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**To: Leadership Board**

**On: 19 June 2019**

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**Report by: Chief Executive**

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**Heading: Six Monthly Monitoring Report – Renfrewshire Leisure Limited**

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**1. Summary**

- 1.1 On 1<sup>st</sup> May 2019, the Leadership Board approved Renfrewshire Leisure's annual business plan priorities and the arrangements to monitor the delivery of the plan. An integral part of the monitoring arrangements includes quarterly meetings with Renfrewshire Leisure and submission of half yearly progress reports to the Leadership Board.
- 1.2 This report provides the board with an update on Renfrewshire Leisure performance by: highlighting key achievements over the last six months; outlining the environment in which the organisation is operating within; and reporting pre-audit cultural and leisure national performance indicator data.
- 1.3 The Head of Policy and Commissioning is the Council officer nominated to monitor Renfrewshire Leisure. The Head of Policy and Commissioning has met with senior officers from Renfrewshire Leisure to review performance and approve the service payment to Renfrewshire Leisure on a quarterly basis.
- 1.4 Renfrewshire Leisure's key achievements over the last six months include:
- **Progressing the cultural infrastructure investment programme** with the Council and partners. The projects form part of the ambitious £100 million investment programme in cultural and infrastructure initiatives and will support delivery of the cultural regeneration aspirations for the area:
    - *Paisley Museum Reimagined* – this project has reached an exciting phase of development: a programme of advance enabling works has now begun which is revealing the building's original grandeur. Our award winning architects, Amanda Levete Architects (AL\_A), and our

exhibition designers, Opera Amsterdam, have now embarked on RIBA Stage 3 Developed Design. The project team is continuing to develop the displays and visitor facilities for the new museum and the National Lottery Heritage Fund recently called our audience engagement 'sector leading';

- *Paisley Central Library Learning and Cultural Hub* – in January 2019, Paisley Central Library moved to temporary modular units beside the Lagoon Leisure Centre whilst premises on the High Street are being refurbished for the new Paisley Central Library Learning and Cultural Hub. From this temporary site, the library service is continuing to provide key services including access and support for people accessing Universal Credit;
  - *The Heritage Centre* – located in the Mile End Mill during the construction period at the museum, the heritage service is enabling access to the extensive collection of local and family history records and wealth of information about Renfrewshire, its people and places from the earliest times to the present day;
  - *Paisley Town Hall* – The Cultural Services team has been working closely with the Council project team and partners to develop the concept design for this facility to create a vibrant performance space and civic venue for the area;
  - *Paisley Art Centre* – proposals are being developed to refurbish Paisley Arts Centre, as part of the investment programme to optimise venue space and maximise usage across all the cultural venues;
- **Community Hall investment programme** – updated condition surveys are being carried out for the McKillop Institute, South End Action Centre, Elderslie Village Hall and Steeple Hall to establish the technical requirements and priorities for the Council's £2.3 million refurbishment investment programme;
  - **Implementing the service redesign** – staff appointment to the new structure is progressing on a tier by tier basis. The second phase of the service redesign, the job evaluation process, has now commenced, with support from the Council's HR job evaluation team;
  - **Employee roadshows** – four employee roadshows took place in May, attended by 220 employees. The sessions gave employees an overview of the 2019/20 Business Plan priorities, updates on service activities and an opportunity to participate in an interactive workshop on organisational values;
  - **Delivering enhanced arts and cultural activities** - a temporary pop up site was recently launched by the Arts team in the former Post Office site in the Piazza. The site gives local artists, makers and performers the opportunity to showcase their talents in a new location in the centre of Paisley;
  - **Reeling Through the Years film screening series** - 35 events took place over 21 locations across Renfrewshire, attracting 1404 audience members. The films offered a unique glimpse into life in the 1950's and 1960's and covered daily life in Paisley, Johnstone and Renfrew. The films were very popular with audiences and particularly with older residents;

- **Supporting Renfrewshire's Attainment Challenge** through investment in the school library service in primary and secondary schools. The library service has been successfully encouraging children to read for pleasure, to participate in national Reading Challenges and to join our popular Bookbug sessions that also encourage parents to read to children at home;
- **Service provision for people living with dementia** – Renfrewshire Leisure offers a wide range of services to people living with dementia, their friends, family and carers. The services include: outreach in care homes and day centres using our film archive; sporting memories – a national programme funded by Life Changes Trust and National Lottery Heritage Funding at KGV in Renfrew; library services provided in day and residential care settings and provision of library services using Virtual Reality kits with older, vulnerable adults; monthly reminiscence sessions at the Heritage Centre using handling kits and archival photographs to engage with older people. A strategic plan is now being drafted by Renfrewshire Leisure to develop a cohesive service offering for people living with dementia;
- **Sports Services, Active Schools Programme** – this successful programme is exceeding targets and is making a positive contribution to the strategic objectives of Renfrewshire Sport Strategy – “A Way of Life” by increasing the number and range of opportunities for all children and young people to participate in sport and physical activity. At the start of the new school year in August 2018, Sports Services issued a survey to all Renfrewshire primary school pupils to identify children's physical activity levels. 19,000 responses were received and, using this data, the team have worked closely with schools and other partners to identify ways to increase access to sport, focusing particularly on children with less than seven hours physical activity each week. The results and approach have attracted national interest and have been identified by Sportscotland as sector leading;
- **Effective partnership working with MacMillan Cancer Support** – to offer MacMillan Cancer Support information services in our libraries and to provide the Move More programme in our leisure centres. The teams are linking in with the MacMillan Community Connectors to offer a range of services and support to people living with cancer and their families;
- **Delivering NHS programmes in the community** – to improve health and well-being by keeping the local community healthy and active through the Vitality, Community Rehabilitation Programme and Live Active programmes;
- **Reducing our carbon emissions and energy usage** – through the implementation of our energy efficiency programme, with measures including usage of LED lighting and solar panels in our sports centres.

