

To: Leadership Board

On: 30th November 2022

Report by: Chief Executive

Heading: OneRen - Six Monthly Monitoring Report

1. Summary

- 1.1 On 20th April 2022, the Leadership Board approved OneRen's annual business plan priorities and the arrangements in place to monitor the delivery of the plan. Core aspects of the monitoring arrangements are the monitoring meetings with OneRen and the six-monthly progress reports submitted to the Leadership Board.
 - 1.2 This report aims to provide the board with an update on the performance of OneRen: to provide a summary of the environment in which the organisation is operating within and to highlight key achievements over the last six months, listed under the organisation's four strategic objectives.
 - 1.3 The Head of Policy and Commissioning is the Council officer nominated to monitor OneRen and along with the Head of Finance is an observer at OneRen's Board meetings. The Head of Policy and Commissioning has met with senior officers from OneRen to review performance on a quarterly basis.
 - 1.4 Section six of this report contains a table with the national performance indicator data for cultural and leisure services and includes indicators on digital engagement.
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2. Recommendations

- 2.1 It is recommended that the Leadership Board:

- Notes the progress being made by OneRen in the delivery of its Business Plan for 2022/23 and the change in operating context for performance statistics detailed in section six.
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3. Background

- 3.1 The Services Agreement with OneRen forms the basis of the funding arrangement with the charity and sets out the terms for OneRen to deliver cultural, leisure and sport services within Renfrewshire. This specification:
- relates to the management of the cultural, leisure and sports services and facilities operated by OneRen within the council area; and
 - sets out expected standards, specifications, procedures and other requirements to be followed by OneRen in the provision of cultural, leisure and sport services.
- 3.2 One of the terms in the Services Agreement is for the development of an annual Business Plan. OneRen's Business Plan for 2022/23 was approved by the Leadership Board in April 2022. The Business Plan is closely aligned to the strategic priorities set out in the previous Renfrewshire Council Plan 2017-2022 and Renfrewshire Community Plan 2017-2027.
- 3.3 The quarterly monitoring reports submitted to the Council provide a review of financial, operational and customer related performance information which demonstrate OneRen's delivery of services and its contribution to Council Plan priorities. Its performance information is reviewed taking account of the very challenging context within which the charity is operating.
- 3.4 When the business plan was approved in April 2022, the main focus was on income recovery following the pandemic. Across Scotland, public sector leisure and culture providers are operating at c.70-80% of pre-pandemic income levels; OneRen is currently at c.75%. This is due to a range of factors such as changed customer behaviours, and the spatial restrictions in terms of where and how we have been able to safely return operations. The Council has provided financial support for 2022/23 in recognition of the medium-term pandemic recovery timeline. The charity will necessarily need to remain agile in adapting to new challenges including rising energy costs and the cost-of-living crisis.
- 3.5 OneRen's business plan for 2022/23 sets out the key priorities for the year ahead. The plan is based on the needs of stakeholders and outlines the activities to achieve its vision to improve the health, wellbeing and quality of life of Renfrewshire communities through

accessible leisure, cultural and sporting activities. The plan is structured around the charity's four strategic objectives: A Healthy Community, A Great Place to Live, Play and Visit, A Sustainable Local Economy and A High Performing Sustainable Charity. In 2022/23, the Business Plan set out the following areas of focus:

- Building health and wellbeing programmes across cultural, leisure and sport services by creating 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 a transformation programme by reviewing current operating models and organisational design to ensure that cultural, sport and leisure services play a meaningful, pivotal, yet sustainable, role supporting the health and wellbeing of local communities through One Ren's strategic objectives.
- Continually working to ensure One Ren delivers for Renfrewshire by looking for ways to 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 during 2019-20 and 2021.
- 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.

4. Six-month Progress Report

- 4.1 At the mid-year review point, despite the challenges of its operating context, OneRen continues to make progress against its business plan objectives for 2022/23, managing the impacts of the pandemic through the necessity to adapt its provision of services as well as ongoing requirements to deliver Renfrewshire's vaccination centres.
- 4.2 The charity has focused on supporting the organisation's recovery from the pandemic, preparing for the final stages of cultural infrastructure delivery, supporting staff health and wellbeing, and managing the

growing pressures of the energy crisis. However, there remain considerable financial pressures, summarised below:

- Pandemic recovery – income is c.75% of pre-pandemic levels. OneRen’s income recovery programme should be understood as being a medium-term goal.
- Energy crisis – OneRen’s gas bill is currently 112% above last year and may increase to 156%. Whilst work has been undertaken by OneRen to mitigate against the impact of rising energy costs to date, this will remain a significant risk for the Trust to manage going forward.
- Cultural Infrastructure Programme – During 2023/24 and 2024/25 OneRen is preparing to introduce, not just reopen, venues with significant additional floor space, enhanced technology and a range of additional operational infrastructure as a result of the Council’s capital investment.

