry for Christmas.

An anthology of Channel Island Norman literature, with the title 'The Toad and The Donkey', was completed. Work on this publication was in collaboration with l'Office du Jèrriais and a final draft was sent to the publishers, Francis Boutle, at the end of the year.

The LSO along with the Museums Access and Learning Officer during 2010 worked on a Museum Service GNF Booklet, a final draft was sent to the designers early in 2011.

Jan Marquis

Language Support Officer



The Leisure Services has “given” a lot to many thousands, if not tens of thousands, of islanders during the year. What follows is a look at what we do and a broad selection of the activities and events that have taken place across Leisure Services – surely, something for everyone.

The subsidy for Beau Sejour Centre provided by the Department of £785,000 was an increase of £31,000 (4.1%) on 2009’s equivalent figure. Income fell below budget expectations but good management of controllable costs minimized the impact on the net cost of running the Centre in 2010.

Quest (Quality Assessment Scheme)

Quest involves a combination of full inspection visits, maintenance assessments and Mystery Visitors and this means that the service offered by the Centre and its staff is “tested” by UK inspectors each year.

A Mystery Visitor inspection took place in December 2009, with the report received in January 2010. The Centre again received a favourable report, as the following extract from the Summary of Mystery Visitor’s Findings shows:

“I enjoyed my visit to the Beau Sejour Leisure Centre. I was impressed by the sheer scale of the facilities available both indoor and outdoor – there really is something for everyone at this Centre. The attractive Main Entrance and walkway lit up at night provided a warm winter’s evening welcome and the mammoth sized Reception Foyer I have only seen on this scale in no more than one or two very large leisure centres in England. With regard to cleanliness and maintenance – these were of a high standard throughout the Centre and a credit to the teams that look after these areas.

I enjoyed my swim and the group fitness class was a hoot with the pirate theme and some of the more confident participants had also decided to follow suit and dress up. The whole session was based on fun, with team challenges and prizes for effort and the best fancy dress costumes. The team I was in for the class each won a bag of chocolate coins for being the most enthusiastic and the complimentary Bar drink for every participant at the end of the session was a surprise welcome and I was glad I had not driven to the Centre.

If I lived or worked on Guernsey I would definitely be a regular user and I would recommend the Centre to friends and relatives.”



Beau Sejour Centre - Events and Functions

The year in the Theatre started with the GADOC pantomime, 'Jack and the Beanstalk' which ran until 2nd January. 'The Railway Children' was performed at Easter and the One Act Play Festival took place in May. Disney's 'Beauty and the Beast' and 'The Graduate' played to receptive audiences in the summer and the October performance of 'Twelfth Night' lead back to the festive season and the ever-popular pantomime, 'Aladdin'.

EVOKE Productions took over the stage for two productions in 2010: 'Don't Dress for Dinner' in June and the sell-out of 'A Sound of Music' in November.

Adding to the offering for theatre goers, The Mitchell Family (who also perform as Music Box and Bananadrama) are now regulars in the Theatre and put on productions of 'Ali Baba & the 40 Thieves' in January, 'The Best Night Out' in May with 'The Three Musketeers' and 'Robin Hood and his Merry Christmas' in December.

One of the biggest functions each year is the Guernsey Awards for Achievement which took place in February. The event attracted a maximum capacity of 790 people. The Keynote Speaker for the evening was Frances Edmonds, broadcaster and best-selling author.

The Eisteddfod retains its popularity with the Music and Speech and Drama competitions in the Theatre in February and March. 2010 saw two concerts take place after the competitions: the 'Best of the Eisteddfod' and the inaugural 'Eisteddfod Goes Large' took place on consecutive nights in late April. The Eisteddfod Exhibition occupied the David Ferguson Hall and Concourse for seven days in March.

Specsavers held their 'Reach for a Star' competition and dinner, on behalf the Women's Refuge, in the Sir John Loveridge Hall in September. The evening featured guest performances from *Britain's Got Talent* runners-up *Twist and Pulse*, while Rhiana Sanchez-Watts was successful on the evening, in front of 665 diners.



The cold and snowy conditions in January meant that the Careers Show had to be postponed until April. The event took place in the Sir John Loveridge Hall and Concourse and was well supported with an estimated 3,000 people attending.

Things to Do Guernsey staged three events at the Centre in 2010. Katherine Jenkins and the National Symphony Orchestra performed in the Sir John Loveridge Hall on 30th April and 1st May and both performances were well received by appreciative audiences. In July, 'Seven Deadly Sins, Four Deadly Sinners' was performed in the Theatre and in September, Jools Holland and his Rhythm & Blues Orchestra performed for two nights in the Sir John Loveridge Hall.

The Festival of Arts and Crafts was held in the David Ferguson Hall and Concourse in September and attracted 4,516 locals and visitors and in November the same areas were the venue for Guernsey Mums to celebrate their first birthday. In late November the annual Round Table Charities Fair took place in the Concourse with approximately 3,000 people attending and some Charities selling out of stock within 2 hours.

Milton Morrissey Productions were back in October with 'Buddy the Show', in the Sir John Loveridge Hall. Over four performances 2,669 people took the chance to see a professional show and the feedback from the audiences was extremely positive.

Presentation events are a regular occurrence in the David Ferguson Hall and The Guernsey Sports Commission held its Annual Awards evening in January. The Ladies College Speech Day took place in July and parents and family who wished to attend had to apply for tickets to prevent overcrowding in the hall.

Creed and Fothergill PR presented the 80's Hit Machine concert in the David Ferguson Hall in November while in December King Rat and the Soul Cats performed. The hall was also the venue for the Girl Guides anniversary event in October and the ACCA exams in June and December. For the first time ACCA held their conference at the Centre to coincide with the June exams.



The Lord's Taverners held their 30th Anniversary Ball in The David Ferguson Hall in May and the event was attended by 330 people, including Sir Fabian & Lady Malbon, former Governor Sir Peter & Lady Le Cheminant and Sir Geoffrey & Lady Rowland. Special guests were Judith Chalmers OBE & Neil Durden-Smith; Mike Gatting OBE; Lorraine Chase; John Ayling OBE and Sally & Tiger Surridge.

The Strictly Specsavers Ball took place in the David Ferguson Hall in July, with the dance couples being members of Specsavers staff. The three judges were Arlene Phillips of Strictly Come Dancing fame, Gary Burgess and John Perkins. In November the Specsavers annual charity fundraiser also took place in the David Ferguson Hall.

The Guernsey Flower Arrangement Society decorated the Concourse with 1960s themed floral displays for four days in July, with floral demonstrations taking place each afternoon. The presentation of the Floral Guernsey Community Awards took place in the Theatre on the Saturday and with the evening starting with a champagne reception the floral displays in the Concourse provided a fantastic backdrop.

'Boycie and Marlene', of Only Fools and Horses fame, played two performances in the Theatre courtesy of Twang Productions.

In May the Commerce and Employment Department staged a Travel Show in the David Ferguson Hall where representatives of travel agencies, air and sea carriers and online travel sites could meet local operators. This was Guernsey's first tourism seminar in six years and was hailed as a success.

Beau Sejour Sporting Events

The annual Skipton sponsored Swimathon took place in early October and the event seemed to gain a boost in popularity with a number of sessions being full. More than 1,200 swimmers took part in 170 teams and a total of 9,659 laps were swum. By the end of the event £40,521 had been pledged; 17% up on 2009.

