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**To: Leadership Board**

**On: 1 May 2019**

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**Report by: Chief Executive**

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**Heading: Review of Renfrewshire Leisure's Strategic Business Plan - 2019/20**

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## **1. Summary**

- 1.1 Under the terms of the Service Agreement, Renfrewshire Leisure is required to submit an annual Business Plan to the Council which sets out priorities for the year and outlines how it will deliver the services specified in the Service Agreement.
  - 1.2 Renfrewshire Leisure's business plan sets out the strategic priorities and main actions that will be undertaken in 2019-20. Operational action plans are also being developed to implement the strategic priorities and wider strategies in place to deliver sport and cultural services.
  - 1.3 The Business Plan for 2019-20 has been scrutinised by the Head of Policy and Commissioning who acts as the "Renfrewshire Leisure monitoring officer", in terms of compliance with the service agreement and funding arrangement. Overall, the strategic business plan meets the conditions of the service agreement. The implementation of the plan will be monitored on a quarterly basis and an update report on Renfrewshire Leisure will be provided to the Leadership Board on a six-monthly basis.
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## **2. Recommendations**

- 2.1. It is recommended that the Leadership Board:
  1. agrees Renfrewshire Leisure's business plan for 2019-20 which meets the terms of the service agreement; and
  2. notes the monitoring arrangements in place by the Head of Policy and Commissioning (the Renfrewshire Leisure monitoring officer) to undertake quarterly

performance monitoring meetings with Renfrewshire Leisure and provide six monthly progress reports to the Leadership Board.

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### **3. Background**

- 3.1. The remit of the Leadership Board includes the required delegations relating to Renfrewshire Leisure, with the Head of Policy and Commissioning in the Chief Executive's Service as the named officer responsible for monitoring Renfrewshire Leisure performance.
  - 3.2. Renfrewshire Leisure is responsible for the strategic management, operation and development of cultural, sport and leisure in Renfrewshire. It provides indoor and outdoor sport and leisure, town halls, community venues, libraries, heritage, arts and museums and sports development services for the public of Renfrewshire.
  - 3.3. Each year, Renfrewshire Leisure prepares an annual business plan which is submitted to the Council in line with the terms of the Service Agreement. The Strategic Business Plan for 2019/20 sets out the main priorities for the next twelve months and reflects the priorities set out in the Council Plan where they relate to the role and remit of Renfrewshire Leisure.
  - 3.4. The plan recognises the main factors which will influence Renfrewshire Leisure over the next few years; particularly, the major investment being made in Renfrewshire's cultural, leisure and sports facilities and services in Paisley Museum, Paisley Town Hall, Paisley Learning and Cultural Hub and Paisley Art Centre. This investment will generate economic and tourism benefits for the area and create opportunities for Renfrewshire Leisure to attract a wider customer base.
  - 3.5. A summary copy of the strategic business plan is attached in appendix one of this report.
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### **4. Review of Strategic Business Plan 2019/20**

- 4.1 The Head of Policy and Commissioning reviewed Renfrewshire Leisure's Business Plan for 2019-20 to assess whether it met the requirements set out in the Service Agreement. The findings are set out in the sections below.
- 4.2 One of the requirements of the Service Agreement is to produce an annual Business Plan for review by the Head of Policy and Commissioning (Renfrewshire Leisure's monitoring officer). Renfrewshire Leisure's Business Plan for 2019/20 was approved by Renfrewshire Leisure's board of directors on 14 March 2019. The plan sets out the services that Renfrewshire Leisure delivers and its key priorities for 2019/20.
- 4.3 The plan supports the delivery of Renfrewshire Leisure's strategy for 2018 to 2023. The plan is based on the needs of stakeholders and outlines the activities and initiatives to achieve a vision to enrich people's lives through increased participation in culture, leisure and sport.
- 4.4 The funding agreement supports delivery of the service specification set out in the

Services Agreement to deliver culture, leisure and sport services in the Renfrewshire area. The specification sets out the expected service standards, procedures and other requirements to be followed by Renfrewshire Leisure in the delivery of cultural, leisure and sport services.

- 4.5 Overall, the Business Plan takes account of the revised Council Plan priorities approved by the Council in September 2017. The plan is also clearly linked to national strategies and references and draws heavily on key partnership strategies and the role Renfrewshire Leisure will play in their delivery.

