

To: Leadership Board

On: 30th November 2016

Report by: Chief Executive

Heading: Renfrewshire Leisure 6 monthly performance report

1. Summary

- 1.1 This report provides members with the six monthly update on progress being made by Renfrewshire Leisure on the implementation of its Business Plan for 2016/17.
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2. Recommendations

- 2.1 It is recommended that members note:
- i. the good progress being made by Renfrewshire Leisure on the implementation of its Business Plan for 2016/17;
 - ii. that Renfrewshire Leisure continues to meet the terms of the services agreement it has with the Council, and
 - iii. that a further report will be produced in six months time on Renfrewshire Leisure's performance for the annual period 2016/17 and on the content of its new Business Plan for the period 2017/18.
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3. Background

- 3.1 The Chief Executive's report to the Leadership Board 29 March 2016 confirmed that the Strategic Business Plan produced by Renfrewshire Leisure for the period 2016/17 met the terms of the service agreement between the Council and Renfrewshire Leisure (RL) and the agreed joint priorities. The report identified the new governance arrangements that were being put in place to monitor the implementation of the Strategic Business Plan, which comprise of quarterly progress review meetings with the Head of Policy and Commissioning and the submission of six monthly and annual reports to the Leadership Board.

- 3.2 The quarterly meetings are now well established with two meetings having taken place since the March Leadership Board report. Renfrewshire Leisure submits a written update report in advance of the review meetings which then provides the basis for a discussion on the main areas of RL activity and developments for the period and service performance. The submission and approval of the quarterly service invoice from RL to the Council for payment follows on from each review meeting.
- 3.3 The quarterly review meetings with RL also provide an opportunity to discuss any new issues which have arisen over the previous quarter and to look forward to any opportunities in the coming quarter which could support mutual priorities. A recent example of this was the identification that some adjustment to the venue hire service offering would allow RL to meet more of the Council's needs for external room hire for events and training, resulting in reduced costs for the Council and increased revenue for RL.

4 Update on progress

- 4.1 The two quarterly meetings held to date for the period 2016/17 have indicated that RL is making good progress on the implementation of its business plan. A summary of the key developments across each of the main areas of RL service is provided below.

Library and Information Services

- 4.2 The library service offers a range of learning and support services to the community of Renfrewshire from access and issue of a wide collection of books and e-books, digital skills training to enhance and assist in the use of technology, to volunteering and counselling services in partnership with MacMillan Cancer support.
- 4.3 Over the school holidays, the "Skoobmobile" mobile play and learning bus offered 'play in the park' sessions in parks and green spaces across Renfrewshire which enabled families to listen to children's stories before completing an outdoor activity trail. The Skoobmobile initiative was highly commended in the Chartered Institute of Library and Information Professionals (CILIP) Libraries Change Lives Award for best practice in UK Library services.

Heritage and Arts Development

- 4.4 The heritage and arts development team operate and manage the development and promotion of the arts, heritage and culture services throughout Renfrewshire. This includes providing access to cultural and educational resources and promoting inclusion and delivery of outreach activities to adults.
- 4.5 Paisley museum's summer studio was open from 28th June to 4th September. 2,249 people attended the free events which featured various arts and crafts, specialist creative workshops and interactive digital activities. A new campaign hashtag (#Culturecaptured) has been created to accompany the launch of the new cultural guide and will create a digital platform for audiences attending any exhibition, show or activity to tell people on social media what they are experiencing and enjoying.

Cultural Venues

- 4.6 The Cultural Venues service operates and manages the development and promotion of the cultural venues throughout Renfrewshire. This includes the performance programme and hire and usage of town hall facilities and Arts Centre.

- 4.7 Johnstone Town Hall is proving to be an increasingly popular venue, achieving a high and growing level of bookings for its facilities. The development of the wider venue hire operation is being progressed to meet future increased demand from Council customers; following recent changes to the service offering which is allowing the venues to compete more favourably with external venue providers.
- 4.8 The Paisley Art Centre café has reopened with a new look and a new menu and is now open for customers from 10 am to 4 pm on Monday to Saturday. The Paisley Arts Centre was also nominated by customers for the Best Scottish Arts/Cultural Contribution Awards. The Art Centre is one of seven venues across Scotland nominated in this awarded category. The winners will be announced on 8th December. The BBC radio show 'Breaking the news' also recorded a show in front of a live audience at the Paisley Arts Centre on 1st September. This was the first time the live recording took place out with Glasgow or Edinburgh and positive feedback was received from the BBC which may lead to further recordings in the Art Centre in the future.