The Amalgamated Boxing Club staged an open boxing match in the Sir John Loveridge Hall in February which included, for the first time in Guernsey, two female bouts. The event was completely sold out with 800 people attending and Guernsey defeated the North-West of England select side ten bouts to five.



Staff

Friends and colleagues gathered in June to wish Liz Darling and Steve Whitby a happy retirement. Liz and Steve had more than fifty years of service at Beau Sejour between them.

Technical

The Theatre was closed during January for maintenance and upgrading of the stage rigging. The work included removing the original structural rigging bars and having new bars and mounting brackets designed and fitted. A new floor covering for the stage was fitted and painted during the closure.

The technical team carried out a makeover of the Cambridge & Delancey meeting rooms with new carpet and curtains being fitted and a fresh coat of paint applied.

As well as special projects the cleaners and technicians work behind the scenes to carry out a large amount of work on a day-to-day basis and somewhere in the Centre something is always being cleaned, painted, maintained or repaired.

Environmental concerns now play a big part in the way that maintenance tasks are carried out. Even when undertaking simple tasks like replacing light fittings, right through to fitting variable speed drives on motors, consideration is given as to whether the equipment meets the latest environmental standards. Most equipment and plant is now linked back to the building management system which controls the operating times and the Centre is now reaping the benefits of all this work. It is not just the savings in consumption that is a benefit; the cost of consumables, and the time taken to fit them, is decreasing as parts last longer.

Footes Lane

The Easter Hockey Festival is growing in popularity and nineteen visiting teams, seven more than 2009, contributed to another successful event.

The second Sunday of July saw 2,000 ladies take part in the Cancer Research Race for Life. The organisers continue to be delighted with the venue and report that the Guernsey event is known as one of the best events in the UK in terms of support and organization.



Throughout the year the site was used extensively by Guernsey Rugby Club, Guernsey Hockey and the Guernsey Island Amateur Athletic Club (GIAAC) with additional usage by Southampton Football Club's Soccer School, the Guernsey Football Association and Tag Rugby.

The BWCI Guernsey Mini Soccer Festival took place in July with teams from Fulham, Everton, Southampton and Portsmouth being joined by local teams and teams from smaller clubs in the South West.

The Sporting Bet Guernsey Marathon started and finished at the stadium which provides a natural home for the event.

Delancey Park

The Guernsey Velo Club continues to make good use of the park, staging both road and mountain bike racing. The participation of children in bike racing continues to be a growth area and the safe environment within the park means that fields regularly top 100 competitors.

The island's athletes continue to use the park too, with cross country races staged there in the autumn period and Guernsey's own GB Team member Lee Merrien leading the field round in one race.

Health & Fitness

At the end of the year the Gym underwent an upgrade of equipment as new cross trainers were installed. In addition an X-ride (a sit on cross trainer) was also purchased.

The section's staff play a key role in its success and the H&F Manager strives to keep all instructors accredited to REPS (the Register of Exercise Professionals) and during 2010 instructors undertook additional training that took them up to REPS Level 4.

A Focus Gym Instructor's course that had started in November 2009 was completed in February 2010. Of the 31 candidates who started the course 27 completed it and passed their exams. Of these successful candidates ten, along with fourteen students from previous courses, then commenced an *Advanced Gym Instructor* course in September 2010.



Classes continue to be popular and fully subscribed at peak times. Spinning remains the most popular class with over 13,624 bookings made in 2010, while BodyBalance continued its popularity with headcounts exceeding the 2009 level. Snow Fit also attracted a good mixture of winter sports aficionados and saw higher numbers than in '09.

Kettle Bells were launched in 2010 with a number of instructors undertaking a one day training course in June. This new type of exercise can be included in Personal Training session and adds variety for clients.

A good level of fitness will help with most sports and in March and April a six week 'Bowl's Fit' course was introduced to increase the pre-season fitness of some of the members of the Guernsey Bowls Club, which is based at the Centre. The feedback was excellent and the cost included that important cup of tea afterwards. The same course will be offered in 2011, with other bowling clubs invited to take part.

The Membership Department's '6 Weeks for 4' offer during the quieter summer months, along with an increased demand for Personal Training, made sure that the gym instructors were kept busy providing programmes for the new or returning members.

School bookings for programmes, inductions, gym sessions and various keep fit classes have been actively encouraged and as a result the department saw an 80% increase over 2009.

In the autumn, the Health & Fitness Manager started investigating Zumba, the latest exercise craze based on Latin dance. Two Zumba parties were held in October to gauge public reaction, which was extremely positive. Staff were then trained and Zumba was officially launched at the Centre in January 2011 and looks like being a big success.



Activities

Holiday Club continues to be popular during the Easter, Summer and Christmas holidays with occupancy figures of 95%, 84% and 93% respectively with an increase on the 2009 figures. Holiday Club continues to be a favourite with parents as they know that their child will enjoy a broad range of activities.

The Christmas holiday saw the introduction of a new holiday club for the 11 – 13 year old age group. This has been started to cater for the children that have attended Holiday Club for several years, but have now reached the upper age limit. The clubs occupancy figures were low initially at 18%, with ten children attending, but we believe this will build in 2011.

There were a lot of new faces in the summer holiday Art Club held in August and there was greater interest in this type of activity. Occupancy was 78%, an increase on 2009 (71%) and 2008 (69%).

2010 saw the start of the Street Dance Workshop with week-log sessions held in the February, June and October half terms. Dynamite Dance Studio ran the courses which saw fully booked morning sessions and slightly lower numbers in the afternoons. At the end of each course the kids put together a fantastic show in the Theatre for their parents. In October an Adult Street Dancercise session was run aimed at the over 14s and this was also well attended with 52 participants and requests for more classes in the future.

The Stepping Out initiative for all Year 5 children was once again kindly supported by Praxis. The bleep tests were attended by most schools. The exercise classes in schools ran smoothly with the children enjoying the experience of a “gym class” being brought to them.

September saw the return of Healthy Hearts day. The Health Promotion Unit ran a successful health testing session in the Concourse. More than 200 people had their weight, height, BMR and BMI tested and 169 had their cholesterol and blood sugar tested and from these tests 33% returned higher than normal results. Blood pressure testing was carried out on 192 people. In conjunction with the health testing of adults the Guernsey Sports Commission ran the Explore Sports programme in the sports hall for children aged eleven and older. All three sessions were oversubscribed, which was a brilliant result and hopefully some budding sports stars were identified. One mother was reassured to find that her child had the potential to do well in cycling, as she'd just spent several hundred pounds on a new bike!



During the year many children had their birthday party at the Centre and corporate parties for Homestart, Northern Trust and KPMG were held too. All corporate parties included Fit Club, Kiddy Kapers, a bouncy castle and a large buffet and great feedback was received from the organisers.

Swim School

Learning to swim, and to swim well, provides everyone with personal safety skills as well as physical, social, health and recreational benefits and more than 2,000 pupils per week attend lessons with the Beau Sejour Swim School. Teachers assist in local primary schools too and during 2010 taught in schools for nearly 1,300 hours as part of the Swim School's Education Programme.

There have been many highlights for Swim School pupils and their teachers during 2010. From babies as young as 5 months attending with their parents for their very first swimming lesson, to adults learning to swim for the first time in their 70's or 80's, there have been some wonderful personal achievements throughout the year.

Adults who attend Swim School lessons, along with Barracuda squad members, were invited to take part in the annual Postal Swim staged by the British Long Distance Swimming Association. The BLDSA receives entries from around the world with the first three places in each age group (in five year age bands from 9 years and under to 85 plus) receiving medals. In total the Swim School/Barracudas entered 100 competitors and this year gained 4 gold, 8 silver and 3 bronze medals. The youngest swimmer was a Barracuda member who gained a bronze medal for completing 3,165m in one hour - 126 lengths, aged just eight!

