

To: Leadership Board

On: 20th April 2022

Report by: Chief Executive

Heading: Review of OneRen's Annual Business Plan – 2022-2023

1. Summary

- 1.1 Under the terms of the Service Agreement, Renfrewshire Leisure Limited, now trading as OneRen, is required to submit an annual Business Plan to the Council which sets out priorities for the year and outlines how it will deliver the services specified in the Service Agreement.
- 1.2 OneRen's Business Plan sets out the priorities and main actions that will be undertaken in 2022-23, and that will support the delivery of the charity's strategic objectives.
- 1.3 The Business Plan for 2022-23 has been reviewed by the Head of Policy and Commissioning who acts as "the monitoring officer" for OneRen, in terms of compliance with the service agreement and funding arrangement. Overall, the annual Business Plan meets the conditions of the service agreement. However, it is acknowledged that there are still areas of recovery as a result of the COVID-19 pandemic that will continue to impact on the charity's operating model, including OneRen's support for the region's mass vaccination programme.
- 1.4 OneRen will maintain an agile response to an ongoing, fluid context for the delivery of cultural, leisure and sports services, adapting delivery as appropriate to maintain public service as fully and safely as possible. The implementation of the plan will continue to be monitored on a

quarterly basis and a six-monthly update report on OneRen will be provided to the Leadership Board on an ongoing basis.

2. Recommendations

2.1 It is recommended that the Leadership Board:

1. agrees OneRen's annual Business Plan for 2022-23 which meets the terms of the service agreement; attached in appendix one of this report.
 2. notes the monitoring arrangements in place by the Head of Policy and Commissioning (the OneRen monitoring officer) to undertake quarterly performance monitoring meetings with OneRen and provide six monthly progress reports to the Leadership Board; and
 3. agrees that as outlined in section 6 a letter of financial support is provided to OneRen from the Council as part of providing the necessary level of assurance to external audit for the closure of OneRen's 2021-22 accounts.
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3. Background

- 3.1 The remit of the Leadership Board includes the required delegations relating to OneRen, and the Head of Policy and Commissioning in the Chief Executive's Service is the named officer within the Council responsible for monitoring the ongoing performance of OneRen.
- 3.2 OneRen is responsible for the strategic management, operation and development of cultural, sport and leisure services in Renfrewshire. It provides indoor and outdoor sport and leisure, town halls, community venues, libraries, heritage, arts, museums, sports and health development services for the public of Renfrewshire.
- 3.3 Each year, OneRen prepares an annual Business Plan which is submitted to the Council in line with the terms of the Service Agreement. The annual Business Plan for 2022-23 sets out the main priorities for the next twelve months and reflects the priorities set out in the Council Plan where they relate to the role and remit of OneRen.
- 3.4 The plan recognises the main factors which will influence OneRen over the next few years; particularly, the recovery and renewal of services as a consequence of the COVID-19 pandemic including the public health impacts faced by the population; the major investment being made in Renfrewshire's cultural venues, notably Paisley Museum, Paisley Town Hall, Paisley Learning and Cultural Hub and Paisley Art Centre. This investment will generate economic and tourism benefits

for the area and create opportunities for OneRen to attract a wider customer base, however the associated markets will also face some recovery challenges in light of the COVID-19 pandemic.

- 3.5 A copy of the annual Business Plan is attached in appendix one of this report.

4. Review of Annual Business Plan 2022/2023

- 4.1 One of the requirements of the Service Agreement is to produce an annual Business Plan for review by the Head of Policy and Commissioning (OneRen's monitoring officer). OneRen's annual Business Plan for 2022-23 was approved by its Board of Directors on 17th March 2022. The plan sets out OneRen's key priorities for 2022-2023.
- 4.2 The Head of Policy and Commissioning reviewed OneRen's Business Plan for 2022-23 to assess whether it met the requirements set out in the Service Agreement. The findings are set out in the sections below.
- 4.3 The funding agreement supports delivery of the service specification set out in the Services Agreement to deliver cultural, leisure and sport services in the Renfrewshire area. It sets out the standards, procedures and other requirements to be followed by OneRen. However, it is recognised that market conditions remain challenging for OneRen to deliver the exact specification during 2022-23 given the ongoing recovery of its customer base as a result of the pandemic and continued support required from the charity to deliver the region's mass vaccination programme, both of which have an impact on the charity's earned income projections. These will be subject to ongoing monitoring and discussion.
- 4.4 Overall, the plan takes account of current Council Plan priorities and the plan is also clearly linked to local and national strategies and references and aligns to local social and economic recovery plans and the role OneRen will play in their delivery. The focus on OneRen's strategic objectives which collectively support an outcomes approach which more explicitly recognises the work of the Community Planning Partnership, the Council and other key stakeholders.

