

ONE
REN

Business Plan

2025-2026



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ONE
REN



Try
something
new.

#WeAreOneRen

Introduction: Our Shared Ambition

OneRen delivers positive outcomes for the people and communities we serve. OneRen is the local charity established by Renfrewshire Council to provide culture, leisure and sporting opportunities to help people enjoy active and healthy lives. We are passionate about the part we play in improving life-long physical and mental health in every one of our communities.

Our charity provides a range of affordable, accessible and ambitious services that are open to all and designed to improve personal, social and economic outcomes.

We are committed to our vision to ensure that everyone locally can live lives that are healthy, happy and fulfilled. Our mission is to improve our community's health and wellbeing by working in partnership to design and deliver a range of life-enhancing and accessible cultural, leisure and sporting opportunities that meet local needs and improve life chances across the population. These are framed around our four strategic objectives: A Sustainable Local Economy, A Great Place to Live, Play and Visit, A Healthy Community and A Sustainable, High-Performing Charity.

Our objectives are closely aligned to those of Renfrewshire Council. Our progress is reported to the OneRen Board of Directors and the Council's Leadership Board. Quarterly performance reports to the Council's chief executive office are made through the Council's monitoring officer for OneRen. We measure and report on progress through performance indicators.

As a charitable trust, we have been able to achieve significant savings, such as relief on non-domestic rate charges, and successfully apply for grant funding, both of which mean greater investment into frontline services. As a charity, every pound spent with OneRen services, or in our venues, is for the benefit of supporting communities across Renfrewshire to be healthy and active and to lead fulfilling lives.



OneRen: Delivering for Renfrewshire

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

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

Renfrewshire Council provides an annual management fee towards the cost of delivery – approximately 55% of our operating costs. The rest of OneRen's costs have to be met through a combination of commercial income and fundraising activities to deliver our full range of important community services. We do this by offering a range of paid-for services such as leisure memberships, charged for events, and external hires. OneRen recognises the impact of the cost-of-living crisis and while the charity needs to charge for some services, we have introduced 'pay what you can' models to ensure low, or no cost access, to programmes such as the

annual Paisley Book Festival.

As a charity, we are accountable to Renfrewshire Council and the residents of Renfrewshire, and to the Office of the Scottish Charity Regulator (OSCR) and Companies House (UK 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 sport matters. The Board comprises of six independent directors, two staff directors, and three elected member Directors appointed by Renfrewshire Council.

OneRen employs over 500 people who deliver a year-round programme of cultural and leisure activities and services, supported by seasonal and casual workforce to meet customer demand. We also provide volunteering opportunities for hundreds of local people each year. We provide services across our libraries, museums, pools, leisure centres and outdoor pitches accessed in person or digitally. OneRen is also responsible for the stewardship and care of objects and archives in Renfrewshire Council's Museum Collections and for Renfrewshire's Heritage Archives, through the provision of Renfrewshire 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 intended

to support the profile of Paisley and wider Renfrewshire as a national and international cultural and tourism destination.

The venues, sites and services we manage include a network of local, cultural heritage, leisure and sports facilities, a range of community development and learning services and some of the most historic buildings in the area. We work in every community across Renfrewshire and provide leadership for the region's cultural and sports strategies.

The Council continues to address the ongoing financial challenge that is expected to persist over the medium term. The next phase of the Council's transformation, 'Reshaping Renfrewshire', will include a strategic commissioning review of the cultural and leisure services that are currently delivered by OneRen on the Council's behalf and funded through a related service payment. The review will reassess whether the current service outcomes set out by the Council remain appropriate.



Reach your goals.

#WeAreOneRen

Business Planning 2025–26

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

The strategic focus for 2025–26 will continue to see OneRen evolve and change, driven by our commitment to deliver effectively for the people of Renfrewshire. That will be driven forward in the following key areas:

Strengthen our communications framework and brand profiles:

We will build on the early work of our internal communications review. We will continue to build strong brand profiles for key venues and OneRen delivery across Paisley and Renfrewshire.