Leisure and Sport – Sports Facilities

- 4.9 The Leisure and Sport Facilities team manage the sport centres across Renfrewshire and aim to ensure that the local community has access to sport, leisure, swimming and fitness facilities to support their health and wellbeing. This is the part of the RL business that is facing the greatest competitive challenge from the local leisure gym market and as a consequence, attendance and income for this area of RL business is below Business Plan forecasts. To address this issue, RL is focussing on service improvement and promotion, managing costs and developing new services that can be delivered from its sports facilities and generate additional income streams. This includes the delivery of holiday camps, hosting of events and sporting activities for young people to encourage wider participation in sports and social inclusion and delivery of pitches and playing fields across Renfrewshire. RL are anticipating that these measures will address the financial deficit shown for this part of the business in the first two quarters by the end of the financial year.
- 4.10 Initiatives such as the 'swim for summer' promotion proved popular and was extended from July into August. The promotion was heavily marketed through digital channels and resulted in the purchase of 5,500 passes and over 17,000 people in the pools throughout this period. The Autumn fitness programme (September to December) is now underway; with over 300 classes available for customers across RL's facilities.
- 4.11 Significant investment is being made by the Council in the sport pitches managed and operated by RL and their team are working well with the Council and contractors to support the successful delivery of these projects while continuing to deliver services and provide access to the sports facilities whilst this work is carried out.

Leisure and Sport – Sports Services

- 4.12 The Sports Services team develops sports activities for schools and the local community throughout Renfrewshire and provides adults, children and families with access to high quality sport sessions. The team works with sports partners including sportScotland, Scottish Rugby Union and the Scottish Football Association to promote sport in schools and the wider community.
- 4.13 The team organise the Paisley 10k event, and this year's event on the 21st August, was the most successful to date. 2,828 people took part in the 10k race and fun run and feedback from competitors was very positive. The route for next year's event is being

reviewed to ensure that it can continue to grow and accommodate a greater number of entrants.

- 4.14 The Active Schools team works closely with schools to provide access to sport, to encourage children to try different sports and, to make sport a way of life. The team run camp activities for children during the school holidays and work with partners including other Council services and Community Planning partners, such as NHS GGC, to encourage young people to participate in sport and to promote healthy living and lifestyles. This year's summer "kids camps" were well attended; with a 23% increase in uptake from last year, with the one day camps and football camp at the On-X being particularly popular.
- 4.15 The 2016 Renfrewshire Community Sports Awards took place in Paisley Town Hall on 16th September; where twelve awards were presented on the night to volunteers, athletes and coaches from across Renfrewshire.

Community Facilities

- 4.16 The RL Outdoor team operates and manages the community halls (except for those which are self-managed by the community) to ensure that they are available to the community for a variety of community uses. The team is supporting the Council's significant investment of £3million in the Community Halls and is working with the local community to accommodate lets in alternative venues whilst the improvement work is carried out.

Support for Key Council Strategic Initiatives

- 4.17 RL is playing a key role in supporting a number of the Council's priority strategic initiatives including the Tackling Poverty Programme, Paisley Town Centre Regeneration and the City of Culture.
- 4.18 Within the Tackling Poverty Programme, of particular note for this monitoring period is the success of the Sport Coach Academy initiative led by RL, where all the trainees who participated in the Academy have now secured employment within Renfrewshire Leisure; where they will be offered the opportunity to complete a modern apprenticeship in the leisure operation. The team also led the Making Futures project which gives the community opportunities to learn and develop through access to craft and design including through use of technology. Over 1200 people attended the sessions run on the Museum over the summer period.
- 4.19 RL staff are playing a key role in supporting the Council's Paisley town centre regeneration strategy and are leading on the delivery of the flagship Paisley museum development project and the plans to move the museum store to the High Street to give the public greater access to the collection. The updated Heritage Lottery Fund (HLF) bid for this key Council project is being finalised by RL staff and will be submitted to HLF in December.
- 4.20 RL is an important partner for the bid for Paisley to be City of Culture 2021 and as well as actively supporting and promoting the Paisley 2021 bid across its facilities, RL staff are directly involved in supporting the bid team with the review of venues and programme development.

Implications of the Report

- 1. Financial Implications**
None.
- 2. HR and Organisation Development Implications**
None.
- 3. Community Plan/Council Plan Implications**
None.
- 4. Legal Implications**
None.
- 5. Property/Assets Implications**
None.
- 6. Information Technology Implications**
None.
- 7. Equality and Human Rights Implications**
None.
- 8. Health and Safety Implications**
None.
- 9. Procurement Implications**
None.
- 10. Risk Implications**
None.
- 11. Privacy Impact**
None.

List of Background Papers

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