

To: Leadership Board

On: 1st May 2024

Report by: Chief Executive

Heading: Review of OneRen's Annual Business Plan for 2024-2025

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 The business plan for 2024-25 follows the principles of OneRen's business strategy. These principles present a contextual basis for the annual business plan and areas of strategic focus. Importantly, they acknowledge the focus the charity has on outcomes, whilst recognising the regional and national contexts it operates in, as well as ongoing inflationary and energy cost pressures. The business plan has been developed and reviewed with managers and staff from service areas across the business and was approved by One Ren's board of Directors in March 2024.
- 1.4 The Business Plan has been assessed by senior officers in the Council, through a process co-ordinated by the Head Of Policy and Partnerships, who acts as the Council's monitoring officer for One Ren. The implementation of

the Business Plan actions and achievement of key priorities will be reviewed through the quarterly meetings that the Head of Policy and Partnerships has scheduled with One Ren's leadership team, as part of ongoing monitoring and governance arrangements. A six monthly update on progress will also be reported to the Leadership Board.

2. Recommendations

- 2.1 It is recommended that the Leadership Board:
1. agrees OneRen's annual Business Plan for 2024-25 attached at Appendix 1.
 2. notes the monitoring arrangements in place for the Head of Policy and Partnerships (the Council's nominated monitoring officer in relation to One Ren) to undertake quarterly performance monitoring meetings with OneRen and to provide six monthly progress reports to the Leadership Board.
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3. Background

- 3.1 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.
- 3.2 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.
- 3.3 The Plan recognises the main factors which will influence OneRen over the next few years of operation and has now been reviewed by Council officers and is being presented to the Leadership Board for approval.
- 3.4 OneRen has eleven company directors with experience in business, community, cultural, leisure and sports activities. The Board comprises of six independently appointed directors, two staff directors and three appointments by Renfrewshire Council. The Head of Policy and Partnerships and Head of Finance and Procurement have also been appointed as Council observers to the Board.
- 3.5 The Head of Policy and Partnerships is the Council's nominated monitoring officer for OneRen and has established quarterly meetings as part of ongoing monitoring arrangements. An update on the progress of OneRen's Business Plan is provided to the Leadership Board on a six-monthly basis.

4. Review of OneRen's Business Plan for 2024/25

- 4.1 As the Council's agreed monitoring officer for OneRen, the Head of Policy and Partnerships has reviewed the Business Plan for 2024/25 which was approved by OneRen's Board of Directors in March 2024. As in previous years, the plan has also been assessed by senior officers and feedback provided to OneRen as required. Overall, the Business Plan has been assessed as meeting the requirements of the current Service Agreement in place between the Council and OneRen.
- 4.2 The Business Plan itself highlights the key activities that will be progressed by OneRen, informed and influenced by the current context in which it is operating. Key factors impacting the trust's activities include:
- the current economic environment in terms of managing significant inflationary cost pressures in relation to goods and service and pay;
 - the extended post pandemic income recovery period and impact of the cost-of-living crisis on our local communities, customers and employees;
 - the investment in cultural regeneration with the operation of the new Paisley Town Hall and Paisley Central Library continuing to be embedded; and continuing progress to deliver Paisley Art Centre this year and Paisley Museum in 2025.
- 4.3 Within the Business Plan the trust has identified a number of specific strategic priorities which will be progressed which support or are aligned to its ongoing programme of work to deliver a high performing and financially sustainable charity: - these included activities to increase participation and activity across the new cultural venues, strengthening income generation and supporting Renfrewshire's work to improve outcomes for children and young people.
- 4.4 A full copy of the plan is attached at Appendix 1.

5. Annual Business Plan – financial arrangements

- 5.1 OneRen sets an annual budget based on the total resources available to meet its contractual obligations under the service agreement. Over the last few years, OneRen continued to manage increasing cost pressures relating to energy supplies, pool chemicals, insurance and general supplies which has added over £1million of costs to the charity. In the short to medium term, One Ren will continue to be required to manage a range of ongoing cost and pay pressures, as are being experienced by wider Council services.

