



**Glasgow**life™

# **BUSINESS AND SERVICE PLAN 2018-19**

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## Foreword

*What we do changes lives. The power of our work and the potential it unlocks brings huge benefits to the individuals and communities we serve and helps to put Glasgow on a global stage. Each and every day, our colleagues and volunteers work with partners across the city and beyond to make Glasgow Life. What is remarkable is that despite continuing financial challenges, our passion and commitment to public service has allowed us to adapt, remain bold in our ambitions and deliver for the people of Glasgow. Our Business and Service Plan for 2018-19 is no different. All of our efforts will be aligned with those of the city to improve the lives of citizens and continue to make Glasgow an attractive destination for all.*

*While our people are at our core, our partnerships are what make us whole. At a time of continued austerity, we simply could not continue to provide much-valued, quality public services without working with organisations – not least the Council – to maximise and target our resources. As a charity, Glasgow Life remains one of the biggest in Scotland and that status enables us to be flexible and, critically, attractive to donors. In the last year alone, Glasgow Life attracted £6 million in grants and donations, primarily to deliver our incredible transformation of the Burrell Collection. More than that, we receive support to allow more children to participate in our sports programme or in cultural activity, such as Wee Write! and Celtic Connections.*

*In the last year, we saw record-breaking attendances of more than 19 million across our 167 sites. That does not happen by accident. All of our frontline services reached new heights, with again, record-breaking scores under the UK Government's Customer Service Excellence accreditation scheme. Our colleagues understand the value of the first-class work they do and the difference it makes.*

*As this Business and Service Plan shows, we will build on our success. Our unique structure places us at the heart of communities right across the city and since Glasgow Life was formed in 2007, we have developed a robust framework for prevention and early intervention to ensure our work improves life chances for everyone. There is substantial evidence that culture and sport have an important impact on wellbeing and we see (and measure) that positive impact each and every day.*

*Our 32 sport facilities don't just provide access to Scotland's biggest network of fitness centres in the Glasgow Club, they address physical and mental health problems which subsequently reduce the nation's health care costs. They make more people in Glasgow healthy – and our plans will see us target more people who need it most in the weeks and months ahead. We make more people in Glasgow healthy.*

*Our museums are not just a source of huge civic pride – and the largest museum network outside London – but along with our 30 community centres, they contribute enormously to the building of social relationships and community cohesion. They build cultural citizenship, boosting confidence and developing social skills. We know that people who regularly take part in cultural activities are more likely to enjoy good health compared to those who don't. We make more people in Glasgow happier.*

*Libraries too have a huge influence on wellbeing and in Glasgow we recognise their importance at the heart of our communities, real hubs which provide more than just books. Our 32 libraries provide support for those who may need access to basics, such as free Wi-Fi or a computer to help them find work. We work with partners to address financial exclusion and inequality, we provide learning and support and we work with Macmillan to support people through the toughest of fights with cancer. We know that our libraries and community facilities and services are vital – we make more people in Glasgow feel connected, with a sense of place and belonging.*

*All of our work makes Glasgow more vibrant. As one of the world's top five ultimate sports cities, a cultural city with a year-round calendar of outstanding events and with music, art, museums and galleries to bring ever more tourists, conventions and visitors to our city, we make our great city shine.*

*People really do Make Glasgow and what we do is at the very heart of Glasgow Life.*

Best regards



**Dr Bridget McConnell CBE**  
**Chief Executive**

## **1.0 INTRODUCTION**

- 1.1 Glasgow Life's Business and Service Plan sets out the key priorities for the year ahead. The plan is based on the needs of our stakeholders and outlines the activities and initiatives which we will undertake to achieve our vision to inspire Glasgow's citizens and visitors to lead richer and more active lives through culture and sport.
- 1.2 The plan highlights the major change programmes we are implementing to ensure that we remain efficient and fit for purpose with a sustainable future. It aligns our activities to those prioritised in Glasgow City Council's Strategic Plan and Glasgow's Community Plan, with a commitment to a joint approach to working better together to make a real difference to the citizens of Glasgow.
- 1.3 This Plan is underpinned by Service Plans for each of our operational areas and support services. These are available upon request to the Business Improvement Manager. An executive summary of key priorities are noted in section 'Service Priorities' from page 23.
- 1.4 This is a rolling plan which is updated annually to reflect emerging changes in the city and any new priorities which may impact on the delivery of our long-term objectives. Progress will be reported during 2018-19 to Glasgow Life's Board and the Council's Operational Performance and Delivery Scrutiny Committee and will also form a key part of Glasgow City Council's public performance reporting.

## **2.0 GENERAL POLICY CONTEXT**

- 2.1 Public services in Scotland continue to operate in a challenging environment. Managing increased demand with fewer resources has been the norm for almost a decade. Glasgow Life's remit cuts across a wide variety of policy contexts. These include:
  - Public health
  - Sport and physical activity
  - Tourism, events and destination marketing
  - Culture
  - Heritage
  - Learning
  - Communities
  - Equalities
- 2.2 However, in broad terms, each of these specific 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 and audience development
- 2.3 The main challenges influencing these drivers are:
  - Demographic shifts including an ageing population leading to increasing social care and health care demands
  - Reducing funding
  - Poverty and inequality
  - Improving public sector outcomes
  - Enabling sustainable economic growth

- Competition from other cities for tourists, events and investment using culture, heritage and event-based destination brand and marketing
- Macro-economic and political issues linked to Brexit

### **3.0 STRATEGIC CONTEXT**

- 3.1 Glasgow Life is an independent charity established in 2007 by Glasgow City Council to provide culture, leisure and community learning services to citizens and visitors of the city. Our charitable purpose extended in 2016 to increase vibrancy and promote positive perceptions of Glasgow as a place to work, live, study, plan, visit and invest.
- 3.2 As a charitable organisation we are accountable to Glasgow City Council and the citizens of Glasgow, and to the Office of the Scottish Charity Regulator (OSCR) and Companies House (UK Company Act).
- 3.3 Our mission is to inspire citizens and visitors of the city to lead richer, more active lives through culture, sport and learning, however our broader mission is to create a truly vibrant city. This reflects Glasgow's ambitions to continue to grow as a creative, vibrant and healthy city which enables a high quality of life for its citizens and connect them to the wider world.
- 3.4 Glasgow Life plays a key role in supporting the economic regeneration and civic renewal of Glasgow through the development, promotion, and delivery of cultural and sporting activity and provision. In addition to supporting and serving local communities, Glasgow Life helps raise the profile of Glasgow as an international cultural, sporting and tourism destination.
- 3.5 For the financial year 2018-19 we will receive a service fee of £72.6 million to deliver services on behalf of Glasgow City Council. This represents 4.9% of the Council's total budget of £1.49 billion.
- 3.6 Since we became a charity in 2007, we have reduced the percentage of our running costs provided by the Council from 77% to 64% (13%).
- 3.7 As a direct result of our operating model and status as an independent charity we have delivered £150 million in savings to the Council since 2007.
- 3.8 At the same time we have increased participation in our services from 14,394,510 to 18,108,254 (26%) and our operating income for the same period has increased from £21 million to £35 million, an increase of 66%.
- 3.9 Glasgow Life's Board, staff and volunteers bring a huge range of expertise and experience to the organisation and we are responsible for leading on strategies for:
- Glasgow's Tourism and Visitor Plan
  - Sport and Active Legacy Plan
  - Glasgow's Cultural Plan
  - Vision for Glasgow Libraries
  - Glasgow's Events Strategy
  - Glasgow's Community Learning and Development Plan
  - Glasgow's Music Strategy

We are also a major contributor to the city's strategies for:

- Health and Wellbeing
- Economic Development
- Learning (formal and informal)
- Social Cohesion and Community Development

- Volunteering
- Environment

- 3.10 Glasgow Life is the largest organisation of its kind in the UK with over 18 million usages in the last year across our venues. Our services are used by over 75% of the city's population and by millions of tourists each year. We are building on a long tradition of providing world class services to local people which also project the city's image onto a global stage. We provide services for the city, the region, for Scotland and for the international community.
- 3.11 Glasgow is Scotland's largest city; it has a population of around 600,000 and 2.5 million in the city region.
- 3.12 The economic contribution of users and visitors to Glasgow Life venues and events has generated Gross Value Added (GVA) of over £1.5 billion within the Glasgow economy between 2007-17.
- 3.13 Our work is influenced by a number of global and local challenges. Glasgow continues to have one of the largest concentrations of ill-health and poverty in Western Europe. The city is the largest and most diverse in Scotland with over 100 languages now being spoken by its citizens. People in Glasgow die younger than anywhere else in the UK; 48% of Glasgow's citizens live in the most deprived areas in Scotland and approximately one third of our children live in poverty.
- 3.14 Glasgow Life works in every community in the city and through the provision of all our services we play an important role in the quality of life in local communities. The 167 venues and sites and over 250 services we manage include a network of neighbourhood, cultural and sports facilities, a range of community development and learning services and some of the most prestigious buildings in the UK.

#### **4.0 PLANNING FOR THE FUTURE**

- 4.1 In 2017 Glasgow Life celebrated its 10<sup>th</sup> anniversary and over the past year we have been reflecting on our successes from the last decade as well as the challenges we continue to face in an increasingly difficult financial climate. In the city we have a reputation for delivering the impossible but delivering this vision needs support especially as the funding environment we operate in continues to become increasingly challenging.
- 4.2 Glasgow Life's operating model means that it operates independently from Glasgow City Council and as one of the largest charities in Scotland we are in a unique position to make a transformational difference for the people of Glasgow by maximising the benefits of being a charity.
- 4.3 The biggest priority for 2018-19 will be to work with Glasgow City Council and Glasgow Life's Board to garner support for this sharpened focus on our role as one of Scotland's leading charities. We will need to invest in our workforce and create a fundraising culture while producing compelling and overarching fundraising propositions so that we can increase the charitable donations we attract to make a difference to the lives of Glasgow's citizens.
- 4.4 Critical to our future planning will be our governance arrangements with transparency and accountability of primary importance. We need to continue to build on the strength and influence of our Board of Charity Trustees, both independent and partner.