Increase participation opportunities through an integrated approach to programming:

We will increase participation opportunities for locals and visitors by taking an integrated approach to programming across the region, making effective use of resources across culture, leisure and sport.

Strengthen earned income to ensure service running costs are covered:

We will strengthen our earned income through a targeted, evidence-based approach. We will continually benchmark performance and pricing to ensure services deliver best value for our communities.

Ongoing organisational development, supported by enhanced data:

We will continue to develop the organisation in response to operational and socio-economic contexts and data enabling us to effectively prioritise resources.

Provide quality visitor experience and consistent audience profiles:

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

Support Renfrewshire's priorities for children and young people:

We will continue to support the work of Renfrewshire's Strategic Children's Partnership Plan and the Fairer Renfrewshire strategy. We will embed learning from, and build, our role as Promise Keepers.



The business plan for 2025-26 is set within the context of ongoing financial challenges faced across the public sector and the role OneRen plays in the Council's strategic priorities. It recognises our continuing role in taking forward the region's regeneration ambition through the return to operation of iconic cultural venues following a once-in-a-lifetime investment in their renewal.

The performance programme across Paisley Town Hall, Paisley Arts Centre and Johnstone Town Hall continues to thrive with a diverse programme of events and experiences for a wide range of audiences over the coming year. A key highlight for 2025/2026 is the development and launch of OneRen's four festivals; Paisley Comedy Festival, Paisley Book Festival, Paisley Arts Festival and OneRen Winter Festival along with associated satellite programming with the aim of raising the profile of Paisley, and wider Renfrewshire, as a cultural hub in Scotland.

The development of OneRen's festival portfolio over the next 3 years will be supported by a successful bid to Creative Scotland's Multi-Year Funding for £300k. This support will allow OneRen to build the festival profiles and develop further funding and sponsorship opportunities for a festivals programme that is financially sustainable, supports local and national talent and, crucially, is rooted in place.

2025 marks the sixth year of the Paisley Book Festival, which has gained a reputation as a festival that foregrounds bold ideas and radical thinking, showcasing the best in Scottish writing, platforming the voices and stories of everyday people, and supporting a burgeoning community of book enthusiasts in Paisley.

Underpinned by the theme of *The Lives We Live*, this year's festival will celebrate the very best of Scottish writing and storytelling, celebrating so many genres of writing, diversity and culture. Joining us will be *Trainspotting* author Irvine Welsh, Belle and Sebastian frontman Stuart Murdoch with his debut novel, *Nobody's Empire*,

Chris McQueer with his debut novel, *Hermit*, alongside other big names including The Hebridean Baker, Julie Lin, A L Kennedy and Ewan Morrison, and champion Renfrewshire talent including Kirstin Innes and Karen Campbell.

We continue to work with partners and stakeholders to shape how we best promote and advertise Paisley as a key destination from which the wider Renfrewshire region can benefit. We work with the University of the West of Scotland (UWS), Renfrewshire Tourism Network, Visit Scotland and Paisley First to build and develop the region's profile as well as travel trade requirements.

In Leisure, we will be actively progressing on refreshing our fitness gym offer to enhance existing and prospective members experience within a number of our sites. We will also install a new virtual exercise offer within the Lagoon and On-X sites during 2025/26 to enhance the existing instructor led programme. Benefits include a greater workout flexibility; confidence boosting for those new to exercise; and a greater variety of programme styles such as wellbeing. We will also create our first indoor 3G offer at the On-X to support small-side games, for example fun 4s and children's football training.

Across our outdoor sporting opportunities, this year we are hosting the Scottish Disability Sports National Cross Country Championships at the newly refurbished St James playing fields; the Paisley, Johnstone and District Youth Football Championships at the KGV playing fields Renfrew. Ferguslie Sports Centre will again host the *No Substitute for Life* football tournament, which highlights the high number of young male suicides and the support network which is available to anyone who needs help. The tournament will start with a poem written by Shaun Moore, the Tannahill Makar for Renfrewshire. Seedhill Community Sports Complex will host the St Mirren Charitable Foundation footballing camps this year.



