
To: Leadership Board

On: 28 April 2021

Report by: Chief Executive

Heading: Review of Renfrewshire Leisure's Annual Business Plan – 2021-22

1. Summary

- 1.1 Under the terms of the Service Agreement, Renfrewshire Leisure 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 Renfrewshire Leisure's Business Plan sets out the priorities and main actions that will be undertaken in 2021-22. This year it also highlights the charity's revised 5-year business strategy and new strategic objectives.
 - 1.3 The Business Plan for 2021-22 has been reviewed by the Head of Policy and Commissioning who acts as "the monitoring officer" for Renfrewshire Leisure, 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 extensive restrictions as a result of the COVID-19 pandemic that will continue to impact on the charity's operating model. Renfrewshire Leisure 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 as possible. The implementation of the plan will continue to be monitored on a quarterly basis and an update report on Renfrewshire Leisure will be provided to the Leadership Board on a six-monthly basis.
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2. Recommendations

- 2.1. It is recommended that the Leadership Board:
 1. agrees Renfrewshire Leisure's annual Business Plan for 2021-22 which meets the terms of the service agreement;

2. notes the monitoring arrangements in place by the Head of Policy and Commissioning (the Renfrewshire Leisure monitoring officer) to undertake quarterly performance monitoring meetings with Renfrewshire Leisure and provide six monthly progress reports to the Leadership Board; and
 3. notes the annual Business Plan for 2021-22 attached in appendix one of this report.
 4. agrees that as outlined in section 6 a letter of financial support is provided to Renfrewshire Leisure from the Council as part of providing the necessary level of assurance to external audit as part of the closure of Renfrewshire Leisure's 2020/21 accounts.
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3. Background

- 3.1. The remit of the Leadership Board includes the required delegations relating to Renfrewshire Leisure, 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 Renfrewshire Leisure.
 - 3.2. Renfrewshire Leisure 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, Renfrewshire Leisure 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 2021-22 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 Renfrewshire Leisure.
 - 3.4. The plan recognises the main factors which will influence Renfrewshire Leisure 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 Renfrewshire Leisure 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.
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4. Review of Annual Business Plan 2020/21

- 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 (Renfrewshire Leisure's monitoring officer). Renfrewshire Leisure's annual Business Plan for 2021-22 was approved by Renfrewshire Leisure's board of directors on 25 March 2021. The plan sets Renfrewshire Leisure's key priorities for 2021-22.

- 4.2 The Head of Policy and Commissioning reviewed Renfrewshire Leisure's Business Plan for 2021-22 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 culture, leisure and sport services in the Renfrewshire area. It sets out the standards, procedures and other requirements to be followed by Renfrewshire Leisure. However it is recognised that it will be challenging for Renfrewshire Leisure to deliver the exact specification during 2021-22 given the limitations presented by current COVID-secure regulations and the resulting impact on its earned income projections. This will be subject to ongoing monitoring and discussion.
- 4.4 Overall, the plan takes account of the revised Council Plan priorities approved by the Council in September 2017. 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 Renfrewshire Leisure will play in their delivery. It also includes reference to a renewed 5-year business strategy for Renfrewshire Leisure, taking 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, during 2019-20 the organisation reviewed key aspects of the business to ensure it is aligned with Renfrewshire's needs and aspirations. The strategic focus for 2021-22 will continue this progress, with the learning gained from the trust's experience of adapting through COVID-19 and how it can best support communities through and beyond that experience. At the same time, the additional dimension of preparing for transformation in order to contribute to the Council's Right for Renfrewshire programme, whilst working to the new strategic objectives outlined in the plan, will drive focus for Renfrewshire Leisure in the following key areas:
- Building its 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 development of its transformation programme in connection with the Council's Right for Renfrewshire programme, reviewing current operating models to ensure our culture, sport and leisure services play a meaningful, pivotal, yet sustainable, role for the health and wellbeing of local communities.
 - Continually working to ensure the organisation delivers for Renfrewshire by looking for ways in which it can transform outcomes through the way services are delivered.
 - 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 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 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 the Renfrewshire Leisure management 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 consumer behaviour.