## **5. Strategic Business Plan - performance profile and priorities**

- 5.1 The strategic action plan for 2019/20 is structured around delivery of eight operational priorities and the strategic focus for 2019-20 will therefore be:

- To review our current operating models in an increasingly challenging financial environment, to ensure culture and leisure continue to play a pivotal role at the heart of local communities.
- To continue to transform services and the corporate culture by building on the initiative and passion of staff and through partnership with the council and other key stakeholders.
- To continue to support cultural and economic regeneration, placing Renfrewshire's key attractions on a national and international stage to encourage direct and indirect benefit to local residents through exciting services and inward investment.
- To continue to build our prevention programme with culture and leisure services focused on the most inactive and socially isolated, working with partners to support health and wellbeing for the long-term through effective pathways between programmes and services.

- 5.2 The strategic action plan contains thirty actions to enable achievement of the eight operational priorities. Actions include:

- continuing the planning and design of the Paisley Museum Reimagined project as part of the Future Paisley programme;
- developing our tourism offer in connection with partners, and increasing promotion of the Secret Collection;
- establishing a customer journey programme setting standards for services and facilities;
- undertaking a review of the RL brand with input from our stakeholders;
- communicating clear pathways to participation for users through effective cross-promotion of activities;
- developing a smart digital strategy to manage customer and employee communication;
- reviewing the funding model for RL and developing a medium-term financial strategy;
- undertaking a pricing review for useage of facilities and services by individuals and groups;
- continuing implementation of service redesign and job evaluation; and
- engaging in internal and external assessment and benchmarking processes to measure and monitor the progress against our business and service plans.

- 5.3 Implementation of the action plan and achievement of key priorities are reviewed by

the Council officer on a quarterly basis. Satisfaction levels with sport, leisure and cultural services remain high (around 78%), however, attendance levels have been more mixed, mainly due to increased competition. This is an area in which the Renfrewshire Leisure management team and their board members will need to continue to focus their attention.

## **6. Strategic Business Plan - Finance**

- 6.1 Renfrewshire Leisure is also required to identify the expected expenditure to implement obligations under the service agreement. The service payment for 2019-20 for the provision of leisure and cultural services delivered by Renfrewshire Leisure is £10.443m.
- 6.2 Careful monitoring and tracking of the budget is essential to enable Renfrewshire Leisure to maximise both its income generation and manage its expenditure. The Chief Executive of Renfrewshire Leisure provides regular financial monitoring reports to the Renfrewshire Leisure Board.
- 6.3 The Director of Finance and Resources is satisfied that Renfrewshire Leisure's budget is prudent in its funding assumptions, loan repayments and expenditure commitments. However, with the recent local government budget settlements, the current challenging financial climate is likely to continue for the foreseeable future.

## **7. Governance arrangements**

- 7.1 Renfrewshire Leisure has a Board of eleven directors providing a wealth of experience in business, community, cultural, leisure and sport. The board is comprised of six independently appointed directors, two staff directors and three appointments by Renfrewshire Council. The Head of Policy and Commissioning and Head of Finance have been appointed as council observers to the Board.
- 7.2 Meetings between the Head of Policy and Commissioning (Renfrewshire Leisure monitoring officer) and officers from Renfrewshire Leisure take place on a quarterly basis to review the submitted performance report and authorise payment of the service payment. An update on Renfrewshire Leisure is provided to the Leadership Board on a six-monthly basis.

## **8. Conclusion**

- 8.1 The Head of Policy and Commissioning (Renfrewshire Leisure monitoring officer) concludes that Renfrewshire Leisure's Strategic Business Plan for 2019/20 meets the conditions of the service agreement. Renfrewshire Leisure is operating as a company limited by guarantee, maximising opportunities which benefit both the Council and residents of Renfrewshire.
- 8.2 The plan is ambitious, recognising opportunities for working with partners on the significant and exciting opportunities from the legacy of the 2021 City of Culture bid, to achieve the cultural and regeneration aspirations and delivery of cultural and sport investment in the area, and realistic in recognising the changes in the local leisure market and the longer-term impact this is likely to have on both service usage and income. The strategic and partnership approach will enable the charitable company to

build on its sixteen years of operation to continue to deliver both Renfrewshire Leisure and Council priorities.