We continue to develop our four Community Sport Hubs where a collective of progressive sport clubs work together for the local community. Hub membership is available to sport clubs, physical activity groups and non-sporting organisations who wish to contribute towards making sport 'a way of life' in Renfrewshire. This year each of our four sport hubs will receive £1,250 to support local clubs. Across the hubs we have 68 Hub Clubs as current members, representing the sports such as Athletics, Basketball, Bowls, Badminton, Cricket, Football, Golf, Gymnastics, Hockey, Judo, Karate, Rugby, Swimming, Sailing, Taekwondo, Tennis, Walking and Weightlifting. Hub Clubs also benefit from direct contact with OneRen's Active Schools Team.

This year our Active Schools programmes have been designed to offer a 50% increase in family club opportunities, as well as sharing more that OneRen can offer to children with a disability, or who come from a care experienced background or have other protected characteristics.

Within our sports development work, we are looking forward to the 2025 Renfrewshire School of Sport Education graduation, where all 58 young coaches are on track to celebrate completing the year-long programme. Between them they have worked through more than 3,500 volunteering hours with each pupil achieving a mix of 15 National Governing Body awards. Across all our sports development programmes, we are on track to have the highest number of volunteers since the pandemic.

Our OneRen Bikeability programme continues this year thanks to Cycling Scotland's Support Plus grant funding, which enables us to employ a Bikeability Coordinator to support all our schools with training opportunities. Since its inception, over 300 teaching staff, school staff, parent volunteers and Active Schools' staff have been trained as Bikeability Instructors as part of the programme roll out in each school setting.

Renfrewshire Aspiring Athlete Support Programme (RAASP) continues this year to help talented Renfrewshire athletes access OneRen training facilities and partner benefits. We currently support 50 athletes through RAASP representing 24 Sports covering American Football, Athletics, Badminton, Basketball, BMX Racing, Cricket, Curling, Cycling, Disability Athletics, Football, Golf, Hockey, Indoor Climbing, Ice Hockey, Judo, Karate, Kickboxing, Netball, Powerlifting, Rugby, Swimming, Transplant Games, Wheelchair Basketball and Volleyball.

This year we are establishing a OneRen Health and Wellbeing working group to create a more comprehensive health and wellbeing pathway for the public through greater cross service integration. We will support this with health and wellbeing volunteering opportunities to provide additional support to referrals who require a little more help and would benefit from a health and wellbeing buddy.

Our Live Active Referral Team will continue to be responsive to new ways of working as referrals remain high across NHS Greater Glasgow & Clyde. OneRen's Health and Wellbeing Referral Assistant will provide additional support to the programme in 2025. In the coming year our walking funding will also allow us to focus on providing entry level opportunities for frailer participants, providing them with the confidence and ability to progress onto further activities over time.

Across our libraries network we are working with Community Learning and Development on an adult version of the Summer Reading Challenge as a new staple in our annual programming that supports literacy and a love of reading, both for individuals but in family groups too.

We are delighted for our libraries to support Renfrewshire Council's DigiZones initiative, making it easier for everyone to access free WiFi, devices or digital skills support. Our libraries have been providing free access to