5. Annual Business Plan - performance profile and priorities

- 5.1 In recognition of the growth of the charity in recent years, OneRen's work over the last two years has been focused on a review of the organisation as part of its transformation journey, at the same time as adapting to and learning from the experience of adapting its business to mitigate the impact of the pandemic. The strategic focus for 2022-23

will continue this progress, enabling effective delivery for Renfrewshire, working to the strategic objectives outlined above, by driving forward the following key areas, and the activities outlined in the plan.

- Building health and wellbeing programmes across culture, leisure and sport services through effective pathways between programmes and services, creating a core social prescribing offer, focusing on the most socially isolated and inactive, in collaboration with partners.
- Progressing the transformation programme by reviewing current operating models and organisational design to ensure culture, sport and leisure services play a meaningful, pivotal, yet sustainable, role supporting the health and wellbeing of local communities through the delivery of the strategic objectives.
- Continually working to ensure delivery for Renfrewshire by looking for ways in which we can transform outcomes by being open to delivering services in new ways.
- Continuing to transform the charity's business model to be sustainable and high-performing by building on the initiative, drive and professional development of staff, and in partnership with the Council and other stakeholders, action the key recommendations from review work undertaken 2019-20 and throughout 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.

5.2 Implementation of the Business Plan and achievement of key priorities are reviewed by the Head of Policy and Commissioning on a quarterly basis. This is an area in which OneRen's Leadership team and their Board members will need to continue to focus their attention, particularly as the operating context remains uncertain as a result of COVID-19 restrictions and changes in markets and consumer behaviour.

6. Annual Business Plan – Finance

6.1 OneRen is also required to identify the expected expenditure to implement obligations under the service agreement. The service payment for 2022-23 has been budgeted at £11,740,400.

6.2 Careful monitoring and tracking of the budget is essential to enable

OneRen to maximise both its income generation and manage its expenditure. The Chief Executive of OneRen provides regular financial monitoring reports to the OneRen Board to enable timely action to be taken where necessary.

- 6.3 The Director of Finance and Resources is satisfied that OneRen's budget is prudent in its funding assumptions and expenditure commitments. However, with the impact on earned income due to ongoing recovery from the pandemic, the current challenging financial climate is likely to continue for the foreseeable future; and as in 2021-22 it is forecast that commercial income to OneRen will be under-recovered in 2022-23.
- 6.4 In preparing the 2021-22 financial accounts, the OneRen Board will require to make active disclosures of the impact of COVID-19 on the organisation and earned income losses on cash generating activities. The external auditor will seek appropriate assurances over the financial going concern of the Trust in the following 12-month period covering 2022-23. In order to meet this requirement (and as agreed by Council in 2020 and 2021 in relation to the audit of the previous two years' annual accounts), a letter of support will require to be provided by the Council, providing assurance that OneRen will over the course of 2022-23 be financially supported by the Council to offset the loss of earned income due to COVID-19 disruption, providing financial security and allowing the 2021-22 accounts to be compiled on a going concern basis.

7. Governance arrangements

- 7.1 OneRen has a Board of eleven directors providing a wealth of experience in business, community, cultural, leisure and sports activities. The Board is comprised of six independently appointed directors, two staff directors and three appointments by Renfrewshire Council. The Head of Policy and Commissioning and Head of Finance have been appointed as Council observers to the Board.
- 7.2 Meetings between the Head of Policy and Commissioning (OneRen monitoring officer) and officers from OneRen take place on a quarterly basis to review the submitted performance report and authorise payment of the service payment. An update on OneRen is provided to the Leadership Board on a six-monthly basis.

