
To: Leadership Board

On: 4 December 2019

Report by: Chief Executive

Heading: Six Monthly Monitoring Report – Renfrewshire Leisure Limited

1. Summary

- 1.1 On 1st May 2019, the Leadership Board approved Renfrewshire Leisure'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 Renfrewshire Leisure 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 Renfrewshire Leisure: to highlight key achievements over the last six months; to provide a summary of the environment in which the organisation is operating within; and to outlining the priorities for the next six months.
- 1.3 The Head of Policy and Commissioning is the Council officer nominated to monitor Renfrewshire Leisure and along with Head of Finance is an observer at Renfrewshire Leisure's Board meetings. The Head of Policy and Commissioning has met with senior officers from Renfrewshire Leisure to review performance on a quarterly basis.
- 1.4 Section four of this report contains a table with the national performance indicator data for cultural and leisure services. The national performance benchmarking data for 2018/19 is currently being validated and is due to be published by the Improvement Service later in the year.
- 1.5 Renfrewshire Leisure's key achievements over the last six months include:
- **Active Schools Pupil Survey** – the Active Schools teams worked closely with schools, school pupils and their families to conduct sector leading research to identify physical activity levels in Renfrewshire. The survey

data enables sporting activities to be tailored to children's differing sporting interests and needs, in recognition of the links between physical activity and health and attainment. The research is also being used to strategically plan future services to improve the life chances for children in Renfrewshire;

- **Renfrewshire School of Sport and Education (RSSE)** – this initiative gives students training for leisure and sports coaching awards and qualifications for future employment. Each student completed twenty after school sessions, child protection training and placements to gain volunteering experience coaching and delivering sixty hours of sports activities to younger children. Over the last year, sixty-nine young people across Renfrewshire completed their RSSE training and carried out over 7,500 volunteering hours for sports activities;
- **Providing opportunities for children to participate in sport** – to ensure that they are fit, healthy, having fun, developing their skills and gaining confidence through participation in sport. Over the last year, 238,000 participants took part in our Active Schools sessions, over 3,500 participants took part in our competitive school sports sessions and 6,800 participants attended our sports holiday camps. Maintaining the number of sessions and range of sports catered for is dependent on external funding being available to continue the programme. The recent cessation of local area committee funding will impact on the service provision and children's health and attainment outcomes;
- **Move More programme shortlisted for the Renfrewshire Chamber of Commerce (ROCCO) Community Champion award.** The nomination recognises the work of the Move More team to integrate physical activity and clinical care for people affected by cancer. The programme delivered in partnership with Macmillan and NHS colleagues creates pathways into cancer specific physical activity classes in the community led by specialist instructors and is one of several activity programmes delivered with the NHS to keep the local community healthy and active;
- **Paisley 10k and fun run 2019** – was launched by Olympian and Commonwealth Games athlete Callum Hawkins. The third largest in Scotland, over 3,400 runners took part in the Paisley 10k and fun run event in August, with hundreds more people lining the streets of Paisley to enjoy the event;
- **Progressing the cultural infrastructure investment programme** with the Council and partners. The projects form part of the ambitious £100 million cultural and infrastructure investment programme to support delivery of the cultural regeneration aspirations for the area:
 - *Paisley Museum Reimagined* – the enabling work for the development of this historic visitor attraction was completed in September. The technical design and exhibition design work for the museum is underway and preparations for the displays in the museum are being developed through engagement with stakeholders and interest groups to create story displays. Staff from Renfrewshire Leisure and Kairos

Women's Group attended the British Museum National Programmes Conference in November to share this approach. In August the round 2 funding bid was submitted to NLHF;

- *Paisley Central Library Learning and Cultural Hub* – premises on the High Street are currently being refurbished for Paisley Central Library Learning and Cultural Hub. Earlier in the year, Paisley Central Library relocated temporarily to modular units beside the Lagoon Leisure Centre. Arrangements were put in place to ensure that the public can continue to access IT facilities and online services whilst the library site is being refurbished. The Libraries team are continuing to work with Council and DWP colleagues to ensure access and support is available for people accessing Universal Credit;
 - *Paisley Town Hall* – Cultural services staff are working closely with the Council project team to develop the concept design for this facility to create a vibrant performance space and civic venue;
 - *Paisley Art Centre* – the proposals for the refurbishment of Paisley Arts Centre are being developed, as part of the programme to optimise venue space and maximise usage across all the cultural venues;
 - *St James' Playing Fields and Sports Facilities* – proposals for investment in a cycling track and water-based hockey pitch beside the ON-X, new pavilions at St James' Playing fields and refurbishment of Ferguslie Sports Centre are being developed with the Council's project team.
- **Engaging with VisitScotland to develop a tourism strategy** for the development of the town centre venues. Renfrewshire Leisure hosted a visit of Lord Thurso, Chair of Visit Scotland to the museum and town centre on 17th October and will continue to engage with VisitScotland to develop a strategy to enhance the tourism offer to increase visitor numbers.
 - **Delivering the Arts Legacy Programme** – in celebration of Renfrewshire's rich cultural heritage and providing opportunities for local people to participate in cultural activities in their communities. 35 film showings took place throughout Renfrewshire to celebrate the works of local filmmakers and the diversity of our local towns;
 - **Supporting Renfrewshire's Attainment Challenge** through investment in the school library service in primary and secondary schools. The library service has been successfully engaging with and encouraging children to read for pleasure, to participate in national Reading Challenges and to join fun activities in our libraries including our popular Bookbug sessions that also encourage parents to read to children at home. 511 Bookbug session were delivered in our libraries;
 - **Improving literacy and learning on the Skoobmobile.** Over the last year, over 16,600 children have participated in the Skoobmobile's play and story telling activities. The initiative which visits and engages with pre-five, primary and additional support need establishments and community venues aims to encourage a love of reading and social engagement through play to improve the life chances for children and their families. This includes dedicated opportunities for families first;