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## **Implications of this report**

### **1. Financial Implications**

The business plan for Renfrewshire Leisure covers the financial year 2019-2020. The projected budget in the funding agreement for 2019-20, for the provision of cultural and leisure services delivered by Renfrewshire Leisure, is £10.443 million.

### **2. HR and Organisational Development Implications**

Implementation of the service redesign is underway. Job evaluation is due to commence in 2019/2020.

### **3. Community Plan/Council Plan Implications**

Senior officers from Renfrewshire Leisure were closely involved in the development of the Council Plan and Community Plan, and the key strategic priorities in Renfrewshire Leisure's Strategic Business Plan are closely aligned to both of these plans, specifically in relation to Council plan priorities relating to tackling inequality, health and wellbeing and cultural and economic regeneration amongst others.

### **4. Legal Implications**

None.

### **5. Property/Assets Implications**

None.

### **6. Information Technology Implications**

None.

### **7. Equality and Human Rights Implications**

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 and Safety Implications**

None.

### **9. Procurement Implications**

None.

### **10. Risk Implications**

None.

11. Privacy Impact  
None

12. COSLA Policy Position  
None

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### List of Background Papers

(a) None

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# **Renfrewshire Leisure Business Plan 2019/2020**



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## **1. Introduction**

- 1.1. Renfrewshire Leisure's business plan sets out the key priorities for the year ahead. The plan is based on the needs of our stakeholders and outlines the activities and initiatives we will undertake to achieve our vision to enrich people's lives through increased participation in culture, leisure and sport.
- 1.2. Renfrewshire Leisure has expanded rapidly in the last few years and the legacy of the 2021 City of Culture bid continues to offer significant and exciting opportunities to develop our services for the future. These developments alongside the continued delivery of our core services, as well as the complex financial landscape of local government funding and growing leisure market, inevitably present challenges. This plan, together with our dedicated workforce and engagement with partners, presents us with a roadmap to ensure we are well placed to meet these challenges.
- 1.3. The plan details the operational priorities and actions the business will progress in order to help deliver improved outcomes for Renfrewshire residents through our core business and new opportunities. It highlights the actions we are implementing to ensure that we remain efficient and fit for purpose with a sustainable future. It aligns our activities to our company strategy and the outcomes prioritised in Renfrewshire's Community Plan and the Renfrewshire Council Plan 2017-22: Thriving People, Connected Communities.
- 1.4. This is a rolling plan which is updated annually to reflect emerging changes for the region and any new priorities which may impact on the delivery of our long-term objectives. Progress is reported to Renfrewshire Leisure's Board and the Council's Leadership Board. Quarterly performance reports to the Council's chief executive office are made on a quarterly basis through the council's monitoring officer for Renfrewshire Leisure. We measure and report on progress through performance indicators.
- 1.5. Business planning informs our budgeting process by enabling budget proposals to be understood in a wider policy context. In turn, the outcomes of the budgeting process shape the final content of Renfrewshire Leisure's business plan.
- 1.6. The business plan is underpinned by separate service plans for each of our operational areas and support functions. The service plans are used as the main guidance document from which the team and individual development plans are produced.

## **2. General Policy Context - Scotland**

2.1. Public services in Scotland continue to operate in a challenging environment. Managing increased demand with fewer resources has been the dominant trend over the last decade. Renfrewshire Leisure's remit cuts across a wide variety of national and local policy contexts. These include:

- Public health
- Sport and physical activity
- Tourism, events and destination marketing
- Culture
- Heritage
- Learning
- Communities
- Equalities

2.2. Each of these contexts are influenced by some, or all, of the following key policy drivers:

- A focus on outcomes and prevention
- Co-design of services with people using or affected by these services
- Increased efficiency, coordination and integration
- Partnership across sectors
- Increased and improved access to services
- Audience development
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2.3. The main challenges influencing these drivers are:

- Demographic shifts including an ageing population
- Increasing social care and health demands
- Funding pressures
- Poverty and inequality
- Improving public sector outcomes and transformation
- Enabling sustainable economic growth
- Visibility economic and political issues linked to Brexit.

