

An Introduction to Hampshire Outdoor Centres, Natural Environment & Recreation, CCBS, HCC

Page 1

Alistair Palmer, BA(Hons), PGCE
Head of Service





**Hampshire
Outdoor
Centres**

MISSION

We strive to **improve the lives of our customers** and deliver a safe, highly valued, cost effective and quality focused service through the provision of accessible **outdoor education and recreational facilities.**

WHAT AND FOR WHO

We will provide opportunities for all service users to **connect** with the natural environment, create memorable **experiences**, **learn** new skills and **grow** through personal development.

EDUCATION



LEARN COURSES & CAMPS



GROW PROGRAMMES & TRIPS

RECREATION

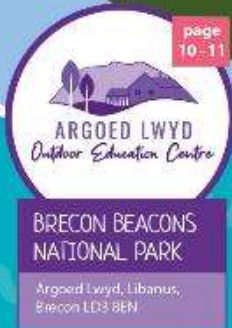


CONNECT VISITS, ACCESS & HIRE



EXPERIENCE ACTIVITIES & TOURS

Page 4



Stunning locations to inspire real change











TILE BARN

Page 8

Outdoor Centre



Business Planning Process

Page 9



Performance Journey



Our 5-year strategy sets out an ambitious vision to operate *as an above-line self-financing service*.

Our plan is focused into four key workstreams:

- Expanding access to outcome driven residential programmes
- Establishing Calshot as a destination of choice
- Unlocking accommodation potential
- Workforce productivity

Covid-19

The Challenge – Reduced visitor numbers, limited recreational activity, restrictions on school residentials

The Bounce - Change in consumer attitude has contributed to increases for courses, hire and camping – staycations have put all the Centres on the map.

The future – Expect a drop-off of staycation in 2022. However, expect the strong value people feel towards outside spaces to continue.

Recruitment is the key challenge in 2021/22



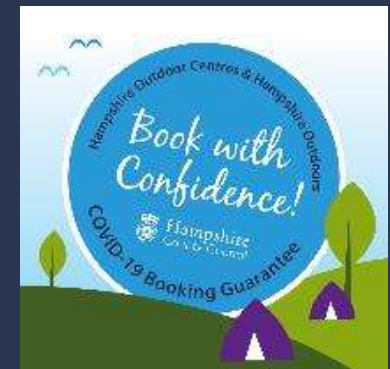
Thanks for the pack of activities. We are using an online learning platform and sent it out to all our Year 5's as an optional activity. A number of them have had a go at some of the activities and enjoyed doing them.



We thoroughly enjoyed the Marine Explorers session; the instructor was incredibly enthusiastic and knowledgeable, and my 5-year-old took so much in.



Thank you so much for thinking about us during this different time, we really appreciate it. We have shared the activities with the children and I am keen to find out how they get on.!



