

Our Way of life...

A Cultural Strategy for Guernsey **2011 - 2015**



April 2011

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Foreword

This seventh revision of the Cultural Strategy provides the opportunity to reflect and report on the plans for the period 2011 – 2015. As ever, it is written against a changing background and therefore provides the opportunity to update the reader.

The States Strategic Plan takes the opportunity to highlight the importance of the independent nature of Guernsey through its cultural heritage, how and why we are different and how we celebrate it.

The Guernsey of the modern world is far more complex and diverse than before, and what is required of any cultural strategy is a document that sets out ways of preserving the old while absorbing the new. Promotion of the Island's cultural identity will also enable the Island to be recognised as a good place to live, work, visit, invest and play. Get it right and Guernsey can be recognised by those it wishes to do business with and by those it wishes to attract to the island to be different and somewhere that must be engaged with as an independent community.

The cultural strategy should also provide the opportunity to explore and promote the Island's distinctive character, helping to illustrate its history, diversity and willingness to promote access, openness to new ideas and experiences and improved opportunities for participation in cultural and leisure activities.

I continue to be very grateful for the continued support and encouragement from the people of Guernsey for the work of the Culture and Leisure Department.

Mike O'Hara

Deputy Mike O'Hara
Minister, Culture and Leisure Department



States Strategic Plan

The updating of the Cultural Strategy for the period 2011 – 2015 takes place against a background of change in the formulation of the States Strategic Plan, the new requirement for departments to submit a Policy Plan Summary rather than the Operational Plan Summary previously developed and a requirement to take account of the States decision to embrace the six core principles of good governance. In addition the need for improved processes for Risk Management and Performance Management has come to the fore.

None of these developments are particularly onerous and all contribute towards improving the States and its Departments into a more effective and efficient organisation. Continued improvement, tweaking and reformatting are always welcomed where improvements can be discerned in the finished article. The Cultural Strategy has changed and hopefully improved annually since its first iteration in 2005 and this process will undoubtedly continue in the future.

The following overarching statement of government aims was approved by the States in July 2009 and remains currently relevant:

The government of Guernsey aims to improve the quality of life of Islanders and to secure our economic future while protecting the Island's natural environment, unique cultural identity and rich heritage. It recognises that this requires:

- *Maintenance and enhancement of Guernsey's standing in the global community*
- *Wise long-term management of Island resources*
- *Co-ordinated and cost-effective delivery of public services*
- *Sustainable economic growth and effective public services without increasing the population to the detriment of our environment and way of life*
- *Improved awareness of the culture and identity of Guernsey*

The intention is that there should be a line of authority – sometimes referred to as a 'golden thread' – throughout the government policymaking process, originating in cross-departmental policy steering groups; endorsed by the States and delegated to departments for implementation. In this way, the States organisation as a whole will be required to demonstrate a consistent commitment which can be understood by the public and for which the States can be held to account.

The UK Independent Commission for Good Governance in Public Services has defined what is meant by good governance in public services. The Commission's *Good Governance Standard for Public Services* (the Good Governance Standard) comprises six core principles of good governance.

These have been accepted by the States at its March meeting and are to be implemented. The States has also agreed to direct the Policy Council to incorporate into the States Strategic Plan clear references to the six core principles of good governance and the ways in which they are being, or are to be, developed and given effect in order to support the States objectives and the underlying plans.

The six core Principles are:

1. Focusing on the organisation's purpose and on outcomes for citizens and service users
2. Performing effectively in clearly defined functions and roles
3. Promoting values for the whole organisation and demonstrating the values of good governance through behaviour
4. Taking informed, transparent decisions and managing risk
5. Developing the capacity and capability of the governing body to be effective
6. Engaging stakeholders and making accountability real.

Risk management needs to be seen as part and parcel of everyday business, not as something different or separate or to be done as a special exercise. It is also important that risk management is regularly addressed at the highest levels within the States. Risk assessment must not be allowed to slip down the agenda or be left to be dealt with by junior staff within Departments. Only the most senior staff are likely to have the breadth of vision necessary to identify strategic risks and to be able to assess what is important and what is not important.