- 5.2 Balancing increased community need with inflationary and budget pressures faced by all public sector organisations remains OneRen's primary task. With the reopening of two key cultural venues in 23/24 and significant developments such as the reopening of the Museum on the way, Council officers are continuing to work closely with OneRen to support the establishment of new operating models.
- 5.3 In this context, a range of assumptions were built into OneRen's financial strategy for 2024/25. The service payment for 2024-25 from the Council has been budgeted at £13,406,600. The assumptions in the financial strategy will be regularly reviewed and revised on a quarterly basis to reflect any further changes in the operating environment.
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Implications of the Report

1. **Financial** – The annual Business Plan for OneRen covers the financial year 2024-25. The budget for the provision of cultural and leisure services delivered by OneRen in 2024-25 is £13,406,600.
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.
 13. **Climate - None**
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List of Background Papers

- (a) None.
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Business Plan

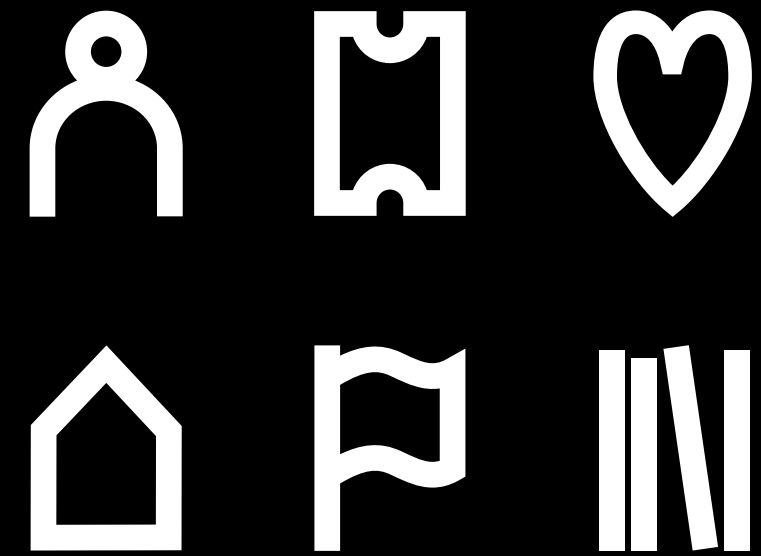
2024-2025

oneren.org



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ONE REN

Introduction: Our Shared Ambition

OneRen delivers positive outcomes for the people and communities we serve. OneRen is the local charity 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 charity provides a range of affordable, accessible and ambitious services that are open to all and designed to improve personal, social and economic outcomes.

We are committed to our vision to ensure that everyone locally can live healthy, happy and fulfilled lives. Our mission is 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 Local Economy, A Great Place to Live , Play and Visit, A Healthy Community and A Sustainable, High-Performing Charity.

Our objectives are closely aligned to those of Renfrewshire Council. Our 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.

As a charitable trust, we have been able to achieve significant savings, such as relief on non-domestic rate charges, which have been re-invested into frontline services. 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.





OneRen: Delivering for Renfrewshire

We are passionate about the part we play in improving life-long physical and mental health in every one of our communities, supports their capacity to make a social and economic contribution to Renfrewshire, whilst generating a sense of pride and belonging.

Our services are designed to be inclusive, accessible, and adaptable to benefit as many people as possible through 1) the range of opportunities available through the week; 2) targeted services for those with health conditions, recovery needs, or who have been long-term physically or socially inactive and 3) providing additional pathways to partners and specialist services ensuring individuals' particular cultural or sporting needs and talent can be appropriately identified and supported. Across these three strands, we are building our strength in relevant methodologies such as social prescribing and co-production, which enable us to identify with communities how we can best support their current health and wellbeing priorities.