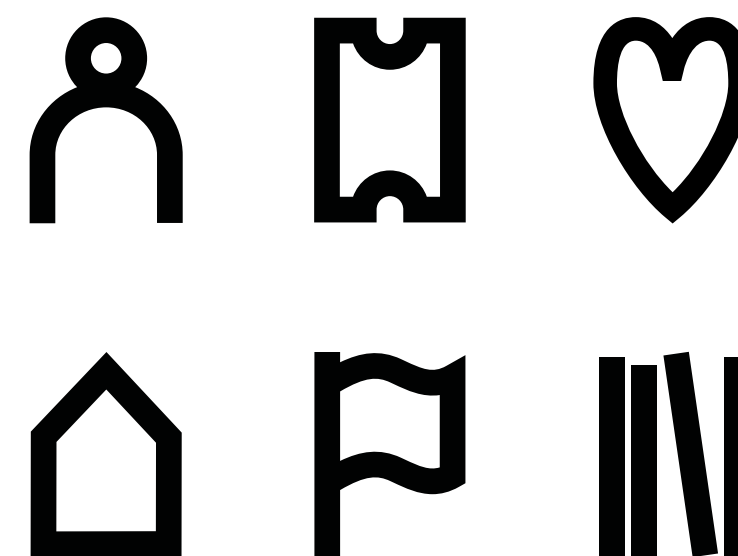




the Internet, PCs, and digital skills support for many years, but as part of the DigiZones network we have seen an increase in PC reservations (+38%), Digital skills support (+111%), and footfall (+44%) and will develop our role further throughout the coming year.

Our major grant of £100,000 from the Esmée Fairbairn Collection Fund is supporting work with Jambo Radio, Scotland's only radio station for people of African and Caribbean heritage, and Pachedu, a charity which promotes diversity and dignity for diverse communities. The groups will consider Renfrewshire's museum collections from across African countries to provide positive narratives that challenge some of the often stigmatising perceptions of the African continent.

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



Business Strategy

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

Our Vision

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

Our Mission

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

Our Values

Integrity

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

Excellence

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

Creativity

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

Fairness

We focus on inclusion to ensure we deliver for everyone across our community; we are caring and kind to each other and in the way we support the community.

Strategic Objectives:

A healthy community

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

A sustainable local economy

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

A great place to live, play and visit

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

A high-performing, sustainable charity

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



National Policy Context

Public services in Scotland continue to operate in a challenging environment, due to the impacts of the pandemic, the global energy crisis, inflationary pressures and more complex needs across communities. Prior to Covid-19, the dominant trend was one of increasing demand with diminishing resources with leisure and culture sectors seeing significant reductions in funding nationally and this is expected to continue in real terms. At the same time, there is greater recognition of the complementary and prevention role that culture, leisure and sport can play in terms of health and wellbeing and reducing demand for acute services. OneRen's commissioned services for culture, leisure and sport touch on a wide variety of national and local policy contexts. These include:

- National Performance Framework
- Physical Activity and Health Framework
- National Tourism Strategy
- A Cultural Strategy for Scotland
- Creative Industries
- Climate Change
- Heritage
- Learning
- Communities
- Equalities

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

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

The main challenges influencing these drivers are:

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





Renfrewshire Strategic Context

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

A cross-cutting theme of 'improving outcomes for children and families' runs through all five of the Council's five strategic outcomes.

Renfrewshire Community Planning Partnership published a 10-year plan (2017-27, refreshed 2023) with four community plan themes:

- **Our Renfrewshire is thriving:** maximising economic growth that is inclusive and sustainable.
- **Our Renfrewshire is well:** supporting the wellness and resilience of our citizens and communities.
- **Our Renfrewshire is fair:** addressing the inequalities that limit life chances.
- **Our Renfrewshire is safe:** protecting vulnerable people, and working together to manage the risk of harm.

The Council's plan (2023-28) outlines five strategic outcomes:

- **Place:** working together to enhance wellbeing across communities
- **Economy:** building an inclusive, green and resilient economy
- **Fair:** nurturing bright, happy and healthy futures for all
- **Green:** leading Renfrewshire to Net Zero
- **Living our values:** making a difference together



Delivering Change: Museum Transformers

Delivering Change: Museum Transformers is an anti-oppression programme that aims to empower the museum workforce to make changes to help all people to access culture. It has been developed by Museums Galleries Scotland and an Expert Advisory Group. It's funded by The National Lottery Heritage Fund, thanks to National Lottery players, and the Scottish Government.

