

Youth, Families and Cultural Services REPORT TO COMMITTEE

Our Performance from April to March 2016 Quarter 4

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 Forest Country 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 t	⊙

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 16	On Target?
Number of visitors to our Country Parks – Sherwood Forest & Rufford Abbey Country Parks (Quarterly)	820,000	765,819	○
Increase Country Parks commercial income (Q)	£2,500,000	£2,693,492	✓
Number of volunteers that Green Estates worked with (Q)	700	983	✓
Number of volunteer hours generated by Country Parks (Q)	5400	7771	✓
Service user and customer satisfaction level – Sherwood Forest Country Park (Annual)	>90%	81%	○
Service user and customer satisfaction level – Rufford Abbey Country Park (A)	>90%	100%	✓
Libraries Archives Information and Learning Service	Yr Target	Apr – Mar 16	On Target?
The number of visits to Libraries (Q)	(2,800,000)	2,881,678	✓
The number of virtual visits to Libraries (Q)	(1,000,000)	1,354,292	✓
The number of Library events and activities (Q)	(7,000)	9,888	✓
The number of Library loans (Q)	(3,000,000)	3,130,141	✓
The number of new Library members (Q)	(28,000)	28,893	✓
The number of adult learners (target for Community Learning and Skills Services (CLaSS) is set for academic year Sept to August each year) (Q2 score)	(7,500)	5,786	✓
Percentage of adult learners who started the course that met their expectations (Q)	(93%)	96%	✓
The number of Newlinc sessions (public computer access & Wi Fi sessions) (Q)	(250,000)	277,238	✓
The number of visits to Archives (Q)	(4,000)	5,384	✓
The number of virtual visits to Archives (Q)	(300,000)	355,345	✓
The number of Archives learning activities/events and number of attendances (Q)	(50 / 1,000)	73 / 1,328	✓
Successfully deliver file requests for the RMS within time delivery standard (A)	95%	100%	✓
Achieve Education Library Service schools buyback rates (A)	(70%)	70%	✓
Service user and customer satisfaction levels achieved across the service area (A)	(90%)	92%	✓

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