8. Conclusion

- 8.1 The Head of Policy and Commissioning (OneRen monitoring officer) concludes that OneRen's Annual Business Plan for 2022-23 meets the conditions of the service agreement. OneRen is operating as a

company limited by guarantee, maximising opportunities which benefit both the Council and residents of Renfrewshire.

- 8.2 The plan is realistic in terms of the Trust's and Renfrewshire's recovery needs responding to COVID-19, and ambitious in bringing to life the opportunities presented by the legacy of the 2021 City of Culture bid, to achieve the cultural and regeneration aspirations for the area. It recognises the changes in consumer behaviour and the longer-term impact this is likely to have on both service usage and income and has built into its plans actions to mitigate these risks. The new strategy and focus on partnership approach will enable the trust to continue to deliver for Renfrewshire.

Implications of the Report

1. **Financial** – The annual Business Plan for OneRen covers the financial year 2022-23. The budget in the funding agreement for 2022-23, for the provision of cultural and leisure services delivered by OneRen, is £11,740,400. The risk of earned income losses in 2022-23 remains active, which the Council will likely require to support in addition to the agreed requisition funding.
2. **HR & Organisational Development** – A transformation programme is underway. Job evaluation will continue through 2022-23.
3. **Community/Council Planning** – Senior officers from OneRen were closely involved in the development of the Council Plan and Community Plan, and the key strategic priorities in OneRen's Annual Business Plan are closely aligned to both of these plans, specifically in relation to Council plan priorities relating to tackling inequality, health and wellbeing and cultural and economic regeneration amongst others.
4. **Legal** – None.
5. **Property/Assets** – None.
6. **Information Technology** – None.
7. **Equality & Human Rights** – The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because for example it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be

reviewed and monitored, and the results of the assessment will be published on the Council's website.

- 8. **Health & Safety** – None.
- 9. **Procurement** – None.
- 10. **Risk** – None.
- 11. **Privacy Impact** – None.
- 12. **Cosla Policy Position** – None.

List of Background Papers

- (a) None.

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ONE REN



Business Plan
2022-23

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Introduction

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

OneRen's business plan for 2022-23 sets out the key priorities for the year ahead. The plan outlines the activities we will undertake to achieve our vision: Everyone locally living lives that are healthy, happy and fulfilled. It is based on our mission to improve our community's health and wellbeing by working in partnership to design and deliver a range of life-enhancing and accessible cultural, leisure and sporting opportunities that meet local needs and improve life chances across the population, and is framed around our four strategic objectives: A Sustainable Economy; A Healthy Community; A Great Place to Live, Play and Visit; and A Sustainable, High-Performing Charity.

This is a rolling plan which is updated annually to reflect emerging changes for the region and any new priorities which may impact on the delivery of our long-term objectives. Progress is reported to the OneRen Board of Directors and the Council's Leadership Board. Quarterly performance reports to the Council's chief executive office are made through the Council's monitoring officer for OneRen. We measure and report on progress through performance indicators.



Business Planning

Since refreshing the business strategy in 2021 and working to our four new strategic objectives, this year's plan continues to reflect the learning and innovative practice developed as we have steered our course through the pandemic, whilst supporting critical delivery of the national mass vaccination programme. These extraordinary times have enabled us to think creatively about the range of ways we continue to deliver for Renfrewshire and how we are responding to changing community and customer needs. The year ahead combines a focus on continuing the recovery journey from the pandemic and returning income streams, as well as finalising preparations to bring some of Renfrewshire's most significant cultural venues back into operation. Collectively, these areas of focus also support our transformation programme.

Our transformation programme has taken significant strides forward over the past year, working to our new strategic objectives, vision and values, which informed a powerful new brand identity for the organisation, its staff and communities, conveyed through OneRen. This development involved a deeply considered package of brand architecture and palette, supporting a completely new name, digital profile, image bank and animations, organisational website, uniforms, signage, and messaging. It not only supports promotion of our charity's services, but the experiences we provide throughout the lifetime of all Renfrewshire residents. The feedback from stakeholders

has been overwhelmingly positive and builds further on the new strategy launched through last year's business plan.

