

CHILDREN'S SERVICES PORTFOLIO DECISION RECORD

19th December 2011

The meeting commenced at 2.00 p.m. in the Civic Centre, Hartlepool

Present:

Councillor Chris Simmons (Children's Services Portfolio Holder)

Officers: John Mennear – Assistant Director of Community Services
Caroline O'Neill Assistant Director of Performance and Achievement
Vicky Bosley, Democratic Services Officer
Jo Stubbs, Democratic Services Officer

18. Carlton Outdoor Education Centre – Update on Service Review Action Plan *(Director of Child and Adult Services)*

Type of decision

Non-key

Purpose of report

To advise and update the Portfolio Holder on the progress made with the revision of the operation at Carlton Outdoor Education Centre since the service review was completed as part of the Council's Business Transformation Programme

To seek approval from the Portfolio Holder for the revision of the hire fees and charges in relation to allocated use of the Centre by Hartlepool Primary Schools from September 2012 to July 2013 and by all other groups and organisations from 1st April 2012.

Issue(s) for consideration by Portfolio Holder

The Assistant Director of Community Services referred to the changes made to operations at the Centre as well as details of bookings, programme update, accreditation success and building improvements. Information was provided on the current financial position of the Centre following the withdrawal of the financial partnership arrangement with the Middlesbrough Borough Council in 2011/12.. Details of current charges were given with proposals for the next financial and academic year and the

justification for the need to increase these. It was envisaged that by doing so income would be generated and the current funding gap addressed.

The Portfolio Holder expressed his concern at the hire cost of the facility, however, was reassured by the Assistant Director of Community Services that Carlton was a competitively priced for Hartlepool schools and all other users. The Centre was now being aggressively marketed across the region and beyond and new markets were being attracted, particularly for non term time periods which have traditionally been a quieter time. The anticipated out-turn deficit had been reduced from a possible £180,000 to approximately £80,000 and was estimated to be reduced to £75,000 by the end of the financial year. Marketing would assist Carlton in achieving increased capacity during term time, evenings and weekends.

The Portfolio Holder reluctantly accepted the price increase, given the current economic climate, however, did appreciate that every effort had been made to try and keep prices the same.

The Assistant Director of Performance and Achievement enquired about School Governors able to represent Carlton. The Portfolio Holder volunteered his services

Decision

- 1) That the update on service review action plan for Carlton Outdoor Education Centre be noted.
- 2) That the revised fees and charges be approved and introduced for the new financial year from April 1st 2012 and the new academic year from 1st September 2012.

The meeting concluded at 2.30pm

P J DEVLIN

CHIEF SOLICITOR

PUBLICATION DATE: 22nd December 2011