6. Annual Business Plan - Finance

- 6.1 Renfrewshire Leisure is also required to identify the expected expenditure to implement obligations under the service agreement. The service payment for 2021-22 has been budgeted at £11,541million.
- 6.2 Careful monitoring and tracking of the budget is essential to enable Renfrewshire Leisure to maximise both its income generation and manage its expenditure. The Chief Executive of Renfrewshire Leisure provides regular financial monitoring reports to the Renfrewshire Leisure Board.
- 6.3 The Director of Finance and Resources is satisfied that Renfrewshire Leisure's budget is prudent in its funding assumptions, loan repayments and expenditure commitments. However, with the impact on earned income due to COVID-19 and related restrictions, the current challenging financial climate is likely to continue for the foreseeable future; and as in 2020/21 it is forecast that commercial income to Renfrewshire Leisure will be under-recovered in 2021/22. These losses are potentially unable to be offset to the same degree as in 2020/21 from income related to the Job Retention Scheme, which is due to end in September 2021.
- 6.4 In preparing the 2020/21 financial accounts, the Renfrewshire Leisure Board will require to make active disclosures of the impact of COVID-19 on the organisation and in the context of the scale of 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 2021/22. In order to meet this requirement (and as agreed by Council in 2020 in relation to the audit of the 2019/20 annual accounts), a letter of support will require to be provided by the Council, providing assurance that RL will over the course of 2021/22 be financially supported by the Council to offset the loss of earned income due to COVID-19 disruption, providing financial security and allowing the 2020/21 accounts to be compiled on a going concern basis.

7. Governance arrangements

- 7.1 Renfrewshire Leisure has a Board of eleven directors providing a wealth of experience in business, community, cultural, leisure and sport. 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 (Renfrewshire Leisure monitoring officer) and officers from Renfrewshire Leisure take place on a quarterly basis to review the submitted performance report and authorise payment of the

service payment. An update on Renfrewshire Leisure is provided to the Leadership Board on a six-monthly basis.

8. Conclusion

- 8.1 The Head of Policy and Commissioning (Renfrewshire Leisure monitoring officer) concludes that Renfrewshire Leisure's Annual Business Plan for 2021-22 meets the conditions of the service agreement. Renfrewshire Leisure 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.
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Implications of this report

1. Financial Implications

The annual Business Plan for Renfrewshire Leisure covers the financial year 2021-2022. The budget in the funding agreement for 2021-22, for the provision of cultural and leisure services delivered by Renfrewshire Leisure, is £11.541 million. The risk of earned income losses in 2021/22 remains very active, which the Council will likely require to support in addition to the agreed requisition funding.

2. HR and Organisational Development Implications

A transformation programme is underway as part of Right For Renfrewshire. Job evaluation will continue through 2021-22.

3. Community Plan/Council Plan Implications

Senior officers from Renfrewshire Leisure were closely involved in the development of the Council Plan and Community Plan, and the key strategic priorities in Renfrewshire Leisure'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 Implications

None.

5. Property/Assets Implications

None.

6. Information Technology Implications

None.

7. Equality and Human Rights Implications

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 and Safety Implications

None.

9. Procurement Implications

None.

10. Risk Implications

None.

11. Privacy Impact

None

12. COSLA Policy Position

None

List of Background Papers

(a) None

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RENFREWSHIRE LEISURE

BUSINESS PLAN

2021-2022

www.renfrewshireleisure.com

CONTENTS

1. INTRODUCTION
2. BUSINESS PLANNING
3. RENFREWSHIRE LEISURE'S BUSINESS STRATEGY
4. NATIONAL POLICY CONTEXT
5. RENFREWSHIRE STRATEGIC CONTEXT
6. BACKGROUND
7. ACTIVITY PLAN 2021-22
8. A SUSTAINABLE ECONOMY
9. A HEALTHY COMMUNITY
10. A GREAT PLACE TO LIVE, PLAY AND VISIT
11. A SUSTAINABLE, HIGH PERFORMING CHARITY
12. APPENDIX A - FINANCIAL CONTEXT
13. APPENDIX A - FEES AND CHARGES 2021-2022

INTRODUCTION

Renfrewshire Leisure's business plan for 2021-22 sets out the key priorities for the year ahead. The plan is based on the needs of our stakeholders and outlines the activities we will undertake to achieve our vision to improve the health, wellbeing and quality of life of Renfrewshire communities through accessible leisure, cultural and sporting activities.

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 Renfrewshire Leisure's Board 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 Renfrewshire Leisure. We measure and report on progress through performance indicators.