Performance management is a key component of good governance. Performance management provides the ability to challenge and improve the effectiveness of service delivery, to assess whether desired outcomes are being delivered and ultimately to determine whether value for money is being achieved. Effective performance management within the public services involves:

- consulting users to determine service needs to help identify desired outcomes;
- setting cost, quality and outcome measures and targets;
- establishing effective systems to collect and analyse service information;
- benchmarking performance against other service providers where possible;
- seeking feedback from service users;
- reviewing service delivery methodologies and service performance; and
- using performance and risk assessment information to inform decision making and improve service delivery.

Strategic management and business planning is as important to government as it is to the private sector but it is a much more complex process in the public sector. It entails multiple goals, complex policy and legal considerations, many different stakeholders often with competing claims on resources, political pressures and high expectations of transparency and public accountability.

The direction that is provided by the States Strategic Plan in guiding and informing the Cultural Strategy ensures a joined up approach for government.

Cultural Strategy

Within the States Strategic Plan, the headline statement that directs the work of the Culture and Leisure Department is:

The government of Guernsey aims to improve the quality of life of Islanders and to secure our economic future while protecting the Island's natural environment, unique cultural identity and rich heritage

The Cultural Strategy informs the people of Guernsey and the States of the priorities and use of resources by the Culture and Leisure Department in pursuit of its aims and objectives in line with the direction given by the States Strategic Plan.

Culture has many uses – not only does it define who we are and what we do, but it is also very enjoyable. As well as an economic sector in its own right many people take part in cultural activities simply to relax, enjoy themselves, learn new things or just to meet other people. It is entrenched within our social lives and is a definition of who we really are.

It is also a useful tool for improving health, self-worth and self-confidence and can act as a preventative measure against crime, social exclusion and promotes economic and personal development.

For the purpose of this strategy, the most widely recognised definition in current usage defines culture as having *“both a material and a value dimension and includes a wide range of activities including arts, media, sports, parks, museums, libraries, the built heritage, the countryside, playgrounds and tourism”*.

The Cultural Strategy is valuable as it helps to:

- provide a focus and direction for the development of the cultural life of Guernsey
- inform the strategic choices to be made and the priorities for action
- demonstrate the benefit of cultural activities
- promote partnerships with other providers
- provide a means of measuring success
- express the commitment of the States to the importance of culture in everyday life

Through its own actions and its partnerships with other key providers, the Department hopes that the Cultural Strategy will play its part in improving the quality of life in Guernsey.

The Cultural Strategy looks to achieve the following aims:

- **Promotion of Guernsey's cultural heritage**
- **An active, stronger society**
- **Guernsey as a unique cultural venue**

Promotion of Guernsey's cultural heritage

To ensure that the island leaves a strong legacy to future generations its culture must be protected. This ranges from the care of historic sites and museum collections to preserving its language and those unique parts of everyday life that make Guernsey so special. Every opportunity should be taken to promote interest and pride in the history and culture of Guernsey. However, the cultural identity of Guernsey is forever moving on; change is a fact of life, and should be embraced as an opportunity for expansion and development. The challenge is to ensure that change is balanced with the continued care and respect for cultural identity and historic environment.

An active, stronger society

The facilities and activities that improve the quality of life are varied, and include those that stimulate the mind as well as the body. There is an obvious link between healthy living, exercise, sport and quality of life but this is only one part of the jigsaw. An interest in the arts, heritage, reading, live music or simply socialising with friends often has just as big an impact on wellbeing as physical condition. An active society that is engaged in positive activities and interests with true community spirit and resolve builds a stronger and safer society. Diverse formal and informal cultural opportunities should be available for all but in particular for young people. These opportunities should be as accessible and inclusive as possible, irrespective of age, gender, financial situation or mobility.

Guernsey as a unique cultural venue

The economic performance of Guernsey as an Island has an effect on all who live and work here. The constant positive promotion of Guernsey to the outside world as a successful and high quality venue for sport, the arts and heritage is an important contributor to the future success of the Island, in terms of attracting future investment, tourism and employment opportunities. The success of islanders on the world's stages and in its sporting arenas reinforces that message. As well as working with other departments in providing facilities and activities and in being a source of information, the department also supports the work of the Museum Service, the Guernsey Sports and Arts Commissions and has developed and sustained a wide range of community events including Liberation Day and those under Floral, Sport, Arts, Good Food and Nautical Guernsey banners.

