

To: Leadership Board

On: 26th April 2023

Report by: Chief Executive

Heading: OneRen's Annual Business Plan for 2023-2024

1. Summary

- 1.1 OneRen submits an annual Business Plan to the Council which sets out the charity's priorities for the year ahead and outlines how it will deliver the services specified in the Service Agreement. The business planning process provides the opportunity to assess the context in which the charity is operating and to consider how it is responding to changing community and customer needs.
- 1.2 OneRen's five year business strategy is the charity's roadmap and reflects the goals of key stakeholders including Council and Community Planning Partnership objectives and forms the basis of the business plan.
- 1.3 In preparing the Business Plan for 2023-2024, OneRen recognises the challenging economic environment in which the public sector is operating and identifies the activities and actions that will be undertaken by OneRen during 2023-2024 to achieve its vision: everyone locally living lives that are healthy, happy and fulfilled. It is based on the charity's mission to improve the community's health and wellbeing by working in partnership to design and deliver a range of life-enhancing and accessible cultural, leisure and sporting opportunities that meet local needs and improve life chances across the population, and is framed around the four strategic objectives for: a healthy community; a sustainable local economy; a great place to live, play and visit; a high performing, sustainable charity.

- 1.4 OneRen's transformation programme will continue to be developed, in preparation for the operational phase of the cultural venues currently under construction and, to continue to support the financial sustainability of the organisation.
- 1.5 It is acknowledged in this post pandemic recovery period that there are factors which will continue to impact on the charity's operating model, including OneRen's support of the region's mass vaccination programme. OneRen's Leadership team and Board will need to regularly review and address any further changes in the charity's operating environment during the year.
- 1.6 The implementation of Business Plan actions and achievement of key priorities will be reviewed on a quarterly basis by the monitoring officer of OneRen, the Head of Policy and Commissioning, to assess compliance with the service agreement and funding arrangement. It is the recommendation of the OneRen monitoring officer that overall, the Business Plan meets the conditions of the service agreement and progress updates on the delivery of the Plan will be reported to the board on a six-monthly basis during 2023-2024.
-

2. Recommendations

- 2.1 It is recommended that the Leadership Board:
1. agrees OneRen's annual Business Plan for 2023-24 as set out in appendix one.
 2. notes the monitoring arrangements in place for the Head of Policy and Commissioning (the nominated monitoring officer) to undertake quarterly performance monitoring meetings with OneRen and to provide six monthly progress reports to the Leadership Board.
-

3. Background

- 3.1 The remit of the Leadership Board includes the required delegations relating to OneRen, with the Head of Policy and Commissioning in the Chief Executive's Service the nominated officer responsible for monitoring and reporting on the performance of OneRen.

- 3.2 OneRen is responsible for the strategic management, operation and development of cultural, leisure and sport services in Renfrewshire. It provides indoor and outdoor sport and leisure, town halls, community venues, libraries, heritage, arts, museums, sports and health development services for the public of Renfrewshire.
- 3.3 An annual Business Plan is developed by OneRen which sets out the charity's main priorities and actions for the year ahead. The Business Plan is submitted to the Council in line with the terms of the Service Agreement and reflects the priorities set out in the Council Plan where they relate specifically to the role and remit of OneRen.
- 3.4 The Plan recognises the main factors which will influence OneRen over the next few years; particularly, the economic environment in terms of managing significant inflationary cost pressures, extended post pandemic income recovery period and impact of the cost-of-living crisis on our local communities, customers and employees; the major investment being made in Renfrewshire's cultural venues - Paisley Town Hall, Paisley Learning and Cultural Hub and Paisley Art Centre due to re-open in 2023/24 and Paisley Museum later in 2024.
- 3.5 A copy of the annual Business Plan is attached in an appendix to this report.
-

4. Review of OneRen's Business Plan for 2023/24

- 4.1 One of the requirements of the Service Agreement is for OneRen to produce an annual Business Plan for review by the Head of Policy and Commissioning (OneRen's monitoring officer). OneRen's Business Plan was approved by its Board of Directors on 16th March 2023. The plan sets out OneRen's priorities and key actions for 2023-2024 within the context of the charity's current operating environment.
- 4.2 The Head of Policy and Commissioning reviewed OneRen's Business Plan in consultation with other Council officers, to assess whether it met the requirements set out in the Service Agreement. The findings are set out in the sections below.
- 4.3 The funding arrangement supports delivery of the service specification set out in the Service Agreement to deliver cultural, leisure and sport services in the Renfrewshire area. It sets out the standards, procedures and other requirements to be followed by OneRen.
- 4.4 Overall, the plan takes account of current Council Plan priorities and the plan is clearly linked to local and national strategies and references and aligns to local social and economic recovery plans and the role OneRen has in their delivery.