- 4.3 As in 2021, a letter of comfort was provided by the Council in August 2022 for the charity’s external auditors, to enable OneRen to maintain its status as a going concern. The audit of the charity’s financial statements for the year ending 31 March 2022 has been completed and the statements will be submitted to the regulators in line with regulatory timelines.
- 4.4 At the half-way point of this financial year, OneRen is still recovering from the pandemic and is operating in line with other charitable trusts in the sector. Due to global conditions the financial position for the charity remains challenging, with rising costs and reduced income. Proactive investment in energy efficient measures last year has helped to reduce energy consumption; however, the volatility in energy prices is continuing to have a significant financial impact on the charity.
- 4.5 The financial outlook for the charity is expected to remain challenging into the medium term, due to inflationary supply cost and pay pressures; volatility in the energy market; reduced income and an extended period of recovery to regain customer confidence, customer numbers and income. Financial modelling is regularly undertaken to review and assess the impact of known and emerging factors on the charity.

5. **Key achievements**

5.1 Active Schools Funding

- 5.1.1 The Active Schools service for Renfrewshire is delivered through a partnership agreement between SportScotland, Renfrewshire Council

and OneRen. The programme is a core part of Renfrewshire's approach to enable children and young people to participate in sport and physical activity, as well as to grow the evidence base about the beneficial impacts on educational attainment. The current partnership agreement with SportScotland for the Active Schools programme ends on the 31 March 2023. SportScotland have indicated their intention to support the Active Schools service and to enter into a new four-year partnership agreement with Renfrewshire Council for the period 1st April 2023 to 31st March 2027.

5.1.2 At the Leadership Board held on 14th September 2022, Renfrewshire Council agreed the partnership funding required from Renfrewshire Council of around £1,409,769 dependent on pay awards, over the four-year period, on the proviso that the dynamic financial environment within which the Council is operating may require services to be adapted in this four-year period.

5.1.3 SportScotland have also invested an additional £390,850 to build upon and add value to the current Active Schools and Community Sport Hub teams, focusing on equality, diversity and inclusion.

5.2 Health and Wellbeing targeted programmes

5.2.1 Work restarted in April 2022 to provide prehab and rehab sessions for people waiting to go into hospital for surgery. Previously this work focused only on cancer patients, but NHSGGC asked OneRen to support a wider set of conditions since the service restarted after the pandemic. An additional £10,000 has been provided by the RAH to invest in this service through its partnership with OneRen.

5.2.2 OneRen's Live Active programme continues to receive referrals from health professionals for long term conditions including Long Covid. Patients are supported and monitored for up to a period of 12 months to improve and increase their activity levels and achieve their individual goals. 570 clients have been referred during Q1 and Q2.

5.2.3 OneRen's Health and Wellbeing team have engaged with a range of service providers and client groups to develop new activity options that are attractive to inexperienced clients. Based on feedback from participants, OneRen have designed new supported walking routes which can be downloaded by a QR code. This service development also connects to OneRen's social prescribing programme launched this year.

5.2.4 The Active Learning Clubs funded by Children's Services and designed by OneRen offer support to children who lost teaching time during Covid-19 and who have been identified as benefiting from additional support. The Active Learning Clubs feature curriculum needs that are designed into physical activities to encourage the children to engage in an alternative approach to a traditional homework club.

5.2.5 OneRen has recruited 13 Health and Wellbeing Assistants funded by school Pupil Equity Funds to work in SIMD Quartile 1 and Quartile 2 schools. These posts make a significant difference by increasing the opportunity to deliver targeted work with inactive young people and their families in some of Renfrewshire's most deprived areas.