The Department will continue to ensure that public money is only invested where there is:

- A clear understanding of its use or purpose
- Strong sustainable partnerships with providers who deliver
- Wide access and inclusivity
- Creativity
- Open monitoring and review

Many of the aims, objectives and actions within the Cultural Strategy will be achieved from within existing resources. However, some will be reliant on partnerships and additional resources from sources other than the States of Guernsey.

The Department contributes to the following States Objectives:

- Maintenance and enhancement of Guernsey's standing in the global community
- Wise long-term management of Island resources
- Co-ordinated and cost-effective delivery of public services
- Improved awareness of the culture and identity of Guernsey
- Real term freeze on aggregate States revenue expenditure
- Skilled, flexible labour market
- Diversified, broadly balanced economy
- Foster an inclusive and caring society which supports communities, families and individuals
- Promote active and engaged citizenship
- Maintain a healthy society and safeguard vulnerable people
- Maintain the Bailiwick as a safe and secure place to live
- Reduce our carbon footprint and adapt to climate change
- Protect our biodiversity and countryside
- Conserve energy and switch to cleaner fuels
- To promote sustainable practices.

The Department contributes to cross-departmental working in the following areas:

- Social Policy
 - Provision of Community Recreation Facilities
- Children and Young People's Plan
 - Enhancement of play facilities and activities for all children
 - Extension of the range of out of school arts activities in order to engage more children and young people
 - Engaging socially excluded young people in opportunities to enjoy the arts
 - Extending the range of sporting activities out of school, in order to engage more children and young people
 - Engaging socially excluded young people in opportunities to enjoy sports
 - Promoting the programme of Museum, Education, outreach and activities aimed at children, young people and families
- Emergency Planning - (Designated Emergency Rest Centres)
- Visit Guernsey
 - Management of Guernsey Information Centre for Visit Guernsey
 - Promotion of Events
- HSSD
 - 20 / 20 Vision
 - Obesity Strategy
 - Healthy Lifestyle Centre
 - GP Referral Programme
 - Lifefit Programme
 - Healthy Hearts Day
- Education
 - Dual use of school facilities
 - Delivery of swimming lessons for Primary Schools