The focus on OneRen's strategic objectives which collectively support an outcomes approach more explicitly recognises the work of the Community Planning Partnership, the Council and other key stakeholders.

5. Annual Business Plan - performance profile and priorities

- 5.1 OneRen's plan for 2023-2024 reflects the dynamic environment in which the organisation is operating.
- 5.2 Balancing increased community need with inflationary and budget pressures faced by all public sector organisations remains OneRen's primary task. OneRen also continues to support the Council and NHS in delivering the region's ongoing mass vaccination programme through the provision of venues and staff. The year ahead combines a focus on continuing the recovery from the pandemic and returning income streams, as well as finalising preparations to bring some of Renfrewshire's most significant cultural venues back into operation including new operating models and financial plans.
- 5.3 OneRen's Business Plan takes account of the challenging financial picture for the public sector and the charity's transformation programme will continue to be developed to support the financial sustainability of the organisation.
- 5.4 OneRen's five-year business strategy is its roadmap upon which the business plan is based and reflects the goals of key stakeholders, including Council and Community Planning Partnership objectives. The strategic direction for 2023-2024 remains focused on effective delivery for Renfrewshire, working to the strategic objectives previously outlined, by driving forward the following key areas, and the activities outlined in the plan:
- Building health and wellbeing programmes across culture, leisure and sport services through effective pathways between programmes and services, creating a core social prescribing offer, focusing on the most socially isolated and inactive, in collaboration with partners.
 - Progressing the transformation programme by reviewing current operating models and organisational design to ensure culture, sport and leisure services play a meaningful, pivotal, yet sustainable, role supporting the health and wellbeing of local communities through the delivery of the strategic objectives.
 - Continually working to ensure delivery for Renfrewshire by looking for ways in which we can transform outcomes by being open to delivering services in new ways.

- Continuing to transform the charity's business model to be sustainable and high-performing by building on the initiative, drive and professional development of staff, and in partnership with the Council and other stakeholders, action the key recommendations from previous review work undertaken.
- Effectively partnering with the Council on the cultural infrastructure programme and Future Paisley, enhancing Renfrewshire's key attractions and cultural programme for local residents whilst placing them on a national and international stage to encourage direct and indirect benefit to communities through the provision of ambitious new services and related inward investment.

6. Annual Business Plan – financial arrangements

- 6.1 OneRen sets an operating budget each year which identifies the expected expenditure to implement obligations under the service agreement. The budget is financed by a combination of Council funding, external grants and earned income. Over the last year, OneRen has operated in extremely challenging economic conditions, with exceptional energy costs adding an estimated £1million of additional expenditure for the charity alongside rising supply costs and pay pressures. These costs have been actively managed by One Ren during the period.
- 6.2 The business model requires OneRen to earn more than 40% of its total operating costs which it achieves largely through the leisure operations. Cultural and leisure services were severely impacted by the pandemic restrictions and, despite the current economic challenges, income and attendance numbers are showing continuing signs of recovery. However, the operating outlook for the charity and sector is expected to remain challenging in 2023/24, with inflation rates at 10%, volatility remaining in the energy markets, supply cost pressures and the cost-of-living crisis.
- 6.3 In this context, a range of assumptions were built into OneRen's financial strategy for 2023/24 regarding inflation rates and income levels. The service payment for 2023-2024 has been budgeted at £12,425,600. Together with the return to operation of key cultural venues in 2023-2024, changes to the Service Agreement may be required in order to ensure services are delivered within available financial resource. The assumptions in the financial strategy will be regularly reviewed and revised on a quarterly basis through OneRen's Board to reflect any further changes in the operating environment.
-

7. Governance arrangements

- 7.1 OneRen has eleven company directors with a range of experience in business, community, cultural, leisure and sports activities. The Board is comprised of six independently appointed directors, two staff directors and three appointments by Renfrewshire Council, which are currently Councillor Hughes, Councillor Gillian Graham and Councillor Hannigan. The Head of Policy and Commissioning and Head of Finance and Business Services are Council observers to the Board.
- 7.2 The Head of Policy and Commissioning (OneRen's monitoring officer) holds meetings with officers from OneRen on a quarterly basis to review the performance report and authorise payment of the service payment. An update on the progress of OneRen's Business Plan is provided to the Leadership Board on a six-monthly basis.
-