The Swim School uses two satellite pools in schools. At St Sampson's High, in addition to the Barracudas using the pool as an extra training facility, the Swim School has extended the adult group swimming lessons on a Tuesday and Thursday evening. This generates additional income and gives swimmers more pool time. At the Forest School lessons continue for pupils and this arrangement with the Parent Teacher Association keeps costs to a minimum and is convenient for the parents who do not have to travel too far.

The Swim School enjoys ASA Approved Centre status, but there were major changes to the qualifications framework at the end of 2010 meaning that the Swim School Manager had to undertake further training to ensure that the Approved Centre status was maintained. A further Approved Centre review will take place in early 2011 when the Swim School will receive a further visit from the ASA to ensure that courses are run according to their strict guidelines. Opening courses to outside organisations has helped fund the training of Swim School staff, keeping these costs to a minimum.



Swim School staff continued to attend ASA training courses and CPD seminars. Six members of staff also completed the ASA Expert Witness course which will enable the Swim School to provide assessors for Unit 6 of the ASA Level 2 Teachers course in the future. The annual requalification of the National Rescue Award for Swimming Teachers and Coaches was organised together with update sessions for all staff.

Sales & Memberships

The main income stream is the Freedom membership which accounted for 68% of our overall membership income at the start of 2010 and 64% by the end of the year. This decline has been brought about, to some degree, by some users preferring to pay and play.

In a difficult year with many concerns over personal finances Freedom membership numbers dropped by only 4.6% over the year to around 2,900, slightly down on the 3,000 Freedom members objective set out in the business plan and still a good performance.

The unadjusted income for the year-to-date is a 3% drop on the 2009 figure. Direct debit income dropped by 4% on the previous year with new members joining down by 11%, cancellations up by 5% and the total number of dd instructions down by 107. The main reasons given by members for cancelling their instructions were:

- 30% - lack of use
- 13% - leaving Guernsey
- 11% - cancelled due to un-paid fees
- 9% - converted to a different membership type (conversions were more popular towards the end of the year, when members found out about the 2011 price increases)
- 5% - illness/injury
- 5% - change of personal circumstances

Corporate business continued to be an opportunity and grew from 42% of the overall Freedom income at the start of the year to 48% by the end.



Promotions play a part in pushing the product and the “6 weeks for 4” Freedom offer in June, July and August produced the following result:

390 people took up the original 6 for 4 offer

109 members took advantage of the extension offer to renew for a further 6 weeks

24 members went on to take out Freedom Direct Debit

16 members went on to take out Freedom Annual

33 members went on to take out Freedom casual monthly

1 member converted to Choice

15 members converted to a Leisure card

December did see a 2% rise in income over 2009 as members who were due to renew their Annual membership in January and February 2011 were invited to renew before the end of the year. Posters were displayed around the Centre giving all users the opportunity to take up the 2010 prices.

Trading Areas

This section turned in an improved financial performance on 2009. Prices have been increased, but this is not the whole story as the team look at their costs. Savings have been made by increasing the amount of bulk buying on some more popular items and changing some of the products used.

The “car promotion spot” in the foyer was used regularly by local garages in 2010 and there is an agreement in place to ensure that the space is sold throughout 2011.

The kitchen has been fitted with new ovens that means that we will use less power, contributing to the Centre’s energy saving effort, and food requiring different cooking temperatures can be produced at the same time.

Keith Gallienne

Director of Leisure Services



Key Performance Indicator Summary

2010 Key Performance Indicator (KPI)	2009	2010	SMART Analysis
Beau Sejour Centre Net Cost as a % of Culture and Leisure Budget <i>2010 Target: 19%</i>	21%	21%	
Beau Sejour Centre Recovery Rate (Income as a % of Gross Expenditure) <i>2010 Target: 81%</i>	80%	80%	
Outdoor Sports Facilities Net Cost as a % of Culture and Leisure Budget <i>2010 Target: 7%</i>	6%	8%	
Outdoor Sports Facilities Recovery Rate (Income as a % of Gross Expenditure) <i>2010 Target: 42%</i>	43%	37%	
Beau Sejour - Quest Quality Scheme rating <i>2010 Target: >75% - Highly Commended</i>	78%	78%	
Beau Sejour - average number of Freedom members during year <i>2010 Target: >2,500 < 3,200</i>	3,041	2,888	
Beau Sejour – Membership attrition rate (% of members leaving within a year) <i>2010 Target: <25%</i>	17%	19%	
Beau Sejour Swim School - ASA Swim 21 Accreditation <i>2010 Target: Accreditation</i>	Yes	Yes	
Beau Sejour Swim School - number of visits involved in swimming lessons (000's) <i>2010 Target: >400</i>	434	455	
Beau Sejour – Health and Fitness visits (000's) <i>2010 Target: >175</i>	196	190	

All of the KPI's shown above are regularly reviewed. The traffic light system used to monitor them is based on a SMART analysis (**S**pecific, **M**easurable, **A**chievable, **R**ealistic, **T**ime-based). This simple pictographic icon shown in the following key gives at-a-glance progress of each of the actions:

-  Action is on target for completion within the allotted timeframe, or is progressing to a satisfactory standard in terms of: schedule, finance and resources.
-  Action is behind target for completion within the allotted timeframe, but is still progressing at a rate which is not causing financial or resource-driven problems.
-  Action is either not on target for completion within allotted timeframe, or is causing major problems with regard to finance and resources. There may be a shortfall of these factors, leading to a rethink of the validity of the original action point.

Marketing and Communications Review of 2010

Net expenditure within this section rose by £73,000 (26.4%) in 2010 but was within the agreed £355,000 budget. This rise was due to an additional £100,000 to fund the staging of the 65th Anniversary Liberation celebrations. As well as the traditional programme of events and activities, the “Guernsey Sings” concert involved 1,200 local choristers performing at North Beach.

The Marketing section performed within its 2010 budget.

While marketing activity was contained within budget, consumer awareness advertising and external print costs continue to increase at a rate generally above R.P.I. More external print work has been brought in-house this year, while print for specific significant items such as Museums and Beau Sejour Leisure Centre guides is still sourced externally.

Significant savings have been made on Agency costs for design and production of promotional materials. These functions are almost completely carried out within marketing section. Reliance on websites for departmental information moves forward and with the planned new States and Department websites due over the next year, opportunities will arise for increased consumer awareness and engagement via the department’s e-marketing strategy.

Reactive consumer advertising has been required to support Beau Sejour Freedom membership which has seen a reduction from the third quarter of 2010. Research from customer exit questionnaires has indicated a number of reasons, including financial, for some Freedom members not joining/re-joining.

Marketing continues to be involved with securing commercial sponsorship for the Museums and Beau Sejour Leisure Centre. Commercial sponsorship is seen as organic, and hopefully will grow as more business partners become aware of the opportunities for exposure when supporting local events, activities or for general advertising.

External P.R. and communications have seen significant growth in 2010 (see information included within this report), mostly for Museums activities, C&L driven activities and Beau Sejour. Due to the one off nature of the event or activity, a fair proportion of this P.R. is unrepeatable in 2011.



Market Overview

There have been significant financial influences within the local market, along with just about every market economy the cost of living has, and continues to increase. Consumers will react to price as economic conditions continue to put pressure on consumer spend. While the Guernsey economy is strong in comparison to the U.K. the effects of a weak U.K. economy can affect areas such as visitor attractions.

