



## Youth, Families and Cultural Services REPORT TO COMMITTEE

Our Performance from April 2015 to June 2015      Quarter 1 Period

### 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 County Park, Rufford Country Park and Bestwood Country Park	⦿
Cultural & Enrichment	Finalise new operating / management arrangements for community sports and arts teams	⦿
	Develop and deliver sustainable Community Partnership Libraries (CPLS)	⦿
Libraries, Archives, Information & Learning	Implement a new arm's length operating model for LAI&L services by April 2016	⦿
	Modernise public libraries	⦿
	Modernise Nottinghamshire Archives	⦿

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 15 - June 15	On Target?
Number of visitors to our Country Parks (Quarterly)	820,000	<b>203,618</b>	✓
Increase Country Parks commercial income (Q)	£2,500,000	<b>680,005</b>	✓
Number of volunteers that Green Estates worked with (Q)	700	<b>322</b>	✓
Number of volunteer hours generated by Country Parks (Q)	5400	<b>1376</b>	✓
Service user and customer satisfaction levels achieved across the service area (Annual)	>90%	<b>Annual</b>	✓
Cultural and Enrichment Service	Yr Target	Apr 15 – June 15	On Target?
The number of active volunteers engaged in delivering sports and arts activities (Q)	1450	<b>390</b>	✓
Service user and customer satisfaction levels achieved across the service area (A)	>90%	<b>Annual</b>	✓
Libraries Archives Information and Learning Service	Yr Target	Apr 15 – June 15	On Target?
The number of visits to Libraries (Q)	(2,800,000)	<b>707,787</b>	✓
The number of virtual visits to Libraries (Q)	(1,000,000)	<b>329,042</b>	✓
The number of Library events and activities (Q)	(7,000)	<b>1950</b>	✓
The number of Library loans (Q)	(3,000,000)	<b>772,391</b>	✓
The number of new Library members (Q)	(28,000)	<b>7,335</b>	✓
The number of adult learners (target for ACLS is set for academic year Sept to August each year) (Q)	(7,500)	<b>5,598</b>	✓
Percentage of adult learners who started the course that met their expectations (Q)	(93%)	<b>94%</b>	✓
The number of Newlinc sessions (public computer access & Wi Fi sessions) (Q)	(250,000)	<b>68,728</b>	✓
The number of visits to Archives (Q)	(4,000)	<b>1,163</b>	✓
The number of virtual visits to Archives (Q)	(300,000)	<b>82,729</b>	✓
The number of Archives learning activities/events and number of attendances (Q)	(50 / 1,000)	<b>33/765</b>	✓
Successfully deliver file requests for the RMS within time delivery standard (A)	95%	<b>100%</b>	✓
Achieve Education Library Service schools buyback rates (A)	(70%)	<b>Annual</b>	✓
Service user and customer satisfaction levels achieved across the service area (A)	(90%)	<b>Annual</b>	✓

Our achievement is rated by: [✓ on or above target / ● off target (by less than 10%) / ✖ off target (by more than 10%)]  
<sup>1</sup>data not yet received in full   <sup>2</sup>against quarter profile   (p) provisional figure   (annual) figure not reported on a quarterly basis