8. Conclusion

- 8.1 The Head of Policy and Commissioning has reviewed OneRen's Business Plan for 2023-2024 and concludes that it meets the conditions of the Service Agreement.
- 8.2 The plan recognises the changes in consumer behaviour and the longer-term impact this is likely to have on both service usage and income and has built into its plans actions to mitigate these risks. The new strategy and focus on partnership approach will enable the charity to continue to deliver for Renfrewshire.
-

Implications of the Report

1. **Financial** – The annual Business Plan for OneRen covers the financial year 2023-24. The budget for the provision of cultural and leisure services delivered by OneRen in 2023/24 is £12,425,600.
2. **HR & Organisational Development** – An organisational redesign is in progress to realign staffing resources to achieve delivery of business plan priorities.
3. **Community/Council Planning** – Senior officers in OneRen were involved in the development of the Council Plan and Community Plan and the key strategic priorities in OneRen's Annual 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** – None.
5. **Property/Assets** – None.
6. **Information Technology** – None.
7. **Equality & Human Rights** – 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** – None.
9. **Procurement** – None.
10. **Risk** – None.
11. **Privacy Impact** – None.
12. **Cosla Policy Position** – None.

List of Background Papers

- (a) None.

Author: Laura McIntyre (0141 618 6807) laura.mcintyre@renfrewshire.gov.uk



ONE REN

Business Plan
2023-24

oneren.org



CONTENTS

INTRODUCTION	1
BUSINESS PLANNING	2
ONEREN'S BUSINESS STRATEGY	3
NATIONAL POLICY CONTEXT	5
RENFREWSHIRE STRATEGIC CONTEXT	6
BACKGROUND	7
ACTIVITY PLAN 2023-2024	9
APPENDIX A	16
FINANCIAL CONTEXT	16
FEES AND CHARGES 2023-2024	17

oneren.org

#WeAreOneRen

@weareoneren   

Introduction

OneRen is the trading name of Renfrewshire Leisure Limited, a company limited by guarantee with charitable status.

It is the local charitable trust established by Renfrewshire Council to provide culture, leisure and sporting opportunities to help people enjoy active and healthy lives. We are passionate about the part we play in improving life-long physical and mental health in every one of our communities. Our trust provides a range of affordable, accessible and ambitious services that are open to all and that improve personal, social and economic outcomes.

OneRen's business plan for 2023-24 sets out the key priorities for the year ahead. The plan outlines the activities we will undertake to achieve our vision: Everyone locally living lives that are healthy, happy and fulfilled. It is based on our mission to improve our community's health and wellbeing by working in partnership to design and deliver a range of life-enhancing and accessible cultural, leisure and sporting opportunities that meet local needs and improve life chances across the population, and is framed around our four strategic objectives: A Sustainable Economy; A Healthy Community; A Great Place to Live, Play

and Visit; and A Sustainable, High-Performing Charity.

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 the OneRen Board of Directors and the Council's Leadership Board. Quarterly performance reports to the Council's chief executive office are made through the Council's monitoring officer for OneRen. We measure and report on progress through performance indicators.



Integrity Creativity Excellence Fairness

Business Planning

Since refreshing the business strategy in 2021 and working to our four strategic objectives, this year's plan continues to reflect the learning and innovative practice developed as we have negotiated the pandemic and as we support communities during the current cost-of-living-crisis and wider economic challenges. These extraordinary times have enabled us to think creatively about the range of ways we continue to deliver for Renfrewshire and how we are responding to changing community and customer needs. Balancing increased community need, with inflationary and budget pressures faced by all public sector organisations remains our primary task.

Our business model requires us to earn more than 40% of our total operating costs, which we achieve

largely through our leisure operations. In 2020-21 this income stream was, in the main, closed off to us, due to Covid-19 restrictions and remains severely impacted still. Furthermore, OneRen continues to support the Council and NHS in delivering the region's ongoing mass vaccination programme through the provision of venues and staff.

The year ahead combines a focus on continuing the recovery journey from the pandemic and returning income streams, as well as finalising preparations to bring some of Renfrewshire's most significant cultural venues back into operation. Whilst these developments present significant and exciting opportunities, it is important to acknowledge the risks they present at a time when Scotland's leisure and culture sectors are still deeply affected by the impacts

of the pandemic and subject to long term recovery.

As such, in planning for 2023-24, we acknowledge national and local strategic contexts within our own strategy, business delivery plans and activity.