### 3. Strategic Context - Renfrewshire

- 3.1. Renfrewshire Leisure is an independent charity first established in 2003 through the transfer of Renfrewshire Council's indoor sports and swimming pools, following a strategic study on sports provision in the local area. In 2015, this remit expanded with the additional management of assets such as town halls, libraries, museums and Paisley arts centre as well as Sports Development and Active Schools functions and playing fields.
- 3.2. Our charitable purpose is:
  - **To provide, or assist in the provision of facilities for recreation, sport, cultural, social or other leisure time occupation beneficial to the community, for the general public in, or in connection with, the Renfrewshire area and its neighbourhood in furthering the interests of social welfare.**
- 3.3. Our responsibilities are laid out in the service agreement we have with the council. As a charitable organisation we are accountable to Renfrewshire Council and the residents of Renfrewshire, and to the Office of the Scottish Charity Regulator (OSCR) and Companies House (UK Company Act). Renfrewshire Leisure is a Company Limited by Guarantee (490998), with Charitable Status (SCO 33898).
- 3.4. Renfrewshire Leisure has a Board of eleven directors providing a wealth of experience in business, community, cultural, leisure and sport. The board comprises of six independently appointed directors, two staff directors, and three appointments by Renfrewshire Council. The charity delivers a range of public services for an agreed management fee from the Council, which is the sole member of the company.
- 3.5. Renfrewshire Leisure employs over 800 people who deliver a year-round programme of cultural and leisure activities and services. In 2017-18 over 3.2 million users visited our venues accessing our libraries, museums, community centres, swimming pools and sports centres. Renfrewshire Leisure is also responsible for the stewardship and care of objects and archives in Renfrewshire Council's Museum Collections and for Renfrewshire's Historical Archives. With the range of expertise and experience of staff, volunteers and its board members, Renfrewshire Leisure also leads on the sports strategy and cultural strategy, driving forward a significant part of the Future Paisley programme.
- 3.6. Renfrewshire Leisure plays a key role in supporting the economic regeneration and civic renewal of Renfrewshire through the development, promotion and delivery of cultural and sporting activity and provision. In addition to supporting and serving local communities, Renfrewshire Leisure's developing cultural portfolio is intended to raise the profile of Renfrewshire as a national and international cultural and tourism destination.
- 3.7. Renfrewshire is the 10<sup>th</sup> largest local authority area in Scotland, has a population of around 176,000 and accounts for 3.2% of the total population of Scotland. Although Renfrewshire's total population is projected to remain stable, deprivation and vulnerability is a significant factor affecting communities. People are also living longer and living in smaller households, the working age population is expected to decline, and these changes will inform service design and delivery. Renfrewshire Leisure works in every community within Renfrewshire and through the provision of our services, community engagement and by working in partnership with others we play an important role in the quality of life in local communities. The venues, sites and services we manage include a network of neighbourhood, cultural heritage and sports facilities, a range of community development and learning services and some of the most historic buildings in the area.

#### **4. Renfrewshire Priorities**

- 4.1. Renfrewshire Leisure's objectives are aligned to community partnership and council outcomes to ensure that, through the contract for services we have with the council, we demonstrate how we deliver for both residents and visitors to Renfrewshire.
- 4.2. Renfrewshire community planning partnership published a 10-year plan (2017-27) with four community plan themes identified as:
  - Our Renfrewshire is thriving: maximising economic growth that is inclusive and sustainable.
  - Our Renfrewshire is well: supporting the wellness and resilience of our citizens and communities.
  - Our Renfrewshire is fair: addressing the inequalities that limit life chances.
  - Our Renfrewshire is safe: protecting vulnerable people, and working together to manage the risk of harm.
- 4.3. The council's plan outlines five strategic outcomes:
  - Reshaping our place, our economy and our future
  - Building strong, safe and resilient communities
  - Tackling inequality, ensuring opportunities for all
  - Creating a sustainable Renfrewshire for all to enjoy
  - Working together to improve outcomes

Renfrewshire Leisure is a strategic partner in the region and has a key role to play in helping deliver these high-level outcomes for the region.