The programme is about putting into action organisation's ideas on improving access to culture. It will give the organisation and their workforce the capacity, training, and support to sustainably action and embed these ideas into their museum.

During the programme of coaching, reflection, and peer-to-peer support the participating heritage organisations will:

- Become one of the Museum Transformers, who are 19 organisations leading in **anti-oppression** and human rights in museums.
- Deepen community impact through authentic relationships.
- Diversify audiences, partners and workforce.
- Maximise the momentum of previous diversity, equity, and inclusion work.
- Have space to make mistakes in a supportive environment.

The programme is designed to support participating organisations in the following ways:

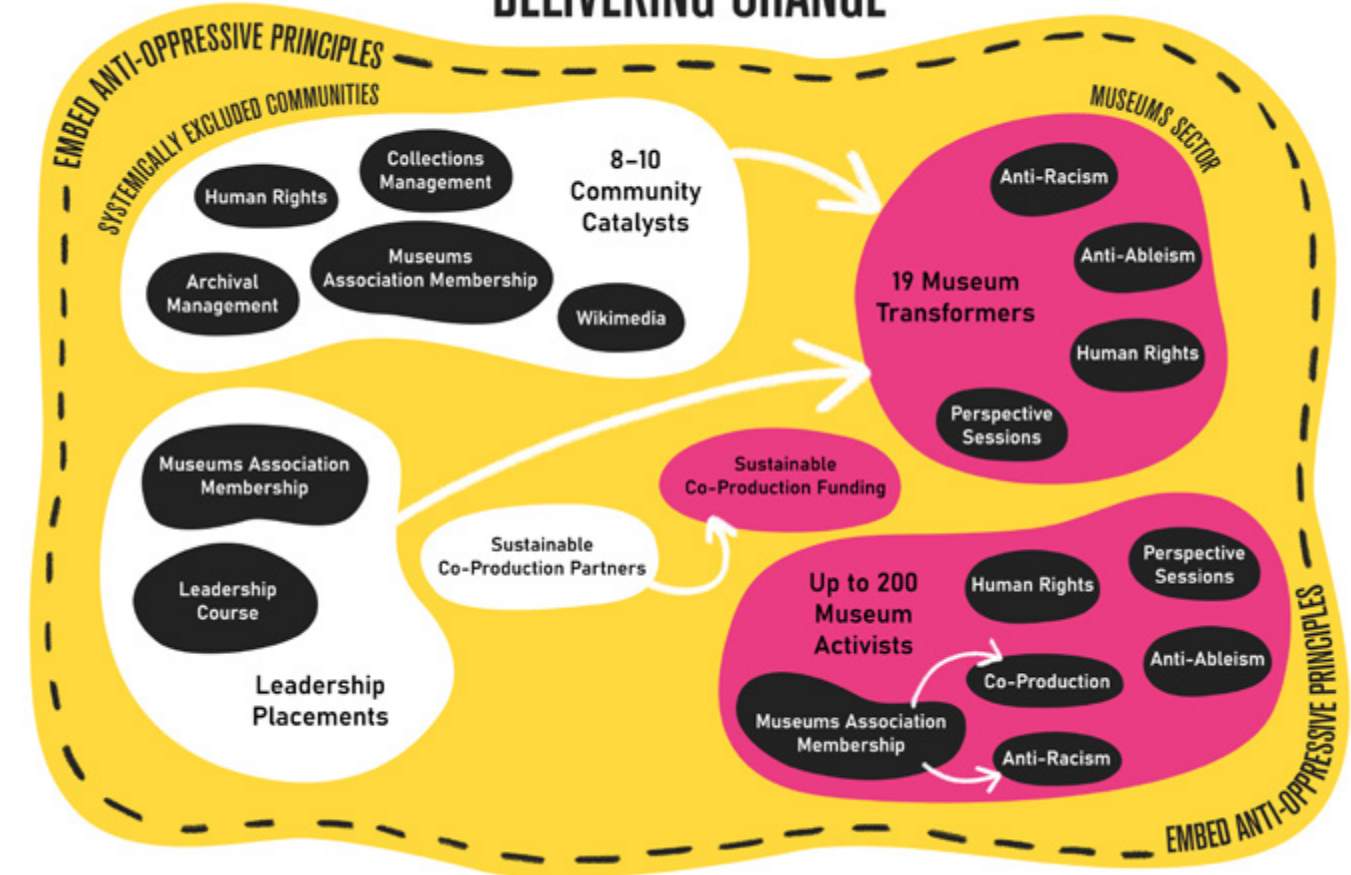
- To make decisions about their priorities and how they use resources in partnership with their communities.
- To take a Human Rights based