The business plan for 2023-24 takes account of the challenging financial picture for the public sector and our transformation programme will continue to be developed to ensure we can accommodate potential future savings requirements whilst minimising impacts on service delivery and jobs. Our 5-year business strategy is our roadmap and reflects the goals of key stakeholders including Council and Community Planning Partnership objectives.



Integrity Creativity Excellence Fairness

OneRen's Business Strategy

In 2021 we launched OneRen's new business strategy following a significant piece of research and review undertaken with staff, partners and other stakeholders.

As a community planning partner, we have sought to integrate the partnership's work in our new strategic plan, such as the social renewal plan, Renfrewshire's economic strategy, the recommendations of the alcohol and drugs commission, Renfrewshire's Promise and the vision for Paisley town centre, all of which will continue to influence the design of our programmes and services.

Our Vision

Everyone locally living lives that are healthy, happy, and fulfilled.

Our Mission

To improve our community's health and wellbeing by working in partnership to design and deliver a range of life-enhancing and accessible cultural, leisure and sporting opportunities that meet local needs and improve life chances across the population.

Our Values

Integrity

We value honesty and high ethical standards in how we work within and outwith our organisation; we are passionate in our determination to always do the right thing.

Excellence

We will work collaboratively in pursuit of our community's shared goals; in everything we do, we aim to deliver a quality experience and actively champion high standards.

Creativity

We will work collaboratively in pursuit of our community's shared goals; in everything we do, we aim to deliver a quality experience and actively champion high standards.

Fairness

We focus on inclusion to ensure we deliver for everyone across our community; we are caring and kind to each other and in the way we support the community.



Strategic Objectives

A sustainable local economy

We aim to play a positive role in developing the local Renfrewshire economy. We want to create opportunities for high quality and sustainable jobs as well as build wider local employability through providing positive development pathways. We will contribute to the local partnership effort to build inclusive economic growth that benefits everyone.

A healthy community

We aim to help everyone lead healthier, happier and more fulfilled lives. We want to play an active role in improving health and well-being outcomes, addressing inequalities and improving life chances amongst the people of Renfrewshire. We will work collaboratively to deploy a range of interventions to tackle poor mental and physical health in our community.

A great place to live, play and visit

We aim to keep building a positive reputation for Renfrewshire as a place for a wide range of exceptional leisure and cultural experiences. We want a growing recognition for our regional leisure opportunities, rich local heritage and diverse cultural programme. We will help provide a high profile platform for local economic and civic opportunities.

A high-performing, sustainable charity

We aim to build a sustainable business founded on fairness, providing flexible services which enable everyone locally to live lives which are healthy, happy and fulfilled. We want to build on our charitable credentials, allowing diverse funding streams to be used to challenge inequality. We will provide modern services based on deep rooted values.



National Policy Context

Public services in Scotland continue to operate in a challenging environment, never more so than with the devastating impacts on communities caused by the Covid-19 pandemic. Prior to Covid-19, the dominant trend was one of increasing demand with diminishing resources over the past decade with leisure and culture sectors seeing significant reductions in funding nationally. OneRen's remit touches on a wide variety of national and local policy contexts. These include:

- National Performance Framework
- Public health, wellbeing and sport
- Active Scotland Outcomes Framework
- Tourism, events and destination marketing
- Cultural
- Heritage
- Learning
- Communities
- Equalities

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
- Growing a digital capability
- Audience development

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
- Economic and political issues linked to Brexit and Covid-19

In February 2021, the Scottish Government's latest update clearly indicated that we should not anticipate a return to 100% normal activity, and this is evidenced by the fact that our revenue streams, particularly in leisure, remain at around 80% of pre-pandemic levels.

Renfrewshire Strategic Context

OneRen's objectives are aligned to Community Planning Partnership and Council outcomes to ensure that, through the contract for services we have with the council and as a community planning partner, we demonstrate how we deliver for both residents and visitors to Renfrewshire.

Renfrewshire Community Planning Partnership published a 10-year plan (2017–27, refreshed 2023) with four community plan themes:

- 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.

The Council's plan (2023–28) outlines five strategic outcomes:

- Place – working together to enhance wellbeing across communities
- Economy – building an inclusive, green and resilient economy
- Fair – nurturing bright, happy and healthy futures for all
- Green – leading Renfrewshire to Net Zero
- Living our values – making a difference together

OneRen is a strategic partner in the region and has a key role to play in helping deliver these high-level outcomes and priorities. It is vital that we are able to clearly demonstrate how we already contribute to these shared priorities, as well as our potential, in partnership with others, to do more.