## **5.0 FINANCIAL CONTEXT**

### **5.1 Service Fee Impacts**

Financial planning for the year 2018-19 includes a reduction in our service fee from Glasgow City Council of £3.2 million in respect of corporate budget savings.

As a result of our negotiations with Glasgow City Council they have agreed to fund any annual pay awards for Glasgow Life in line with the award that they make within the Council. Negotiations on their award are ongoing and we have budgeted in accordance with the Glasgow City Council pay award which is reflected in both the service fee and the employee costs detailed overleaf.

### **5.2 Glasgow Life Budget 2018-19**

Glasgow Life has produced a Balanced Budget for 2018-19. This has undoubtedly been the most challenging budget we have had to produce since our establishment in 2007 due to the scale of the reductions in our service fee and the increasing demands on our services and resources.

Glasgow Sport income has grown from £7 million in 2007 to an anticipated outturn for 2017-18 of £21.6 million. The income target for 2018-19 is £23 million, however this will continue to be a major challenge primarily due to the growth in external competition from budget gyms. Achieving these targets will require extensive support from Glasgow Life's Senior Management Team and the wider organisation.

Across Glasgow Life more than 80% of our costs are attributed to staff or buildings. Significant cuts have been made in recent years to deliver financial efficiencies, however this option is no longer viable and as an organisation we will need to critically review the services we deliver. Again this year we have had to include a number of one-off savings in order to produce a balanced budget. This will allow us to operate within our finances in the short term and allow time for wider discussions on the remodelling of services to produce savings for future years.

Whilst we have produced a balanced budget there are a number of risks built in to it. Throughout the next financial year we will continue to monitor expenditure and income very closely to ensure the budget can be delivered.

### **5.3 Scope of Budget**

The budget detailed overleaf covers the entire Culture and Sport Glasgow Group and therefore incorporates Culture and Sport Glasgow (Trading) CIC.

### **5.4 Community Interest Company**

Culture and Sport Glasgow (Trading) C.I.C. is a subsidiary of Culture and Sport Glasgow, which is a company limited by guarantee.

The purpose of CIC is income generating activities connected directly or indirectly with the operations of the Charity (Culture and Sport Glasgow).

Profits from these activities will be paid over by gift aid to the parent company. The Company intends that all future profits will be subject to gift aid or covenant arrangements to the Parent Company.

For the financial year 2018-19 we expect the CIC to continue to perform strongly in terms of the income generated for Gift Aid purposes despite operating in difficult market conditions. A profit of £1.9 million is being budgeted for.

## Glasgow Life Full Year Budget 2018-19

### Glasgow Life FY18-19 BUDGET

SUMMARY	FULL YEAR BUDGET			
	FY18-19	FY17-18	Change	%
Service Fee	70,310	71,246	-936	-1.3%
Operating Income	16,768	16,101	667	4.1%
Glasgow Club	11,482	12,287	-805	-6.6%
Participation Income	2,825	2,282	543	23.8%
Interest	31	62	-31	-50.0%
CIC	9,768	9,811	-43	-0.4%
<b>Total Income</b>	<b>111,184</b>	<b>111,789</b>	<b>-605</b>	<b>-0.5%</b>
Employee Costs	65,579	64,529	-1,050	-1.6%
Premises & Utilities	17,070	18,240	1,170	6.4%
Supplies & Services	15,726	16,072	346	2.2%
Transport	529	588	59	10.0%
Central	4,480	4,596	116	2.5%
CIC	7,800	7,764	-36	-0.5%
<b>Total Expenditure</b>	<b>111,184</b>	<b>111,789</b>	<b>605</b>	<b>0.5%</b>
<b>Unrestricted Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



## 6.0 CITY PRIORITIES

- 6.1 Glasgow City Council launched a new strategic plan in 2017 which sets out the commitments that the council family will deliver over the next five years. The plan shares a similar vision to Glasgow's Community Plan with a commitment to a joint approach to working better together to make a real difference to the citizens of Glasgow.

The plan will be delivered across seven inter connected themes for the city:

- a thriving economy
  - a vibrant city
  - a healthier city
  - excellent and inclusive education
  - a sustainable and low carbon city
  - resilient and empowered neighbourhoods
  - a well governed city that listens and responds
- 6.2 Glasgow Life will lead on the Vibrant City theme while contributing to the other themes. We will work closely with colleagues across the Council to support implementation of the updated Financial Inclusion Strategy and we will invest in the capacity of communities to support vulnerable citizens, reducing loneliness and isolation and providing locally-based support.
- 6.3 Glasgow Life's strategic objectives are aligned to these themes to ensure that through the contract for services we have with Glasgow City Council we continue to support the Council's approach and demonstrate how we deliver for citizens and visitors alike.
- 6.4 Glasgow's Community Planning Partnership published a ten year plan for the city in October 2017. The plan was developed from the existing Single Outcome Agreement to meet the new statutory requirements on Community Planning Partnerships to develop a Local Outcome Improvement Plan. It sets out the priorities between partners in the city who have agreed to work together to re-shape existing and develop new services in order to achieve better outcomes for residents of the city. Three priorities have been identified: Youth Employment, Alcohol and Vulnerable People, which are complemented by a focus on particular neighbourhoods also known as "Thriving Places".
- 6.5 Glasgow Life is a strategic partner in the city and has a key role to play in helping to delivering these priorities.

## 7.0 GLASGOW LIFE'S STRATEGIC OBJECTIVES

- 7.1 Glasgow Life's strategic objectives are outcome focussed and ensure that we can align the delivery of all our services to the City's strategic priorities, as follows:
- to enhance the health and wellbeing of people who live, work and visit the city;
  - to create an environment where enterprise, work and skills development are encouraged
  - to provide opportunities for making positive life choices in a safe, attractive and sustainable environment;
  - to create a culture of learning and creativity that lets people flourish in their personal, family, community and working lives;
  - to enhance and promote the city's local, national and international image, identity and infrastructure; and
  - to demonstrate the ongoing improvement in the quality, performance and impact of the services and opportunities we provide.

- 7.2 A key priority for 2018-19 will include a review of our strategic objectives to assess whether they fully reflect Glasgow Life's charitable purpose and our role in delivering city priorities, taking into account the new Council Plan and the intended outcomes of the city's SOA.

## **8.0 GLASGOW LIFE'S ROLE IN CIVIC LEADERSHIP**

- 8.1 Glasgow Life has a significant civic leadership role, particularly in delivering cultural and sporting legacies from the 2014 Commonwealth Games and linking these to the inaugural 2018 European Championships which Glasgow will co-host with Berlin later this year. Glasgow Life's Chief Executive provides the leadership role for Vibrancy in Glasgow, bringing together the work of the extended Council family and partners; Glasgow's Tourism and Visitor Plan to 2023; and the development of a 25 year Cultural Plan for the city.

### **8.2 Vibrant City**

Glasgow Life is responsible for the Vibrant City theme of the Council's Strategic Plan which identifies the following outcomes as critical to the success of the city:

- Glasgow is a world class destination for tourism, culture, sporting events and heritage.
- Glaswegians are active and healthier.
- All citizens have access to the city's cultural life and its heritage.
- Glasgow acknowledges and promotes its history, heritage and culture.

These key elements will be achieved through collaboration and working with partners, locally, nationally and internationally. All Glasgow Life services contribute to the Vibrant City theme through measures outlined in their individual service plans which are summarised in the section 'Service Priorities' from page 23.

### **8.3 Glasgow's Tourism and Visitor Plan**

Glasgow Life is the strategic lead for Glasgow's Tourism and Visitor Plan to 2023, launched in November 2016 as a key driver of the city's new Economic Strategy. The Plan is the new framework for the continued growth of the city's tourism and visitor economy. It sets out a clear direction for Glasgow's tourism industry and is focused on increasing overnight leisure tourism visits by one million by 2023.

Achieving three million overnight visits per year by 2023 will deliver an associated spend of £771 million and contribute an additional 6,600 jobs in the city.

To deliver our target, we have identified that Glasgow's biggest opportunity for growth is in leisure tourism. We will prioritise positioning Glasgow's cultural tourism offer in key UK and international markets. Overseas visitors also come to see the best of Scotland, so Glasgow will position itself as the 'Gateway to Scotland' to stimulate total tourist numbers and spend.

As culture is one of the defining attributes that make a city distinctive the Plan is focusing on six key strands of Glasgow's cultural offer and Glasgow's capabilities as a sporting and events city.

- Heritage
- Contemporary Art
- Music
- Charles Rennie Mackintosh
- Events
- Sporting city

This year will see a focus on Mackintosh with a year-long programme of events celebrating the 150<sup>th</sup> anniversary of his birth. The 2018 European Championships will reinforce Glasgow as an events and sporting city and the development of a music strategy for Glasgow will reinforce the city's UNESCO City of Music status.

Destination marketing activity will feature the city "neighbourhoods" linking to the trend of neighbourhood experiences in travel. Through ongoing engagement with industry and the public, this new marketing content will cover the City Centre, East End, West End, North Glasgow and the Southside.

The Leadership Group, drawn from leading industry figures from the private sector and academia, together with senior representation from key public sector stakeholders including Glasgow Life, Scottish Enterprise and VisitScotland, has been established and is supported by thematic workstreams which coordinate and deliver a wide-range of activity throughout the lifespan of the plan to deliver the ambitious targets.

The Plan will also contribute to achieve Scotland's target of an additional £1 billion of visitor expenditure by 2020 and align with the Glasgow City Region Tourism and Visitor Plan, supporting the growth of the region's economy.