In our planning over the last two years, we acknowledged OneRen's rapid expansion in recent times and the significant legacy of Paisley's 2021 City of Culture bid. The development of these major culture-led regeneration opportunities for the region will inform the design of future service delivery. We also acknowledged that these developments, whilst presenting significant and exciting opportunities, present risks in consideration of the leisure and entertainment marketplace and the increasing financial pressures on Scotland's public sector, particularly as leisure and culture sectors are still deeply affected by the impacts of the pandemic and subject to long term recovery. Furthermore, OneRen continues to support the Council and NHS in delivering the region's mass vaccination programme. Combined, these scenarios present challenges for the charity in how we will maintain a viable operating model. As such, in planning for 2022-23, we acknowledge national and local strategic contexts within our own strategy and business delivery plans and activity.

Our business model requires us to earn more than 40% of our total operating costs, which we achieve largely through our leisure operations. In 2020-21 this income stream was, in the main, closed off to us, due to Covid-19 restrictions and remained severely impacted through 2021-22.

We are deeply grateful for the additional support we received from our partners Renfrewshire Council during this time, as well as other government business grants and support, and the maintenance of funding from other partners such as sportscotland, Macmillan and the NHS. This support enabled us to protect jobs and adapt many of our services to be delivered in alternative models. We will continue to feel the impact of the pandemic through 2022-23 and we are therefore committed to adapting service delivery to ensure it is maintained and will be prioritising our commercial activities to stabilise our financial position.

The business plan for 2022-23 takes account of the challenging financial picture for the public sector and our transformation programme will continue to be developed to ensure we can accommodate potential future savings requirements whilst minimising impacts on service delivery and jobs. Our business strategy is our roadmap for the next 5 years. It incorporates a review of the charity's core message suite and strategic objectives to ensure they are representative of the goals of key stakeholders including community needs, Council and Community Planning Partnership objectives and the Scottish Government's national performance framework.

OneRen's Business Strategy

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

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

Our Vision

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

Our Mission

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

Our Values

Integrity

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

Excellence

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

Creativity

We 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 sustainable local economy

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

A healthy community

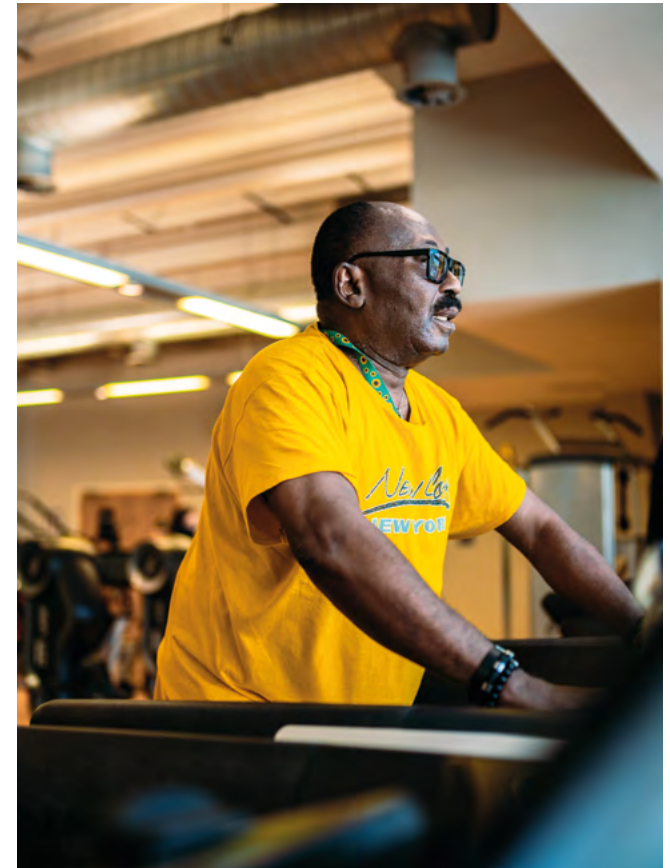
We aim to help everyone lead healthier, happier and more fulfilled lives. We want to play an active role in improving health and well-being outcomes, addressing inequalities and improving life chances amongst the people of Renfrewshire. We will work collaboratively to deploy a range of interventions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

