

Youth, Families and Cultural Services REPORT TO COMMITTEE

Our Performance from April 2014 to December 2014

What have we achieved?

| | | |
|---|--|---|
| Country Parks & Green Estates | Implement the Green Estate Strategy (agreed by Culture Committee in December 2013) | ⊙ |
| | Develop new operating options appraisals for Sherwood Country Park, Rufford Country Park and Bestwood Country Park | ⊙ |
| Cultural & Enrichment | Finalise new operating / management arrangements for community sports and arts teams | ⊙ |
| Libraries, Archives, Information & Learning | Develop and deliver sustainable Community Partnership Libraries (CPLS) | ● |
| | Implement a new arm's length operating model for LAI&L services by April 2016 | ⊙ |
| | Modernise public libraries | ⊙ |
| | Extend and modernise Nottinghamshire Archives | ⊙ |
| | Integrate and merge Adult Community Learning (ACLS) and Skills for Employment (SFE) services with a single development plan inline for OfSTED and new arm's length operating model | ⊙ |
| | Raise profile of adult learning across Nottinghamshire County Council and key stakeholders | ⊙ |

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-December | On Target? |
|--|--------------|----------------------------|------------|
| Number of visitors to our Country Parks and Green Estate sites | 820,000 | 684,350 | ✓ |
| Increase Country Parks commercial income | £2,500,000 | £2,337,000 | ✓ |
| Number of volunteers worked with | 700 | 580 | ✓ |
| Number of volunteer hours supported | 5400 | 4,900 | ✓ |
| Number of public events organised, across Country Parks and Green Estate sites | 1500 | 930 | ✓ |
| Service user and customer satisfaction levels achieved across the service area | >90% | 99% (Rufford Country Park) | ✓ |
| Cultural and Enrichment Service | Yr Target | Apr-December | On Target? |
| The number of active volunteers engaged in delivering sports and arts activities | 1450 | 2,106 | ✓ |
| Service user and customer satisfaction levels achieved across the service area | >90% | 1 | 1 |
| Libraries Archives Information and Learning Service | Yr Target | Apr-December | On Target? |
| The number of visits to Libraries | (3,000,000) | 2,218,885 | ● |
| The number of virtual visits to Libraries | (1,000,000) | 1,035,437 | ✓ |
| The number of Library events and activities | (7,000) | 6,424 | ✓ |
| The number of Library loans | (3,500,000) | 2,520,430 | ● |
| The number of active Library users | (145,000) | 145,000 | ✓ |
| The number of new Library members | (28,000) | 24,756 | ✓ |
| The number of adult learners | (7,500) | 2,664 | ✓ |
| Percentage of adult learners who started the course that met their expectations | (93%) | 93% | ✓ |
| The number of Newlinc sessions (public computer access sessions) | (250,000) | 248,490 | ✓ |
| The number of visits to Archives | (3,500) | 3,343 | ✓ |
| The number of virtual visits to Archives | (400,000) | 319,714 | ✓ |
| The number of Archives learning activities/events and number of attendances | (50 / 1,000) | 23 / 451 | ✕ |
| The number of file requests for the Records Management Service | (6,000) | 7,916 | ✓ |
| The number of boxes successfully received for the Records Management Service | (3,000) | 2,903 | ✓ |
| Achieve Education Library Service schools buyback rates | (72%) | Annual | |
| 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

Version 0.3
(23.10.14)