#### **8.4 Glasgow's Cultural Plan**

In response to the City Government's manifesto commitment to develop a 25 year Cultural Plan for the city, Glasgow Life has assumed strategic leadership for the development of this and is actively working with partners and stakeholders from across the city's artistic, cultural and creative sectors to explore how to bring all elements together to contribute to Glasgow's future success.

In September 2017 Glasgow's Culture Summit took place with over 200 people in attendance. The summit addressed the City Government's cultural commitments including:

- development of a 25 year Cultural Plan in partnership with the sector ;
- establishment of a regular Cultural Forum chaired independently by the Lord Provost, including thematic work stream groups led by the cultural sector;
- introduction of a community artists-in-residence programme for the City, to create and champion local art and strengthen the links between culture and wider aims of improving health, wellbeing, confidence and quality of life; and
- improved access to cultural facilities and activities in every community and creation of a new Local Festivals Fund

The priority for 2018-19 will be to establish four new thematic working groups to support the City's new Cultural Forum, composed of and led by representatives of the arts, cultural and creative sectors. Initially the four groups will focus on the following themes, though work programmes and key areas of focus would be developed by the membership of each group:

- Education and Lifelong Learning
- Health and Wellbeing
- Enabling and Partnership Working
- Community Development

#### **8.5 Glasgow 2014 Commonwealth Games: Legacy**

Glasgow Life continues to provide strategic leadership for legacy from the 2014 Commonwealth Games across all sport, culture, learning and volunteering activities.

Monitoring of these legacies will continue until 2019 reflecting the ten year span (2009-19) of Glasgow and Scottish Government's Legacy Strategy.

Staging the 2018 European Championships, a significant legacy of 2014 in itself, provides Glasgow with an opportunity to sustain, enhance and re-invigorate the sporting, economic, social, environmental and cultural legacy achieved by hosting the Commonwealth Games. This event is set to inspire more residents to get physically active and participate in sport, thereby contributing to the overall health of the population.

Glasgow's Sport and Active Group, chaired by Glasgow Life's chair, was established in 2009 to monitor the progress of the Active theme of the legacy framework. In 2017 the remit of the group was extended to reflect the inclusion of the anticipated legacy from European Championship's up to 2020 and beyond.

In November 2017 a Legacy Framework for Glasgow's Sport and Physical Activity was developed and launched with city and national stakeholders.\* Building on the success of Glasgow's 2014 Legacy Plan, a bespoke programme which sparked an increase in residents involved in sport and physical activity, this new Framework seeks to secure and create more opportunities in the city for local citizens to get and stay active.

It highlights the need to capitalise on Glasgow's existing physical infrastructure, and build on momentum generated by high-profile sporting events. Outlining plans for partners to work collaboratively to deliver a shared city vision for sport and physical activity, the Framework details an approach to address the inequality of access and participation and to capture and build on the city's civic pride.

During 2018-19 a sub-group of Glasgow's Sport and Active Legacy Group will be established to develop realistic targets and performance measures for increasing participation and engagement in sport and physical activity in the city. This will require a full understanding of the current levels of participation, not just in organised sport, but also the less formal physical activity which takes place across the city.

## **9.0 GLASGOW LIFE KEY PRIORITIES FOR 2018-19**

### **9.1 People Strategy**

The success of Glasgow Life is a reflection of the staff who deliver the diverse range of culture and sport services in the city and contribute to fulfilling Glasgow Life's ambition and objectives.

Key to the success of Glasgow Life is motivating and engaging the talent across the service areas and ensuring over 2,600 staff are properly equipped with the skills they require to carry out their roles.

The focus for 2018-19 will be continuing to invest in our workforce through Leadership and Management Development and embedding our Performance Management Framework. A key priority will be on the development of a framework to measure staff engagement across all Glasgow Life services.

We will continue to encourage greater diversity in our workforce through our collaboration with organisations who work with people who are under-represented. We will work with them to advertise our external vacancies, work placement and volunteering opportunities and encourage applications from all under-represented groups.

### **9.2 Equality, Diversity and Poverty**

Glasgow Life has a key role in supporting equalities in the city: as a large employer, as a procurer of a wide range of goods and services, and as an organisation managing public buildings, programmes and activities at significant scale in Scotland's largest and most diverse city. We recognise the transformative power of culture, sport and heritage to bring together people from a wide variety of backgrounds and lived experiences in public settings.

The organisation is moving into the final year of a three year action plan and during 2018-19 we will focus on the following key areas:

- developing a new action plan;
- delivering activities focusing on the Year of Young People;
- enabling people living in poverty to better access our services using more effectively targeted approaches;
- working in partnership with voluntary sector organisations to improve outcomes for people from groups with protected characteristics; and
- developing programmes to improve workforce diversity and representation.

Glasgow Life is also leading on the delivery of a number of equality outcomes that Glasgow City Council has agreed with the Scottish Government. These include:

- marketing materials outlining free Glasgow Life services;
- provision of sport and physical activity programmes to support disabled people to become more active;
- development of working group to improve coordination of services for older people; and
- deliver a programme of museum service workshops for young people challenging sectarianism.

A key priority for 2018-19 is to implement Glasgow Life's updated Equality Policy which will be presented to the Glasgow Life Board for approval.

### 9.3 Burrell Renaissance

The Burrell Collection is well respected in the United Kingdom and around the world as one of the finest examples of one man's collection. The £66 million Burrell Renaissance will see a full reappraisal and reinterpretation of the Burrell Collection. It creates a once-in-a-generation opportunity for conservators, curators and designers to work together to research and present the objects in ways which communicate their qualities to regular visitors as well as to new, growing and diverse audiences locally, nationally and internationally. Its redisplay will once again help drive regeneration in the city by strengthening Glasgow Southside's cultural offer and contribution to Glasgow's Tourism and Visitor Plan to grow leisure tourism to the city by one million visits by 2023.

We intend to build on the great achievement of the Burrell Collection's original ambition with the confidence gained and the lessons learned since it first opened in 1983. The richness of the Collection and the respect it commands internationally will, for the first time, be more closely aligned with the needs and interests of local audiences. The project will ensure this world-class Collection and its architecturally significant home is safeguarded and remains a source of pride, engagement and enjoyment for all Glaswegians and visitors to the city. It is a lasting tribute to Sir William and Lady Burrell's gift to Glasgow that these dual identities remain relevant and vital to the social and economic welfare of the city.

To date the project has attracted £5 million from both the UK and Scottish Governments, £15 million from the Heritage Lottery Fund and £4.7 million from other trusts and foundations, corporate sponsors and individual donors. The importance of the collection has allowed us to approach donors who have never previously supported Glasgow Museums. Along with the significant investment from Glasgow City Council, we are in the unprecedented position of having raised 95% of the project costs before the main contractors commence on site.

This integrated vision of the Burrell Renaissance and Pollok Park Masterplan will deliver a wide range of valuable outcomes for Glasgow and for Scotland including:

- in the region of one million visitors to the park, Burrell and Pollok House in year one with associated local spend;
- additional public health and wellbeing benefits associated with improved uptake of, and access to, greenspace, cultural and heritage assets via an integrated visitor masterplan enabling walking and outdoor recreation as a natural extension of culture and heritage visitor trips and vice versa;
- improved transit public transport links to the south side of the city, contributing to the city's tourism plan.

### 9.4 Burrell Collection Tour

The Burrell can now collaborate on the international stage through loans to high-profile exhibitions. A key aspect of the Burrell Renaissance is a new international strategy which has already led to relationships with peer institutions across the world for research and curatorial exchange. In March this year we announced that 58 works will travel to Marseilles for an exhibition at the Musee Cantini and 80 works will travel to Japan for exhibitions in five different cities. As part of our developing special exhibition programme we are currently working with the Fine Art Museums of San Francisco and the Louvre in Paris to reunite corresponding tapestries from their museums and from the Burrell, building on the research in the recently published catalogue 'Tapestries from the Burrell Collection' by Dr Elizabeth Cleland of the Metropolitan Museum of Art and Dr Lorraine Karafel of Parsons School of Design, New York.

## 9.5 Glasgow Sports Business Improvement Strategy

Responding to an increasingly challenging financial landscape Glasgow Sport commissioned consultants to help understand how it can grow income and deliver operational efficiencies rather than cutting front line services to residents. This has resulted in a Business Improvement Strategy (BIS) which, if implemented with the necessary pace, rigour and comprehensiveness, is expected to deliver:

- substantial reductions in operating subsidy over a five year period;
- specific changes to operating practice to improve agility and commerciality;
- major capital investments providing Glasgow Sport with high net financial return;
- ongoing refurbishments/upgrades to ensure that key income streams are maintained at optimum level;
- a performance management system to measure financial, social and quality achievement and improve accountability.

Critical to the success of the BIS is support from Glasgow Life's Board and Glasgow City Council, specifically for the year ahead while the priorities are to:

- introduce a new pricing policy which will simplify pricing and result in a more targeted and effective approach to concessionary pricing which aims to provide higher levels of subsidy to those most in need. These changes are also expected to support an uplift in adult and junior Glasgow Club direct debit memberships which should result in more people being more active, more often;
- deliver the two capital investment projects at Palace of Art and Kelvin Hall which will include the introduction of soft play and Clip 'n' Climb; and
- grow the participation activity programme.

## 9.6 Glasgow Events: Sport & Cultural

During 2017-18 the Glasgow Event Board and the Glasgow Event Working Group continued to provide strategic governance to all publicly funded events in the city. Key successes for Glasgow this year included the hosting of the BWF World Badminton Championships, Andy Murray Live, the World Pipe Band Championships and Ignition Festival of Motoring alongside annual favourites such as the Glasgow Film Festival, Piping Live, Glasgow Mela and the Merchant City Festival.

Looking ahead the Glasgow Life Events team is planning for the successful delivery of the European Indoor Athletics Championships, the European Short Course Swimming Championships and the Royal National Mod; all in 2019. In 2020 the city will welcome the World Men's Curling Championships and the UEFA European Football Championships.