- Treasury and Resources and Environment Department
 - Historic Sites Strategy

Links between Strategies

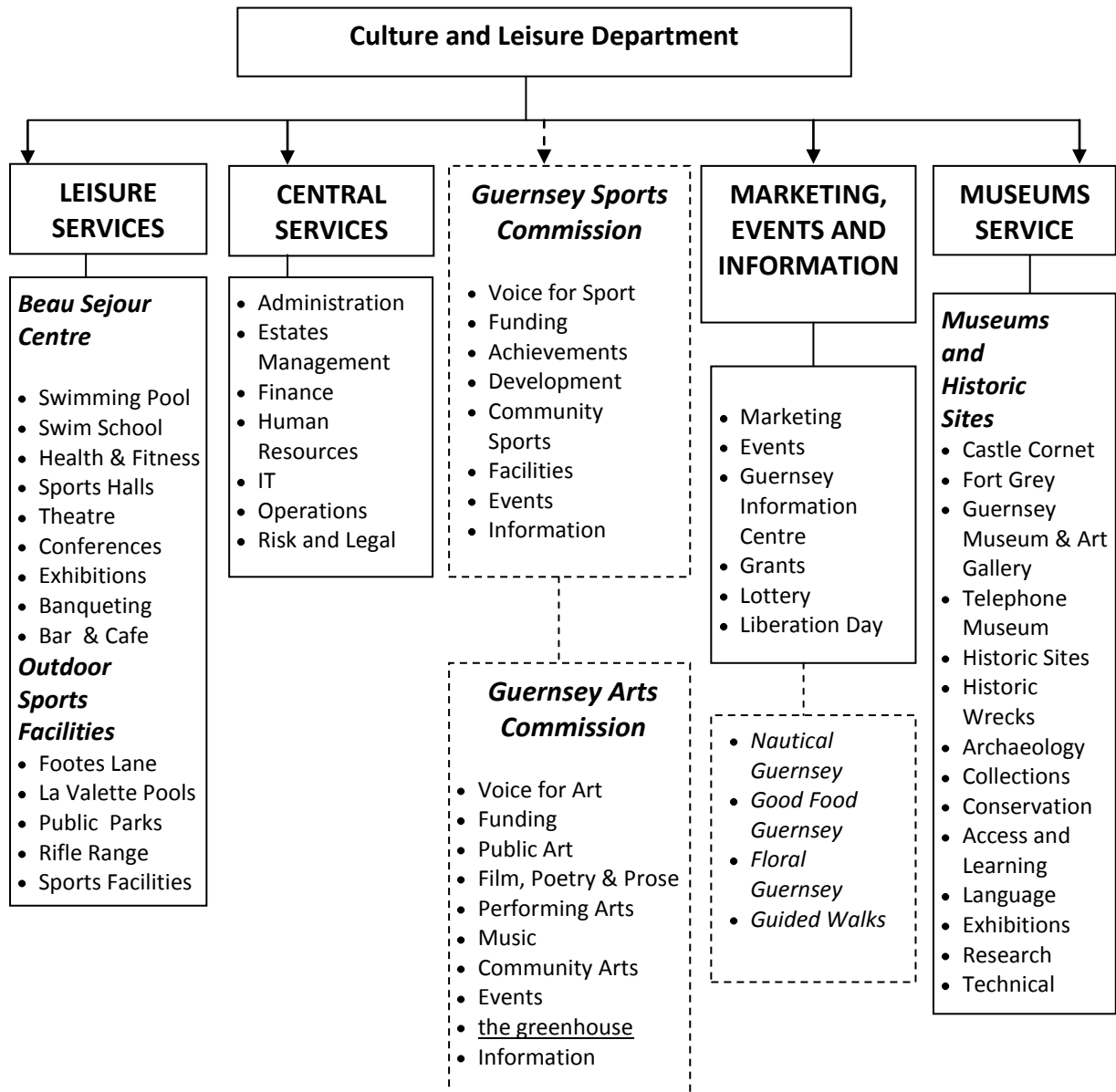
This Cultural Strategy provides an overview of the work of the Culture and Leisure Department and its main partners in cultural provision, specifically the Guernsey Sports Commission and the Guernsey Arts Commission. It is also the focus for a number of supporting documents, listed below, which give a fuller picture of departmental objectives and actions. Copies of these are available in the Culture and Leisure section of the States of Guernsey government website at www.gov.gg or in a range of formats upon request.

Feeding into the Cultural Strategy are:

- **Central Services Strategy**
- **Language Strategy**
- **Leisure Services Strategy**
- **Marketing, Events and information Strategy**
- **Museums Service Strategy**
- **Guernsey Arts Commission Strategy**
- **Guernsey Sports Commission Strategy**

Department Structure

The department is structured into four main sections with further links to its partner organisations. The areas of responsibility for these and the resources applied are shown in the following charts:



Note: The dotted line boxes are those organisations that receive grants from the Culture and Leisure Department and deliver services to the community on its behalf.

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
Email: graham.chester@cultureleisure.gov.gg

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
Head of Arts Development
Guernsey Arts Commission
Guernsey Information Centre
North Esplanade
St Peter Port

Tel: 709707
Email: joanna.littlejohns@cultureleisure.gov.gg

Resources Applied

The Budget is determined by the States in December for the year following. The budget allocation for the department and key performance indicators are shown below:

Financial Performance 2011 Key Performance Indicator (KPI)	2009 £'000's	2010 £'000's	2011 Target	SMART Analysis
Income (£'000's)	£3,718	£3,905	£3,914	●
Gross Expenditure (£'000's)	£7,325	£7,606	£7,514	●
Net Cost (£'000's)	£3,607	£3,701	£3,600	●
Department Recovery Rate (Income as a % of Costs)	51%	51%	52%	●
Staff Numbers	117	115	<120	●
Staff Costs as a % of Department Gross Expenditure	64%	63%	64%	●
Premises costs as a % of Department Costs	15%	15%	16%	●
Utilities Costs as a % of Department Costs	6%	7%	8%	●