Leisure Services support

- Implementation of Rate Card for third party in-Centre advertising.
- Media activity.
- Continual updating of www.beausejour website marketing banners and improved functionality such as additional links and sections. All promotional material and activities marketed on-line.
- Website analytics used to measure browser usage for targeted promotions.
- IBox media screens continued to deliver in house promotions to centre users.
- Marketing material produced in-house, following approved brand guidelines. Promotional material for use within the centre and for external communications is designed and produced by marketing.
- Implementation of new artwork Template system.
- Extended reach through the use of other C&L sites for promotional purposes.
- All activity supported by value for money promotions.

Museums Service support

- Continued increased visibility of Museums and Historic Sites
- Media activity.
- Distribution of Museums diary (approximately 20,000 per annum) and other Museums/events/activities promotional material to all local tourist locations, hotels, guest houses and local visitor attractions.
- Supporting sponsors of external activities such as KPMG Castle Nights and MeesPierson Outdoor Theatre.
- Support to other third-parties such as History In Action Company.



Guernsey Information Centre support

- Increasing awareness of Guernsey Information Centre on all promotional material and PR where possible.
- Use of Guernsey Information Centre for selected activities that are supported by C&L.
- Use of Guernsey Information Centre for promotion of all C&L events and activities.

Other

- Support for Guernsey Sings. Securing sponsorship commitment, liaison with sponsors plus P.R. support.
- Support for Guided walks – promotional timetable designed & produced by marketing.
- Support for History in Action – promotional timetable designed & produced by marketing.
- Supporting Bailiwick Channel Islands Christmas Lottery marketing.
- Support of cross-departmental promotions where possible.
- Continuation of increased media releases for all departments. Continual measurement of media releases.
- External consumer advertising in local media, to promote events and activities and raise general awareness.
- ROI of campaigns monitored to ensure best value.
-

Increasing awareness of www.guernseytickets.gg on all promotional material, P.R. and in conjunction with third-party event's organisers where possible.

2010 has seen an increase of approximately 100% in P.R. value compared to 2009; this is mostly on the back of increased exposure for the 65th Liberation Celebrations and Guernsey Sings. Museum's service enjoyed the majority of departmental P.R. during 2010.

The above demonstrates the values of PR in comparison to Consumer Advertising spend. Consumer advertising remains a key element of the marketing mix and is required to re-enforce and extend the reach of communications. Increasing consumer price awareness and reductions in disposable incomes, have led to an increase in consumer reactive communications during 2010. These communications are where possible for 'Retail' promotions that help increase or retain income for C&L sites such as Beau Sejour Leisure Centre or Museums exhibitions/activities.



Focus for 2011

- Supporting all income generating promotions and opportunities for C&L sites.
- Maintain C&L marketing within budget allocation.
- Measurement of K.P.I.'s.
- Containment of external costs wherever possible.
- Implement Marketing plans across Leisure Services, Museum Services, and Guernsey Information Centre.
- Implement revised 'e-marketing' Strategy.
- Continual improvement of visibility and communications of Culture and Leisure departments.
- Revision of Beau Sejour Leisure Centre Brand Guidelines



The department provides grants to a number of specialist interest groups for the support of a wide range of events for the benefit of visitors and locals.

Guernsey Arts Commission

During the year 15 individual events or activities (Commerce and Employment Department money only) covering music festivals and concerts, art, film and photography based events and dance and historical enactment themed activities were supported. New for this year were the Guernsey Photography Festival and the Sark Folk Festival both of which are being staged again in 2011.

8% of support was in the form of underwriting/sponsorship match as compared with 12% in the previous year.

Good Food Guernsey

The Taste of Guernsey initiative launched in 2009 was staged again along the St Peter Port seafront on four separate occasions over the peak summer months to coincide with visiting cruise-liners. Free mini-tastings were held based upon local dairy products and locally grown 'veg' and herbs as well as cookery demonstrations and small workshops. With alfresco dining and supporting musical entertainment feedback from both locals and visitors alike continues to be very positive.

The group also staged an Industry Dinner in April with the menu for the evening being prepared by the two winning chefs from the previous year's Channel Islands Chef of the Year (both Senior and Junior) and served by students from the Guernsey College of Further Education under the supervision of their College tutors. Jonathon Ragett, Managing Director, Red Carnation Hotels, was guest speaker for the evening and Tony Leck, well known local chef, was announced as the recipient of the Good Food Guernsey Outstanding Contribution Award.

The Channel Islands Chef of the Year was held in April of last year at the Guernsey College of Further Education and organised again through the Craft Guild of Chefs.



Guernsey Sports Commission – Sports Guernsey

The group provided support towards events covering a multitude of sports - swimming, athletics, football, hockey, volleyball, badminton, horse racing and jumping, cricket, basketball and chess.

The most significant new event supported during the year was for the second year running the Sportingbet Guernsey Marathon held on Sunday, 29th August organized by the Marathon Club of Guernsey.

65% of the support originally approved by the group was in the form of underwriting as compared with 90% in the previous year.

Nautical Guernsey

2010 proved to be a quiet year on the nautical event scene with six events supported during the season compared with nine in the previous year.

The events supported during the year covered yachting, rib-racing, power boats, and bass fishing. The Swan Rendezvous event held in late May attracted 17 boats and about 200 participating yachtsmen and 'supporters'.

The annual Tour des Ports de La Manche race came to the island on Monday 12th – Tuesday 13th July with 110 visiting yachts and the reception and prize giving were held outdoors at Castle Cornet.

40% of support was in the form of underwriting support/sponsorship match and this reflects a similar figure to the last two previous years.



Floral Guernsey

The Floral Guernsey Council remains a very strong body and continues to generate a significant level of voluntary support across the island and especially in those parishes taking part in the Community Competition. An annual report by the Council will be available by the end of March.

St Pierre du Bois, the Bailiwick representative in the nationwide Britain in Bloom finals, achieved a Gold Award in the Large Village category and this was as a first time finalist. Subsequently the parishes organising team was nominated and shortlisted for the Guiton Group Ambassador of the Year Award.

During the year the Council continued with the well tried and tested formula of staging three seasonal based Festival Weeks and these included a number of events which were run in association with the Royal Horticultural Society.

New for the year was the launch of the Friends of Floral Guernsey scheme to complement the ongoing legacy project work and highly successful schools initiative.

Liberation Day, Guernsey Sings and associated initiatives

The 65th Anniversary programme of events and activities themed around 'Remember and Celebrate' was very well received by both locals and visitors alike. Highlights of the day included the Church Parade, the Royal Court Liberation Church Service, Churches Together in Guernsey, the Cavalcade, the Blessing of the Fleet and the traditional fireworks display. The Cavalcade featured in excess of 100 military vehicles a significant number of which were from off-island to participate on the Festival of Transport staged by the Guernsey Military Vehicle Group to coincide with the Liberation Day celebrations.