5.3 Cultural Social Prescribing service

5.3.1 OneRen's new Cultural Social Prescribing service has commenced. Physical activity needs can be met by the existing Live Active team but the wider aspects of social prescribing through cultural participation are now able to be coordinated by OneRen's social prescribing officer funded through the Future Paisley programme. The service supports people in Renfrewshire to access a range of cultural opportunities that aim to promote feelings of wellbeing, enjoyment and inclusion, facilitating self-referrals as well as health practitioner referrals into cultural activities available in Renfrewshire through one central point.

5.4 Swimming and Leisure

5.4.1 Swimming has been a very popular activity following Covid-19 since the easing of lockdown restrictions. Swimming memberships uptake continues to positively grow. OneRen has welcomed a further increase of 22% since April 2023. Overall, this represents a 34% increase since the charity's six-monthly report for 2021. Within swimming, One Ren continues to report a sustained increase in the uptake of family swim sessions – which represent c. 400% increase from pre-pandemic levels.

5.4.2 Returning Renfrewshire's Learn to Swim programme has been a priority. As soon as OneRen could safely do so, it enabled the recruitment of new instructors by running the Scottish Swimming Teaching Qualifications course in-house. It also recommenced parent and toddler sessions as well as the schools swim programme covering 50 local schools. OneRen was the first Scottish trust to return the schools swim programme in the 21/22 school session. Within this year's cohort of P6 swimming lessons, all 50 primary schools are participating.

5.4.3 New fitness memberships are growing in line with recovery plans, and OneRen reported its highest ever acquisition rates in August which were sustained through September. However, these gains are being eroded by higher than usual leavers. Work is underway to review the cause of people ending their memberships, but early indications show the cost-of-living crisis and hybrid working are key factors.

5.4.4 OneRen introduced the new Leisure Management System within a demanding timeframe of only 10 weeks into 11 venues, following the

previous system providers withdrawal from the market. 108 staff were trained, developing new skills and an understanding of the new system to enhance the customer experience. The go-live date on 7th July went smoothly and to date over 4,000 leisure members have made the switch to the new platform. The new system makes it easier to complete bookings online, brings increased reporting functionality and customer data insight as well as greater interaction and engagement with customers. An associated app has also been launched, which is revolutionising the digital customer journey.

5.5 Return of Paisley 10k

5.5.1 Paisley 10k made a welcome return in August, with positive feedback received from participants. Of those who took part, 85% who responded in the survey said they would return to run again - with 96% of participants saying they were either very satisfied or satisfied with how the day went. The team also took the opportunity to showcase other OneRen services, like libraries.

5.5.2 A total of 1,505 runners competed in the Paisley 10K Race with 1,036 taking part in the Fun Run. Many of the fun runners raised money for charities, good causes and many different sports clubs. Local Olympic running brothers Derek and Callum Hawkins also both competed in the Paisley 10k Road Race.

5.5.3 A digital flip book of images from the 10k can be accessed here:
<https://issuu.com/renfrewshire/docs/paisley10k2022imagesflipbook>

5.6 Paisley Museum Reimagined

5.6.1 One of the key milestone events in the construction work was completed in July with the removal of the existing gable wall at the west entrance. As members are aware, Paisley Museum Reimagined is much more than a construction project. The major refurbishment is currently Scotland's biggest heritage project, and OneRen is working to create a leading attraction that celebrates the rich history and creativity of our town and provides a space for our communities to build for the future. OneRen has been working with more than 70 local organisations to co-produce story displays, building ownership and new understanding of our collections and how we can create legacies for the future.

5.7 Cultural Infrastructure Programme

5.7.1 OneRen and council staff are working closely to plan for the commissioning of the buildings within a relatively condensed and concurrent period. This includes Paisley Arts Centre, Paisley Learning and Cultural Hub (central library) and Paisley Town Hall – construction completion dates are expected next spring and summer.

5.8 Underwood Lane World Premiere

- 5.8.1 The world premiere of Underwood Lane - celebrating the life of Gerry Rafferty by Paisley-born artist, writer and playwright, John Byrne - was both a fantastic showcase of the region's creative credentials and of Johnstone Town Hall as a venue and intimate theatre space. Underwood Lane was produced by the Tron Theatre in association with OneRen and supported by Renfrewshire Council's Future Paisley funding. The play's sell-out run at Johnstone Town Hall, attended by 1,265 people, received positive coverage in The Times, The Guardian, The Scotsman, The Herald, Daily Mail and Daily Record, as well as across the local media.