A great place to live, play and visit

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

A high-performing, sustainable charity

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



National Policy Context

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

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

Each of these contexts are influenced by some, or all, of the following key policy drivers:

- A focus on outcomes and prevention
- Co-design of services with people using or affected by these services
- Increased efficiency, coordination and integration
- Partnership across sectors
- Increased and improved access to services
- Growing a digital capability
- Audience development

The main challenges influencing these drivers are:

- Demographic shifts including an ageing population
- Increasing social care and health demands
- Funding pressures
- Poverty and inequality
- Improving public sector outcomes and transformation
- Enabling sustainable economic growth
- Economic and political issues linked to Brexit and Covid-19

In February 2021, the Scottish Government's latest update clearly indicated that we should not anticipate a return to 100% normal activity but rather that people and businesses will need to manage a series of 'trade-offs' to enable some aspects of life to resume and some restrictions to be lifted.

Renfrewshire Strategic Context

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

Renfrewshire Community Planning Partnership published a 10-year plan (2017-27) 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 outlines five strategic outcomes:

- Reshaping our place, our economy and our future
- Building strong, safe and resilient communities
- Tackling inequality, ensuring opportunities for all
- Creating a sustainable Renfrewshire for all to enjoy
- Working together to improve outcomes

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

Following the election in May 2022, we will review the new Council Plan and refreshed Community Planning Partnership priorities and consider the implications for our own business plan.

The Community Planning Partnership's work has clearly identified that the pandemic has disproportionately impacted some people and communities, particularly those already facing life challenges and inequalities prior to the pandemic. The Social Renewal Plan also highlighted concerns raised by local people concerned about their physical and mental health, increasing levels of anxiety and isolation, with children and young people being a significant concern. The link between physical and mental health is well documented, as is the link with school attainment.

Background

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

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

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

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

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

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

As a charity, we are accountable to Renfrewshire Council and the residents of Renfrewshire, and to the Office of the Scottish Charity Regulator (OSCR) and Companies House (UK Company Act). OneRen is the trading name of Renfrewshire Leisure Limited, a Company Limited by Guarantee (490998), with Charitable Status (SCO 33898). OneRen has a Board of eleven directors providing a wealth of experience in business, community, cultural, leisure and

Background cont.

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 a wealth of volunteering opportunities for local people each year. We typically receive over 2 million users to our services across our libraries, museums, pools, leisure centres and outdoor pitches. OneRen is also responsible for the stewardship and care of objects and archives in Renfrewshire Council's Museum Collections and for Renfrewshire's Heritage Archives, through the provision of Renfrewshire's Museums Service.

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

profile of Renfrewshire as a national and international cultural and tourism destination. Together with a developing arts programme gaining national interest through events such as the Paisley Book Festival, OneRen is co-lead for Future Paisley with responsibility for delivery across much of its cultural programme. Over the last few months we have been working with cultural partners to review the region's cultural strategy and to refresh the associated steering group, overseen by the Chair of the Board.

We work in every community across Renfrewshire. Through the provision of our services, community engagement, and by working in partnership with others, we play an important role in the quality of life in local communities. The venues, sites and services we manage include a network of local, cultural heritage, leisure and sports facilities, a range of community development and learning services and some of the most historic buildings in the area. A number of our services are identified as sector leading, for example our Macmillan Move More programme and Paisley Museum Reimagined's (PMR) co-production work with community organisations. This