Guernsey Sings was also a very important 'ingredient' of the event 'mix' of the day. Following an idea conceived by HE the Lieutenant Governor Sir Fabian Malbon and The Bailiff Sir Geoffrey Rowland and the subsequent setting up of a working group of the island's choir leaders under the chairmanship of Deputy Mike O'Hara about 1200 choristers, covering all ages, came together for a mass sing on a purpose built stage on North Beach during late afternoon of Liberation Day itself. Despite the very blustery and rather cold conditions many thousands of people, including the visiting Mayors (see below), members of Task Force 135, Chelsea Pensioners and the Ghurkhas, took the opportunity to join in this unique way of celebrating Liberation. The mass choir was conducted by Brian Kay, well known BBC Radio broadcaster, and a special composition, entitled MAYNINE, by local resident, Chris Claxton, made its debut at this moving and poignant celebration of singing



In parallel with the 65th Anniversary celebrations there were a number of other important activities coordinated through the department to recognise the 70th Anniversary year of a number of important aspects of the island's occupation years. On 8 May a plaque was dedicated in a special service to recognise the 70th Anniversary of the evacuation of the island by Guernsey's children to various destinations across the UK. The plaque was unveiled by the Bailiff Sir Geoffrey Rowland and Joan Ozanne and is located adjacent to the Liberation Monument. Joan Ozanne, an evacuee herself, had been the main driving force behind this initiative and was largely responsible for bringing over seven Mayors representing a number of the towns in the UK where Guernsey children were evacuated in June 1940.

The 70th Anniversary of the bombing of the Harbour by German forces was also recognised in a special service at the Harbour on 28 June and likewise the 70th Anniversary of the start of the occupation of the island for those who remained on the island during the occupation years was recognised through a tea party organised by the department at Beau Sejour on 3 July.

On 23 April a special service was also held to commemorate the illegal deportation by German occupying forces of 1003 men, women and children from Guernsey and Sark in September 1942 and February 1943 to captivity in civilian internment camps in Germany and France. The commemoration, which was held to coincide with the 65th anniversary of the liberation of Biberach, featured the unveiling of a special plaque, again located in an area opposite the Liberation Monument, by Tom Remfrey, a deportee himself.

Funding for all of the above was through a combination of core funding from the States of Guernsey and significant commercial sponsorship especially for Guernsey Sings.



Walking Weeks

Walking Weeks, which started in 2005, were repeated in the year with the continued financial support of Healthspan providing rebates to participating 'walkers' through the year.

Spring Walking Week, which was planned to coincide with the weekend of Liberation Celebrations, appears to have given this initiative a boost. The programme, which offered the highest number of walks ever put on with 63 walks options, also attracted a record 1276 individual walks – the highest since the event began six years ago.

Autumn Walking Week was quieter than the previous year with 706 walks taken compared to 1203 which was the highest ever recorded. Part of this was due to three days of poor weather.

In the autumn of 2010 we saw the launch of the Guernsey Guild of Accredited Guides and this augurs well for the future as this body has taken on responsibility for the development and implementation of a training programme for guides.

KPMG Castle Nights

2010 was the fifth year in which the department has opened Castle Cornet for free evening access and entertainment and was the second year of a three year sponsorship agreement with KPMG. The series was 'blessed' with mainly good weather and as a result overall attendance was about 12% higher than the previous year. New for the year was an outdoor performance of a dramatic play by GADOC and this will be built upon for this year. Whilst 'customer' feedback continues to be extremely positive there will be an ongoing challenge in any future years for the offering to remain appealing and be kept 'fresh'.

Seafront Sundays

Introduced in 2009 the closure of the St Peter Port seafront on summer Sundays is designed to create a traffic free environment thereby giving locals and visitors alike the opportunity to enjoy the ambience of the seafront in a relaxed manner.

Four Sundays were designated as Taste of Guernsey Sundays. Three other Sundays were also taken up for this initiative and these featured Samba Dancing (backed up by drumming and carnival craft workshops), sporting activities for families to 'have a go' and a charity based one largely prompted through the staging of a charity duck race in the Victoria Marina.



Busking

Following the trial introductory year in 2009 the application procedure for interested entertainers was streamlined and the number of designated performance sites in the heart of St Peter Port was increased from three to five with only one site (Market Square) requiring pre-booking for amplified music. Fifteen entertainers were issued with permits – a similar number to the inaugural year.

Other Events and Activities supported by the department

A number of other events and activities which do not easily fall within the mandates of the main specialist interest groups were supported by the department. These included the R.A.F.A. Battle of Britain Week and support towards the Royal Marines Band for the HMS Charybdis weekend in October.

Vins d'Honneurs

Fourteen visiting groups involving 1700 participants were officially welcomed last year, one more than the previous year. Eleven were nautical based and included the hosting of the annual Tresco Trophee Yacht Race from Morlaix. Visiting military vehicle enthusiasts were officially welcomed at a reception to coincide with the 65th Anniversary Liberation Day Celebrations.

Guernsey Information Centre

Footfall was on a similar level to the previous year. However, footfall during the month of July totalled 22,343 – the highest recorded figure for that month since at least 2003. There were nine visiting cruise liners during this month and these visits usually always result in peak footfall levels through the Centre.

Retail sales were up by 24% compared with the previous year building on the trend from 2008 when sales increased on the previous year by 15%. The final figure for was only just short of the £50,000 target figure for the year. The range of merchandise on offer has continued to broaden with the emphasis on quality Guernsey items and improvements have been made in their display.

Opening hours for the Centre during the course of the year remain flexible and include the extension of opening hours until mid afternoon on dates coinciding with Seafront Sundays and on Sundays when there are visiting cruise liners.

Peter Falla
Marketing Director



Key Performance Indicator Summary

2009 Key Performance Indicator (KPI)	2009	2010	SMART Analysis
Guernsey Information Centre (GIC) visitor numbers (000's) <i>2010 Target: >120</i>	117	117	
GIC Shop Sales (£000's) <i>2010 Target: 50</i>	40	49	
PR value achieved for department (£000's) <i>2010 Target: 25</i>	37	73	
Number of events supported by specialist interest groups <i>2010 Target: >50</i>	82	55	
Number of Vin d'Honneurs held <i>2010 Target: >10</i>	13	14	
VisitGuernsey brochure enquiries handled by GIC (000's) <i>2010 Target: >20</i>	39	49	
Beau Sejour website pages viewed (000's) <i>2010 Target: >50</i>	41	52	

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Finance

The Culture and Leisure Department's net revenue expenditure for the year of £3,701,000 was within the authorised budget for the year of £3,731,000 by £30,000 (0.8%) and an increase of £94,000 (2.6%) on 2009. A total of £264,054 in unspent balances has been returned to Treasury & Resources, with this £30,000 saving in 2010 returned on top of the 2009 balance committed mid-2010. Operating income increased by 5% in 2010 (£187,000) while expenditure increased by 3.8% (£281,000).

Beau Sejour Leisure Centre

Deficit for the financial year funded by the Department of £785,000 was an increase of £31,000 (4.1%) on 2009's equivalent figure. Income fell below budget expectations but good management of controllable costs minimised the impact on the net cost of running the Centre in 2010.

Income increased by £48,000 (1.6%) in 2010. The Swim School increased its income by £44,000 (10.7%) by means of its busy programme of swimming lessons, including tuition offered at St Sampson's High and Forest Primary Schools. Trading Areas and Entertainment business units also recorded above-RPI income increases in 2010.

On a less positive note, Centre membership numbers dropped significantly in the second half of the year, with the average number of Freedom members falling from 3,041 in 2009 to 2,888 in 2010. As a result, membership fee income fell by £17,000 (1.5%). Availability of disposable income was cited as the main cause for this trend, although introduction of new facilities around the island has also provided extra competition. Casual usage of the swimming pool and "dry sport" facilities also fell in 2010.

Expenditure increased by £24,000 (0.5%) in 2010, a creditable achievement given an increase of £121,000 in employer superannuation and a £63,000 (13.4%) rise in utility charges, in spite of extensive ongoing efforts to minimise usage levels, thus demonstrating the impact of high oil and electricity prices throughout 2010.