This continued success story will be future proofed by the finalisation of the city's Events Strategy which will articulate Glasgow's vision for events through to 2030. Working together, key stakeholders and delivery partners in the city will aim to achieve an inclusive world class programme of events for both Glasgow's visitors and citizens to engage with and benefit from.

Measuring the outputs from the events programme across the city will be achieved by implementing a three-year Events Evaluation Framework. How events contribute to Glasgow's Tourism and Visitor Plan and the city's Economic Strategy will be central to the methodology employed and how the benefits are identified and measured.

## 9.7 Glasgow 2018 European Championships

The 2018 European Championships will be a new highlight on the global sporting calendar bringing together already established European events in athletics, cycling, gymnastics, rowing, swimming and triathlon as well as a new team golf competition. Glasgow will partner with Loch Lomond, Strathclyde Country Park, and Scotland's capital city Edinburgh as it stages its world-renowned international festival. The iconic Gleneagles venue will also be at the heart of the event.

Glasgow and Berlin will co-host this first edition of the European Championships, reinforcing our position as one of the world's leading sporting cities. More than 3,000 athletes will arrive in Scotland in the summer of 2018 as part of a delegation of around 8,500 including officials, media and others. They will compete in some of our most iconic venues including the Emirates Arena, Tollcross International Swimming Centre, Cathkin Braes Mountain Bike Trails and The SSE Hydro.

With an estimated television audience of over one billion, Glasgow will once again be in the global spotlight, ensuring that we retain our position as one of the top cities in the world when it comes to hosting major sporting and cultural events.

As a key priority, resource has, and will continue to be, directed from across Glasgow Life to support the Championships, in particular via the Council family-wide 'We Need You' programme. This programme was approved by Glasgow Life's Senior Management Team as there is acknowledgement of the personal and professional development opportunities which can be achieved by enabling staff from across the organisation to be involved.

Glasgow Life's Marketing and Communications Team will continue to support the Championships across all available channels to ensure that the event is a success in terms of ticket sales and wider attendance across the multiple free events and live sites. Glasgow Life will also make significant contributions in order to ensure that the extensive broadcast reach is exploited by Glasgow to the full, and that the event's contribution to legacy across the health and wellbeing agenda is captured and communicated. We will also the event to promote Glasgow as a visitor destination.

## 9.8 Asset Management

Glasgow Life leases 132 physical buildings with many of these delivering multiple services such as sport, libraries and community facilities. We also provide services from play only facilities and therefore deliver services on behalf of the Council from 167 sites.

In relation to our buildings, 23% are listed, with almost a third built in Victorian/pre-war times and almost 40% were constructed between 1960 and 1980. There is no lifecycle funding attached to these although as part of the lease agreement, Glasgow City Council has responsibility for repairs and maintenance and small scale improvement works over £20,000.

The new Property and Land Services section within Glasgow City Council will be leading on the development of a land and property strategy and plan for the Council. As all Glasgow Life facilities are owned by Glasgow City Council, Glasgow Life will inform and contribute to the strategy.

It is challenging within the current financial landscape to meet the ongoing requirements of the ageing estate and we have therefore prepared a summary of our known requirements for funding in the period April 2018 to March 2021 for Property and Land Services. The response identifies five main areas of investment: Compliance, Planned Investment, Asset Management, Lifecycle and Deferred Maintenance. The scale of investment required over these years is estimated at £73.2m. It is unlikely that this level of funding will be available,



but we will work with Property and Land Services to ascertain the most effective way of prioritising available funding now and in future years.

Despite the many challenges, there are numerous success stories across the estate, for example in Glasgow Libraries, where co-location of Council services within our properties are proving to be of great benefit to local communities. Plans continue to be developed for further co-location and rationalisation projects to meet the needs of our customers and ensure that we are providing the best quality of property and services in the right areas.

## 9.9 Kelvin Hall

In 2016 the Kelvin Hall reopened to the public following a £35 million investment in the first phase of the reconfiguration of this iconic exhibition hall. This major capital project is one of the key public realm anchor venues for the development of the west end innovation district bringing together sport, culture, heritage assets, collections and infrastructure in a single building. The redevelopment of one of the city's largest and best known public buildings is a unique partnership between the University of Glasgow, National Library for Scotland, Glasgow City Council and Glasgow Life designed to foster collaboration between and amongst research disciplines, institutions and agencies and build audiences across culture and sport.

Since reopening the partners have welcomed 770,000 visitors and have won a number of awards including the RICS Project of the Year 2017, the Scottish Property Judges Award for Merit, the Glasgow Herald Best Regeneration Project Award 2017, and recently achieved the Green Tourism Gold Award.

Work is continuing at the venue: reroofing and building fabric repairs to the value of £8 million in the undeveloped half of the building which attracted an additional £2 million of Scottish Government funding is scheduled for completion in May 2018.

The next stage in the regeneration of the Kelvin Hall will be an HLF grant application for two strands of interdependent activity:

- (i) The development of a masterplan for the medium to long term future of Kelvin Hall, including all future phases of development.
- (ii) The creation of a second phase of development that will allow the organic growth of the partnership, inform the detail of future developments, and maintain project momentum.

This project phase will support a programme of collaborative activity within undeveloped sections of the building, providing a public offer which both informs and supports subsequent phases of work, whilst being able to stand alone as a sustainable facility. This will be referred to as Kelvin Hall Phase 2, the nature and function of which will be refined by the partners during 2018-2020.

## 9.10 Progressing the Vision for Glasgow Libraries

During 2018-19 we will continue to progress our Vision for Glasgow Libraries - our response to the national decline in traditional library users – implementing the strategy and associated action plan which focuses on six vision themes supporting the development of an innovative library service to meet current and future challenges. These are Digital, Space, Information, Reading, the Mitchell Library and School Libraries.

Over the past year we have successfully introduced self service facilities to 12 of our 32 community libraries and we will continue to roll out this offer during 2018-19.

A key priority for the coming year is to develop a city plan for Reader Development and Literacy. We will also review our outreach services and Home Library Service and continue developing the strategy for *Every Child A Library Member*.

We have begun a consultation with Education Services for School Libraries and key areas for development have been identified which will be progressed during 2018-19 in alignment with the national strategy for School Library Services.

#### 9.11 **The Mitchell**

During 2017-18 consideration of the Mitchell Library to understand its positioning as a 21st century national and international cultural and heritage visitor destination has continued between colleagues in Glasgow Life and Glasgow City Council which is informing the agreement of a mandate for the future development of the building, the Collections and the services that it hosts. The priority for 2018-19 is a project outline which sets out the ambition and timescales of the development, including an options appraisal.

#### 9.12 **Macmillan @ Glasgow Libraries**

The partnership between Glasgow Life and Macmillan Cancer Support has agreed a further extension to its current funding until at least September 2020. Phase one (2012–15) focused on embedding 35 service points (16 drop-in and 19 information points) across the city, while phase two has focused upon embedding the service within existing Glasgow Life operational structures to ensure it is sustainable from 2018 onwards.

The programme has made significant steps towards a more sustainable and viable service model and has been leading the way in a number of other developments across the city. In recognition of the hard work and commitment of the staff, the programme has won numerous awards including the prestigious Macmillan Excellence Award, and is viewed as a model of best practice locally, nationally and internationally.

The ambition for the third phase of the programme is to develop a Volunteering Hub which will deliver a consultancy type model to various partner organisations across the city. The team will also provide support to the NHS, Glasgow City Council and Macmillan Cancer Support to continue the development of volunteer roles across the city. Work has already commenced with the Beatson Cancer Centre, with a new Glasgow Life volunteer role proposed to launch in May 2018, and further discussions are planned with Glasgow City Council during 2018

A key priority for the year ahead is to consolidate, develop and strengthen the wider Health and Well-being Information offer available across Glasgow Libraries. Working in partnership with NHS 24, and utilising the re-launched NHS Inform, the ambition is to ensure that the population of Glasgow has easy access to safe and quality assured health and well-being information available in their local libraries. The scoping work for this partnership has begun, with plans in place to provide a comprehensive learning programme to frontline teams and volunteers, with an aim of going live in summer 2018.

#### 9.13 **Glasgow's Community Learning Plan**

Glasgow Life is the lead partner for the development and implementation of Glasgow's Community Learning and Development (CLD) Plan. The current CLD Plan covers the period from 2015-18, setting out actions to be undertaken by city partners to ensure that community learning and development is delivered in a co-ordinated way that meets the needs of

communities and individuals. The Plan complements the priorities agreed by Glasgow's Community Planning Partnership as well as those outlined in the city's Strategic Plan.

The CLD Strategic Partnership is planning consultation activities with a wide range of stakeholders in Glasgow. A key priority for 2018 is the launch of a new CLD Plan which will align to Glasgow's Community Planning priorities and will focus on how CLD can contribute to the city's economic development, resilient communities and Making Glasgow Fairer policy.

#### 9.14 Collaboration with Higher Education Institutions

Glasgow Life continues to work in partnership with a range of higher education institutions. These relationships have a number of knowledge exchange and added value benefits including:

- supporting our understanding of the outcome and impact of a variety of aspects of our work;
- bringing specialist and technical skills to increase knowledge and understanding of the collections we manage on behalf of the city;
- increasing understanding of future developments;
- providing industry experience for under-graduates, post-graduates, doctorates and post-doctorates;
- formal partnerships around capital projects to develop civic spaces; and
- formal partnerships to access higher education funding programmes.

Our most significant partnership is with the University of Glasgow and this has two key components:

- (i) further development of Kelvin Hall (with a range of other partners) which is designed to enable collaboration amongst research discipline and institutions and build audiences across culture and sport;
- (ii) co-finance of a Research and Development post building collaboration between the College of Arts and Glasgow Life with a view to accessing higher education funding around a range of development programmes.