approach across all areas of their organisation.

- To have an organisational culture that is based on anti-oppression principles. This will support it to be more welcoming and inclusive for a diverse workforce and audience, in particular, those who have been systemically excluded.
- Better understanding of what matters to their community/audience, in particular, those who have been systemically excluded.
- To be more resilient by developing relationships with a community who will advocate for them and further demonstrate their value to society.
- To be better able to research, interpret, and share the histories of those who have been systemically excluded.

Although the route to this programme has been through the work to create a new Paisley Museum, OneRen is committed to take the learning and frameworks across the wider organisation. Staff from across our organisation and structure, from frontline colleagues to Board members, are participating, and the first tranche of training and development specifically focuses on anti-racism and the legacy of historic slavery. We do not consider this work as an additional activity for our business plan, but as an underlying principle and commitment throughout it.

DELIVERING CHANGE



DELIVERING CHANGE: CO-CREATING OUR GROUP AGREEMENTS



step outside what feels comfortable



to yourself and to others



to entirely new perspectives even if they challenge yours



even if it seems impossible



without assuming the experiences of entire communities. All our lived experiences are unique



resources are for sharing, personal experiences are for honouring. Check that folk are happy for you to share their personal experience, and, if so, do so anonymously



respect other peoples' communication style, even if it differs from your own. Be mindful that English isn't everyone's first language.



help to nurture a safe, non-judgmental space for each other



Activity Plan: 2025–26

A Sustainable, High Performing Charity

We are financially sustainable and make effective use of resources:

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

We have a clear and consistent people strategy:

- We will continue to develop our staff and volunteers to deliver excellent customer service.
- We will encourage workforce agility and promote a culture of supportive cooperation.
- We will update recruitment processes and pathways for service and community needs.
- We will continue to review and update policies.
- We will be clear about learning and development, values, actions and behaviours.

We have effective, consistent, and transparent governance:

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

We will evolve the organisation to align with operational contexts:

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





A Healthy Community

We communicate how we can support whole person wellbeing:

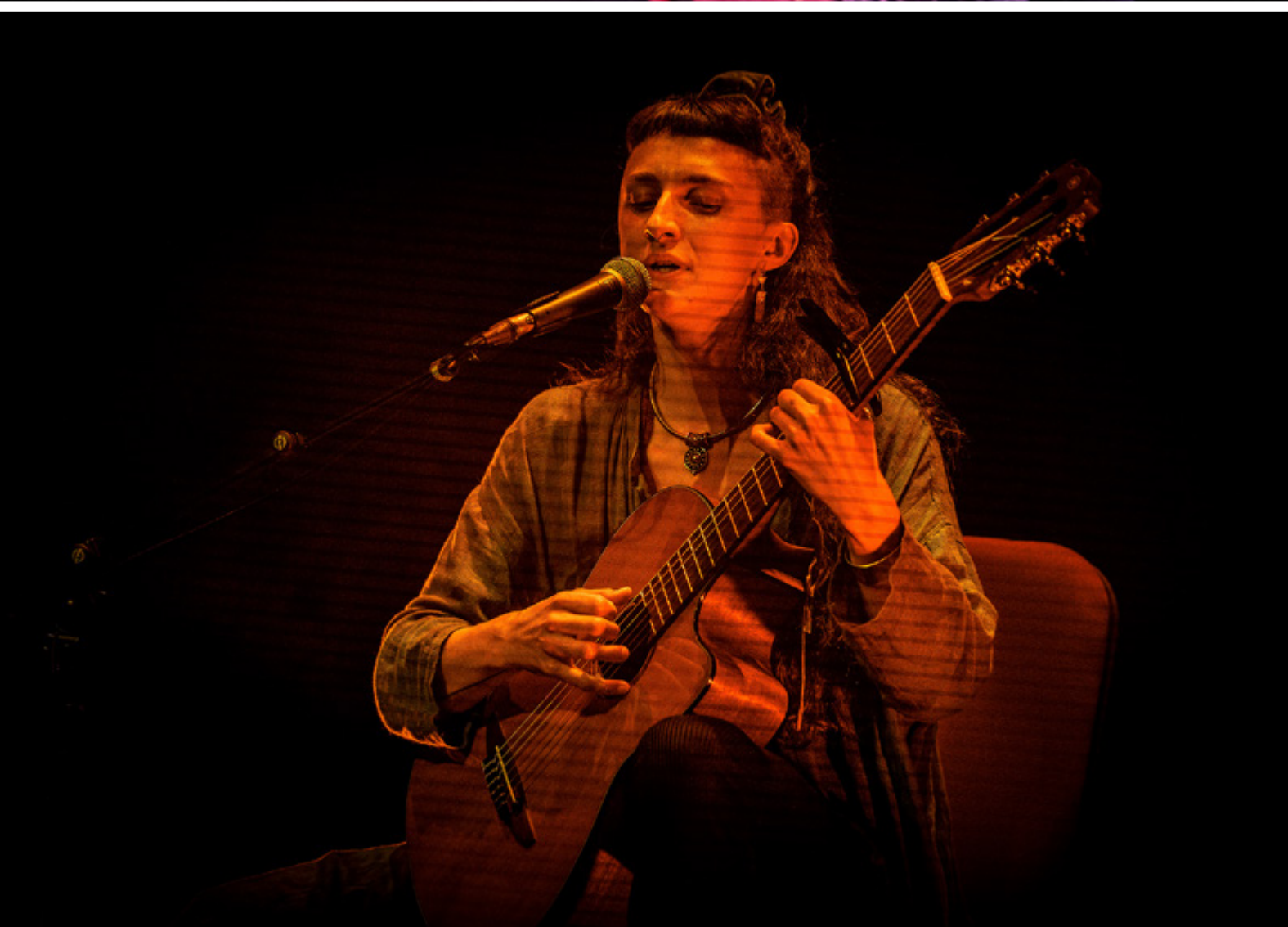
- We clearly communicate how we support physical, mental and emotional health.
- We will enhance social wellbeing through greater complimentary programming between services.
- We utilise co-production methodologies to ensure services are user-designed.
- We create environments to support children and young people.
- We will develop a clear EDI framework and relevant policies and training to inform our practice.

We build effective partner engagement:

- We will communicate the breadth of what we do to enhance what we deliver in partnership.
- We will build effective partnerships tailored to audience or user needs.
- We will develop our strategic partnership with University West of Scotland.
- We will build on sector strategies including the Scottish Libraries and Information Council, Museums Galleries Scotland and Sportscotland.

We deliver targeted interventions:

- We will continue to contribute to Renfrewshire Strategic Children's Partnership and Whole Family Wellbeing.
- We will continue to contribute to Fairer Renfrewshire.
- We will continue to contribute to the Local Employability Partnership.
- We will build on our work as Promise Keepers.