Finance

Central Services

Net expenditure increased by £6,000 (0.9%) to £671,000 in 2010. Superannuation increased by £24,000 but property maintenance and cleaning costs were notably lower in 2010, the latter as a result of re-negotiating contracts.

Cultural Activities Inside the Island

The grant to Friends of St James was held at the 2009 figure of £57,500. The remaining expenditure was attributable to works undertaken to preserve the Guernsey Norman French language.

Events and Information

Net expenditure rose by £73,000 (26.4%) in 2010 but was within the £355,000 budget. An additional budget of £100,000 was secured from unspent balances to fund the staging of the 65th Anniversary Liberation celebrations.

2010 was another busy year for the Events team, with a broad range of events requiring financial and administrative support. A number of events, such as Castle Nights (sponsored by KPMG), Walking Weeks, Taste of Guernsey and Sunday Seafront closures returned in 2010.

The number of visitors to the Guernsey Information Centre was almost identical to the 2009 figure. However, sale of retail items increased by £9,000 (23.5%).

Historic Sites

Major remedial works were carried out at Fort Hommet and Vazon Tower during 2010, these two projects consuming a large percentage of the year's conservation/maintenance budget. Other sizeable projects included earthworks at Rouse, renovation of the hospital building at Castle Cornet and the first phase of a major clearance/enhancement project at Chateau du Marais.



Finance

Museums and Galleries

Net expenditure fell by £50,000 (5.6%) in 2010, primarily as a result of a £46,000 (21.4%) increase in admission receipts.

Total income was £69,000 higher in 2010. The aforementioned admissions rise accounted for most of the increase, with a £20,000 rise in retail sales (a direct result of the increase in footfall) the other significant factor. Guernsey Museum enjoyed a particularly successful 2010, helped by the popular “Occupied Behind Barbed Wire” exhibition.

Expenditure increased by £19,000 (1.5%). Salaries & wages costs were £21,000 higher in 2010, but this increase translates to a £17,000 reduction when one accounts for a £38,000 increase in employer superannuation costs in 2010. This labour cost saving was achieved primarily as a result of installing CCTV cameras at Castle Cornet in order to reduce attendant staffing levels. Utilities costs increased significantly in 2010 (by 17,000 – 26.0%). Operational costs were kept low in order to absorb this increase.

The Department was successful with a New Service Development bid to improve its storage and operational facilities at the St John Street-Grange House site, with work due to commence in early 2011.

Outdoor Sports Facilities

Net expenditure in this Service Area increased significantly in 2010 (by £62,000 – 28.1%). This figure represented a £40,000 (16.5%) budget shortfall. A combination of items of major, unplanned property maintenance expenditure (including flood damage in the Garenne Stand) and an £11,000 increase in employer superannuation costs accounts for most of the increase in net expenditure. In addition, income fell by £5,000 in 2010 due to a drop in usage levels – more significantly, this figure was £14,000 (8.0%) below budget.

Routine capital expenditure

Capital expenditure amounted to £227,000 in 2010, encompassing seven different projects. Phase II of the Castle Cornet Militia Museum was two thirds complete at year-end, with a planned opening to the public in mid-April 2011. £60,000 was invested in new equipment for the playground at Beau Sejour, with a second phase of investment planned for 2011.

Further investment included adjustable sensor lighting for the Sir John Loveridge Hall (Beau Sejour), which automatically switches off when the hall is not in use, also the rolling programme of gym equipment replacement and refurbishment at Beau Sejour Centre.



Finance

Approval of 2011 Budget

The Revenue budget has been reduced to £3.6million for 2011. There were substantial Financial Transformation Programme driven reductions to energy costs, closure of Beau Sejour flumes and reduction in Beau Sejour crèche opening hours.

The Department's capital budget remains at £250,000 again for 2011.

Channel Islands Lottery

Scratch ticket sales fell by 45,900 tickets (6.7%) to 640,400 in 2009, continuing a trend of falling sales in the past few years.

880,000 Christmas Charity Draw tickets were sold in the Guernsey Bailiwick in 2010, 120,000 (15.8%) more than in 2009. Combined Channel Island sales were 2.3m tickets an extra 200,000 tickets on the 2009 order. The top prize reached a record figure of £750,000.

A Guernsey operating surplus of £312,524 was achieved in 2010, an increase of £18,504 (6.3%) on 2009's figure.

Of this operating surplus figure, £213,392 was attributable to the Christmas Draw, a record-breaking figure. These proceeds go to the Association of Guernsey Charities for distribution. 2009's equivalent figure was £183,459, so the 2010 figure represents an increase of £29,933 (16.3%).

Wilfred Carey Fund for Museums Purchases

The 2010 budget was £56,971 which was inclusive of £6,971 carried over from 2009. 2010 expenditure was £26,094 therefore £30,877 will be carried over to 2011's purchases budget.

Interest received from the Revenue Account took another sharp dive in 2010, halving from the £42K received in 2009 to £21K in 2010.

The Revenue Account balance fell by nearly £300,000 in 2010. As well as the aforementioned drop in interest rates, £268K was transferred to the Capital Account in 2010.

The Capital Account balance stood at £2,041,000 at 31st December 2010.

Sports Loans Fund

A £100,000 loan was made to the Guernsey Table Tennis Association in 2010 to fund building works at their Hougue du Pommier base.

Financial management, monitoring, analysis and reporting

Monthly management accounts reports were issued to senior managers, budget holders, Board members and Treasury and Resources on a consistent, timely basis throughout 2010.



Finance

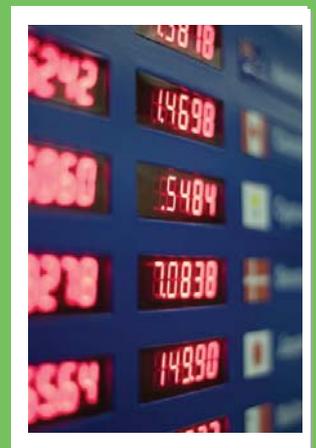
There were no audit concerns raised during 2010.

Treasury & Resources Projects

T&R projects revolved around the Financial Transformation Programme (FTP) in 2010. The C&L Finance & Admin Team was involved in the provision of information to Tribal/T&R for a number of FTP projects during the year, relating to issues such as budget rebasing, postal services, printed materials, food procurement, grants to non-States bodies and SAP-related finance processes. The Beau Sejour Value for Money Review had reached an advanced stage by the end of 2010.

