Youth, Families and Cultural Services
REPORT TO COMMITTEE
Our Performance from April 2012 to March 2013

What have we achieved?

Country Parks & Green Estates	To implement the service review and management restructure.	✔
	To prepare new development master plans for Rufford Abbey and Bestwood country parks.	✔
	To optimise the commercial opportunities to maximise the service's income.	⭘
	To complete and implement the Green Estate strategy.	✔
	To coordinate the annual review of the Cultural Strategy for the County Council.	✔
	To 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-Mar	On Target?	Nat/Reg
Number of visitors to our Country Parks and Green Estate sites	(1,500,000)	1,326,551²	✘	
Generation of external income	(£2,500,000)	2,276,738²	⭘	
Inward investment through grant applications, donations and commissioned work	(£500,000)	£13.5m	✔	
Number of volunteers worked with	(250)	300	✔	
Number of volunteer hours supported	(5,000)	5,677	✔	
Number of public events organised, across country parks and green estate sites	(450)	423²	⭘	
Service user and customer satisfaction levels achieved across the service area	(90%)	97.5%	✔	
Cultural and Enrichment Service	**Yr Target**	**Apr-Mar**	**On Target?**	**Nat/Reg**
The number of young people and adults engaged or participating in sports, arts and outdoor education	(85,000)	186,949	✔	
The number of paid visits to the National Water Sports Centre	(220,000)	216,800	⭘	
The number of active volunteers engaged in delivering sports and arts activities	(2,000)	2,378	✔	
Service user and customer satisfaction levels achieved across the service area	(90%)	98%	✔	
Libraries, Archives and Information Service	**Yr Target**	**Apr-Mar**	**On Target?**	**Nat/Reg**
The number of visits to Libraries	(3,100,000)	2,965,507	⭘	
The number of virtual visits to Libraries	(1,000,000)	1,094,458	✔	
The number of Library events and activities	(7,000)	9,411	✔	
The number of Library loans	(3,500,000)	3,568,192	✔	
The number of active Library users	(150,000)	144,712	⭘	
The number of new Library members	(29,000)	30,074	✔	
The number of adult learners	(7,500)	6,140 (to Q3)	✔	
The number of Newlinc sessions (public computer access sessions)	(200,000)	303,894	✔	
The number of visits to Archives	(8,000)	7,472	⭘	
The number of virtual visits to Archives	(450,000)	366,900	✘	
The number of Archives learning activities/events with 1500 or more attendances	(84)/(1,500)	102 / 1,682	✔	
The number of file requests for the Records Management Service	(4,800)	7,164	✔	
The number of boxes successfully received for the Records Management Service	(2,400)	5,744	✔	
Service user and customer satisfaction levels achieved across the service area	(90%)	96%	✔	

Our achievement is rated by: [✔on or above target / ⭘off target (by less than 10%) / ✘off target (by more than10%)]
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]