The Budget has been allocated to the various service areas as seen below:

Net Cost of Service Area (% of department total) 2011 Key Performance Indicator (KPI)	2009 %	2010 %	2011 Target %	SMART Analysis
Arts Commission	5.2%	4.5%	4.7%	●
Beau Sejour Centre	20.9%	21.2%	18.4%	●
Central Services	18.4%	18.1%	20.4%	●
Cultural Activities	2.9%	2.9%	3.2%	●
Events and Information	7.7%	9.5%	7.3%	●
Historic Sites	6.4%	6.2%	7.2%	●
Museums and Galleries	24.9%	22.9%	25.6%	●
Outdoor Sports Facilities	6.1%	7.7%	6.0%	●
Sports Commission	7.4%	6.9%	7.3%	●

Aims, Objectives and Actions

The Cultural Strategy will continually develop and mature and should be viewed as a fluid and live document. It is with this in mind that the Department has developed its Aims, Objectives and Actions.

The plans show:

- ❑ The **Aims**
- ❑ The **Objectives**
- ❑ The partners that the Culture and Leisure Department will need to work with to deliver that action;
- ❑ The time by which the action should be delivered;
- ❑ The **Actions** to be carried out;
- ❑ Progress with the action

All of the actions 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.






















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

















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






AIM: Promotion of Guernsey's cultural heritage				
Objectives	Partners	Timescale	Actions	Progress
Ensure that the Island's museum and art collections are protected through proper storage and conservation methods and policies 	Treasury and Resources Environment Department	2011-2015	• New store for Museum collections in place	
		2012	• Registration of objects to national standard	
		2011	• MLA accreditation maintained	
		2011-2012	• Redisplay of permanent exhibitions completed	
		2011-2015	• Rationalisation of collections completed	
Improve the use, protection and interpretation of historic sites, archaeology and buildings 	Independent museums, National Trust, Environment Dept,	2011	• States Historic Sites Strategy updated	
		2011-2015	• Historic Sites Capital Investment Plan completed	
		2011-2015	• Sites of archaeological sensitivity protected before development	
		2011-2015	• Advice provided on historic sites and buildings	
Protect the Bailiwick's marine archaeological artefacts 	Guernsey Maritime Trust, Mary Rose Trust	2011-2015	• Responsibilities fulfilled under the Wreck and Salvage Law	
		2015	• Roman Wreck stored or displayed in Guernsey	
		2012	• Nautical Archaeology Research and Emergency Plans updated	
Support and promote the	GNF Groups, Education	2011	• Strategy updated	

preservation and development of Guernsey Norman French 	Dept, Eisteddfod SOAS	2011-2015 2012	<ul style="list-style-type: none"> Increased events & activities for speakers SOAS project in place 	 
Promote the Island's cultural links with Normandy 	Conseil General de La Manche	2011-2015 2011 2011 2011 2012	<ul style="list-style-type: none"> Promote transport links Victor Hugo House Support Sports exchanges Support Arts exchanges Support for Museums exhibitions 	    
Promote Cultural Tourism 	Visit Guernsey Local attractions	2011 2011	<ul style="list-style-type: none"> Encourage enhancement of Product Coordination of information on product and transport links 	 
Provide support and resources for wider learning on Guernsey's History 	Education Dept	2011	<ul style="list-style-type: none"> School visits Access and Learning programme 	 

AIM: An active stronger society				
Objectives	Partners	Timescale	Actions	Progress
Provide facilities, activities, celebrations and events for the local community 	Education Dept Clubs and Organisations	2011-2015 2011-2015 2012	<ul style="list-style-type: none"> Education Department sites used for community activities Improvements to facilities sustainable. Redevelop Garenne Stand to provide Rugby Clubhouse and Performance Gym. 	  

