

Children, Families and Cultural Services Department

REPORT TO CULTURE COMMITTEE

Our Performance from April to December 2012

What have we achieved?

Country Parks & Green Estates	Implement the service review and management restructure.	⊙
	Prepare new development master plans for Rufford Abbey and Bestwood country parks.	⊙
	Optimise the commercial opportunities to maximise the service's income.	●
	Complete and implement the Green Estate strategy.	⊙
	Coordinate the annual review of the Cultural Strategy for the County Council.	⊙
	Engage a third party partner to manage and develop Sherwood Forest Visitor Centre.	⊙
Cultural & Enrichment	Develop a new integrated structure and statement of purpose and priorities for the Service.	⊙
	Continue the implementation of the Enrichment Review.	✓
	Engage a third party partner to manage and develop the National Water Sports Centre.	⊙
Libraries, Archives & Information	Implement year one of the Libraries Strategy.	✓
	Develop the new Mansfield Central Library as the strategic library site	⊙
	Open the new West Bridgford Library and Young People's Centre	⊙
	Publish a new Archives strategy	⊙
	Develop the Archives extension project	⊙
	Review the future operating model for adult community learning	⊙
	Maintain high levels of customer satisfaction and community engagement and review impact of service changes	⊙

Our achievement is rated by: [✓ achieved ⊙ on schedule ● progress being made, but behind schedule ✕ not started or will not complete]

Country Parks & Green Estates Service	Yr Target	Apr-Dec	On Target?	Nat/Reg
Number of visitors to our Country Parks and Green Estate sites	(1,500,000)	1,031,000 ²	✕	
Generation of external income	(£2,500,000)	2,171,274 ²	●	
Inward investment through grant applications, donations and commissioned work	(£500,000)	265,000	✓	
Number of volunteers worked with	(250)	(annual)	-	
Number of volunteer hours supported	(5000)	(annual)	-	
Number of public events organised, across country parks and green estate sites	(450)	210 ²	✓	
Service user and customer satisfaction levels achieved across the service area	(90%)	97.5%	✓	
Cultural and Enrichment Service	Yr Target	Apr-Dec	On Target?	Nat/Reg
Number of young people and adults engaged or participating in sports, arts and outdoor education	(85,000)	170,088	✓	
Number of paid visits to the National Water Sports Centre	(255,000)	172,618	●	
Number of active volunteers engaged in delivering sports and arts activities	(2000)	1,586	✓	
Service user and customer satisfaction levels achieved across the service area	(90%)	>90%	✓	
Libraries, Archives and Information Service	Yr Target	Apr-Dec	On Target?	Nat/Reg
Number of visits to Libraries	(3,100,000)	2,184,463	●	
Number of virtual visits to Libraries	(1,000,000)	811,983	✓	
Number of Library events and activities	(7,000)	4,798	✓	
Number of Library loans	(3,500,000)	2,732,988	✓	
Number of active Library users	(150,000)	148,419	●	
Number of new Library members	(29,000)	22,307	✓	
Number of adult learners	(7,500)	4217	✓	
Number of Newlinc sessions (public computer access sessions)	(200,000)	229,202	✓	
Number of visits to Archives	(8,000)	5,529	●	
Number of virtual visits to Archives	(450,000)	283,953	✕	
Number of Archives learning activities/events with 1500 or more attendances	(84)/(1,500)	81 / 1,524	✓	
Number of file requests for the Records Management Service	(4,800)	4,759	✓	
Number of boxes successfully received for the Records Management Service	(2,400)	5,259	✓	
Service user and customer satisfaction levels achieved across the service area	(90%)	(annual)	-	

Our achievement is rated by: [✓ on or above target / ● off target (by less than 10%) / ✕ off target (by more than 10%)]

¹data not yet received in full ²against quarter profile (p) provisional figure (annual) figure not reported on a quarterly basis

Nat/Reg [Shows our performance against comparative authorities by either national or regional averages, where available]