The Community Planning Partnership's work has clearly identified that post-pandemic impacts on vulnerable members of our communities. The Social Renewal Plan (2021) highlighted concerns raised by local people concerned about their physical and mental health, increasing levels of anxiety and isolation, with children and young people being a significant concern. The link between physical and mental health is well documented, as is the link with how well children achieve in school and beyond.



Background

OneRen is the local charitable trust providing culture, leisure and sporting opportunities to help people enjoy active and healthy lives. We are passionate about the part we play in improving life-long physical and mental health in every one of our communities. Our trust provides a range of affordable, accessible and ambitious services that are open to all and that improve personal, social and economic outcomes. By providing opportunities for people to be physically and culturally active throughout their lifetime, we also support their capacity to make a social and economic contribution to Renfrewshire, whilst generating a sense of pride and belonging. The charity also leads the development of the cultural and sports strategies for Renfrewshire.

Our services are designed to be inclusive, accessible, and adaptable to benefit much of the population through a preventative model. Targeted services are designed to support those with long-term health conditions, recovery needs, or who have been long-term physically or socially inactive. Partnerships and pathways to specialist services, sporting facilities or third-party

providers will ensure individuals' particular needs or talent can be appropriately identified and supported.

Given the well documented impacts of the pandemic, we believe there is more we can do if we can make service adaptations to support people's health. This is particularly important for people who are not involved through 'traditional' forms of leisure and exercise (often centred around organised sport) and these groups include children, families and people with long term health issues, including those who are more physically deconditioned as a result of the pandemic. We will continue to build into our transformation work relevant methodologies, such as social prescribing and co-production, as we continue to review the design of service provision to support our community health and wellbeing focus.

As a charity, every pound spent with OneRen services, or in our venues, is for the benefit of supporting communities across Renfrewshire to be healthy, active and lead fulfilling lives. The Council provides an annual management fee for the delivery of these services that covers approximately 60% of our operating costs. Therefore, the charity's

financial model requires it to meet its full operating costs through a range of commercial income and fundraising activities. As such, the charity has the fluctuating pressures of local markets and consumer discretion to consider in balancing its budget. We have therefore identified the need to develop our commercial activities if we are to secure our full operating income each year, helping us to protect vital community services. We will continue to be imaginative in the way we develop our service provision, looking at new ways to deliver for local people within a challenging financial and social context.

As a charity, 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). OneRen is the trading name of Renfrewshire Leisure Limited, a Company Limited by Guarantee (490998), with Charitable Status (SCO 33898). OneRen has a Board of eleven directors providing a wealth of experience in business, community, cultural, leisure and sport matters.

Background cont.

The Board comprises of six independent directors, two staff directors, and three elected member Directors appointed by Renfrewshire Council.

OneRen employs over 500 people who deliver a year-round programme of cultural and leisure activities and services, supported by seasonal and casual workforce to meet customer demand. We also provide a wealth of volunteering opportunities for local people each year. We typically receive over 2 million users to our services across our libraries, museums, pools, leisure centres and outdoor pitches. OneRen is also responsible for the stewardship and care of objects and archives in Renfrewshire Council's Museum Collections and for Renfrewshire's Heritage Archives, through the provision of Renfrewshire's Museums Service.

The charity plays a key role in supporting the economic regeneration and civic renewal of Renfrewshire through the development, promotion and delivery of cultural, leisure and sporting activity and provision. In addition to supporting and serving local communities, OneRen's developing cultural portfolio is designed to enhance the

profile of Renfrewshire as a national and international cultural and tourism destination. We are demonstrably working to support the region's regeneration through a number of capital projects under development.

We work in every community across Renfrewshire. 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 local, cultural heritage, leisure and sports facilities, a range of community development and learning services and some of the most historic buildings in the area. A number of our services are identified as sector leading, for example our Macmillan Move More programme and Paisley Museum Reimagined's (PMR) co-production work with community organisations. This year will see PMR's work continue with the co-production of the Introductory Gallery with young people, the co-production of the schools programme with the 63 local schools, and co-production of the activity plan relating to themes already identified on health and wellbeing, play and

creativity, local history, social isolation, a sense of identity.

We have a strong track record of providing learning and employment opportunities – though recognise we can do more to communicate these opportunities within our communities. We are fortunate to have skilled and dedicated staff that support each other, and we are building on this strong foundation as we review our people strategy. We have shown that we adapt to change, demonstrating agility and innovation through the Covid crisis, again building on these experiences to transform the charity. We will work harder to ensure our services are embedded in communities, recognising the opportunities presented through enhanced partnership working.