Renfrewshire Council provides an annual management fee towards the cost of delivery – approximately 55% of our operating costs. The rest of OneRen's costs have to be met through a combination of commercial income and fundraising activities to deliver our full range of

important community services. We do this by offering a range of paid-for services such as leisure memberships, charged for events, and external hires. OneRen recognises the impact of the cost-of-living crisis and while the charity needs to charge for some services, we have introduced 'pay what you can' models to ensure low, or no cost access, to programmes such as the annual Paisley Book Festival.

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 Companies 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. 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 volunteering opportunities for hundreds of local people each year. We

typically receive over 3 million users to our services across our libraries, museums, pools, leisure centres and outdoor pitches or services accessed digitally.

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. OneRen's developing cultural portfolio is intended to support the profile of Paisley and Renfrewshire as a national and international cultural and tourism destination.

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. We work in every community across Renfrewshire and lead on the region's cultural and sports strategies.



Reach your goals.

#WeAreOneRen

Business Planning 2024-25

OneRen's business plan 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.

The strategic focus for 2024-25 will continue to see OneRen evolve and change, driven by our commitment to deliver effectively for the people of Renfrewshire.

The business plan for 2024-25 is set within the context of the significant and ongoing financial challenges faced across the public sector. It recognises our continuing role in taking forward the region's regeneration ambition through the return to operation of iconic cultural venues following their once-in-a-lifetime investment in their renewal.

In the last year, we reopened the iconic, Paisley Town Hall as one of Scotland's finest performance venues and it is already living up to its billing as Paisley's Big Stage, and the award-winning Paisley Central Library spans four floors of a former vacant retail space and provides everyone with the warmest of welcomes in the heart of the High Street. In their first few months of operation, both have achieved record attendance figures, bringing footfall not only to those venues but to other local businesses too. In 2024-25, we will be reopening Paisley Arts Centre, where audiences can get up close to the action, and we will begin the

concluding phases of Paisley Museum Reimagined, currently Scotland's most significant cultural heritage project.

As part of OneRen's programming, in 2024-25 we will welcome back Paisley Book Festival in its 5th edition, and we will also welcome the introduction of Paisley Comedy Festival and Paisley Arts Festival. Our programming strategy is designed to attract audiences to a year-round strand of shows and events which will attract significant numbers of locals and visitors, helping to boost the local economy and build pride in Paisley and Renfrewshire.

St James playing fields redevelopment is also underway, as is the conclusion of Ferguslie Sports Centre renewal. Further developments are also expected at the On-X site with the planned resurfacing of the On-X running track and hockey pitch. This year, Renfrewshire's Sports Strategy is due for review and we will work alongside our partners Renfrewshire Council and sportscotland as well as the numerous club and community stakeholders who participate in hundreds of sport and activity sessions each week. Their commitment to grass-roots participation will be a key driver in the reviewed strategy.

Elsewhere, we are seeing activity numbers increase with more evening and weekend performances being booked into the wonderful theatre space at Johnstone Town Hall, exceeding pre-pandemic booking levels. From April 2024, a funded, pilot programme will offer more daytime activity including free-to-access creative sessions and tea dances, informed by community and partner needs to complement the library's activity programme.



This year, we will activate the strategic partnership recently signed with the University of the West of Scotland. This will help to unlock opportunity across the communities we serve. Both organisations are committed to tackling inequality and improving health and wellbeing through improved access to learning opportunities and employment pathways. It's also a hugely exciting time to come together, not least as we count down the days until Paisley Museum reopens, bringing with it a wealth of engagement, learning and research opportunities.

More innovative partnership work has enabled us to secure a major grant of £100,000 from the Esmée Fairbairn Collection Fund. The funding will allow us to further strengthen our partnership with communities who are genuinely shaping every aspect of the museum service, from the objects we collect and display to the programmes and spaces we provide. This 3-year funding will specifically build on previous activity with organisations Paisley Museum has worked with to provide a voice and support for Scotland's African diaspora: Jambo Radio – Scotland's only radio station for people of African and Caribbean heritage – and Pachedu, a charity which promotes diversity and dignity for diverse communities. Focusing particularly on the experiences of children and young people, the work will continue to provide positive narratives that challenge some of the often-stigmatising perceptions of the African continent.