Paul Le Sauvage

Finance Director



Key Performance Indicator Summary

2010 Key Performance Indicator (KPI) (Financial Performance)	2009	2010	SMART Analysis
Income (£'000's) <i>2010 Target: 4,015</i>	3,718	3,905	
Gross Expenditure (£'000's) <i>2010 Target: 7,746</i>	7,325	7,606	
Net Cost (£'000's) <i>2010 Target: 3,731</i>	3,607	3,701	
Department Recovery Rate (Income as a % of Gross Expenditure) <i>2010 Target: 52%</i>	51%	51%	
Staff Costs as a % of Department Gross Expenditure <i>2010 Target: 62%</i>	64%	63%	
Premises Costs as a % of Department Gross Expenditure <i>2010 Target: 15%</i>	15%	15%	
Utilities Costs as a % of Department Gross Expenditure <i>2010 Target: 7%</i>	6%	7%	
2010 Key Performance Indicator (KPI) Net Cost of Service Area (% of department total)	2009	2010	
Arts Commission <i>2010 Target: 4.5%</i>	5.2%	4.5%	
Beau Sejour Centre <i>2010 Target: 19.4%</i>	20.9%	21.2%	
Central Services <i>2010 Target: 18.9%</i>	18.4%	18.1%	
Cultural Activities <i>2010 Target: 2.9%</i>	2.9%	2.9%	
Events and Information <i>2010 Target: 9.5%</i>	7.7%	9.5%	
Historic Sites <i>2010 Target: 6.9%</i>	6.4%	6.2%	
Museums and Galleries <i>2010 Target: 24.4%</i>	24.9%	22.9%	
Outdoor Sports Facilities <i>2010 Target: 6.5%</i>	6.1%	7.7%	
Sports Commission <i>2010 Target: 6.9%</i>	7.4%	6.9%	

Key Performance Indicator Summary

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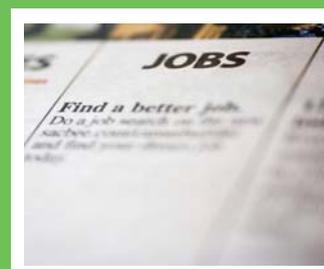
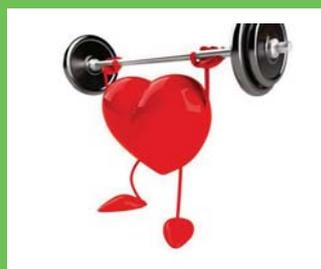
Human Resources

Sickness absence

In total, Culture & Leisure Department permanent employees took 973 days of sickness absence in 2010. This equates to 6.9 full working days (3.28% of working time) lost for every employee throughout the year. This is significantly lower than the 2009 sickness absence figures where 8.5 full working days were lost for every employee throughout the year. It also compares favourably to the average absence levels within the public sector in the UK as the average working days lost per employee in the UK stands at 9.6 (CIPD).

The above figures include long-term absences (i.e. 21 working days and over). If these absences are taken out of the equation 463 working days (1.56% of working time) has been lost as a result of short-term absences in 2010. This equates to 3.29 full working days lost for every employee throughout the year. In 2009, an average of 4.44 working days (2.02% of working time) was lost as a result of short-term absences, showing that there has been a reduction in the number of employees taking short-term sickness over the past year.

On average, 1.0 days was lost per employee due to uncertificated sickness absence (i.e. normally three working days or under). This is lower than the 2009 figure of 1.34 days.



Staff Turnover & Retention

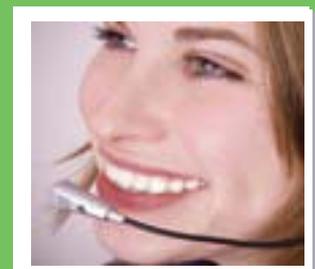
In 2010 the average turnover rate for staff was 7%. The CIPD Resourcing & Talent Management Survey (2010) reports that the overall employee turnover rate for the UK is 13.5%. This Departmental turnover figure is relatively low yet high enough to allow some “new blood” to join the Department and encourage new ways of doing things.

In 2010, there were no leavers within the first six months; a 0% loss. This shows that staff expectations remain realistic and they are introduced well into their new working environments. The average stability index across the Department is 98%.

The number of staff within the Department has reduced by 2 FTE throughout the year. At the end of December 2010, there were 90 full-time staff, 25 part-time staff and 16 contract staff. These figures only include posts that are currently filled and do not include the casual and seasonal staff we also have on our books (approximately 230 employees).

Appraisals

100 % of appraisals for 2010 will have been completed for all permanent Established staff by the end of February 2011 and for all permanent Public Sector Employees (PSEs) by the end of March 2011.



Training & Development

The Department is committed to continuing professional development for all staff and staff attended a number of specialised training courses and conferences which were beneficial for both employees and the Department as a whole.

50% of permanent staff (70 employees) attended at least one specialised training course this year. This is significantly higher than the 31% reported in 2009 and is in part due to the Culture & Leisure specific training provided for staff throughout the year. 17% permanent staff (25 employees) attended at least one conference this year specific to their post.

20% permanent staff (28 employees) attended one or more of the internal “generic” courses run by the States Learning & Development Unit.

A course was run twice throughout 2010 for front of house staff specifically within the Culture & Leisure Department on “Dealing Positively with Customers”.

All line managers within the Department have attended a refresher appraisal course and all new managers attended a more in-depth course on appraisals.

In total, 65% permanent staff accessed training throughout 2010. This is up slightly from the 61% staff who accessed training in 2009.

Lucienne De La Mare

Human Resources Officer



Key Performance Indicator Summary

2010 Key Performance Indicator (KPI)	2009	2010	SMART Analysis
Staff Costs as a % of Department Gross Expenditure <i>2010 Target: 62%</i>	64%	63%	
Permanent staff employed <i>2010 Target: <120</i>	117	115	
Staff appraisals (% of staff having an appraisal) <i>2010 Target: 100%</i>	100%	100%	
Total sickness absence: Working days lost per employee – (UK average 9.7 days) <i>2010 Target: <9.7</i>	8.5	6.9	
Short term sickness absence (less than 21 days): Working days lost per employee <i>2010 Target: <5.0</i>	4.4	3.3	
Uncertificated sickness absence: working days lost per employee <i>2010 Target: <2.0</i>	1.3	1.0	
Training and Development (% of staff who accessed training) <i>2010 Target: >60%</i>	61%	65%	
Staff Turnover and Retention (UK average 16%) <i>2010 Target: <13.5%</i>	3%	7%	
Induction Rate (% of leavers within six months of joining – UK average 19%) <i>2010 Target: <19%</i>	0%	0%	

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Major Projects

One of the largest projects completed in 2010 was the recovering of the roof over the David Ferguson Hall at Beau Sejour Centre. In undertaking these works the opportunity was also taken to improve the insulation within the roof which is expected to significantly improve the internal temperatures and reduce energy consumption for an area which requires a lot of heating in winter and extract cooling during the summer. This work was completed on time and within budget.

New equipment was installed in the under 5s play area within Beau Sejour Park. The work was completed within time and budget and has been very much welcomed by parents of young children.

Automated fluorescent lighting was installed within the Sir John Loveridge Hall at Beau Sejour Centre. This has resulted in much improved levels of illumination which has been welcomed by the many regular sports users, whilst at the same time enabling a saving in energy costs by ensuring that these more energy effective lights are only provided on demand.

At Castle Cornet work was undertaken on the construction of Phase 2 of the Militia Museum on the first floor of the Hospital Building. Whilst some work on the displays is still to be finished, all construction work, including new lighting and heating systems were completed within time and budget.

At the Guernsey Information Centre work was completed on Phase 1 of its refurbishment with new flooring and lighting within the main reception areas. Phase 2, its painting commenced in early 2011.



Budget

All capital projects undertaken in 2010 were delivered within budget without the need to compromise on the original brief with careful attention to detail on the choice of materials, warranties etc so as to ensure future liabilities are kept to an absolute minimum.

Revenue expenditure on estates across the Department was within budget despite well above inflation increases in utility costs. The Estates team has remained proactive in trying to achieve cost savings in all areas of its budget and has worked closely with staff within both the property and procurement sections of the Treasury and Resources Department to ensure value for money is received from all goods and services.

The Estates section has managed the Department's Minor Items budget with the emphasis on future planning and investment in equipment that will improve efficiencies in operations, reduce future expenditure particularly energy and to help secure new sources of income eg parking permits.