Activity Plan

In recognition of the growth of the charity in recent years, OneRen's work over the last three years has been focused on a review of the organisation as part of its transformation journey, at the same time as adapting to and learning from our experience, and those of our communities, of the global pandemic. The strategic focus for 2023-24 will continue this progress, enabling us to deliver effectively for Renfrewshire, working to the strategic objectives outlined above, by driving forward the following key areas, and specific activities outlined in the table below.

- Building our health and wellbeing programmes across culture, leisure and sport services through effective pathways between programmes and services, creating a core social prescribing offer, focusing on the most socially isolated and inactive, in collaboration with partners.
- Progressing our transformation programme by reviewing current operating models and organisational design to ensure our culture, sport and leisure services play a meaningful, pivotal, yet sustainable, role supporting the health and wellbeing of local communities through our strategic objectives.
- Continually working to ensure we deliver for Renfrewshire by looking for ways in which we can transform outcomes by being open to delivering services in new ways.
- Continuing to transform the charity's business model to be sustainable and high-performing by building on the initiative, drive and professional development of staff, and in partnership with the Council and other stakeholders, action the key recommendations from review work undertaken in previous years.
- Effectively partnering with the Council on the cultural infrastructure programme and Future Paisley, enhancing Renfrewshire's key attractions and cultural programme for local residents whilst placing them on a national and international stage to encourage direct and indirect benefit to communities through the provision of ambitious new services and related inward investment.



A sustainable economy

We provide skills development and pathways to employment

We will support young people, adults (re-) entering the workplace, people in recovery, and partners tackling inequalities.

We will use transformation as the opportunity to create a career pathway from entry level employment.

We will improve opportunities for casual and volunteer engagement.

We will become an employer of choice for a diverse range of roles.

We will support young people to achieve through our active role in Renfrewshire Children's Services Partnership plan, with a particular focus on how we keep the Renfrewshire Promise.

We will expand on work with Children's Services for improved school outcomes by

supporting more children to get involved in activity and sports participation.

We support life-long learning

We will continue to provide life-long learning opportunities through the provision of Library information services, connecting residents with opportunities to read, discover, learn, and live well.

We will provide support for job seekers, and for digital learning.

We will review our public programme across all service areas, particularly focusing on families, children and young people and how we can support pathways to employment.

We support people with their productivity

We will help local people with their physical and mental and emotional wellbeing by continuing to deliver

safe activities, particularly in areas where participation is low.

We will support new ways of working including hybrid and smart working practices.

We will lead Renfrewshire's cultural and sports strategies, reporting regularly to Board.

We are a local employer

We will manage our recovery from the impact of the pandemic to protect jobs and continue to recruit staff from local communities.

We will support a local supply chain where possible and research procurement options for developing catering and retail options.

We will support the refreshed cultural strategy to attract and retain creative communities across Renfrewshire.

We support other businesses

We will provide professional support for sector development within the creative industries, local sporting organisations and the local events economy.

We will provide a range of commercial lets for other businesses.

We will work closely with teams, clubs, groups or organisation showing interest in CATS, leases, LTOs in partnership with Renfrewshire Council.

We will continue to progress Cultural Infrastructure plans to act as a catalyst for Paisley High Street regeneration.

A healthy community

We provide a Covid response and recovery

We will continue to assist in the delivery of the mass vaccination programme by providing management, venues and staff resource.

We will prioritise the support of community and staff health and wellbeing to mitigate impacts on them from Covid-19.

We will continue to provide services through alternative delivery models where needed to maintain provision.

We will work with our NHS partners to support Covid-19 rehabilitation for patients.

We will support a sense of belonging by continuing to develop and deliver community programmes, celebrating key events.

We focus on social prescribing

We will continue to develop effective referral routes to our health and

wellbeing service and promote all opportunities for social prescribing through culture, leisure or sport.

We will launch an in-person wellbeing referral hub within the Lagoon.

We will develop more ways to access physical activity services for those with no previous experience.

We will provide a tailored range of health and wellbeing programmes for older people; people with a disability; and identified excluded groups with health improvement needs.

We build effective partner engagement

We will promote our work to build understanding of our value with community planning partners, Council teams and sector organisations.

We will lead the Renfrewshire Children's Services Partnership key

aim: Children and Young People will be achieving physically, actively and have the best health and wellbeing.

We will deliver programmes that support Children's Services priorities and sportscotland's strategy to prioritise social deprivation, inclusion and inactive young people.

We will continue to engage with partners and stakeholders to help us understand and respond to local community needs, building our community outreach programme.