OneRen staff have been partnering with teachers and learning providers from across Renfrewshire to co-produce new learning experiences; to better understand the needs of learners and embed the museum in curriculum provision from an early age; and inspire the next generation to develop a passion for culture through Renfrewshire's incredible collection, working with them to design a learning programme that will make a significant difference to our young people. As a result, the Capital Appeal team were able to secure a £200,000 donation

from the Clore Duffield Foundation to the museum project to support children and young people in a dedicated learning space. This is only the second time in its history that the Foundation has chosen to support a Clore Learning Space in Scotland, the other being at the National Galleries of Scotland. This year we will continue to progress the programme design with input from every primary school in Renfrewshire as well as Riverbrae and Mary Russell ASN schools and some secondaries.

The Paisley Museum project team is working with Children North East on Poverty Proofing to drill down on access for some of our most excluded communities. The mission of Poverty Proofing Arts and Cultural organisations is to ensure that "no activity or planned activity in any cultural organisation should identify, exclude, treat differently or make assumptions about those children whose household income or resources are lower than others". The key principles are to focus on Voice (hearing from people affected by poverty), Place (recognizing the context of community & place) and Structural inequalities (identifying structural changes we can make at an organizational level). The work aims to ensure that staff have an understanding and an empathy for families suffering the effects of poverty, and that staff start to understand and unpick the impact poverty may have on the accessibility of our work.

Our Promise Keepers continue to support developments within OneRen to deliver on The Promise, including adapting recruitment processes and working with the Renfrewshire Language Policy around display interpretation for the Paisley Museum Re-Imagined Project. This year, we plan to continue to advocate for care experienced people through further changes to HR processes, as well as evolving our public programme to provide more support for care experienced young people in Renfrewshire.



The strategic focus for 2024–25 will continue to see OneRen evolve and change, driven by our commitment to deliver effectively for the people of Renfrewshire. That will be driven forward in the following key areas:

Support Renfrewshire's priorities for children and young people

We will continue to support the work of Renfrewshire's Strategic Children's Partnership Plan and the priorities for children and young people within the Fairer Renfrewshire strategy as well as developing our role as Promise Keepers.

Ongoing organisational development, supported by enhanced data

We will continue to focus on evolving our organisational development in line with internal operational and external socio-economic contexts, supported by enhanced data for decision making.

Increase participation opportunities through an integrated approach to programming

We will increase participation opportunities for locals and visitors by taking an integrated approach to programming across the region, making effective use of resources. We will continue to develop our cultural programme as we welcome back Paisley Arts Centre and expand our portfolio of festivals.

Strengthen our communications framework and brand profiles

We will undertake a review of our internal communications recognising the breadth and variety of our workforce; we will continue to build strong brand profiles for OneRen and our key venues; and we will continue to grow the profile for Paisley and Renfrewshire's cultural regeneration.

Strengthen income generation to ensure service running costs are covered

We will continue to strengthen our income generation to ensure we cover our full operating costs. We will continually benchmark our performance, and pricing strategy, to ensure we provide services that deliver best value for our communities.

Provide quality visitor experience and consistent audience profiles

We will focus on providing a consistent quality of visitor experience, understanding the customer journeys taking place across all areas of the business in person and digitally, working to clear audience profiles.





Explore our town.

#WeAreOneRen

Business Strategy

Our 5-year business strategy is our roadmap and reflects the goals of key stakeholders including Council and Community Planning Partnership objectives

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

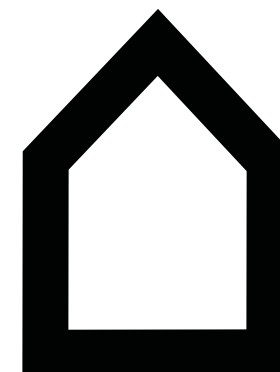
We will work collaboratively in pursuit of our community's shared goals; in everything we do, we aim to deliver a quality experience and actively champion high standards.