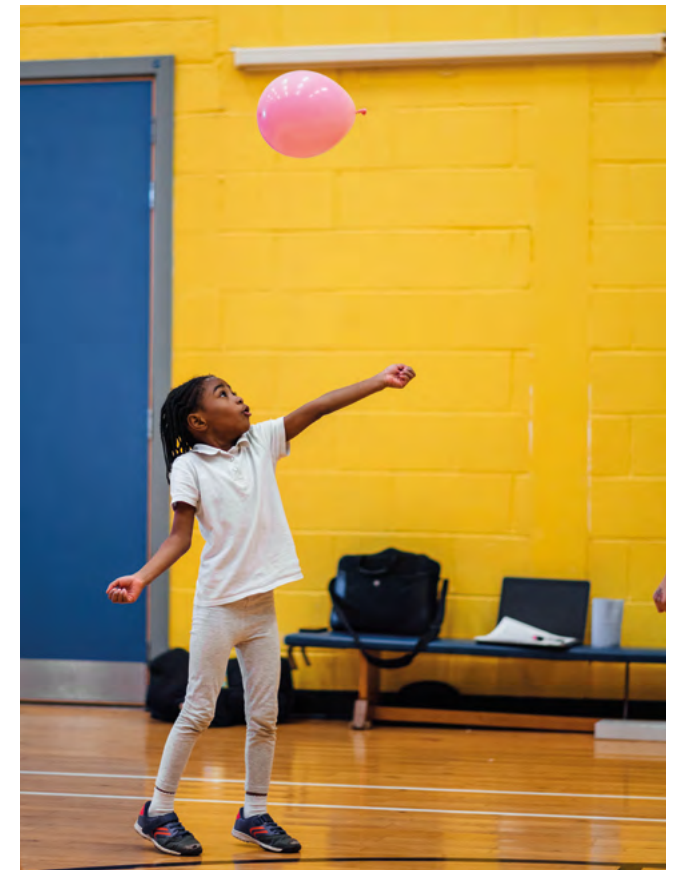
year will see PMR's work continue with the co-production of the Introductory Gallery with young people, the co-production of the schools programme with the 63 local schools, and co-production of the activity plan relating to themes already identified on health and wellbeing, play and creativity, local history, social isolation, a sense of identity.

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

Activity Plan

In recognition of the growth of the charity in recent years, OneRen's work over the last two years has been focused on a review of the organisation as part of its transformation journey, as well as adapting to and learning from our experience, and those of our communities, of the global pandemic. The strategic focus for 2022-23 will continue this progress, enabling us to deliver effectively for Renfrewshire, working to the our strategic objectives, by driving forward the following key areas, and specific activities outlined on the following pages.

- Building our health and wellbeing programmes across cultural, leisure and sport services through effective pathways between programmes and services, creating a core social prescribing offer, focusing on the most socially isolated and inactive, in collaboration with partners.
- Progressing our transformation programme by reviewing current operating models and organisational design to ensure our cultural, sport and leisure services play a meaningful, pivotal, yet sustainable, role supporting the health and wellbeing of local communities through our strategic objectives.
- Continually working to ensure we deliver for Renfrewshire by looking for ways in which we can transform outcomes by being open to delivering services in new ways.
- Continuing to transform the charity's business model to be sustainable and high-performing by building on the initiative, drive and professional development of staff, and in partnership with the Council and other stakeholders, action the key recommendations from review work undertaken 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.



A sustainable economy

We provide skills development and pathways to employment

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

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

We will improve opportunities for casual and volunteer engagement.

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

We will expand on work with Children's Services for improved school outcomes by supporting more children to get involved in activity and sports participation.

We will provide opportunities for training, employment and apprenticeships in fields of construction, digital and design; and potential procurement of local suppliers through the Paisley Museum Reimagined project.

We support life-long learning

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

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

We will review our public programme across all service areas.

We support people with their productivity

We will help local people with their physical, mental and emotional wellbeing by continuing to deliver safe activities, particularly in areas where participation is low.

We will continue to operate services with public safety as our priority, supporting the gradual withdrawal of Covid secure measures in line with legislation and government guidelines.

We will support and contribute towards the return to business spaces, introducing new ways of working including hybrid and smart working practices.

We will lead the cultural and sports strategies, reporting regularly to Board.

We are a local employer

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

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

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

We support other businesses

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

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

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

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

Through an estates review, and working with partners, we will improve usage levels and explore secondary opportunities such as shared space, conferencing, and training venues.

We will develop business recovery plans with partners and local businesses who make use of our estate and service areas.

A healthy community

We provide a Covid response and recovery

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

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

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

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

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

We will review and update Standard Operating Processes and Risk Assessments in place in line with Scottish Government guidance.