## 5. Renfrewshire Leisure's strategic objectives

5.1. Renfrewshire Leisure's strategic objectives are outcome focused and ensure we align the design and delivery of all our services to the council's strategic priorities, as follows:

- **Community:** we improve the health and quality of life of Renfrewshire residents
- **Customers:** we are a truly user-focused organisation
- **People:** we empower and develop our employees
- **Commercial:** we run an efficient and commercially viable business
- **Partners:** we build effective partnerships to optimise the difference we can make locally, nationally and internationally

5.2. In recognition of the growth of the charity in recent years, it is timely to review key aspects of the business to ensure it is aligned with Renfrewshire's needs and aspirations. The strategic focus for 2019-20 will therefore be:

- To review our current operating models in an increasingly challenging financial environment, to ensure culture and leisure continue to play a pivotal role at the heart of local communities.
- To continue to transform services and the corporate culture by building on the initiative and passion of staff and through partnership with the council and other key stakeholders.
- To continue to deliver on The Untold Story, placing Renfrewshire's key attractions on a national and international stage to encourage direct and indirect benefit to local residents through exciting services and inward investment.
- To continue to build our prevention programme with culture and leisure services focused on the most inactive and socially isolated, working with partners to support health and wellbeing for the long-term through effective pathways between programmes and services.

Transparency and accountability in everything we do to support these priorities will be of primary importance.

## 6. Operational priorities 2019-20

To deliver on the strategic focus for 2019-20, the charity has identified eight operational priorities this financial year. These will be:

1. Reviewing our financial operating model
2. Developing a Leisure and Communities business improvement strategy
3. Improving our asset management
4. Establishing an effective performance and risk management framework
5. Developing a comprehensive people strategy
6. Creating a high-profile platform for our Health and Wellbeing activities and services
7. Continuing with capital project development
8. Continuing to develop excellent services with customers and communities

The operational priorities are underpinned by priority actions, which will be detailed in service area and action plans. These plans will provide indicators by which we will measure our progress.

### 6.1. Priority Actions

1. Reviewing our financial operating model		
Priority Actions	Difference	Owner
To review the funding model for RL by mid-year review and develop a medium-term financial strategy which reflects the evolving operating models for frontline services.	We have confidence our levels of income and expenditure accurately reflect delivery and operating costs.	Head of Finance and Corporate Services
To prepare the business plan by end of year for future operating models in culture and how it connects to the overall business strategy for RL.	We are prepared for revenue consequences of capital to ensure future sustainability.	Head of Cultural Services
To review how we utilise our charity status through marketing and communications, to encourage local users to support RL services for broader social benefit, by mid-year.	Customers consciously choose RL services over other providers because they know their fees help us to support local people in need.	Marketing & Communications Manager
To continue with the ongoing phased implementation of Business World and represent RL at stakeholder forums.	We will be business ready and benefits of the new system are optimised for increased business efficiency.	Finance Manager

<b>2. Developing a Leisure and Communities business improvement strategy</b>		
<b>Priority Action</b>	<b>Difference</b>	<b>Owner</b>
To commission an external, critical review of current operational model to inform an improvement action plan with stakeholders by mid-year.	We have evidence-based recommendations for making efficiencies and improving income.	Head of Leisure & Community Services
To undertake a pricing review in time for 2020-21 implementation.	We would have a simpler and fairer pricing model, which supports increased attendance from vulnerable groups.	Head of Leisure & Community Services
To set up a customer service rolling training programme starting in Qtr. 1 for frontline staff, operational managers and supervisors.	We receive improved customer feedback, increase membership and membership retention.	Indoor Leisure Services Manager

<b>3. Improving our asset management</b>		
<b>Priority Action</b>	<b>Difference</b>	<b>Owner</b>
To develop a smart digital strategy to manage our customer and employee communication, sales and engagement channels, which will inform business strategy for 2020-21.	We will create access to accurate information, supporting compliance and governance.	Head of Finance and Corporate Services
To provide an updated pool maintenance strategy and implementation plan in Qtr. 1, working closely with operational staff to identify training needs and procedural improvements.	We effectively minimise associated risks through greater staff engagement and ownership of responsibilities.	Indoor Leisure Services Manager
To establish a long-term, asset strategy for buildings and fixtures and fittings by end of year following recommendations of the external review.	We can effectively plan budgets for strategic investment to meet operational and customer needs.	Strategic Asset Manager
To initiate a framework in Qtr. 1 whereby we are able to review building usage, opening hours, staff and customer metrics on a week to week basis.	We make best use of our estate to minimise costs and maximise benefits to users.	Resources Support Manager
To introduce an energy management workstream that will build good practice in energy saving measures across the estate by mid-year.	We reduce costs and are proud of our green credentials.	Strategic Asset Manager