We will co-produce and co-design the public programme and schools' programme through Paisley Museum Reimagined, working with partners to co-produce the public facing elements of Renfrewshire's Museum Service.

We will promote our service activities, programmes and events with the positive stories and achievements that encapsulate them.

We deliver targeted interventions

We will respond to Renfrewshire's Alcohol and Drugs Commission findings.

We will continue dialogue with the RAH to establish a new pre- and post-operative referral scheme.

We will continue dialogue with Scottish Disability Sport to build programmes that support children and adults with additional support needs.

We will continue to develop and introduce programmes to support children and adults with additional support needs.

We will support Council delivery of, and improvements to the outcomes from, the school Learn To Swim programme.

A great place to live, play and visit

We have a strong and confident business profile

We will promote our new core message suite and values to support community services and staff unity.

We will continue to improve and strengthen our marketing and comms activities.

We will build evidence to support the value we bring to the population's health and local economy.

We will revise our sales and marketing approach to generate new income.

We will progress the branding and marketing of the four cultural attractions.

We will create a common language for audience profiles providing a consistent approach to programming, reporting and evaluation.

We build local pride and visitor markets

We will work to an updated programming framework that delivers for Renfrewshire and Future Paisley and is cross-service, financially sustainable and geographically accessible.

We will build our audience research to support increased access to participation and enhanced understanding of the range of programmes we deliver.

We will develop a strategy to deliver excellent visitor experience and customer service standards across our physical and digital sites.

We will enable front facing teams to support all elements of OneRen operations, improving customer experience and service delivery.

We will progress delivery of cultural infrastructure plans for Paisley Town Hall, Paisley Arts Centre, Library Learning & Cultural Hub and Paisley Museum, updating activity as required due to the extension of the construction programme, including the suspension of loans and enquiries.

We will transform our customer journeys and service experience, reviewing our service standards to improve visitor experience.

We will build a strong family friendly focus in our programming, progressing play investment plans.

We support local talent and sector ecologies

We will administer sector specific grant programmes funded by the Council.

We will work with local talent and partners on Paisley Book Festival 2024.

We will deliver our Future Paisley cultural programmes.

We will provide support for local artistic, literary, and sport ecologies, talent and pathways.

We will continue our active engagement with NGBs, sector bodies and associated forums.

We will continue to work in partnership with organisations actively engaged in our sites.

A great place to live, play and visit cont.

We make effective use of our estate and assets

We will develop a new approach to improving standards in venue presentation and maintenance.

We will maximise the numbers of population attending programmes, facilities, events and utilising our services.

We will conclude and present to Council a Pitches and Playing Fields strategy for Renfrewshire that aligns with local, regional, and national strategy for sport and participation and regional demand.

We will plan for a robust handover of all four buildings within the CIP programme.

We will agree an operational model for venue Facility Maintenance, Cleaning and Front of House delivery and energy efficiency.

We will work with partners to prioritise the most effective locations and service delivery mechanisms to achieve community planning outcomes.



Integrity Creativity Excellence Fairness

A sustainable, high-performing charity

We provide a Covid response and recovery

We will focus our energies on managing income shortfall for the short-term and building a positive financial recovery in the medium-term, to develop and maintain affordable operating models.

We will continue to support our employees, their wellbeing and provide related staff training and development.

We are financially stable

We will proactively manage the charity's financial position.

We will embed financial management and reporting processes, systems and skills across the charity to support the new operating models and future ways of working

We will continue to develop a flexible

and efficient staffing model through improved workforce scheduling.

We will ensure strategic use of our estate to recover and strengthen our best income streams.

We will seek to increase funding streams through more effective use of our charitable status and initiate a fundraising and development strategy and action plan.

We will conduct a full pricing review in line with an updated pricing strategy.

We will develop a new income opportunity plan.

We will continue to deliver our transformation programme, engaging with staff, Trade Unions and our Council partner at each stage of our transformation journey.

We will take action to minimise the impact of rising energy prices.

We will continue to utilise our charity status to ensure we maximise fundraising opportunities and return on commercial activity.

We have effective and transparent governance

We will provide staff updates on Board cycles, quarterly performance monitoring reports and annual reports.

We will continue to build our data driven approach to decision-making.

We will arrange half yearly Director development sessions for board members

We will continue to develop our risk management framework, reporting strategic risks to the Board on a six- monthly basis.

We will review our Business Continuity arrangement alongside our partners.

We will continue to review policy, risk

assessments, standard operating procedures and protocols across the organisation, in line with our quality management system.

We will update our sustainability policy and action plan to ensure we minimise our carbon footprint.