We focus on social prescribing

We will continue to develop effective referral routes to our health and wellbeing service and promote all opportunities for social prescribing through culture, leisure or sport.

We will undertake R&D to design an in-person wellbeing referral hub within the Lagoon.

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

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

We build effective partner engagement

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

We will co-lead the HSCP Health & Active Living Group.

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

We will continue to engage with the LAPs to help us understand and respond to local community needs.

We will co-produce PMR's Activity Plan with colleagues and partner organisations across Renfrewshire.

We will co-produce the PMR Learning Programme with all 63 schools in Renfrewshire.

We will co-produce Paisley Museum's Intro Gallery working with young people and Create Paisley.

We will deliver the carer's work stream targets with the Health and Social Care Partnership such as a Carer's Passport.

We will promote our service activities, programmes and events with the

positive stories and achievements that encapsulate them.

We will progress the delivery of a joined-up outreach programme.

We deliver targeted interventions

We will respond to Renfrewshire's Alcohol and Drugs Commission findings, starting with a volunteer and access programme for people in recovery working with Invest in Renfrewshire.

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

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

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

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

A great place to live, play and visit

We have a strong and confident business profile

We will promote our new core message suite and values to support community and staff unity, progressing phase 2 rollout.

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

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

We will be pro-active in our sales and marketing approach to generate income.

We will progress the refresh of our brand in readiness to operate the major cultural attractions.

We will create a common language for audience profiles providing a

consistent approach to programming, reporting and evaluation.

We will improve our comms capacity in support of our strategic objectives and transformation programme.

We build local pride and visitor markets

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

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

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

We will progress delivery of cultural infrastructure plans for Paisley Town Hall, Paisley Arts Centre, Library Learning & Cultural Hub and Paisley Museum including associated brand deliverables.

We will tell inspiring stories through our exhibitions and events programme.

We will review our service standards to improve visitor experience.

We will procure a new Leisure Management System to develop our online booking system and digital customer interface.

We will deliver phase one of a new catering model at Lagoon and On-x.

We support local talent and sector ecologies

We will continue to administer sector specific grant programmes.

We will work with local talent and partners to prepare plans for Paisley Book Festival 2023-27.

We will deliver our Future Paisley cultural programmes.

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

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

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

A great place to live, play and visit cont.

We make effective use of our estate and assets

We will undertake an up-to-date review of how we use, maintain and improve our estate.

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

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

We will deliver for the PMR project through the onsite construction of the basebuild programme; the appointment of suppliers to conserve and repair the museum collections ahead of redisplay; the appointment of companies to develop and deliver digital interpretation.

We will review and deliver a Pitches and Playing Fields strategy for OneRen and Renfrewshire Council that aligns with local, regional, and national strategy for sport and participation.

We will deliver a review and action plan that ensures the long-term sustainability of Renfrewshire's Community Halls and the services they provide that aligns with the Council's Community Halls Improvement Strategy.

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

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



A sustainable, high-performing charity

We provide a Covid response and recovery

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

We will conclude the refresh of leisure membership packages to attract returning and new members.

We will continue to support our employees through the exiting of pandemic restrictions including supporting their wellbeing and provide related staff training and development.

We are financially stable

We will proactively manage the charity's financial position.

We will review our budget planning process and financial management skills across the charity.

We will address our reserves policy in line with good business practice.

We will continue to develop a flexible and efficient staffing model through improved workforce scheduling.

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

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

We will develop an organisational pricing policy for bookable activity.

We will develop a new income opportunity plan.

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

We have effective and transparent governance

We will develop the performance management framework and suite of indicators to report on the business plan outcomes.

We will prepare an update of delegated functions for the charity.

We will develop a Director training programme and implement based on training needs.

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

We will embed the risk management framework, reporting strategic risks to the Board on a six monthly basis.

We will review business critical systems, information and ICT to support financial budgeting and reporting, sales information, forecasting, planning and performance.

We will refresh the Quality Management System architecture and online tool

to manage policy, risk assessments, standard operating procedures and protocols across the organisation.

We have a clear people strategy

We will undertake an internal process review for HR, including payroll, establishment, recruitment, vacancies and absence.