Many priorities from a highly productive and positive year's delivery in 2019-2020, and indeed from the exceptional context of the Covid-19 pandemic that reshaped our activities throughout 2020-21, continue to evolve into more developed stages of work and a refreshed set of plans as we move into 2021-22. Individual service areas will provide the detail of regular operational activity and will be reported through a refreshed performance management framework.

As we continue to navigate new terrain in a world adjusting to life with Covid-19, our primary concern has been to ensure safety of staff and public using our facilities and services, and this will remain our priority as we work to re-engage services and customers in line with all government and sector guidance, with restrictions in place, and as they lift, whilst ensuring the charity remains viable for ongoing and future service delivery.

BUSINESS PLANNING

In our planning for last year, 2020-21, we acknowledged Renfrewshire Leisure'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. Combined, these present challenges for the charity in how we will maintain a viable operating model. Added to this backdrop, as we plan for 2021-22, is the continuing impact of the Covid-19 pandemic on our earned income. As such we acknowledge national and local strategic contexts within our own strategy, business delivery plans and activity.

Our business model requires us to earn almost 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. We are deeply grateful for the additional support we received from our partners Renfrewshire Council during last year, 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, whilst facilities and income streams were temporarily closed. However, we will continue to feel the impact of Covid-19 on our ability to earn income through 2021-22 and as our options to access any additional financial support will greatly reduce in this coming year, we must continue to adapt our service delivery accordingly.

The business plan for 2021-22 also takes account of the challenging financial picture for the public sector and the contribution we have been asked to make to the Council's Right for Renfrewshire programme of a £1m savings target by 2023. In 2019, Renfrewshire Leisure's board of directors gave their approval to initiate a transformation programme. Whilst this work was paused through much of 2020 to allow us to focus on the impacts of Covid-19, the programme was restarted in Q3.

The experience of Covid-19 on our communities, our staff and our services cannot be underestimated and our learning through this period has undoubtedly helped us to define our new business strategy, designed to meet needs already identified prior to Covid-19, and as a consequence of Covid-19. The process has involved significant research, working with stakeholders, staff, customers, and public feedback.

The new strategy is our roadmap for the next 5 years. This time frame will allow for the accommodation of the enhanced cultural services provision currently under development, as well as a period of time beyond these milestones, to understand their operational performance. The new business strategy will inform future annual business plans and be formally reviewed in year 3. 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.

RENFREWSHIRE LEISURE'S BUSINESS STRATEGY

During 2019-20, a joint session was held for members of Renfrewshire Leisure's leadership team and the Council's corporate management team (CMT) to consider how Renfrewshire Leisure, in conjunction with the Council and other partners, could further contribute to the health and wellbeing of the people who live and work in Renfrewshire. In particular, the charity is passionate about the positive impact we have on the individual and community wellbeing of local people, and the potential for building that impact over this business planning period. Renfrewshire Leisure is widely known for its management and operation of many community-based facilities and venues. What is less well known is that the charity's work provides essential community and one-to-one support through health, wellbeing and cultural participation and audience opportunities.

The outcome of the CMT session was a set of collaboratively identified priorities: improving people's health and wellbeing; supported by creating the right kind of spaces; and having staff who are located and able to act as community builders and enablers – all of which should act as drivers to support Renfrewshire's wider economic strategy. These priorities feature in this plan and are incorporated into the development of the new business strategy.

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, excellence, creativity and fairness

Our Key Message

Renfrewshire Leisure 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.

RENFREWSHIRE LEISURE'S BUSINESS STRATEGY

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.

OUR VALUES IN ACTION

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

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. Renfrewshire Leisure'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

Renfrewshire Leisure'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**

Renfrewshire Leisure is a strategic partner in the region and has a key role to play in helping deliver these high-level outcomes and priorities for the region. 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.

In particular, the recent publication of the Partnerships' Social Renewal Plan has identified that the pandemic has disproportionately impacted some people and communities, particularly those who were already facing life challenges and inequalities before the pandemic. It 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 a significant concern. The link between physical and mental health is well documented, as is the link with school attainment.

Even before Covid-19, children's physical activity levels were lower than ever before, with only 50% of children in the UK achieving the recommended 60 minutes of daily moderate to vigorous physical activity. Only 65% of adults achieved the recommended daily activity, and it is estimated this has reduced to 48% as a result of the pandemic. Research indicates that Covid-19 has clearly had a significant impact on the health and wellbeing of children, people with long-term health conditions including those with mental health issues, as well as the general adult population. We know that 78% are sitting down for longer, sometimes up to 4 hrs more, and 41% struggle to motivate themselves to exercise at home, and that 47% of people look to local leisure facilities to support their emotional and physical wellbeing.