Creativity

We are innovative and flexible in responding to local needs; in meeting challenges, we are creative thinkers, with a consistent focus on outcomes.

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 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 sustainable local economy

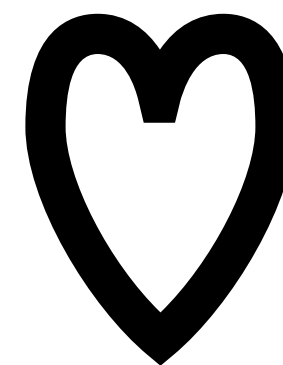
We aim to play a positive role in developing the local Renfrewshire economy. We want to create opportunities for high quality and sustainable jobs as well as build wider local employability through providing positive development pathways. We will contribute to the local partnership effort to build inclusive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

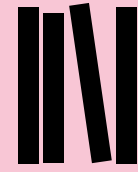
A great place to live, play and visit

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.





Try
something
new.

#WeAreOneRen

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:

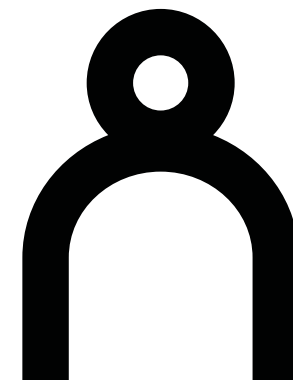
- National Performance Framework
- Public health, wellbeing and sport
- Active Scotland Outcomes Framework
- Tourism, events and destination marketing
- Cultural
- Heritage
- Learning
- Communities
- Equalities

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





Renfrewshire Strategic Context

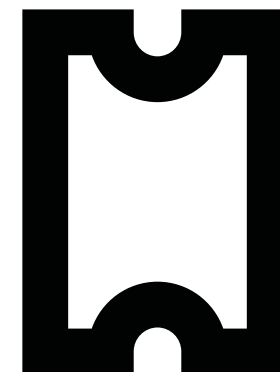
OneRen's objectives are aligned to Community Planning Partnership and Council outcomes to ensure that, through the contract for services we have with the council and as a community planning partner, we demonstrate how we deliver for both residents and visitors to Renfrewshire. In particular, as a community planning partner, we have sought to acknowledge the partnership's current priorities to support low-income families, tackle inequalities, and address the climate emergency, which will influence the design of our programmes and services. working collaboratively in a financially challenging environment.

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





Discover
secret
treasures.

#WeAreOneRen

Activity Plan 2024–25

A Sustainable, High Performing Charity

We are financially sustainable and make effective use of resources:

- We work to full cost recovery and optimise income generating opportunities.
- We will work to an integrated programming strategy.
- We will progress our digital and technology investment programme.
- We continue to act to reduce our impact on the climate.

We have effective, consistent, and transparent governance:

- We will continue to review and update governance arrangements.
- We will review decision making forums across the organisation.
- We will develop a strategy for internal and external communication.

We have a clear, consistent people strategy:

- We will continue to develop our staff to deliver excellent customer service.
- We will encourage workforce agility and promote a culture of supportive cooperation.
- We will update recruitment processes and pathways designed for service and community needs.

We will evolve the organisation to align with operational contexts:

- We will centralise data sets to inform targets and business decisions.
- We will work to a consistent set of audience profiles.
- We will continue with organisational development.



A Healthy Community

We communicate how we can support whole person wellbeing:

- We clearly communicate how we support physical, mental and emotional health.
- We research and utilise co-production methodologies to ensure services are user-designed.
- We focus on creating an environment across services to support children and young people.
- We will develop a clear EDI framework and policies informing our practice.

We deliver targeted interventions:

- We will continue to contribute to Renfrewshire Strategic Children's Partnership and whole family wellbeing
- We will continue to contribute to Fairer Renfrewshire
- We will continue to contribute to Local Employability Partnership
- We will continue to contribute to The Promise
- We will ensure we undertake research to provide the evidence base for all targeted interventions.