5.9 Winter Programme Launch

- 5.9.1 At the start of October OneRen launched its new multi-service Winter Programme which aims to bring some much-needed cheer to our communities in the run up to Christmas. As we emerge from the pandemic and work to bring people back together, many within our communities are facing the cost-of-living-crisis. OneRen facilities have always provided a warm welcome for people across Renfrewshire and beyond and it is hoped that the programme, which provides a range of free and low-cost activities, will be enjoyed by all www.oneren.org/winter.
- 5.9.2 One Ren's Winter Programme complements the Winter Connections programme being delivered by the Council and partners this winter, to reduce social isolation and to target support and advice over the period.

5.10 Paisley Book Festival 2023

- 5.10.1 OneRen announced the next edition of Paisley Book Festival in 2023, returning with two new programmers. The festival will run over 4 days 16-19 February 2023. Heather McDaid, is the co-founder and independent publisher of 404 Ink and runs the Year of Stories Programme at Publishing Scotland. She was also the Books Editor at The Skinny for the past five years, and formerly Co-Chair of the Society of Young Publishers Scotland. Heather, named a Bookseller Rising Star for 2022. Sha Nazir runs the acclaimed comics publisher BHP Comics and is Events Producer at ACME Events, the company behind events including Glasgow Comic Con, Rai Con and the cornerstone ACME Scotland Comic Con, which takes over Glasgow's SEC twice annually. He has worked with a number of organisations including Aye Write!, Edinburgh International Book Festival, the Scottish Book Trust, as well as a large number of cultural events and organisations. They both bring years of experience in the literary world and diverse skill sets to the role and will reflect and amplify the festival's spirit of revolution, equity and quality. Future Paisley funding has been allocated to support the delivery of the Festival.

5.11 Pathways to Employment

5.11.1 OneRen took part at the Business Matters in Renfrewshire Event in the Lagoon on May 19th, the first major event to return to the arena. Business Matters, run by Renfrewshire Chamber of Commerce, is Renfrewshire's largest free business showcase and attracted more than 60 companies based in the region. It was an excellent opportunity for OneRen to reconnect with other local businesses in person, as well as talk to school leavers about career opportunities across the charity's diverse service areas.

5.11.2 OneRen continues to provide opportunities for training, employment and apprenticeships through our leisure and sports development teams and the Paisley Museum Reimagined project. The charity is also now one of the partners on Renfrewshire's Employability Partnership and they are using the partnership to review the approach to volunteering opportunities. OneRen will consider options to fast-track recruitment for care experienced young people, make changes to application processes to make it easier for no-one left behind target groups to apply and succeed, and further enhance the role for libraries as a base for employability support and digital hubs.

5.12 "Together" Campaign

5.12.1 Over the last quarter, marketing materials have been created to promote OneRen's services and a new campaign called "Together". Launching late summer, the purpose of the Together campaign is to demonstrate that every person who uses a OneRen service plays a part in improving the lives of others in their community. Many people don't realise how the charity is funded, or the full range of services available to residents and visitors. Through the Together campaign, OneRen share the experiences of service users, statistics to show service impact, as well as raising awareness of OneRen. Examples of the online animations can be accessed through the following links:

[MacMillan Drop In](#)
[School Libraries](#)
[Sporting Memories](#)
[Knitting Knatters](#)
[Indoor Leisure Support](#)
[Walking Groups](#)
[Libraries Direct](#)

5.12.2 The positive reaction to OneRen's operational rebrand has continued, with increasing digital traffic to its website and social media platforms. Digital engagement rates have increased across each channel and are now above industry standard, as is the charity's open rates for emails.

5.13 Sector Strategies

- 5.13.1 With OneRen's remit including the lead role in developing and delivering Renfrewshire's cultural strategy, they have been facilitating a review of the strategy working with partners and practitioners from across the region. The review builds on earlier work in 2018 in which partners favoured an approach based on critical mass, building sustainability where cultural production, distribution and participation become an unstoppable force. A final workshop taking place in-person in September concluded this phase of the review, which will progress through the cultural strategy steering group to recommend a final update to Council.

5.14 Transformation

- 5.14.1 OneRen's Transformation is progressing. It is designed to support the changes needed in the organisation to ensure they are effectively meeting organisational priorities, building in flexibility to efficiently deliver services in a consistent way across the organisation. It is also supporting enhancements to its public offer, through cross-organisational working and stronger partnerships with stakeholders. As was reported last year, the significant change to OneRen's organisational design is to operate across functions, benefiting from expertise that can be applied throughout the organisation to maximise outcomes for communities and other key stakeholders, improve efficiencies of service delivery, and address current gaps in competencies for optimal service delivery.