BACKGROUND

Renfrewshire Leisure 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 culture and sport 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.

However, given the well documented impacts of Covid-19, we believe there is more we can do if we can make service adaptations to support the emerging health crisis created by Covid-19. The main impact of Covid-19 is on 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 now physically deconditioned as a result of Covid-19. To support our community health and wellbeing focus, we are

developing a social prescribing model as core to our cross-service provision for communities, as well as a renewed focus on developing investment models to support family play opportunities.

As a charity, every pound spent on Renfrewshire Leisure 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 50% of our operating costs. Therefore, the charity's financial model requires it to generate its full operating income through a range of commercial 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. We will also 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). Renfrewshire Leisure is a Company Limited by Guarantee (490998), with Charitable Status (SC0 33898). Renfrewshire Leisure 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.

BACKGROUND

Renfrewshire Leisure employs over 500 people who deliver a year-round programme of cultural and leisure activities and services. We also provide volunteering opportunities for hundreds of local people each year. Over 2 million users visited our venues or utilised our services across our libraries, museums, pools, leisure centres and outdoor pitches or accessed services digitally. Renfrewshire Leisure is also responsible for the stewardship and care of objects and archives in Renfrewshire Council's Museum Collections and for Renfrewshire's Heritage Archives.

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, Renfrewshire Leisure's developing cultural portfolio is intended to support 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, Renfrewshire Leisure is also driving forward significant elements of the Future Paisley programme.

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 co-production work with community organisations.

ACTIVITY PLAN 2021-2022

In recognition of the growth of the charity in recent years, 2019-20 reviewed key aspects of the business to ensure it is aligned with Renfrewshire's needs and aspirations. The strategic focus for 2021-22 will continue this progress, with the learning gained from our experience of adapting through Covid-19 and how we best support communities through this time and the aftermath of that experience. At the same time, the additional dimension of preparing for transformation in order to contribute to the Council's Right for Renfrewshire programme, whilst working to the strategic objectives outlined above, will drive focus in the following key areas and specific activities outlined in the table below.

- Building our 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 development of our transformation programme in connection with the Council's Right for Renfrewshire programme, reviewing current operating models to ensure our culture, sport and leisure services play a meaningful, pivotal, yet sustainable, role for the health and wellbeing of local communities.
- 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 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 are supporting the schools attainment challenge through Active Schools and school libraries development

We will build on existing sector and external partnerships to develop their staff skills

WE SUPPORT LIFE-LONG LEARNING

We will continue to provide life-long learning opportunities through the provision of Library information services, and our public programme across all service areas

We provide support for job seekers, and for digital learning

WE SUPPORT PEOPLE WITH THEIR PRODUCTIVITY

We will help local people with their physical and mental and emotional wellbeing by continuing to deliver Covid-secure leisure activities, programmes and opportunities for involvement and improving participation levels across the population, but particularly where participation is low

WE ARE A LOCAL EMPLOYER

We will manage our recovery from the impact of Covid-19 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 SUPPORT OTHER BUSINESSES

We provide professional support for sector development within the creative industries in association with Future Paisley, local sporting organisations and the local events economy

We 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 RC

We will continue to progress Cultural Infrastructure plans to act as a catalyst for Paisley high street regeneration

A HEALTHY COMMUNITY

WE PROVIDE A COVID RESPONSE AND RECOVERY

We will provide 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 community's sense of belonging by continuing to develop and deliver community programmes, celebrating key events, and a season of Arts events: 'small acts of civic kindness'

WE FOCUS ON SOCIAL PRESCRIBING

We will continue to develop effective referral routes to our health and wellbeing service (medical, HSCP and CPP partners, self-referral) 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 at least one venue

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

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 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 collaborate with Children's Services in a new pilot for breakfast clubs in targeted schools

We will provide a Library home delivery service whilst venues are closed

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.