<b>4. Establishing an effective performance and risk management framework</b>		
<b>Priority Action</b>	<b>Difference</b>	<b>Owner</b>
To establish standards, targets, Performance Indicators and risks across all our activity from Qtr. 1 that can be measured on an ongoing basis to inform decision making.	We improve evidence-based business planning and decisions, mitigating risks.	Resources Support Manager
To engage in internal and external assessment and benchmarking processes to measure and monitor our progress against business and service plans, starting in Qtr 1 with a review by November 2019.	We improve evidence-based business planning and decisions, mitigating risks.	Resources Support Manager

<b>5. Developing a comprehensive people strategy</b>		
<b>Priority Action</b>	<b>Difference</b>	<b>Owner</b>
To provide and activate a performance management policy that supports year-round positive development for employees across the organisation.	All staff are clear on what is expected of them in their roles and organisational performance is improved.	Personnel Co-ordinator
To review procedures and training to support core HR functions including organisational induction, discipline and grievance policies, and managing absence by mid-year.	All staff are clear on what is expected of them in their roles and organisational performance is improved.	Personnel Co-ordinator
To continue with the implementation of service redesign and job evaluation and prepare for a terms and conditions harmonisation programme.	Service redesign is completed and we move forward to harmonise disparate Ts and Cs.	Head of Finance and Corporate Services
To improve the quality and frequency of staff comms and feedback by establishing new protocols through workforce engagement in Qtr. 2.	Staff are fully engaged with business development and proud to work for RL.	Marketing & Communications Manager



<b>6. Creating a high-profile platform for our Health and Wellbeing activities and services</b>		
<b>Priority Action</b>	<b>Difference</b>	<b>Owner</b>
To establish a cross-service H&W programme by July 2019, to improve the visibility and recognition of RL's work with stakeholders.	Partners understand and value our contribution.	Sports & Health Services Manager
To communicate clear pathways to participation for users through effective cross-promotion of activities, maximising organisational efficiency each quarter.	Users benefit from most appropriate service and move through services to support their long-term participation.	Sports & Health Services Manager
To maximise external funding streams in support of the H&W programme throughout the year.	<ul style="list-style-type: none"> <li>We can extend the reach of these services to those most in need.</li> </ul>	Sports & Health Services Manager

<b>7. Continuing the programme of capital project development</b>		
<b>Priority Action</b>	<b>Difference</b>	<b>Owner</b>
To continue the planning and design of Paisley Museum Reimagined as part of the Future Paisley programme, so that we are successfully awarded the HLF grant at Stage 2 in December 2019 and HES grant application in July 2019.	PMR is financially viable to be delivered on time.	Project Director, Paisley Museum Re-Imagined Project
To support the Capital Infrastructure Board in the ongoing planning, design and delivery of cultural venues.	Planned improvements are optimised, are operationally sustainable and meet customer demand.	Head of Cultural Services
To support the Capital Infrastructure Board in the ongoing planning, design and delivery of the football, hockey and cycling pitches strategy.	Planned improvements are optimised, are operationally sustainable and meet customer demand.	Outdoor & Communities Service Manager
To undertake a review of RL's brand with input from stakeholders by September 2019, fully engaging with the needs of the capital projects and the ambition for national and international profile.	Our branding positively supports the capital programme ambitions.	Marketing & Communications Manager

<b>8. Continuing to develop excellent services with customers and communities</b>		
<b>Priority Action</b>	<b>Difference</b>	<b>Owner</b>
To establish a customer journey programme setting standards for services and facilities, which will be regularly internally and externally monitored by December.	We have clear standards for venue and service performance that are owned by staff and regularly audited.	Business Development Manager
To improve the quality and frequency of external comms and feedback by establishing press protocols in Qtr. 1.	We tell our story so that residents and visitors understand, compliment and engage positively with our work.	Marketing & Communications Manager
To continually improve our services by updating our comments and complaints systems to measure performance on a monthly basis.	We can demonstrate improved customer satisfaction. Staff take pride and ownership in improving their work areas.	Digital and Library Development Manager
To develop and deliver the Future Paisley programme against identified programme milestones.	We develop cultural excellence.	Arts Manager
To develop our tourism offer in connection with partners, leading to increased visitor numbers to The Secret Collection by the end of the year.	We will record an increase in visitor numbers to The Secret Collection.	Heritage Manager

## **7. Assumptions and Contingencies**

7.1. In the preparation of this Business Plan the following key assumptions have been made:

### **7.2. Revenue Funding**

Actual expenditure and income are in line with the budget and supporting board reports.