Energy

Further efforts were made to ensure that the Department was doing all it could to reduce the amount of energy used and its related costs. Several initiatives were pursued during the year and in addition to the specific projects referred to above, lagging was applied to all valves within the plant room at Beau Sejour Centre and load shedding software added to the Centre's Building Management System in order to automatically reduce non essential load and peak times and hence the maximum demand charge that is applied during the winter months. In the light of this and other issues concerning the electrical supply at Beau Sejour the opportunity was taken to write to the Office of Utility Regulation to argue the case for a reduction in the High Voltage Industrial Economy tariff for Beau Sejour Centre having regard for the fact that the usage represented a supply cost to Guernsey Electricity.



Risk Management and Business Continuity

No major changes to the Department's disaster recovery and business continuity plans were made although a careful eye was once again maintained over the Swine Flu situation with various measures aimed at reducing the risk of infection and its impact on the Department.

In terms of general risk management, there were no new major risks identified in 2010 (other than above) although there were a few relatively minor changes to proposed treatment of the various risks and these were submitted to the Board as part of the six month reporting process.

Other Matters

2010 saw the completion of enhancement work on the south west corner of the Beau Sejour Estate which was also combined with the renting out of car parking spaces in the L'Hyvreuse car park with 75% of available spaces being leased out during the year. Enforcement through the issue of fixed penalties ensuring that unauthorised parking was generally very limited.

A review was carried on The Places of Recreation Ordinance as the legislation that provides most protection for recreational type properties around the Island. The original intention was to look at extending the provisions to prevent access to certain properties after dark so as to provide a stronger deterrent against vandalism and littering although, having completed a detailed consultation exercise involving the Douzaines, it was subsequently acknowledged that there were a few practical issues which could create some difficulties and it was agreed to limit the changes to extending the existing controls to some other sites.

Colin Thorburn

Estates Manager



Performance Indicator Summary

2010 Key Performance Indicator (KPI)	2009	2010	SMART Analysis
Estates costs as a % of Department Gross Expenditure <i>2010 Target: 15%</i>	15%	15%	
Energy Costs as a % of Department Gross Expenditure <i>2010 Target: 6%</i>	5%	5%	
Risk Register approved by Board <i>2010 Target: Approved</i>	Approved	Approved	
Environmental Policy approved by Board <i>2010 Target: Approved</i>	Approved	Approved	
Business Continuity Plan approved by Board <i>2010 Target: Approved</i>	Approved	Approved	
Energy consumption – Electricity (000's KwH) <i>2010 Target: <2,000</i>	2,231	2,060	
Energy consumption – Oil (000's Litres) <i>2010 Target: <265</i>	282	274	
Water consumption (000's M³) <i>2010 Target: <20</i>	22	24	
Recycling (000's kgs) <i>2010 Target: >10</i>	10	13	

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Budget

The ICT section performed within its budget for 2010.

PC Replacement Programme

During 2010 32 PCs were replaced in the rolling 3 year PC replacement programme.

WiFi Areas

The popular WiFi areas supplied at the Guernsey Information Centre and in the Bar/Café area at Beau Sejour have upgraded their security. This enables it's use to be monitored and control of the sites accessed. It also now require users to obtain a log on and password from the reception desks.

Wide Area Network (WAN)

The robustness of the Culture and Leisure Departments Wide Area Network (WAN) has been increased by the upgrading of existing links and the installation of one new link. The links between Beau Sejour and Sir Charles Frossard House, between The Guernsey Information Centre and Sir Charles Frossard House, and between The Performing Arts Centre and Beau Sejour were all upgraded. A new Wireless link was installed between Victoria Tower and the Royal Court Building.

E-Safety Group

The ICT Manager has been taking an active role in the Islands E-Safety Group. The later part of the year found him heavily involved in the planning for Safer Internet Day in early 2011. The E-Safety Group plan to give two presentations in the Theatre at Beau Sejour "Protecting Your Professional Identity" and "Keeping Your Children Safe Online". A poster competition, aimed at school children, will be run with prizes being supplied by Airtel Vodafone, Sure Guernsey and Wave telecom



PoolIT.

The Beau Sejour Swim School's Administration software (PoolIT) was upgraded to comply with the new ASA syllabus.

User Survey

A survey was carried out on Culture & Leisure's IT users to gauge their satisfaction with ICT Support, Software & Equipment. The survey looked at three areas; Fault Reporting, Service Response and Quality & Satisfaction. All were rated highly.

Printing

Three new Xerox multi-functional printer/scanner/photocopiers were installed at Beau Sejour and the Guernsey Museum and Art Gallery. This will reduce printing costs at both locations.

Guernsey Tickets

In February the Patron Edge Online software was upgraded to the latest version.

Discussions with St. James resulted in agreement to join the Guernsey Tickets Site in early part of 2011.

See www.guernseytickets.gg

States of Guernsey Security Forum

The ICT Manager became a member of the newly formed States of Guernsey Information Security Forum.

Laptop Security

All Culture & Leisure laptops have had encryption software installed on them to enhance security

Mike Blanchard

ICT Manager



Performance Indicator Summary

2010 Key Performance Indicator (KPI)	2009	2010	SMART Analysis
Average age of PC's (months) <i>2010 Target: <36 months</i>	24	25	
User satisfaction with Service Response <i>2010 Target: >75%</i>	77%	74%	
User satisfaction with Hardware provided <i>2010 Target: >75%</i>	73%	69%	
User satisfaction with Software provided <i>2010 Target: >75%</i>	70%	70%	
User satisfaction with I.C.T. Support <i>2010 Target: >75%</i>	78%	78%	
Internet ticket sales (% of total ticket sales via internet) <i>2010 Target: >33%</i>	21%	24%	

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Guernsey Sports Commission

Since its formation by the Culture and Leisure Department in 2004 the Sports Commission has steadily grown in stature and confidence and now plays an integral role as the true *'Voice for Sport'* in the Island. Information on its work can be found at www.guernseysports.com or by contacting:

Graham Chester
Sports Development Manager
Guernsey Sports Commission
The Coach House
Beau Sejour Centre
St Peter Port
Tel:749273
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Guernsey Arts Commission

The Guernsey Arts Commission was launched in June 2008 with a mandate *'....to provide a strong, identifiable voice for the arts in the community, raising public awareness and promoting the value, relevance and importance of the arts....'*

Further information on the work of the Commission can be found at www.arts.gg or by contacting:

Joanna Littlejohns
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Guernsey Arts Commission
Guernsey Information Centre
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St Peter Port
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Board

Deputy Mike O'Hara – Minister
Deputy Mike Garrett – Deputy Minister
Deputy Francis Quin
Deputy John Gollop
Deputy Gloria Dudley-Owen

Non States Members

Mrs. Hannah Beacom
Mr Jeff Vidamour



Deputy Mike Garrett

Deputy Mike O'Hara

Deputy Francis Quin

Mr Jeff Vidamour

Mrs. Hannah Beacom

Deputy Gloria Dudley-Owen

Deputy John Gollop

Board and Senior Management

The Board can be contacted through the Chief Officer.

Senior Management Team

Dave Chilton
Mike Blanchard
Graham Chester
Lucienne De La Mare
Peter Falla
Keith Gallienne
Paul Le Sauvage
Joanna Littlejohns
Jan Marquis
Jason Monaghan
Colin Thorburn

Chief Officer
I.T. Officer
Sports Development Manager
Human Resources Officer
Marketing Director
Leisure Services Director
Finance Director
Head of Arts Development
Language Support Officer
Museums Director
Estates Manager

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