Glasgow City Council is also supporting a major Creative Cities partnership bid to the Arts and Humanities Research Council via Glasgow Life and Development and Regeneration Services. If successful, this will support Glasgow's Culture and Creative Industrial sector by linking research and development

Our Conventions team work closely with the city's academic institutions to encourage and attract conferences that profile the university's key research strengths. Over 50% of conferences held in the city are either led, or linked to a Glasgow academic. This relates to over £70 million economic benefit to Glasgow from delegate spend linked to these conferences.

There are also a range of relationships with other higher education institutions, including the University of Strathclyde. These involve partnerships around the role of public libraries as key civic realm anchor institutions, and the development of a new conceptual framework regarding the post-creative city. We await decisions on funding applications to support this work during 2018-19.

## **10.0 BUSINESS IMPROVEMENT**

### **10.1 Performance**

Glasgow City Council launched a new strategic plan in 2017 which sets out the commitments that the council family will deliver over the next five years. This is underpinned by a bold and ambitious Programme Plan which captures the 399 commitments made by the City Government which have been aggregated into 104 priorities. Glasgow Life is responsible for 20 of these priorities, many of which will be monitored through the Vibrant City theme outlined on page 10.

A key priority for 2018-19 is to review our Performance Management Framework (PMF) to ensure we have appropriate measures in place to allow us to demonstrate how we contribute towards our strategic objectives while also supporting the priorities outlined in the Council's Strategic Plan.

Glasgow Life leads on a number of key city strategies and major development programmes:

- ✓ Glasgow's Tourism and Visitor Plan
- ✓ Sport and Active Legacy Plan
- ✓ Glasgow's Cultural Plan
- ✓ Vision for Glasgow Libraries
- ✓ Glasgow's Community Learning and Development Plan
- ✓ Glasgow's Events Strategy
- ✓ Glasgow's Music Strategy
- ✓ Burrell
- ✓ Kelvin Hall
- ✓ The Mitchell

During the review of the PMF measures of success for all of the above will be developed through a suite of performance indicators and SMART targets which will be monitored and reported to Glasgow Life's Board, the Operations Board and Glasgow City Council.

The Business Analysts will work in partnership with each service area, focusing on understanding all aspects of service delivery, collecting data and conducting appropriate analysis and evaluation to monitor the quality and performance of operational services.

### **10.2 Data Strategy**

Glasgow Life has developed a Data Strategy that is split into eight key themes, which will allow us to implement this strategy in such a way that it cohesively aligns with our business and does not impinge upon our core values, all the while promoting the value of data and how it has the power to transform.

Each "theme" has a number of key actions which will allow us to work within what is possible, practical, and ultimately will enable progress to be achieved. These key actions will form an action plan for 2018-19 which will be monitored to ensure that we are developing our data landscape to its potential for future years.

The strategy will be the foundation to allow the organisation to gain a better understanding of the data that it has and how it can be used it to effectively deliver its services and demonstrate tangible outcomes, ultimately becoming a data driven organisation. By sharing and using data more effectively we can deliver improved services and develop a more efficient operational infrastructure.

### 10.3 Business Improvement

As part of the Council's Transformation Glasgow programme, the Council Family is rolling out the adoption of Lean Six Sigma and during 2017 Glasgow Life embarked on this journey. Lean is a way of doing things by removing unnecessary processes, often known as waste - so that the customer gets the most value.

By using our data and knowledge, we are looking at what our customers need from us and how we can improve the way in which we work, to develop a better way of delivering our services.

Lean processes will help to reduce our running costs and create efficient processes - it will remove duplication and/or reduce tasks that don't add value. Glasgow Life has committed to having 20 staff trained to support and manage the rollout of Lean projects across the business during the coming year.

### 10.4 Continuous Improvement

Scottish Councils are required to provide Audit Scotland with assurance that a process and culture of continuous improvement exists through effective self-assessment. Glasgow City Council uses the EFQM model to assess performance at a strategic level with the Extended Corporate Management Team. Glasgow Life adopted *How Good is our Culture and Sport?* as the self-assessment model most relevant to our sector which directly aligns to EFQM.

During 2017 Glasgow Life's Senior Management Team participated in a strategic assessment of the organisation grouped under the following criteria:

- Improvements in Performance
- Impact & Outcomes
- Community Engagement & Participation
- Working in Partnership
- Inclusion & Equality
- Organisational Responsibility & Governance
- Leadership & Relationships
- Improvement & Change

This resulted in 26 high level actions to be undertaken over the next two years, with progress reported on a monthly basis to the Operations Board. During 2018-19 the evidence from the strategic assessment and the improvement action plan will be submitted as evidence for Glasgow City Council's Best Value audit and the national audit of arm's length organisations in Scotland which is planned for August 2018.

We will continue to use *How Good is our Culture and Sport?* for self-assessment activity across all service areas as a key driver of continuous improvement.

### 10.5 Quality

All Glasgow Life services are accredited with Customer Service Excellence, the UK Government's national standard for excellence in customer service (CSE). This standard underpins our commitment to deliver first class services to the visitors and citizens of Glasgow and involves a rigorous process of external audit to ensure the quality of our service design and delivery continues to exceed expectation.

## 11.0 RISK MANAGEMENT

11.1 Risk Management requires the identification, evaluation and control of any action undertaken by Glasgow Life, which can threaten its operations, assets and other responsibilities. It affects every activity to a greater or lesser degree and failure to acknowledge this can have serious consequences.

Glasgow Life's Risk Management Strategy demonstrates a considered, practical and systematic approach to addressing potential and actual risks. It forms the basis for Glasgow Life to promote effective strategic and operational risk management.

The aims and objectives of Glasgow Life's Risk Management Strategy are:

- to promote an awareness of risk and a responsibility for managing risk amongst all Glasgow Life employees;
- to initiate measures to reduce Glasgow Life's exposure to risk and potential loss;
- to initiate measures which will enhance Glasgow Life's ability to build on success and seize opportunities with greater confidence;
- to improve communication and sharing of risk information through all areas of the company to aid effective risk management and encourage best practice;
- to establish standards and principles for the efficient management of risk including regular monitoring and review;
- to encourage a continuous and ongoing development of the process of risk understanding, review and management throughout Glasgow Life;
- to maintain and review a Glasgow Life Risk Register and embed it as a management tool;
- to promote open reporting of risk.

Glasgow Life recognises that this Risk Management Strategy will continue to develop over time and Glasgow Life will review its Risk Management Strategy on a regular basis.

## **12.0 SERVICE PRIORITIES FOR 2018-19**

### **12.1 Communities, Libraries and Learning**

#### **Core purpose**

Glasgow Communities, Libraries and Learning service manages, operates and delivers a range of services at community facilities and libraries throughout the city, aiming to enable the people and communities of Glasgow to improve their quality of life through culture, sport and learning.

#### **Strategic Focus for 2018-19**

- Leading the creation of Glasgow's Community Learning and Development Plan for 2018-21 by working collaboratively with key learning partners to embed the plan in the delivery of Community Plan and Glasgow City Council's Strategic Plan.
- Supporting community empowerment/community engagement to build stronger, more resilient neighbourhoods through co-production of services, participatory budgeting and alternative forms of building management including asset transfer.
- Continued implementation of the 'Vision for Glasgow's Libraries' and associated Action Plan.
- Supporting Glasgow City Council to create a community asset strategy to ensure community venues provide a range of services that meet local need, alternative forms of management developed and investment is planned.
- Supporting Glasgow's Volunteer Strategy by growing volunteering opportunities and volunteer support across Glasgow Life and within communities.
- Implementing the recommendations of the organisation's Learning Delivery Review to ensure our resources are being efficiently and effectively targeted to maximise outcomes for the city.
- Leading on, and advocating, the role of cultural, sporting and learning provision in the Community Planning Partnership Thriving Places Model and wider SOA outcomes.
- Supporting digital participation by expanding the reach of our digital access and engagement activities whilst encouraging digitally literate customers' access or services online.
- Ensuring services are designed and delivered to create an equality of access and opportunity including vulnerable people in the city.
- Contributing to Glasgow's Improvement Challenge by developing models of provision for children, young people and their families that support improved attainment in identified communities.

#### **Operational Priorities for 2018-19**

- To lead the production and implementation of Glasgow's new CLD Plan.
- Glasgow Life's Learning Delivery Review complete and deliverables implemented by March 2019.
- Support the development of a 25 year Cultural Plan for Glasgow.
- Collaborate with communities in development of LOIPs to ensure service provision meets local needs.
- Support the European Championships sports and cultural programme to develop a legacy of active engagement in cultural, sports and learning provision.
- Continue to review the property estate and work with partners and communities to identify opportunities for service re-provision through co-location and collaboration, alternative forms of building management, and a planned programme of investment through the Community Asset Fund.
- Continued implementation of Vision for Glasgow Libraries action plan.
- Drive improvement in services through adoption of Lean, partnership working, performance management and improved data capture.
- Review of workforce planning and development to ensure staffing resource meets city and local needs and that staff are effectively supported and developed.

## 12.2 Glasgow Museums and Collections

### Core purpose

Glasgow Museums and Collections is an internationally renowned, award-winning museum service, the largest civic museum service in the UK and the most visited museum service in Scotland. Operating ten sites across the city as well as the Special Collections and City Archives housed at the Mitchell Library, we continue to contribute to the city's Visitor and Tourism Plan, economic development, world class status and local neighbourhoods through delivery of core services, ambitious programming and capital projects with a service mission of "connecting people, objects and place".