We have a clear people strategy

We will continue to undertake a rolling review of policies and procedures.

We will update our staff training and development programme.

We will continue to enhance staff engagement and communications.

We will continue to support the development of the Employee Forum and associated programme of activity.



ONE
REN

ONE
REN

1. Financial Context

1.1 OneRen spends around £20 million each year to provide culture, leisure and sport services in Renfrewshire. Any surpluses generated from our activities are reinvested in our services and facilities for the benefit of the local community. The activities, services and facilities which we operate are funded by a service payment, customer charges, sales, grant income and charitable donations.

1.2 Although the cultural and leisure sector was severely affected by the pandemic, OneRen

adapted services throughout the national lockdown restrictions to provide valued activities for our customers. We also worked with partners to deliver the Mass Vaccination Centres and other priority services for the community.

1.3 Over the last year, OneRen has been operating in extremely challenging economic conditions, with exceptional energy costs and rising supply cost and pay pressures. Despite these challenges, we were delighted to welcome customers back to our venues to enjoy our services. Income

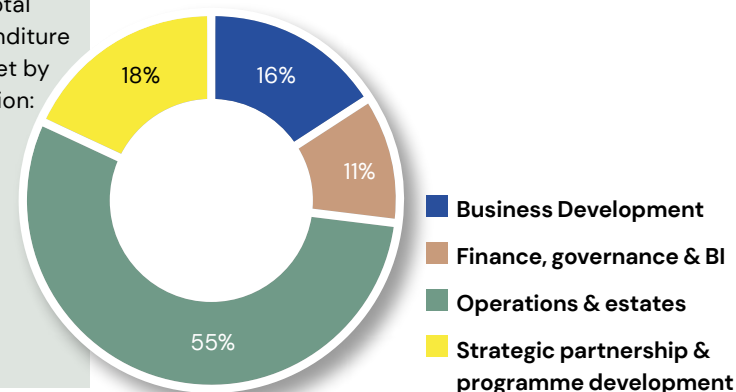
and attendance numbers are showing good signs of recovery in this pandemic recovery period; however, the operating outlook for the charity and sector is expected to remain challenging in 2023/24, with inflation rates at 10%, turbulent energy markets, supply chain pressures and the cost-of-living crisis. In this context, a range of assumptions have been built into OneRen's financial strategy for 2023/24. The assumptions will be regularly reviewed and revised on a quarterly basis to reflect any further changes in the operating environment.

1.4	Budget for 2023/24			
		2021/22	2022/23	2023/24
		Actual £000	Budget £000	Budget £000
	Budget Heading			
	Income	-18,520	-21,837	-22,699
	Employee costs	13,212	14,961	14,799
	Property costs	2,460	3,032	4,194
	Transport costs	63	59	81
	Supplies and services	2,158	2,299	2,154
	Support services	264	353	423
	Other expenses	363	1,133	1,048
	Total Expenditure	18,520	21,837	22,699
	(Surplus)/Deficit	0	0	0

1.5 The chart right shows the total expenditure budget by function:

Budget for 2023/24

(1st April 2023 to 31st March 2024)



Integrity Creativity Excellence Fairness

2. Fees and charges – 2023/24

- 2.1 Over the last twelve months, the cost of running our facilities and swimming pools has increased significantly, due to exceptional energy prices and increases in supply costs. With inflation at over 10%, we are unable to absorb the exceptional increase in our cost base and fees and charges for services will have to increase from April 2023. We are working hard to continue to provide our services at as an affordable price as possible; therefore, our prices will rise by an average of five percent which is significantly less than the current ten percent inflation rate.
- 2.2 The charity operates a concession policy which gives a 30% reduction in pricing for concession access and 50% reduction for youths. A review of the pricing strategy will be undertaken during the year to streamline charges across the organisation which will also consider market conditions, affordability and accessibility of services. Charges for commercial entities and for those delivering commercial activities will be considered within the pricing review. Throughout the year, OneRen also operates a range of promotional offers and discounts for customers to access our services and activities.
- 2.3 Each service manager will produce a full set of charges for all admission, hires and services for their service area and have 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 reduce charges subject to the hire meeting OneRen's priorities and social aims and based on a minimum of full cost recovery.



ONE REN

FURTHER INFORMATION

For further information about OneRen,
please visit our website at: **oneren.org**

You can contact us:
Lagoon Leisure Centre
11 Christie Street Paisley PA1 1NB
Telephone: 0141 618 6351

oneren.org

#WeAreOneRen

@weareoneren 