- **Successfully partnering with UWS and East Renfrewshire Libraries** to obtain funding from the Public Libraries Improvement Fund for the “Virtually Together” project. The project tackles social isolation and loneliness in older adults using virtual reality technology as a means of creating shared experiences in sessions delivered in libraries and care environments. At a recent “Supporting Healthy Communities” event in Glasgow, the partners demonstrated the technology and talked about the project to other library and health professionals from across Scotland;
- **Tackling Period Poverty** by providing access to free to use female hygiene dispensers and products within Renfrewshire Leisure sport centres libraries and town halls. Renfrewshire Leisure is participating in the Scottish Government initiative in partnership with the Council to install and stock female hygiene dispenses and products within our facilities.
- **Tackling climate change by reducing our carbon emissions and energy usage** – through the implementation of our energy saving plan, with measures including the rollout of LED lighting and install photovoltaic solar panels in six of our sports centres and Johnstone Town Hall.

2. Recommendations

- 2.1 It is recommended that the Leadership Board:
- I. Notes the performance update and progress being made by Renfrewshire Leisure in the delivery of the Business Plan for 2019/20.

3. Background

- 3.1 The Services Agreement with Renfrewshire Leisure forms the basis of the funding arrangement and sets out the terms for Renfrewshire Leisure to deliver cultural, leisure and sport services within Renfrewshire. This specification:
- relates to the management of the cultural, leisure and sports facilities operated by Renfrewshire Leisure within the council area; and
 - sets out expected standards, specifications, procedures and other requirements to be followed by Renfrewshire Leisure in the provision of cultural, leisure and sport services.
- 3.2 One of the terms in the Services Agreement is for the development on an annual Business Plan. Renfrewshire Leisure’s Business Plan for 2019/20 was approved by the Leadership Board in May 2019. The Business Plan is closely aligned to the strategic priorities set out in the Renfrewshire Council Plan 2017-2022 and Renfrewshire Community Plan 2017-2027.
- 3.3 Over the last year, the quarterly monitoring reports submitted to the Council have been developed further to provide a mix of financial, operational and customer related performance information which demonstrate Renfrewshire

Leisure's delivery of the services agreement and the contribution to Council Plan priorities.

- 3.4** Renfrewshire Leisure operates in a complex and challenging financial environment where it must carefully balance the provision of services for the good of the community, with the delivery of some services in a commercial setting, to ensure that it remains financially sustainable and meets its non-profit making charitable objectives. The organisation is managing significant financial pressures and over the last few years has met deficits from reserves; this remains a key challenge for the organisation.

4 Performance monitoring

- 4.1 Renfrewshire Leisure currently reports on approximately seventy 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.
- 4.2 Performance reports are provided quarterly to the Renfrewshire Leisure Monitoring Officer and Renfrewshire Leisure also participates in the Chief Executive's six monthly performance review process. Renfrewshire Leisure's annual report for 2018/19 is due to be published shortly and will be available to access on their website.
- 4.2 The main cultural and leisure performance indicators for Renfrewshire Leisure are summarised in the table below:

Indicator	Actual 2017/18	Actual 2018/19	Q2 2019/20
Number of attendances at indoor sports and leisure facilities excluding pools	1,516,973	1,682,040	TBC
Number of attendances at pools	443,841	477,588	226,910
Number of attendances outdoor facilities	124,269	126,082	22,953
Number of visits to museums	89,378	63,688*	22,008*
Number of visits to libraries	584,693	515,156	201,582
% of adults satisfied with libraries	94%	90%	Annual data
% of adults satisfied with museums and galleries	77%	82%	Annual data

Note: The closure of Paisley Museum during 2018/19 is reflected in the figures reported above. The public have access to the secret collection, during the construction period.

Performance Context:

The table above shows data for the previous two years and performance data at quarter two. The closure of Paisley Museum in September 2018 to enable the decant and pre-construction work to commence will impact on our relative performance to other Councils and trusts in 2018/19.

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.
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List of Background Papers

(a) n/a

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