### Strategic Focus for 2018-19

- Support the city priorities and Glasgow Life objectives through a range of world class projects and activities contributing to Glasgow's Visitor and Tourism plan while improving services and access for our target audience groups. We will focus on improving diversity and representation of users, reducing inequalities in service provision and providing excellent visitor experience for every one of our 4 million visitors.
- Develop strategic partnerships to innovate in the way we operate buildings while improving visitor experience. This will begin at Scotland Street School Museum with the Citizen's Theatre and continue at St Mungo's the Cathedral Precinct with Historic Environment Scotland.
- Work with strategic partners on the development of the offer at Kelvin Hall.
- Continue to develop capital projects; The Burrell Collection, The Mitchell Library and agree options for Peoples Palace.
- Support a thriving economy through contribution to the Visitor and Tourism Plan, supporting delivery of the China Plan through our international tour, delivery of the Charles Rennie Mackintosh 10 year plan and develop more commercial activity through links with tour operators, venue hire and large scale programming.
- Develop Glasgow as a place where everyone can flourish through working with communities to increase representation, particularly in relation to our priority audiences, develop activity through the National Training Framework and contribute to the City Deal Avenues projects and the Heritage strategy.
- Focus on our people by remaining alert to the people resource needed to make progress and responding accordingly. We will also ensure that staff have the training opportunities to respond to new developments and initiatives.
- Maintain the relevant licenses, insurances, statutory commitments and contractual arrangements for our City Archives, Records Management service, Library functions and in relation to the Collections Management Agreement and ensure that our services are compliant with health & safety legislation.

### Operational Priorities for 2018-19

- We will create the best visitor experience for tourists, repeat local visitors and new audiences.
- We will collaboratively develop opportunities for young people across the service, particularly those living in poverty.
- We will work alongside communities to deliver content to increase representation of BAME communities in Glasgow across the Museums and Collections service.
- We will create responsive improvements in service provision for older adults who have dementia, who are socially isolated or living in poverty.
- We will deliver services that support the health and wellbeing of people who live, work and study in Glasgow.
- We will support the development of a 25 year Cultural Plan for Glasgow.
- We will develop our business model to support commercial growth.
- We will improve our operational management to deliver an effective and efficient organisation providing high quality services.



## 12.3 Glasgow Arts and Music and Cultural Venues

### Core purpose

Glasgow Arts, Music and Cultural Venues creates, manages, operates and delivers a range of iconic high-profile cultural venues, festivals, learning programmes, and cultural events of international significance. Working across a range of art forms, the service enhances the standing of Glasgow on the world stage, while delivering local activity at the heart of vibrant communities, providing pathways for all citizens and visitors to experience, and participate in, high-quality cultural activity.

The Service mission is to make Glasgow one of the great cultural cities, renowned internationally for its arts and music, enabling every citizen and visitor to Glasgow to enjoy, participate in, and benefit from cultural experiences, supporting the city's economy and the wellbeing of its people.

### Strategic Focus for 2018-19

- Play a significant role, through staff secondment provision, and content development, to realise the Festival 2018 cultural programme as part of the 2018 European Championships.
- Deliver international festivals, Celtic Connections, Glasgow International (biennial), Glasgow Mela, Merchant City Festival, Dance International Glasgow (biennial), Unlimited Festival, Aye Write and Wee Write.
- Ensure Tramway maintains its position as a leading international contemporary arts leader, programming and curating contemporary dance, theatre, live art, visual art and a public engagement programme.
- Deliver community engagement activity in the form of music and arts activity, including community touring theatre and Gaelic arts programmes.
- Lead on creating city-wide cultural strategies: the music strategy, including maintaining UNESCO City of Music status, and contemporary visual arts strategy for Glasgow with city-wide partners.
- Operate the commercial hiring of our venues, and manage the series of Service Level Agreements with venue-based partner organizations such as the Royal Scottish National Orchestra, Scottish Ballet and the BBC Scottish Symphony Orchestra.
- Provide support for the independent arts sector in Glasgow through leadership, networking, management of grants, and advocacy.
- Within the 5 year 2018-2022 Diversity strategy 2020 will be a milestone year with a highly visible programming shift. This is designed to run in parallel with the Scottish Government Year of Scotland's Coast and Waters in 2020 and Year of Scotland's Stories 2022, both led by VisitScotland. In 2018-19 we will scope the approach and ensure the service is ready to respond effectively.
- A Workforce Development Programme on cultural diversity will be delivered throughout 2018-19. It will consist of a series of talks, events and workshops to diversify our thought, work and services.

### Operational Priorities for 2018-19

- Achieve our funding and income generation targets allowing us to sustain, maintain and develop our programmes, festivals, venues and services.
- Effectively manage, maintain and develop our existing resources, including our venues, staff, brands and partnerships, to ensure the long-term stability and efficiency of the Service.
- Develop and deliver ambitious and unique programmes and festivals in collaboration with the wider cultural sector that effectively represent Glasgow as a world class cultural city.
- Support the wider cultural sector to develop and deliver their programmes, festivals and improve organisational capacity (including access and talent development pathways) to ensure Glasgow maintains and sustains its position as a world class cultural city.
- Continue to develop audiences for our own programmes, festivals and venues, as well as the wider cultural sector offer in the city, with a focus on increasing participation, learning and engagement from young people, diversifying the age and cultural background of audiences to reduce inequality of access.

## 12.4 Glasgow Sport

### Core purpose

Glasgow is one of the world's top five sporting cities and the best in the world when it comes to legacy – a position built on Glasgow City Council's continued investment in world-class facilities, our international events programme and the city's commitment increasing sporting opportunities for everyone.

Glasgow is home to the country's leading sports facilities, with an incredible £200million invested since 2009 alone, on venues including the Emirates Arena. These venues were built for, and are owned by, the people of Glasgow. They are managed by Glasgow Life on behalf of Glasgow City Council.

Sport changes lives and Glasgow Life is committed to making sport accessible to everyone in Glasgow, building on the legacy delivered by major sporting events including the inaugural 2018 European Championships.

Glasgow Sport will enrich people's lives and improve their health and well-being by ensuring everyone in our city becomes more active and remains so throughout their lives.

### Strategic Focus for 2018-19

- We manage 32 leisure facilities, a significant outdoor estate and 25 'Glasgow Club' facilities. Each facility is open to the public on a pay-as-you-go basis for casual use or on a membership basis through our 'Fitness Unlimited' direct debit offer. The Glasgow Club currently has 42,200 direct debit members and 26,500 pay-as-you-go members. There are over 6.3 million attendances across all Glasgow Sport facilities annually.
- The growth of our Learn to Swim, Gymnastic and Football programmes will remain the key mechanisms for attracting young people into physical activity. At the same time, our Sport Development and Physical Activity Team support and build capacity within local clubs and communities to ensure a healthy sustainable structure for the next generation
- In partnership with the NHS, Community Health and Social Care Partnership (HSCP), Wheatley Group and Macmillan Cancer Support we operate the 'Good Move' Programme. This incorporates a range of products designed to reach groups targeted in local and national strategies, especially the inactive,
- In 2016, Glasgow Sport embarked on an ambitious Business Improvement Strategy aimed at reducing net subsidy to sport by circa £4 million by 1st April 2022. The action plan will be the primary focus for Glasgow Sport in the coming years. The key pillars include increased membership of the Glasgow Club, expansion of the commercial offer, specifically the junior offer and review of the pricing policy.
- Glasgow Sport are responsible for the governance of the Legacy Framework for Glasgow's Sport and Physical Activity. The accompanying action plan supports the continued delivery of the 2014 Commonwealth Games Legacy Framework Strategy 2009-19, and the 2018 European Championships legacy. The plan, developed in collaboration with city and national stakeholders, forms part of a wider approach to supporting physical activity and sport.

### Operational Priorities for 2018-19

- Reduce the subsidy per-head through increased commercial focus and improved efficiency.
- Increase physical activity levels through growth in the number of unique individuals participating, frequency of visits and diversity of participant.
- Deliver the objectives of the Legacy Action Plan for Glasgow's Sport and Physical Activity Framework.

## 12.5 Glasgow Events

### Core purpose

Glasgow Events team mission is to support Glasgow Life's goal of inspiring the city's citizens and visitors to lead richer, more active lives through cultural and sports events within Glasgow.

Glasgow Events will work to realise the city's ambition of increasing overnight leisure tourism visits by one million over the next seven years, as detailed in Glasgow's Tourism and Visitor Plan to 2023. The team will also contribute to Glasgow's "vibrant city" theme to maintain the city's reputation as a world class destination for heritage and events.

Led by a new Glasgow Event Board with membership from the public and private sector, a renewed Events Strategy will be implemented to raise the city's profile as an events and sporting hub and ensure Glasgow drives the maximum possible benefit from the events it hosts. The team manages major events in the city where a lead operator or agency is required; this may be on behalf of a Glasgow Life service area, Glasgow City Council or the wider council family.

### Strategic Focus for 2018-19

- Continue to build on our contribution to Glasgow City Council's Strategic Plan under the "vibrant city" theme and deliver economic benefit to Glasgow.
- Support Glasgow Life's strategic objectives in encouraging participation, involvement and engagement in culture, sport and learning for all through the delivery of events
- Continue to implement measures to contribute towards the Glasgow City Council planned priorities, for example, including funding conditions whereby contracted organisations must pay the Glasgow Living Wage.
- Deliver and develop the portfolio of events to support Glasgow's economic and tourism and visitor strategies and enhance Glasgow's local, national and international image.
- Manage the strategic business functions - events strategy, business optimisation and event evaluation framework.
- Deliver against strategy objectives and the KPIs of attendance and economic impact

### Operational Priorities for 2018-19

- Delivery of Events Programme as outlined in the Glasgow Events Service Plan for.
- Development and implementation of new city event evaluation framework to run 2018- 2020 including tendering; contract management; ongoing reporting and responsibility for financial model (including management of existing budget of circa £58,000).
- Glasgow Events manage the consultancy contract for the delivery of the new events strategy and provides guidance and strategic objectives for the formation of content.
- Subvention and Finance - Developing and maintain financial & subvention records and systems. Financial forecasting of subvention & draw down requirements. Review relevant information anomalies between services.