We will review policies and procedures to be undertaken in line with QMS timelines.

We will update our staff training and development programme.

We will continue to enhance staff engagement and communications.

We will develop the staff health and wellbeing forum and associated programme of activity.

We will improve our management tools to support change management.

Appendix A – Financial Context

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

Over the last two years, service delivery arrangements have been adapted to support the local community throughout the national lockdown restrictions. The Covid-19 pandemic resulted in a significant loss of income for the charity in

2020-21 and 21-22 and a range of measures were taken by the management team to minimise the impact of the loss. This included the utilisation of Government support arrangements and spend control measures in place throughout the year.

OneRen has restarted services when it was safe to do so in line with Government guidelines. We are delighted to welcome customers back to enjoy our services and have seen some recovery in footfall; however, the operating environment for the charity is expected to remain challenging, with rising supply chain cost pressures and exceptional rises in utility costs. In this context, a range of assumptions has been built into the financial strategy for OneRen in 2022-23.

Budget for 2022/23

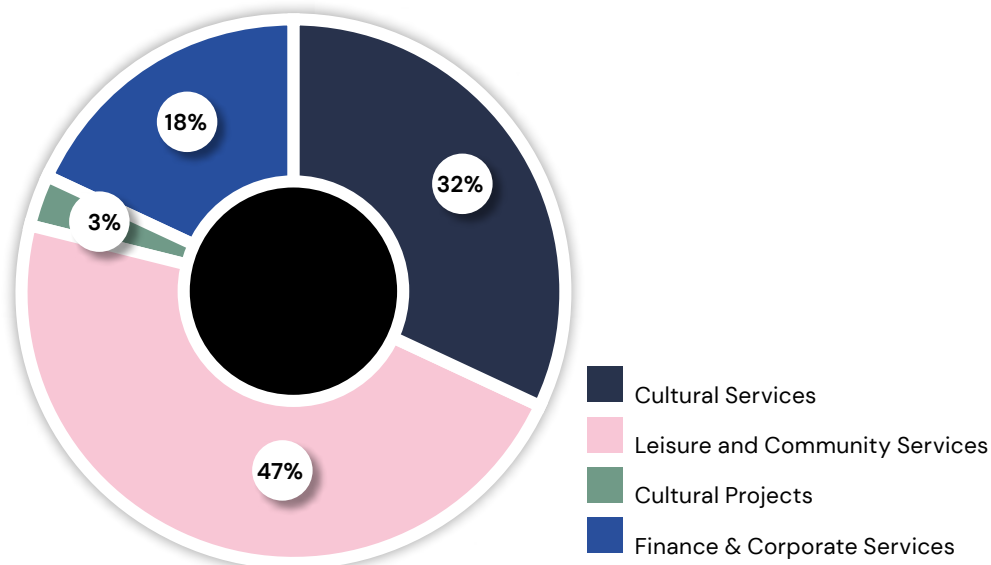
The financial resources are summarised in the table below:

	2020/21	2021/22	2022/23
Budget Heading	Actual £000	Budget £000	Budget £000
Income	-17,281	-20,516	-22,355
Employee costs	13,564	14,522	15,373
Property costs	1,779	2,289	2,959
Transport costs	48	81	57
Supplies and services	1,047	1,815	2,284
Support Services	330	379	354
Other expenses	513	1,430	1,329
Total Expenditure	17,281	20,516	22,355
(Surplus)/Deficit	0	0	0

Appendix A – Financial Context cont.

The chart below shows the total expenditure budget by service division:

Budget for 2022/23 (1st April 2022 to 31st March 2023)



Fees and charges – 2022/23

To encourage customers back to OneRen, sales, fees and charges will initially be frozen in 2022/23, whilst a review of the pricing strategy is undertaken early in the new financial year. The pricing review will consider market conditions, affordability and accessibility of services.

The charity currently operates 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 has the flexibility to negotiate an increased service/hire charge from commercial lets based on an assessment of the market and anticipated income generated from the hire. For social/community benefit hire, managers have the discretion to reduce charges subject to the hire meeting OneRen's priorities and social aims and based on a minimum of full cost recovery.



ONE REN

FURTHER INFORMATION

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

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