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## 2. Recommendations

- 2.1 It is recommended that the Leadership Board:

- I. Notes the performance update and progress being made by Renfrewshire Leisure in the delivery of the services agreement and Business Plan.

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### **3. Background**

- 3.1 The Services Agreement with Renfrewshire Leisure is underpinned by the funding arrangement and sets out the terms for Renfrewshire Leisure to deliver sport, leisure and cultural services within Renfrewshire. This specification:
- relates to the management of the sports, leisure and cultural facilities operated by Renfrewshire Leisure within the council area; and
  - sets out standards, specifications, procedures and other requirements to be followed by Renfrewshire Leisure in the provision of sports, leisure and cultural services.
- 3.2 Each year Renfrewshire Leisure prepares an annual Business Plan under the terms of the service agreement. Renfrewshire Leisure's Business Plan for 2019/20 was approved by the Leadership Board in May 2019. The Business Plan is closely aligned to the strategic priorities set out in both Renfrewshire Council Plan 2017-2022 and Renfrewshire Community Plan 2017-2027.
- 3.3 Over the last year, the quarterly monitoring reports submitted to the Council have been developed to provide a mix of financial, operational and customer related performance information which demonstrates Renfrewshire Leisure's delivery of the service specification set out in the services agreement and contribution to Council Plan priorities.
- 3.4 Renfrewshire Leisure operates in a complex and challenging financial environment where it must carefully balance the provision of services for the good of the community, with the delivery of some services in a commercial setting, to ensure that it remains financially sustainable and meets its non-profit making charitable objectives. Managing financial pressures and having capacity at the right times to ensure the delivery of the business plan are the main challenges facing the organisation and are likely to remain so for the foreseeable future.

### **4 Performance monitoring**

- 4.1 Renfrewshire Leisure currently reports on approximately seventy operational performance indicators, five of which are reported nationally on behalf of the Council through the Local Government Benchmarking Framework. An annual report on the Council's performance relating to the Framework is reported to the Audit, Risk and Scrutiny Board. Performance reports are provided quarterly to the Renfrewshire Leisure Monitoring Officer, and Renfrewshire Leisure also participates in the Chief Executive's six monthly performance review process.
- 4.2 The main cultural and leisure performance indicators for Renfrewshire Leisure are summarised in the table below:

Indicator	Actual 2017/18	Actual 2018/19
Number of attendances at indoor sports and leisure facilities excluding pools	1,516,973	1,673,794
Number of attendances at pools	443,841	477,558
Number of attendances outdoor facilities	124,269	126,082
Number of visits to museums	89,378	63,688 *
Number of visits to libraries	584,693	515,156 *
% of adults satisfied with libraries	77%	77%
% of adults satisfied with museums and galleries	77%	77%
% of adults satisfied with leisure facilities	83%	83%

\* Paisley museum and library closed in 2018/19 for major capital investment works.

#### Performance Context:

The table above shows the performance data for 2017/18 and the pre-audit data for 2018/19. The closure of Paisley Museum and Central library on 20<sup>th</sup> September 2018 to enable the decant and pre-construction work to commence will have an impact on our relative performance to other Councils and trusts in 2018/19.

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## Implications of the Report

1. **Financial** – not applicable
2. **HR & Organisational Development** – not applicable
3. **Community/Council Planning** –
  - *Our Renfrewshire is thriving* – Our services recruits and trains volunteers and creates a pathway into employment;
  - *Our Renfrewshire is well* – Our cultural, leisure and sport services and programmes help to maintain positive physical and mental health and well-being;
  - *Our Renfrewshire is fair* – our services and programmes are accessible to all our citizens;
  - *Reshaping our place, our economy and our future* – development and delivery of the cultural infrastructure investment programme supports the regeneration aspirations for the area;
  - *Building strong, safe and resilient communities – Tackling inequality, ensuring opportunities for all* – our services and activities are accessible to all our citizens;
  - *Creating a sustainable Renfrewshire for all to enjoy* – our programmes build sustainability through volunteer and community development;
  - *Working together to improve outcomes* – partnership working to deliver shared outcomes remains a key priority in our company strategy.
4. **Legal** – not applicable

5. **Property/Assets** – not applicable
  6. **Information Technology** – not applicable
  7. **Equality & Human Rights**
    - (a) The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because for example it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
  8. **Health & Safety** – not applicable
  9. **Procurement** – not applicable
  10. **Risk** – not applicable.
  11. **Privacy Impact** – not applicable.
  12. **Cosla Policy Position** –not applicable.
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#### **List of Background Papers**

- (a) n/a
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