IMPACT ON OUR CUSTOMERS

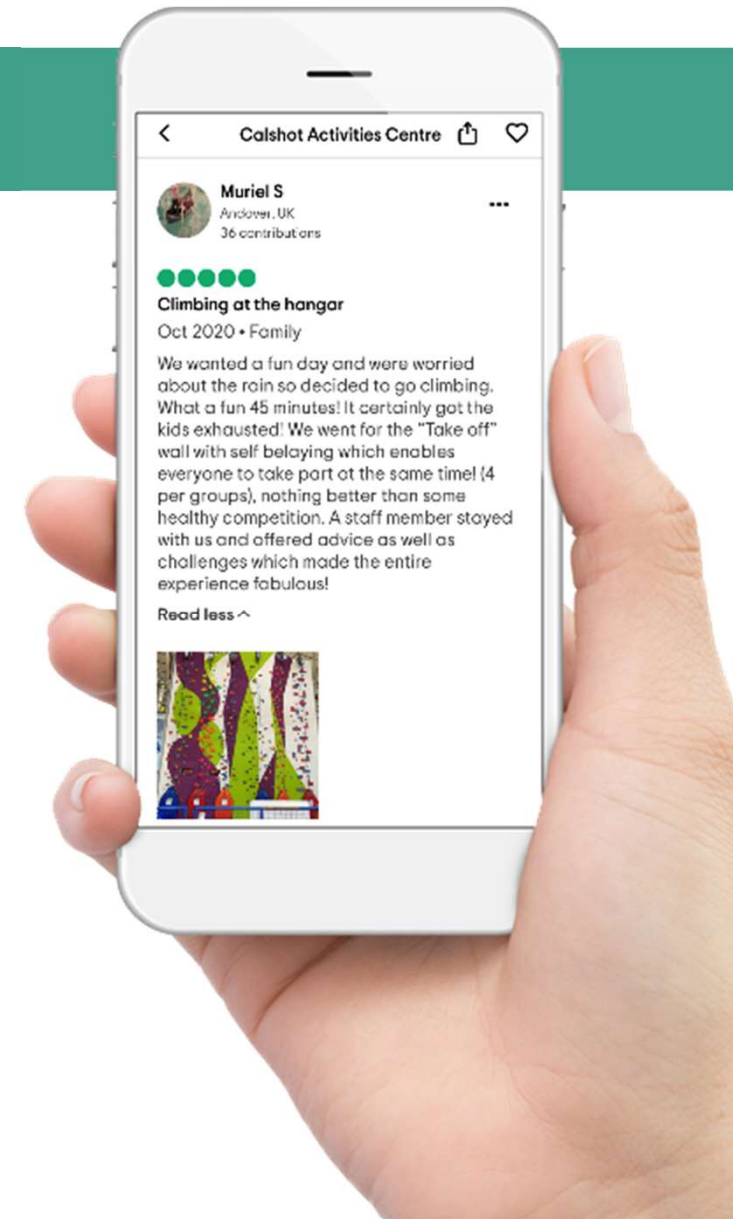
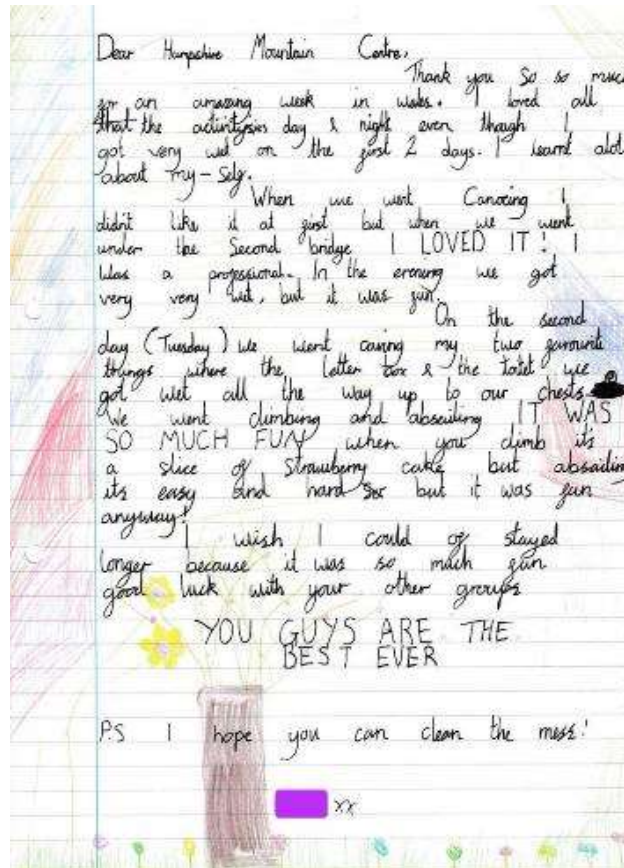
PILOT EVALUATION PROCESS

IMPACT OF OUR WORK

Relationships – 100% of students felt the residential had positively changed the way they interacted with teachers and school staff

Resilience – 66% of students strongly agreed they were less likely to give up on things they find difficult at school because of things skills learnt on residential

Confidence – 83% of students strongly agreed they were more confident to try new things they wouldn't have tried before the residential



VISION

Hampshire Outdoor Centres will operate as an above-line self-financing service; achieving a net zero cash limit position in the next 5 years.

We will provide opportunities for all service users to **connect** with the natural environment, create memorable **experiences**, **learn** new skills and **grow** through personal development.

METRICS

PUBLIC VALUE



INSPIRING PRODUCTS



DIGITAL REACH



RESOURCE UTILISATION



CLIMATE CHANGE



WORKFORCE



CUSTOMER EXPERIENCE



SAFETY



PROFILE



NOW

Cash limit of £523k

17,000 school children access a centre programme

500,000 customer touchpoints

54,243 bed nights

Baseline assessment in early 2022

53% of income is spent on payroll

Baseline assessment in early 2022

AALA, IOL

500,000 customer touchpoints

BY 2026

£100k cashlimit contribution

25% increase to 21,250

1 million customer touch points

23% increase to 70,000

Carbon neutral by 2030

5% decrease to 48%

Net promoter score of 50

IOL Gold Standard

1 million customer touch points

This page is intentionally left blank