A Great Place to Live, Play and Visit

We have a strong and confident business profile:

- We clearly communicate our charity status, USP and community benefits.
- We continue to build brand identity and awareness for OneRen services and key venues, festivals and national events.
- We will review our offer and products to align with our strategic objectives.
- We clearly market and communicate our products and services.
- We will improve bookings and sales enquiries for improved customer experience.

We support local talent and sector ecologies:

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

We build local pride and national and international visitor markets:

- We will develop and implement plans to ensure operational readiness for the reopening of the Museum.
- We will work to a consistent set of audience profiles.
- We will leverage the cultural proposition for Paisley and Renfrewshire for visitors.
- We will develop a calendar of organisational events and priorities.
- We will create and adopt a OneRen Visitor Experience strategy.
- We communicate our achievements to relevant markets and stakeholders.

We make effective use of our products and assets:

- We will prioritise sport and leisure facility investment to improve customer experience and customer base.
- We will take a collective approach to external funding across all teams.
- We will develop our retail strategy and catering model.
- We will continue to develop our commercial programming.
- We will work in partnership with the Council on Renfrewshire strategies including Physical Activity and Sport, Pitches, Aquatics and Culture.





A Sustainable, Local Economy

We provide skills development and lifelong learning:

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

We are a proud local employer:

- We provide positive employment pathways linking to local schools, colleges and UWS.
- We celebrate success and recognise staff and volunteers in delivering excellence.
- We support staff and volunteers with training and development.
- We will continue to work in partnership with the Swimming Teachers Association.

We support local businesses and sector development:

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

We support people with their productivity:

- We help people support their whole person wellbeing through a range of universal and targeted programmes.
- We will lead the approach to deliver a Physical Activity and Sports Strategy.
- We provide volunteering and placement opportunities.



For more information
visit www.oneren.org

A Sustainable, High Performing Charity

We are financially sustainable
and make effective use of resources

We have effective, consistent,
and transparent governance

We have a clear and consistent
people strategy

We will evolve the organisation
to align with operational contexts

A Healthy Community

We communicate how we can
support whole person wellbeing

We build effective
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We deliver targeted interventions

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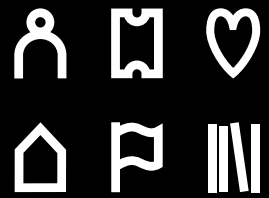


Budget for 2025/26

The financial resources identified for 2025/26 are summarised in the table below:

	2023/24	2024/25		2025/26
Budget Heading	Actual £000	Budget £000	Projection £000	Budget £000
Fees & Sales	-6,387,966	-6,929,685	-5,925,976	-5,816,230
Grants & Donations	-681,584	-404,008	-410,047	-296,139
Memberships	-2,142,754	-2,364,396	-2,289,557	-2,596,969
Other income	-5,194	0	-2,382	0
Service Level Agreement	-13,125,600	-13,571,600	-13,582,584	-14,476,844
Income	-22,343,098	-23,295,680	-22,210,546	-23,186,183
Employee costs	15,072,017	14,434,075	13,733,996	15,189,498
Supplies and services	4,045,672	4,070,640	4,098,703	4,518,906
Transport costs	2,224,943	3,234,825	2,588,028	2,455,293
Support costs	773,161	809,115	890,675	965,631
Property & Estate Costs	53,141	41,855	50,658	56,855
Total Expenditure	22,168,934	22,616,501	21,362,061	23,186,183
(Surplus)/Deficit	-174,164	-679,179	-848,485	0
Restricted Funds	-140,255	140,828	-41,026	0
Unrestricted Funds	-33,909	-820,007	-807,459	0

ONE REN



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

You can contact us:
Lagoon Leisure Centre
11 Christie Street Paisley PA1 1NB
Telephone: 0141 618 6351
OneRen, a trading name of Renfrewshire Leisure Limited
Company limited by guarantee no: 490998
Registered Charity in Scotland: SCO33898

OneRen, a trading name of Renfrewshire Leisure Trading Limited
Company limited by guarantee no: 241310
VAT Registered Company: 210 0336 83

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