## 12.6 Glasgow Conventions Bureau

### Core purpose

Conventions activity contributes to the delivery of Glasgow's Tourism and Visitor Plan through the Business Tourism Workstream for which the Head of Conventions is the lead. Conference activity is aligned to the city's "Vibrant City" theme: to compete internationally with the best cities in the world for world class conventions.

Conferences are important to Glasgow in three main areas; the economic benefits to the city from delegate spend, raising the profile of the destination as a leader in the field and as a tool for knowledge exchange and internationalisation.

### Strategic Focus for 2018-19

- Contribute to Glasgow's Visitor and Tourism Plan targets of one million more visitors with an associated spend of £771m and 6,600 jobs in the city by 2023 through delivery of world class conferences and business delegates.
- Support infrastructure developments including the case for funding of the expansion and refurbishment of the SEC, wayfinding and 'look and feel' around Anderston and Finnieston, 4 star hotel development, transportation to and around the city and Technology.
- Continue to improve customer service through the delivery of People Make Glasgow ...Welcome, initiated for the 2018 conferences for delegates with bespoke needs.
- Sustainable Business Tourism project to be developed in line with the Global Destination Sustainability Index and Glasgow's positioning as 4th in the world.
- Continue to keep Glasgow at the forefront and ensure key sales messages dominate the marketplace and encourage the local academic community to engage with the sales and research team.
- Focus on sustainability in Business Tourism as a campaign in 2018-19, aligning with Glasgow's ambition to be a Sustainable City.
- At a national level, the Conventions team contribute to the Tourism 2020 VisitScotland strategy and support the focus on infrastructure development, as raised in the IPW Business Events research 2016, commissioned by Scottish Enterprise.
- Support the Scottish Government's Programme for Government 2018 - 2019 theme: Making our education system world class.

### Operational Priorities for 2018-19

- Generating £130m economic benefit to the city through conference sales for future years.
- Delivering professional services to confirmed conferences, using testimonials and client feedback to benchmark the service to win M&IT Best UK Convention Bureau 2019.
- Working with Marketing and Communications on a variety of positive positioning sales messages, to promote the positive attributes of Glasgow as a conference destination. Using client testimonials. Positioning Glasgow as an Accessible City for delegates, giving accurate and easy to find information on accessible venues. Positioning Glasgow as a Sustainable City. SMART conference research projects. Target of 50 conferences per month with 8 leads handed to sales managers. Researching the Universities key areas of research excellence. Working with VisitBritain, VisitScotland Business Events and Scottish Enterprise on developing key sector trophy conferences.
- £80k Income generation through conference delegate accommodation bookings.
- Account management of Members through the Business Tourism Workstream. Continuing to manage and deliver a positive and collegiate working relationship with our major stakeholder team at the SEC. The delivery of the People Make Glasgow Welcome training with Glasgow Welcomes for the three medical conferences taking place in 2018. In addition, and linked to the training, there is the contribution to the workstream for the Accessible Glasgow customer service group.
- Working with Marketing and Communications to raise the city's profile across UK, European and International Markets. Development and delivery of Next Stop Glasgow to trade press. Project Legends social media campaign with VisitScotland.
- Managing the allocation and prioritisation of the 2018-2019 £700k subvention budget keeping figures aligned with the 100:1 ROI

## 12.7 Marketing Communications

### Core purpose

Driven by our customer, content and channel focus, Marketing Communications will deliver campaigns, develop platforms and work with partners to inspire citizens and visitors to get the most out of Glasgow Life and the city. We will do this by:

- Developing compelling brand propositions to differentiate Glasgow Life services and the destination for our target audiences
- Proactive, open and collaborative content creation to engage and inform target audiences
- Harnessing the opportunities of constantly evolving digital technologies that will influence consumer behaviour and impact the growth of key target markets

### Focus for 2018-19

- We will support service brands within Glasgow Life to market their services to existing and new audiences to meet income and attendance targets. The strategic priorities identified in each service brand's marketing planning are reflected in a service specific Marketing and Communications Plan. These plans outline all service priorities and detail how marketing resources will be allocated to meet key objectives and reflect shared agreement with service areas on marketing priorities for the year ahead.
- The City's Tourism and Visitor Plan to 2023 will be a key driver for the work of the team in 2018-19 as we strive to contribute to grow the number of tourists from 2 million to 3 million per year by 2023. The PEOPLE MAKE GLASGOW brand will be central to this and plans will be developed for Visitor, UK consumer, International Consumer and Travel Trade, Business tourism and Higher and Further Education. In the next year, strong foundations will be set with each target group that will contribute to the overall increase in visitor numbers. A robust marketing plan has been produced to deliver this work and this dovetails with the work of frontline marketing services in Glasgow Life.
- At a corporate level, branding will remain a key priority for 2018-19. We will work with the Fundraising Team to develop a brand proposition, key messages and engaging narrative that will tell the story of Glasgow Life. Work will continue to ensure brand propositions are working effectively for all front line service areas and hero brands and that there is a clear connection back to Glasgow Life while ensuring we meet our branding obligations to Glasgow City Council.
- Digital Marketing will remain at the forefront of our marketing and communications in 2018-19. Key projects will include the launch of Glasgow Life's new Digital Portal to make it more intuitive, customer focused and able to accommodate the needs of all users. Integrating digital innovation across the team will remain key as well as delivering to key deadlines on GDPR compliance and procurement of a new Digital Services partner and CRM supplier.
- Work on developing our Internal Communications Strategy will continue in 2018-19 and will focus on 2-way, relevant and timely communications with our workforce. Work on the development of the improved digital communication will continue now the monthly staff communication "Your Glasgow Life" has been completed with a focus on the Glasgow Life intranet in 2018-19. Work on a strategy for Stakeholder Engagement has commenced and this will continue to be led by the Communications Manager.
- A key priority across all that we do will be identifying and reaching target audiences and responding to the recommendations of the Equalities Review and contributing to the equalities work stream. It has been highlighted that we need to improve our communications with these target groups and we will work to achieve this in 2018-19.
- We will support Audience Development priorities and segmentation of key city markets as detailed in the City's Tourism Plan. Young People – identified as the key strategic priority for audience development (and for 'Year of Young People') across all Glasgow Life service areas will be prioritised and reflected in the marketing activity of the team.

## 12.8 Development Team

### Core purpose

As it enters its second decade, Glasgow Life is amplifying its status as a charity and its messaging around its scale and reach within Glasgow's communities as a force for good and a force for transformational change. The Development team has been leading an invigorated approach to fundraising, promoting Glasgow Life's position as one of Scotland's largest and most successful charities. We will support the Senior Management Team to work on a new plan which ensures the vision for fundraising going forward is ambitious. We will encourage ambition in our colleagues across service areas to reach new fundraising goals for the benefit of those whom Glasgow Life serves. We will ensure promotion of Glasgow Life's charitable work is compelling and consistent to drive a step-change in income from donors and supporters.

The Development team's mission is to raise income from the corporate sector, trusts and foundations and individual donors (from regular giving to major gifts and legacies) to support Glasgow Life deliver activities which inspire Glasgow's citizens and visitors to lead richer and more active lives through culture, sport and learning. We have two main strategic objectives in this financial year aligned with the following key objective for Glasgow City Council and Glasgow Life:

- to drive a step change in Glasgow Life's fundraising (messaging/campaigns/delivery); and
- to work towards closing the funding gap of £3.3 million for the £66m Burrell Renaissance campaign.

### Strategic Focus for 2018-19

- Continue to build a team with the vision and expertise to support the Senior Management Team drive a step change in fundraising and income generation.
- Develop and help deliver a plan to ensure Glasgow Life is more 'fundraisable' as a charity.
- Embed robust processes to ensure we deliver challenging targets which adhere to GDPR.
- Raise £1.5 million towards the remaining £3.3 million target for the Burrell Renaissance from individual donors, corporates, trust & foundations.
- Raise £200,000 towards the Burrell special exhibition programme.
- Raise £300,000 for revenue projects from individual donors, corporates and trust & foundations with particular focus on key strands such as the City Reading Campaign.
- Maintain relations with current key multi-year funders and build relationships with all individual donors, corporates, trust & foundations.
- Support service areas to identify and create funding proposals for 'fundraisable' projects and present our work to funders in a compelling manner which highlights the charity's objectives.
- Develop and deliver an effective cultivation/stewardship plan for the whole of the organisation all fundraising activity adheres to the General Data Protection Regulation.
- Develop capacity for income-generation within service areas so that funded projects are well run and impact is measured and reported.

### Operational Priorities for 2018-19

- Work with Glasgow Life Senior Management Team and Burrell Renaissance to become more ambitious for our fundraising targets and growing the donor prospect base.
- Work with service teams so they understand what 'fundraisable' means so we can begin to attract more six figure levels of funding and support.
- Demonstrate best practice in fundraising and adhere to all regulatory procedures including implementation of new GDPR.
- Produce comprehensive reports and evaluation documents as part of a strong Stewardship Plan.
- Lead on the organisation's Cultivation Plan.

## 12.9 Corporate Services

### Core purpose

Glasgow Life's strategic objectives are delivered through the frontline service areas and the allocation of Corporate Services staff and financial resource is directly aligned to support them.

Corporate Services consists of six functions and is underpinned by the overarching principles of organisational development to ensure that Glasgow Life aligns strategy, people, structures, systems and processes.

The key priorities of Corporate Services are primarily business driven however it is important to note that activities are also governed by legislation and influenced by the Council's change programme.

In addition to leading the provision of operational support, the Head of Service is also Glasgow Life's designated Information Risk Owner, responsible for ensuring that information risks are properly identified and appropriate mitigation exists to provide assurance to the organisation.

