

Sustaining Outdoor Learning for the young people of Hampshire



Culture and Communities Select Committee
Monday 6 June 2016

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The Vision

Hampshire Outdoor Centres will be centres of excellence in the provision of tailored opportunities for adventure, recreation and learning in the outdoors.

They will:

- provide a fun, challenging and stimulating environment that enhances the personal and social development of young people and adults
- deliver high quality, safe and accessible services that support community inclusion as well as delivering an exemplary service to schools
- offer diverse, unique and affordable opportunities, covering a broad spectrum of adventurous activities
- be financially viable, business like and cash limit neutral by 2017/18.



Transformation to 2017	Transformation beyond 2017
<ul style="list-style-type: none">• Business Support Review• Operational Review• Cost Management Review (budgetary controls)• Activity Provision Review	<ul style="list-style-type: none">• Asset rationalisation• Cost management• Income generation• Partnership opportunities & collaborative working

Key annual statistics illustrating the scale of the operation and the financial context for HCC

£3.0m

external
income



£3.2m

expenditure
£0.2m cash limit



FTE
67



40,000+
bednights



140,000+
activity sessions
55,000+
participants





Widening horizons



Opening opportunities



Life Long Learning





Challenge by choice



Health & Well Being

Professional Coaching



Supporting the community



Achieving goals



Personal Challenge



Making friends

Building confidence



Learning skills



Supporting Children's Services T2017 targets



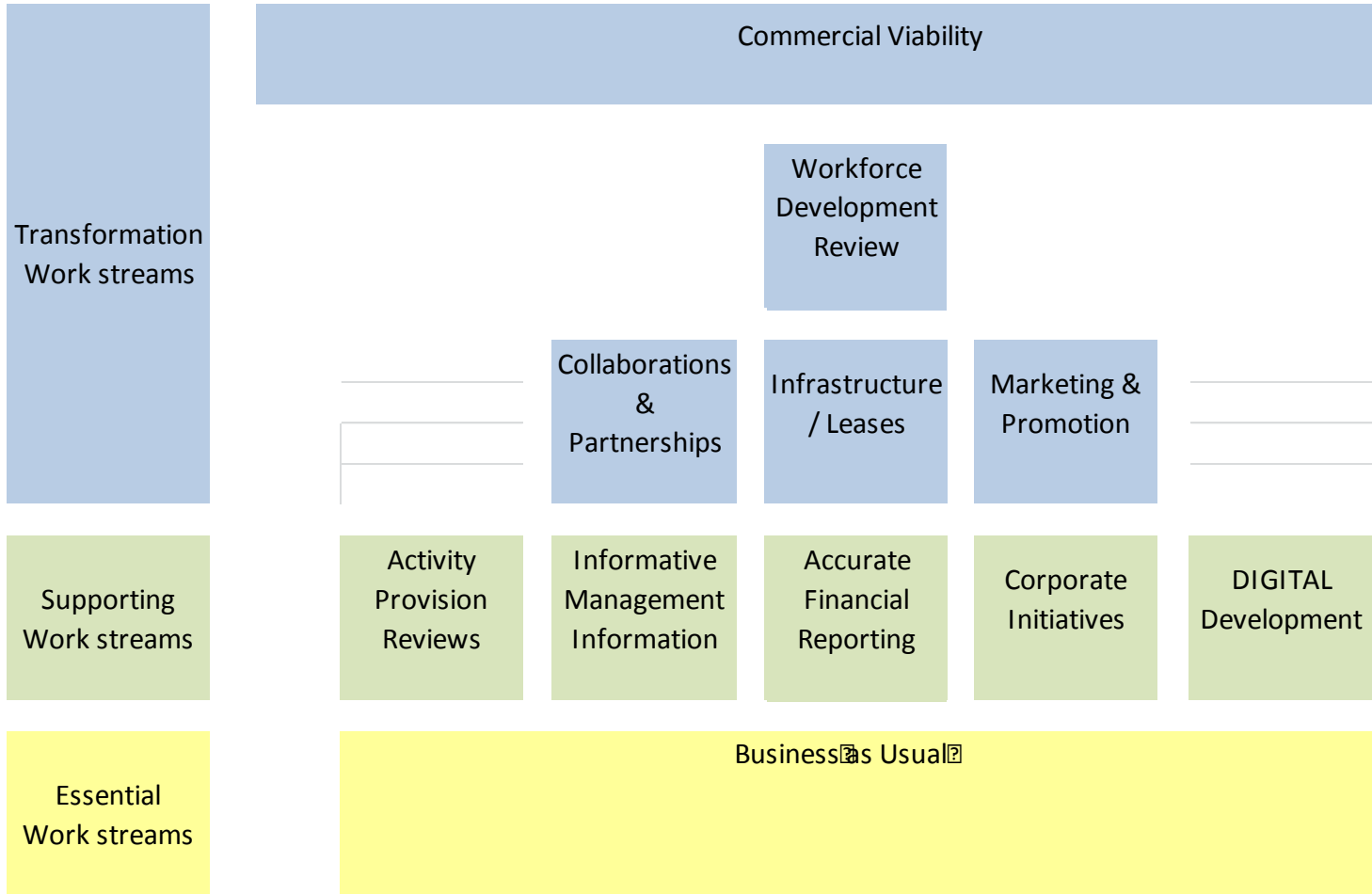
Hampshire
County Council

www.hants.gov.uk

Achievements in the last 4 years

- c £500k + savings
- £1.2m worth of investments across all Centres
- £440k of Partnership Investment
- Re-provisioned services - Beaulieu Centre
- Continued delivery of high quality services to our customers
- Investment in new systems and infrastructure
- Effectively and robustly managing the risk associated with adventurous activities

Approach



Next Steps

- Develop Transformation plans in line with overarching strategy – Spring 2016
- Develop preferred options to achieve targets and objectives – Summer 2016
- Refine options to realise a more commercial focus – Autumn 2016
- Present to the Select Committee and Executive Member – November 2016
- Continued support from the Transformation and Marketing teams utilising business analytics and targeted marketing to shape the future