#### **7.2.1. Service Remit**

The business plan is predicated on a 'business as usual' basis in the delivery of the services specified in the service agreement with Renfrewshire Council.

#### **7.2.1. Pricing**

Pricing flexibility is used to negotiate commercial lets, discount social lets and promote seasonal discounts effectively to stimulate increased bookings and participation.

#### **7.2.2. Partnership**

Partnership arrangements with other public, private and voluntary organisations are maintained to ensure the service aims, targets and budget are met.

#### **7.2.3. Marketing**

The current activity programme continues to develop and expand to increase attendance and income.

### **7.3. Revenue budgets**

The following contingency arrangements are in place to counter under performance during the year:

7.3.1. Capping of controllable costs within revenue budgets will be instigated during the first six months, if required, to balance the budget.

7.3.2. Staffing costs accounts for over 70% of the total expenditure within the contract. Tight control and constant monitoring will continue to be undertaken. However, if targets are not being achieved, controllable costs within this area of budget would be assessed to make appropriate financial savings.

7.3.3. Maximising income will continue to be a main priority across the company and will be regularly reviewed against target.

7.3.4. Our programmes generate income and if necessary would be reviewed to address under utilisation and costs. Any reprogramming would continue to provide a balance to ensure services meet business and social needs. Areas which would be considered would be reduction in non-core opening hours to reduce costs and consideration of alternative provision for high demand activities.

## 1. Financial context

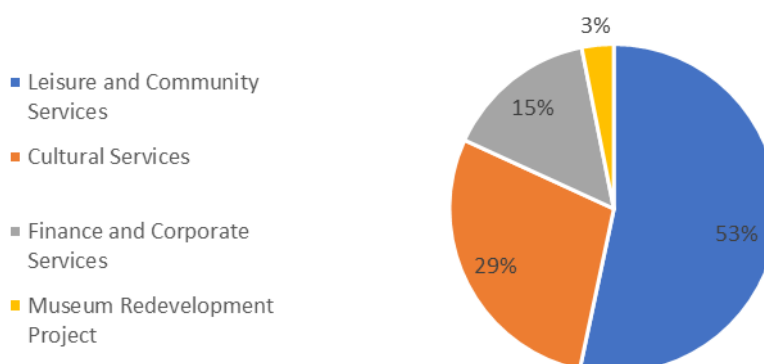
1.1. Renfrewshire Leisure is a registered charity and company limited by guarantee. It spends around £19 million each year on the delivery of culture, leisure and sport facilities and services in Renfrewshire. Any surpluses generated by Renfrewshire Leisure are reinvested in our services and facilities for the benefit of the local community. The services and facilities which we operate are funded by a service payment to deliver specific services, customer charges, sales, grant income and charitable donation.

### 1.2. Summary Budget 2019/20

	2017/18	2018/19		2019/20
Budget Heading	Actual £000	Revised Budget £000	Projection £000	Budget £000
Employee costs	12,876	13,286	13,261	14,015
Property costs	2,295	2,696	2,470	2,451
Supplies and services	1,978	2,408	2,574	1,983
Transport costs	86	93	116	62
Administration costs	831	398	330	929
Payments to other bodies	233	170	200	1,086
<b>Total Expenditure</b>	18,299	19,051	18,951	20,526
Income	(18,139)	(19,108)	(18,761)	20,544
<b>Net Expenditure</b>	160	(56)	190	(18)