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

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 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 BUILD LOCAL PRIDE AND VISITOR MARKETS

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

We will continue to develop and deliver the plans for PMR as a social/knowledge/Skills & Innovation/creative hub and promote the museum as the flagship of the region's cultural regeneration

We will provide high quality, sustainable opportunities to support local communities to enjoy healthy, active lives

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

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 for Paisley Book Festival 2022

We will undertake FP commissioning and co-production

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

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 continue to deliver the Future Paisley programme, recognising the impacts Covid-19 has had on operational planning, costs and timeframe for capital project completion

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

We will deliver a refresh of leisure membership packages to attract returning and new members

We will continuously review our service offer in light of changing circumstances throughout the year

We will continue to support our employees through the impact of Covid-19 restrictions including wellbeing, staff training

WE ARE FINANCIALLY STABLE

We will ensure strategic use of our estate for income generation and to avoid income loss

We will develop our commercial operations to build on existing income streams and be ready for future markets

We will seek to increase funding streams through more effective use of our charitable status

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

We will continue to engage with staff, Trade Unions and our Council partner at each stage of our Transformation journey

WE HAVE EFFECTIVE AND TRANSPARENT GOVERNANCE

We will work to a revised performance management framework

We will prepare an update of delegated functions for the charity

We will deliver a virtual training session for directors

We will mature our risk management protocols

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

WE HAVE A CLEAR PEOPLE STRATEGY

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

We will review all policies and create a policy review timetable

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

WE WILL CONTINUE TO DELIVER OUR TRANSFORMATION JOURNEY

Renfrewshire Leisure is a registered charity and company limited by guarantee. The charity spends over £20 million on the delivery of 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.

In March 2020, Renfrewshire Leisure temporarily closed its facilities and services in response to the Covid19 pandemic. Over the last year, the teams worked hard to adapt service delivery arrangements to support the local community throughout the national lockdown restrictions, in line with Government guidelines. The pandemic resulted in a significant loss of income for the charity in 2020/21. A range of measures were taken by the management team to minimise the impact including the utilisation of Government support arrangements and spend control measures in place throughout the year.

The environment in which Renfrewshire Leisure is operating remains fluid and is expected to be challenging for the next few years. An easing of the lockdown restrictions is expected over the next few months, as the vaccination programme continues to be rolled out and transmission rates continue to reduce. In this context, the financial strategy for Renfrewshire Leisure has been developed for 2021/22. A range of assumptions have been built into the financial model to reflect the impact of the restrictions and timeline for recovery.

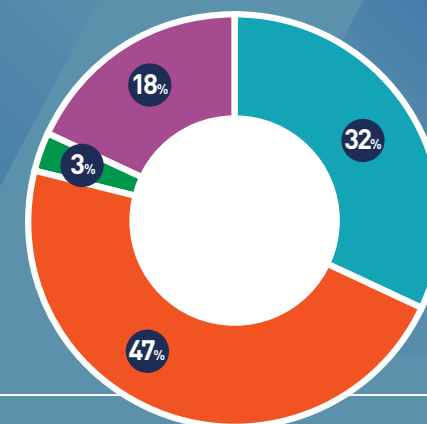
Budget for 2021/22

The indicative budget for 2021/22 is summarised below:

	2019/20	2020/21	2021/22
Budget Heading	Actual £000	Budget £000	Budget £000
Income	-19,676	-21,707	-20,517
Employee costs	13,765	14,690	14,522
Property costs	2,337	2,299	2,289
Transport costs	102	103	81
Supplies and services	2,360	2,510	1,816
Administration costs	336	412	379
Other expenses	766	1,683	1,430
Total Expenditure	19,666	21,697	20,517
(Surplus)/Deficit	-10	-10	0

Due to the uncertainty of the environment in which the charity is operating, financial support arrangements have been put in place during 2021/22.

The chart (right) shows the total expenditure budget by service division:



New leisure membership packages have been developed for 2021 to improve the customer offer, to simplify the membership options and to ensure that attractive pricing packages are available to entice new members to join and enjoy the range of activities available to improve health and fitness.

To encourage customers back to Renfrewshire Leisure, sales, fees and charges will initially be frozen in 2021/22 and reviewed later in the year, depending on lockdown restrictions and customer demand.

The charity currently operates a concession policy which gives a reduction in pricing for concession access and reduction for youths. Charges for commercial entities and for those delivering commercial activities will increase by a minimum of 2%. Throughout the year, Renfrewshire Leisure 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 Renfrewshire Leisure's priorities and social aims and based on a minimum of full cost recovery.