We build effective partner engagement:

- We will review our strategic partnerships for effective mutual benefit.
- We will communicate the breadth of what we do to enhance what we deliver in partnership with other services.
- We will build effective partnerships and interventions that are tailored to audience or user needs.
- We will develop our new strategic partnership with UWS.



A Great Place to Live, Play and Visit

We have a strong and confident business profile:

- We are clear about our charity status, USP and community benefits.
- We will continue to build brand identity and awareness for OneRen and individual venues.
- We will review our products to align with our strategic objectives.
- We clearly market and communicate our offer and products.

We build local pride and national and international visitor markets:

- We will work to a consistent set of audience profiles.
- We will leverage the cultural proposition for Paisley as a visitor destination.
- We will develop a calendar of organisational events and priorities.
- We will create and adopt a pan-OneRen Visitor Experience strategy.
- We communicate our achievements to relevant markets.

We support local talent and sector ecologies:

- We build beneficial corporate and community partnerships.
- We support local artistic talent and pathways.
- We support local literary talent and pathways.
- We support local sporting talent and pathways.
- We provide a range of volunteering and placement opportunities.

We make effective use of our products and assets:

- We will implement expanded sharing practices across teams, facilities and equipment, including mixed programming in different venues.
- We will take a collective approach to external funding across all teams.
- We will develop our retail strategy.
- We will continue to develop our commercial programming.



A Sustainable, Local Economy

We provide skills development and lifelong learning:

- We provide literacy and digital skills development opportunities.
- We provide an integrated offer of both school based learning and public programmes.
- We have clear volunteer and placement policies and action plan.
- We provide coaching, and vocational skills that promote personal self-confidence and other life skills.

We are a proud local employer:

- We provide positive employment pathways linking to local schools, colleges and UWS.
- We celebrate success and recognise staff achievements in delivering excellence.
- We support staff and volunteers to have the right opportunities and training to grow and aspire in their careers.

We support local businesses and sector development:

- We create an environment to support a local supply chain as far as possible.
- We work to attract and retain creative, sports and events activity.
- We leverage the cultural proposition for Paisley as a visitor destination.

We support people with their productivity:

- We help people support their whole person wellbeing.
- We will continue to lead on Renfrewshire's cultural and sports strategies and conduct a formal review of both.
- We will continue to contribute to Renfrewshire's Strategic Children's Partnership strategy.
- We provide volunteering and placements.

For more information
visit www.oneren.org





Start
your
future.

#WeAreOneRen

Annual Business Plan

Financial Arrangements

OneRen sets an annual budget based on the estimated resources it has available to meet its contractual obligations under the service agreement. Over the last few years, OneRen has absorbed significant increases in cost pressures relating to energy supplies, pool chemicals, insurance and general supplies which has added over £1million of costs to the charity.

Balancing increased community need with inflationary and budget pressures faced by all public sector organisations remains OneRen's primary task. The business model requires OneRen to earn around 45% of its total operating costs which it achieves largely through the leisure operations. With the reopening of two key cultural venues in 2023/24,

the focus is very much on establishing the new operating model to grow income and attendance levels in these venues.

In the short to medium term, OneRen will potentially need to manage ongoing cost and pay pressures, alongside suppressed income streams, whilst the cost-of-living crisis continues to affect customers, our local communities and our employees.

In this context, a range of assumptions were built into OneRen's financial strategy for 2024/25. The service payment for 2024-25 has been budgeted at £13,406,600. The assumptions in the financial strategy will be regularly reviewed and revised on a quarterly basis to reflect any further changes in the operating environment.

Governance Arrangements

OneRen has eleven company directors with a wealth of experience in business, community, cultural, leisure and sports activities. The Board comprises of six independently appointed directors, two staff directors and three appointments by Renfrewshire Council. The Head of Policy and Partnerships and Head of Finance and Procurement have also been appointed as Council observers to the Board.