1.3. The chart below shows the gross expenditure budget by service division:

Renfrewshire Leisure Expenditure Budget  
to 31st March 2020



## 2. Scale of core fees and charges 2019/20

- 2.1. The following charges and concession policy provides service managers with the framework to produce a full tariff of service charges for 2019/20.
- 2.2. Renfrewshire Leisure's concession policy gives a 30% reduction in pricing for concession access and 50% reduction for youths.
- 2.3. In addition to the concession policy, a discount policy is in operation for some of the facilities which transferred from the Council in 2015. A full review of our approach to pricing, discounts and concessions will be undertaken in 2019.
- 2.4. All prices are based on adult admission charges on a per hour basis (unless otherwise indicated). The prices exclude any weekend enhancements, concession discounts or optional extras.
- 2.5. Each senior manager will produce a full set of charges for all admission, hires and services for their service area based on these charges and concessions and retain the flexibility to negotiate an increased service/hire charge from commercial lets based on an assessment of the market and anticipated income generated from the hire. For social/community benefit hire, managers have the discretion to decrease charges subject to a cost benefit analysis against Renfrewshire Leisure's priorities and social aims and marginal costing.

INDOOR	Charge (per session)	OUTDOOR	Per Hour Charge	VENUE HIRE	Per Hour Charge
<b>SWIMMING POOLS</b>		<b>SYNTHETIC PARKS</b>		<b>SPORTS &amp; FITNESS</b>	
Adult Swim Lagoon LC ON-X Linwood SCC	£4.20	Five a Side (1hr)	£45.30	Sports Hall (3 Courts)	£43.00
		1/3 pitch hire (1hr)	£37.70	*Sports Hall (4 Courts)	£50.00
Community Pools	£3.70	Pitch Hire (1hr)	£50.00	Six Courts Hall	£95.00
		Eleven a Side (2 hrs without lights) (Hire charge for Full Game)	£100.00	Eight Court Hall	£119.00
		Sand dressed Football or Hockey game	£81.60	*Large Exercise Hall	£30.00
				**Medium Exercise Studio	£25.00
				***Small Exercise Room	£20.00
Junior Swim Lesson 8 x ½ hr	£32.50	School Synthetic Park (without showers)	£43 (full) £30 (1/3)		

INDOOR	Charge (per session)	OUTDOOR	Per Hour Charge	VENUE HIRE	Per Hour Charge
<b>FITNESS</b>				<b>COMMUNITY HALLS</b>	
Fitness Class	£6.00	Grass Park (with facilities)	£44.40	Room Classification	
Fitness Gym	£6.00			R1 < 30 people	£6.90
				R2 < 75 people	£9.30
				R3 < 100 people	£11.60
<b>MEMBERSHIP</b>		<b>BOWLING GREENS</b>		R4 < 200 people	£17.00
Anytime Individual *	£31.50	Lane per person	£2.30	R5 200 + people	£22.10
Daytime Individual *	£24.50	Full Rink	£8.10		
Anytime (13-18yrs & students) *	£19.95				
* membership pricing and offer to be reviewed					
Leisure Booking Card	£8.40	<b>BARSHAW GOLF COURSE</b> (per round)		<b>PAISLEY ART CENTRE</b>	
		Adult Summer	£13.00	Auditorium (p/h) (performance rate)	£60.00 exc VAT
		Winter	£10.00		
		Season Ticket	£197.00		
<b>EVE-SPA</b>		<b>LIBRARY CHARGES</b>		<b>TOWN HALLS</b>	
Monthly Experience subscription (Anytime)	£29.99	CD/Video Hire		<u>Johnstone and Linwood</u>	
Thermal experience session (one)	£16.50	Per Item	£1.00	Main Hall	£50.00
*pricing to be reviewed		Annual	£16.00		
		DVD (per week)	£2.50	<u>Tweedie</u> Main Hall	£50.00
		Over Due Charge	£2.00 Max	<u>Renfrew</u> Main Hall	£45.00

INDOOR	Charge (per session)	OUTDOOR	Per Hour Charge	VENUE HIRE	Per Hour Charge
<b>SPORTS ACTIVITIES</b>					
Five a Side Football (1hr)	£51.00				
Game of Badminton. (1hr)	£10.00				
Game of Squash (40 min session)	£8.50				
Table Tennis	£5.50				
<b>ATHLETICS</b>					
Club Adult	£6.20				
Track Only (no equipment)	£3.20				
<b>OUT OF SCHOOL</b>					
Weekly Camp	£50				
Day Camp	£13				
Children's activity session	£2.70				
* camp prices to be reviewed					