5.15 Supporting Ukrainian New Arrivals

- 5.15.1 The Library Skoobmobile and OneRen's Active Schools team are working to provide play, sport and after school activities for young Ukrainians. Like all local authorities in Scotland, Renfrewshire is welcoming Ukrainian refugees, with many being housed in hotels close to Glasgow Airport. Most of those arriving are women and children arriving with limited possessions. This means they often don't have enough of the essentials to be able to think about participating in sport and culture.
- 5.15.2 A number of our Active Schools team members have volunteered to support our new neighbours and they are now working on a campaign across to ensure that sports equipment and clothing can be donated and provided to those requiring this.

5.16 Mass Vaccination Centres

- 5.16.1 OneRen continues to work with Council and NHS GGC partners to facilitate the Mass Vaccination Centres within Johnstone Town Hall, Lagoon Leisure Centre and Renfrew Sports Centre.

6. Performance Monitoring

- 6.1 OneRen currently reports on approximately 70 operational performance indicators to meet the terms of the services agreement; five of which are reported nationally on behalf of the Council through the Local Government Benchmarking Framework.
- 6.2 Performance reports are presented quarterly to OneRen's Board and provided to the Council's monitoring officer to report on business plan progress. OneRen also participates in the Chief Executive's six-monthly performance review process to ensure that elected members can monitor the progress of business plan priorities.
- 6.3 The main cultural and leisure performance indicators for OneRen are summarised in the table below:

Performance Indicator	Q1 & 2 2019/20	Q1 & 2 2020/21	Q1 & 2 2021/22	Q1 & 2 2022/23
Number of attendances at indoor sports and leisure facilities excluding pools	410,472	20,097	187,338	345,763
Number of online attendances (digital fitness classes) in leisure services	N/A	6,842	3,886	1,375
Number of attendances at pools	226,910	6,101	68,441	199,847
Number of attendances outdoor facilities	46,322	10,130	58,258	75,903
Number of people engaged with Sport Services (online and offline)	145,185	66,052	36,656	21,302
Number of people engaged in Health & Wellbeing service	11,695	6,433	11, 356	4,156
Number of REN TV views	N/A	16,935	34,505	1,893
Number of visits to museums – digital & social stats	428,258	582,542	506,412	227,143
Number of visits and engagements	318,770	229,333	1,438,185	1,167,637

with libraries (includes digital)				
Number of books and e- books issued	196,003	41,372	119,460	199,283
Total activity and engagement	1,783,615	985,837	2,464,497	2,036,396
% of adults satisfied with libraries	91%	N/A	N/A	N/A
% of adults satisfied with museums and galleries	89%	N/A	N/A	N/A

6.4 Performance Context:

- 6.4.1 Over the last two years, OneRen's operating model has adapted and shifted due to the pandemic, to meet the changing needs of Renfrewshire communities and this makes typical comparisons of annual performance indicators difficult from 20/21 onwards.
- 6.4.2 OneRen's recovery operating model 2022/23 reflects a greater focus on increasing physical attendance at its venues. The financial strategy recognises that the charity is not operating at identical capacity to pre-pandemic levels and this is reflected in some of the performance data reported.
- 6.4.3 The blending of digital and in-person services is also variable, with some service areas returning strongly to in-person attendance this year with a clear off-set against digital engagement, for example in leisure. For other service areas such as libraries, both forms of engagement remain strong. Changing work priorities within the current year have also had an impact on OneRen's performance data, for example, there has been less digital engagement from the museums service as the service spends more time working on developing the new displays for Paisley Museum Reimagined.
- 6.4.4 Online engagement has changed how we understand the delivery of services and this trend is expected to continue. The trends will continue to be considered and built into OneRen's future operating model and business plan priorities. OneRen has been seeking to achieve pre pandemic levels of in-person attendance, however consumer trends are moving away from pre-pandemic behaviours and the charity must closely review its business models and financial strategy to match provision with demand. Recovery will require to be monitored and assessed over the medium term and therefore a review of the

performance indicator suite will be conducted for inclusion in the next business plan for 2023/24.

Implications of the Report

1. **Financial** – as detailed in the report.
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.
13. **Climate Risk** – not applicable.

List of Background Papers

(a) n/a

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