		2011-2015	<ul style="list-style-type: none"> Support redevelopment of KGV Playing Fields 	●
<p>Ensure facilities and activities match up to the expectations of users</p> <p>●</p>	<p>User Groups Quest VAQAS HSE ISPAL Guernsey Disability Alliance</p>	<p>2011-2015</p> <p>2011-2015</p> <p>2011</p>	<ul style="list-style-type: none"> Regular consultation to ensure supply meets demand. Facilities maintained to appropriate quality standard in terms of price, opening hours and accessibility. Facilities and activities standards independently assessed and approved. Well trained and motivated staff Facilities and activities are as accessible as possible 	<p>●</p> <p>●</p> <p>●</p> <p>●</p> <p>●</p>
<p>Build partnerships to support the provision of facilities and activities</p> <p>●</p>	<p>Sports Commission Arts Commission Clubs and Organisations</p>	2011-2015	<ul style="list-style-type: none"> Supporting and working with partners in order that resources can be shared. Continued improvement in the provision of opportunities. Effective audience development. Additional exhibition space 	<p>●</p> <p>●</p> <p>●</p> <p>●</p>
<p>Support the youth of Guernsey in cultural activities to maintain a positive image and improve access and participation.</p> <p>●</p>	<p>Youth Service, Sports Commission, Arts Commission Guernsey X-Treme, Sports Association</p>	2011-2015	<ul style="list-style-type: none"> Skate park developed Increased engagement with young people Decreased anti-social behaviour Improved range of activities available for young people 	<p>●</p> <p>●</p> <p>●</p> <p>●</p>

AIM: Guernsey as a unique cultural venue				
Objectives	Partners	Timescale	Actions	Progress
Support for the Guernsey Arts Commission 	Guernsey Arts Commission, Local arts groups	2011-2015	<ul style="list-style-type: none"> Support for a range of events in place Increased levels of sponsorship available Exhibition programme in place at <u>the greenhouse</u> Financial support provided for artists 	   
Support for the Guernsey Sports Commission 	Guernsey Sports Commission, , Local sports groups	2011-2015	<ul style="list-style-type: none"> Support for events provided Calendar of events in place Increased levels of sponsorship available Support provided for Annual Sports Awards Permanent exhibition for Guernsey Sporting Heroes Financial support provided Olympic Torch Relay in Guernsey 	      
Support attendance at the Commonwealth and Island Games. 	Commonwealth Games Association Island Games Association	2011 - 2015	<ul style="list-style-type: none"> Continued support for the Games and the Island teams sent to participate 	
Support events that illustrate Guernsey's cultural heritage and its traditions 	Local cultural groups, Professional Event Organisers	2011-2015	<ul style="list-style-type: none"> Encouragement for Guernsey's heritage and language in events Special events promoted at Castle Cornet 	 

Liberation Day 	Event Organiser Community Groups	2011-2015	<ul style="list-style-type: none"> • Support for Liberation Day 	
Provide information to visitors and locals so that Guernsey's cultural identity and rich heritage is promoted 	Information Centre Museums Service	2011-2015	<ul style="list-style-type: none"> • Information meets the needs of visitors • Maximised footfall through the Information Centre • Improvements to the Dept's web presence • Improvements to marketing of heritage and culture 	   

Implementation, Monitoring and Review

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. It also consults regularly with the users of its services and facilities in order to improve what it offers. In order to ensure that high standards of services and facilities are properly maintained, the Department regularly has its performance and accreditation reviewed by a number of independent quality assurance schemes. 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.

Monitoring and review will be continuous throughout the life of the Strategy. Regular updates will be drafted and published on the Culture and Leisure section of the States of Guernsey Government website, at www.gov.gg. The Cultural Strategy is a public document, available to clubs, organisations and the general public.

As part of its mandate, the Culture and Leisure Department will adhere to a continuous improvement mentality, and will continue to consult with stakeholders and individuals to ensure that the Strategy remains useful and continues to meet the needs of the local community.

Key Performance Indicators (KPI's) for 2011

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.