The Head of Policy and Partnerships is the Council's nominated monitoring officer for OneRen. The monitoring officer holds regular meetings with officers from OneRen on a quarterly basis to review the performance report in order to authorise payment of the service fee. An update on the progress of OneRen's Business Plan is provided to the Leadership Board on a six-monthly basis.

Appendix

Financial Context

OneRen spends around £23 million each year to provide culture, leisure and sport services across Renfrewshire. The activities, services and facilities which we operate are funded by a service payment, customer charges, sales, grant income and charitable donations. Any surpluses generated from our activities are reinvested in our services and activities for the benefit of the local community.

Over the last few years, OneRen has been operating in extremely difficult economic conditions with exceptional energy costs and rising supply cost and pay pressures which have added over £1 million of costs to the charity. The operating environment remains challenging, due to geo-political unrest and resultant energy crisis and supply shortages, public sector funding constraints, pay pressures and recruitment challenges, cost of living increases and pressure on disposal income.

In this context, a range of assumptions have been built into OneRen's financial

strategy for 2024/25. The assumptions will be regularly reviewed and revised on a quarterly basis to reflect any further changes in the operating environment. Financial modelling of the assumptions was conducted alongside development of the business model for the four cultural infrastructure projects which are in varying stages of completion, handover and operation.

Initial financial modelling of estimated income and expenditure and service payment levels in 2024/25 identified a gap in the region of £0.7million. However, this is before considering changes in employer pension fund rates over the next three years which will provide a temporary benefit in 2024/25; this will give a cushion for OneRen to develop and explore detailed options to address the position in the medium term and allow the charity to increase reserves in line with audit recommendations and OSCR guidelines to remaining financially sustainable.

Fees and charges in 2024/25

Over the last few years, the cost of running our facilities and swimming pools has increased significantly, due to exceptional energy prices and increases in supply costs. With inflation having reached over 10% last year, we are unable to absorb the exceptional increase in our cost base and fees and charges for services will have to increase from April 2024. A minimum 5% price increase is built into the financial strategy, with some increases of up to 10% based on benchmarking with neighbouring areas and competitors in the local market, with a further review to be conducted and implemented during the year to ensure consistency and fairness in pricing across all services.

We are working hard to continue to provide our services at as an affordable price as possible and we operate a concession policy which gives a 30%

reduction in pricing for concession access and 50% reduction for youths. 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.

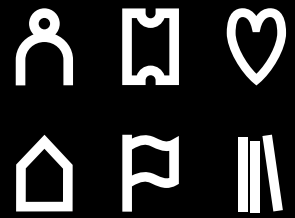
Each service manager will produce a full set of charges for all admission, hires and services for their service area and have the flexibility to negotiate an increased service/hire charge from commercial lets based on an assessment of the market and anticipated income generated from the hire. For social/community 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.



Budget for 2024/25

	2022/23	2023/24	2024/25
Budget Heading	Actual £000	Budget £000	Budget £000
Fees & Sales	-5,980,149	-7,037,074	-6,806,248
Grants & Donations	-595,058	-948,706	-639,647
Memberships	-1,921,731	-2,280,472	-2,348,867
Other income	-1,528	0	0
Service Level Agreement	-12,608,000	-12,625,600	-13,406,600
Income	-21,106,466	-22,891,852	-23,201,361
Employee costs	14,644,939	14,878,585	14,250,553
Supplies and services	2,672,208	3,020,801	2,860,991
Transport costs	49,921	37,539	41,856
Support costs	572,500	721,481	1,020,116
Property & Estate Costs	3,155,027	4,233,446	4,207,845
Total Expenditure	21,094,595	22,891,852	22,381,361
Budgeted Transfer to reserves			820,000
(Surplus)/Deficit	-11,871	0	0

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For further information about
OneRen, please visit our
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OneRen, a trading name of Renfrewshire Leisure Limited

Company limited by guarantee no: 490998

Registered Charity in Scotland: SCO33898

OneRen, a trading name of Renfrewshire Leisure Trading Limited

Company limited by guarantee no: 241310

VAT Registered Company: 210 0336 83

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