### Strategic Focus for 2018-19

- To make life simpler for our managers and our people.
- To support the organisation design processes.
- To develop talent in the organisation.
- To build engagement with our people.
- Glasgow Life's digital and ICT services will be provided by Glasgow City Council through its partner CGI and Glasgow Life will be part of a Council ICT intelligent client function which will focus on business improvement through strategic innovation and information management.
- To establish a Digital Advisory Board (DAB) to ensure that Glasgow Life optimises the use of digital technology, resources and thinking to improve our operational performance and the delivery and reach of our services.
- Develop a more collaborative relationship with the Council's procurement team.

### Operational Priorities for 2018-19

- To introduce an engagement strategy with measurement.
- To continue to simplify HR policies with a programme of delivery.
- To continue to develop the People Scorecard.
- To improve the capability of our people through the L&D Offer.
- Establish and embed the ICT Business Partner role to interface with the Council's ICT intelligent client function.
- Implement and monitor the effectiveness of the process for engaging legal services.
- Review of Business Continuity planning.
- Preparations for the general data protection regulations.
- Review FOI, EIR and SAR processes.
- Procurement action emerging from the PCIP assessment.
- Promote and monitor compliance with Procurement Regulations and the provisions of the Procurement Reform (Scotland) Act 2014.
- To review the PA and AO structures to ensure they reflect changing business requirements.
- To drive process improvements by rolling out and supporting Lean methodology in the Admin Hubs.

## 12.10 Infrastructure Support

### Core Purpose

Infrastructure Support provides co-ordinated support across Glasgow Life via a range of expert services to safely and sustainably develop and maintain Glasgow's world class cultural and sporting infrastructure in response to the changing demands of citizens and visitors and support increased participation, income generation and community cohesion.

### Strategic Focus for 2018-19

- **Asset Management:** To contribute to the development of a council wide strategy for the property portfolio. We will continue to engage with communities across the city and contribute to inclusive growth.
- **Capital Investment:** To add to the quality and relevance of the cultural and sporting infrastructure, supporting service delivery, financial performance and empowered neighbourhoods.
- **Environment:** To contribute to local and national targets and strategies in reducing carbon emissions and identifying opportunities to enhance Glasgow Life's sustainability and environmental impacts.
- **Facilities Management:** to contribute to and support the physical infrastructure of the estate and ensure compliance with statutory legislation. To develop clear and unambiguous reporting and service standards for all aspects of soft and hard services.
- **Health and Safety:** To contribute to and promote high standards of health and safety throughout the organisation to enable staff to perform safely and productively.
- **Wellbeing:** To contribute to employee wellbeing through the development and implementation of appropriate policies, support services, communication networks and health and wellbeing promotions.

### Operational Priorities for 2018-19

1. Contribute to the development of a city wide asset management strategy for the purposes of:
  - Community based activity and empowerment
  - Increasing levels of participation
  - Sustainability of assets
  - Facility planning
  - Financial and lifecycle planning
  - Sharing good practice
  - Identifying shared opportunities for co-location and rationalisation
2. Secure capital investment for major projects.
3. Support the agreed capital programme by working with internal and external partners and stakeholders.
4. The effective management of service providers.
5. Develop and implement processes to support and enhance the culture of health, safety and wellbeing.
6. Develop and implement a programme to support organisational statutory compliance.
7. Support the management of energy reduction and environmental initiatives.
8. Promote equality and diversity and the removal of barriers to access.



## APPENDIX 1

### GOVERNANCE

Glasgow Life operates within a clear governance framework which includes:

- **Role of the Board**

The Glasgow Life Board is made up of 8 Independent Directors, 5 Partners Directors (Councillors) and the Chief Executive. Its role is to set the strategic direction in achieving Glasgow Life's objectives and ensure the effective operation of Glasgow Life as a Charity. As Charity Trustees the Board is responsible for the governance of the Charity and is responsible for making sure that Glasgow Life is administered effectively and can account for its activities and outcomes. The Board is responsible for ensuring that Glasgow Life meets the terms of its contractual relationship with Glasgow City Council. The Board meets five times a year.

- **Role of Glasgow City Council**

Glasgow Life has a number of contracts with Glasgow City Council which govern the delivery of the services we provide, the management of property and the custodianship of the City's Collections. Glasgow Life reports quarterly to Glasgow City Council's Operational Performance Delivery and Scrutiny Committee and presents twice a year on how Glasgow Life is delivering against the Council's strategic priorities and our contractual obligations.

- **Role of The Office of the Scottish Charity Regulator (OSCR)**

OSCR is the independent register and regulator of Scotland's 24,000 charities and provides reassurance and transparency to the public about charities. Glasgow Life completes an Annual Return to OSCR which provides financial information on our activities as a Charity. OSCR determines whether the activities of an organisation meet the charity test ensuring that they have charitable purposes as defined in charity law and must provide public benefit.

## APPENDIX 2

### PERFORMANCE MANAGEMENT FRAMEWORK

All performance indicators are measured through the Performance Management Framework (PMF) to ensure appropriate alignment and contribution towards the city priorities and our strategic objectives. Progress against target is reported on a monthly basis to Glasgow Life's Operations Board, to the Board of Glasgow Life bi-monthly, to Glasgow City Council on a quarterly basis and annually to all key stakeholders via the Annual Performance Report.

The PMF is reviewed on an annual basis to ensure that performance indicators remain relevant, meaningful and robust. There are currently 60 performance indicators monitored through the PMF comprising output, outcome, Statutory Performance, 2014 Legacy and the Local Government Benchmarking indicators. Attendances at venues have been identified as a KPI by Glasgow City Council as key indicator of usage of the buildings we manage on their behalf: Participation in our programmes, visitors to our collections, paying members of our Glasgow Club and non-paying members of our services are all recorded through attendances at venues.

#### Attendance Targets

Service	2017-18 Target	2017-18 Projected	2018-19 Proposed Target	% target growth against projected
Glasgow Sport	6,276,431	6,230,689	6,503,336	4.38%
Glasgow Libraries	4,962,574	5,018,191	4,853,666	-3.28%
Glasgow Museums	3,422,500	3,949,157	3,655,225	-7.44%
Glasgow Communities	1,321,408	1,528,368	1,406,235	-7.99%
Glasgow Arts and Music	845,470	835,086	831,665	-0.41%
Glasgow Events	655,631	633,576	705,203	11.31%
<b>Total</b>	<b>17,484,014</b>	<b>18,195,067</b>	<b>17,955,330</b>	<b>-1.32%</b>

#### Points to note:

##### Glasgow Sport:

The target for Glasgow Sport takes into account the planned handover of three key venues for the inaugural 2018 European Championships, the planned disruption to venues over the next year as part of the Business Improvement Strategy, and the uplift from the recent upgrade to significant venues including Glasgow Club Scotstoun and Glasgow Club Gorbals. It also takes into account the increasing competitive gym market.

##### Glasgow Art and Music:

Continued challenges with Langside Hall following the unexpected closure in 2017 due to issues with the heating system are reflected in the reduced visitor and let targets for the venue which is currently closed to the public. Despite this, a strong programme in place for the Kelvingrove Bandstand has resulted in the 2018-19 target being set with the aim to sustain 2017-18 projections for visits to Arts Music and Cultural Venues and Public Halls in 2018-19.

##### Glasgow Museums:

Glasgow Museums are projected to achieve a record year in 2017-18 as a result of the successful development of events and a varied exhibition and learning programme in place. The 2018-19 target account of Visit Scotland vacating GoMA and the expected disruption to The Peoples Palace due to a programme of events planned for Glasgow Green.

**Glasgow Communities and Libraries:**

In 2018-19, Glasgow Libraries are targeted to decline by -3.29% (164,525 visits). This is primarily driven by closures as part of the Community Asset Fund works which will see six venues closing for a number of months with a projected impact of 173,000 fewer visits. The digital offer is expected to see continued growth with 5% more virtual visits targeted in the coming year (around 60,000 visits).

Glasgow Communities is targeted to decline by -7.99% (122,133 visits) compared with 17/18's projected performance; 18/19's target however is 6.42% above 17/18's targeted level. Community facilities are expected to be impacted with closures during the Community Asset Fund works with 3 venues visitor targets reduced as a result. Two venues are currently trialling management by third party key-holders. To help demonstrate the impact of these changes, 2017-18's targets are being maintained. Multiple venues are anticipating decline as a result of a losing permanent long term lets in recent months.

**Glasgow Events:**

The target for Glasgow Events takes account of the agreed key city events for 2018-19 including The Women's 10K, The Great Scottish Run, Glasgow Mela and World Pipe Band Championships. Glasgow Events now includes events which historically sat within the GCMB events portfolio – including Ignition, Glasgow Comedy Festival and the Glasgow Film Festival.

**APPENDIX 3**

**GOVERNANCE STRUCTURE**

**CULTURE AND SPORT GLASGOW**

**BOARD**

**INDEPENDENT DIRECTORS**

**EXECUTIVE DIRECTOR**

**PARTNER DIRECTORS**

Prof. Sir Anton Muscatelli	Sir Angus Grossart (Vice Chair)	Prof. Lesley Sawers OBE	Dilawer Singh MBE	Lee McConnell	John McCormick	Benny Higgins	Dr Bridget McConnell CBE	Cllr David McDonald (Chair)	Bailie Elaine Ballantyne	Cllr Maureen Burke	Cllr Christina Cannon	Bailie Norman MacLeod
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**ADVISORY COMMITTEES**

**AUDIT COMMITTEE**

Bailie Norman MacLeod (Chair)  
Dr Bridget McConnell CBE  
Dilawer Singh MBE  
Prof. Lesley Sawers OBE

**NOMINATIONS COMMITTEE**

Cllr David McDonald (Chair)  
Cllr Christina Cannon  
Dr Bridget McConnell CBE  
Prof. Sir Anton Muscatelli

**HEALTH & SAFETY SUB-COMMITTEE**

Lee McConnell (Chair)  
Cllr Maureen Burke  
John McCormick  
Dr Bridget McConnell CBE  
Ann Bonomy

CULTURE AND SPORT GLASGOW