All the KPI's shown below 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:



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













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Department Recovery Rate (Income as a % of Costs)	51%	51%	52%	
Staff Costs as a % of Department Gross Expenditure	64%	63%	64%	
Premises costs as a % of Department Costs	15%	15%	16%	
Utilities Costs as a % of Department Costs	6%	7%	8%	
Museums and Galleries 2011 Key Performance Indicator (KPI)	2009	2010	2011 Target	SMART Analysis
Museums and Galleries net cost as a % of Culture and Leisure budget	25%	23%	26%	
Museums and Galleries Recovery rate (Income as a % of Gross Expenditure)	28%	33%	27%	
Museums, Libraries and Archives Association accreditation	Yes	Yes	Accredite d	

Visitor Attraction Quality Assurance Scheme (VAQAS) accreditation for all sites.	Yes	Yes	All sites accredited	
Visitor numbers (000's)	73	78	75	
School visits – number of schoolchildren attending (000's)	6	6	6	
Shop receipts per visitor (£)	1.21	1.40	1.50	
Beau Sejour Centre 2011 Key Performance Indicator (KPI)	2009	2010	2011 Target	SMART Analysis
Beau Sejour Centre Net Cost as a % of Culture and Leisure Budget	21%	21%	18%	
Beau Sejour Centre - Recovery Rate (Income as a % of Gross Expenditure)	80%	80%	83%	
Beau Sejour Centre - Quest Quality Scheme rating >75% - Highly Commended	78%	78%	75%	
Beau Sejour Centre - average number of Freedom members over year	3,041	2,888	2,500	
Beau Sejour Centre – Membership attrition rate (% leaving in a year)	17%	19%	<25%	
Beau Sejour Swim School - number of visits involved in swimming lessons (000's)	434	455	>400	
Beau Sejour – Health and Fitness visits (000's)	196	190	>175	
Marketing, Events and Information 2011 Key Performance Indicator (KPI)	2009	2010	2011 Target	SMART Analysis
Guernsey Information Centre (GIC) visitor numbers (000's)	117	117	>120	
GIC shop sales (£000's)	40	49	>50	
PR value achieved for department (£000's)	37	73	>25	
Number of events supported by specialist interest groups	82	55	>50	
Number of Vin d'Honneurs held	13	14	>10	
Beau Sejour website pages viewed (000's)	41	52	>50	
Human Resources 2011 Key Performance Indicator (KPI)	2009	2010	2011 Target	SMART Analysis
Staff Costs as a % of Department Gross Expenditure	64	63	64	

Permanent staff employed	117	115	<120	
Staff appraisals (% of staff having an appraisal)	100%	100%	100%	
Total sickness absence: Working days lost per employee – (UK average 9.7 days)	8.5	6.9	<9.7	
Short term sickness absence (less than 21 days): Working days lost per employee	4.4	3.3	<5.0	
Uncertificated sickness absence: working days lost per employee	1.3	1.0	<2.0	
Training and Development (% of staff who accessed training)	61	65	>60	
Staff Turnover and Retention (UK average 13.5%)	3	7	<13.5	
Estates Management 2011 Key Performance Indicator (KPI)	2009	2010	2011 Target	SMART Analysis
Premises costs as a % of Department Costs	15%	15%	16%	
Energy Costs as a % of Department Costs	5%	5%	6%	
Risk Register approved by Board	Yes	Yes	Approved	
Business Continuity Plan approved by Board	Yes	Yes	Approved	
Environmental Policy approved by Board	Yes	Yes	Approved	
Energy consumption – Electricity (000's kWh)	2,231	2,060	<2,000	
Energy consumption – Oil (000's Litres)	282	274	265	
Water consumption (000's M ³)	22	24	<25	
Recycling (000's kgs)	10	13	<10	

Board and Senior Management

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

Senior Management Team

Dave Chilton	Chief Officer
Mike Blanchard	I.C.T. Manager
Graham Chester	Sports Development Manager
Lucienne De La Mare	Human Resources Officer
Peter Falla	Marketing Director
Keith Gallienne	Leisure Services Director
Paul Le Sauvage	Finance Director
Joanna Littlejohns	Head of Arts Development
Jan Marquis	Language Support Officer
Jason Monaghan	Museums Director
Colin Thorburn	Estates Manager

If you wish to make any comments on the Strategy or require further information regarding the Culture and Leisure Department, please contact the Board’s Chief Officer; Dave Chilton.

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