



**Glasgow**life™

# **BUSINESS PLAN 2019-20**

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## Foreword

*We want everyone to lead a good Glasgow life. We will continue to use our significant assets – at the core of which are our people – to unlock potential, allowing everyone in Glasgow to have healthier and richer lives. We will work with our partners across the city and beyond to deliver on shared ambitions which provide world-class public services for individuals and communities to maintain Glasgow’s high position on the global stage. Our Business Plan for 2019-20 is a statement of that intent. It aligns our efforts with those of the City to improve the lives of the people we serve and continue to make Glasgow an attractive destination for residents and visitors alike.*

*What we have achieved is nothing short of remarkable. Glasgow’s reputation as a thriving city grows year on year despite the impacts of austerity and decline in public sector finances. As an organisation we ensure we can respond to the ever-changing and evolving needs of the people of Glasgow. In partnership with Glasgow City Council, we continue to provide highly valued, quality public services and as a charity, we have delivered on our objective to deliver life-changing cultural, leisure and community learning services. As well as this, we continue to build on Glasgow’s vibrancy, as demonstrated by Time Out’s recent listing of Glasgow as one of the top-ten cities in the world, and the friendliest bar none.*

*Our impact across communities is demonstrated by the number of people who engage with and benefit from our services. In the last year, we saw more than 18 million attendances across our 171 venues and sites. To increase our impact with reducing finances we must re-provision services so that they are in line with the needs of those who need them most. This will require extensive engagement and consultation so that communities drive the planning, design and delivery of new services in facilities which are fit for purpose. Our activities will deliver change with positive, demonstrable outcomes with communities as our key partner and alongside organisations which share our desire for everyone in the city to enjoy a good Glasgow life.*

*Glasgow Life is one of Scotland’s largest and most successful charities and what we do changes lives for the better. In 2019/20 we will promote this through stories which allow us to build a compelling case for support which shows the value and worth of our work. We will work with our partners, highlighting where outcomes can be better achieved by working together, maximising our efforts and producing better results for individuals and communities, mindful of continuing pressures on public sector finances.*

*At the heart of our success is our people; the staff and volunteers who dedicate themselves to providing the very best in public service. Across our frontline services, Glasgow Life is achieving the highest marks recorded by the UK Government’s Customer Service Excellence accreditation scheme. We will continue to ensure that our 2,600 staff are properly equipped with the skills they require to carry out their roles. We will continue our efforts to increase workforce diversity so that our workforce better reflects the communities we work in. We will ensure our staff and volunteers can themselves lead good Glasgow lives so will look to build on our recent recognition as a Silver Award winning Healthy Working Lives employer.*

*Across our museums, art galleries and libraries, our sport and leisure facilities and our venues which champion learning, connectivity, our passion and commitment to public service remains resolute. The Council’s own commitment – both financial and political – to that work is testament to our continued success, but conditional on us achieving more. Our Business Plan shows how we will provide more effective links, increasing participation and more valued engagement. We will make a positive improvement in people’s physical and mental health and well-being. We will help people to become more productive by learning new skills or enjoying our cultural assets. We will contribute to community cohesion, creating hubs which people use and value, where those on the margins feel welcome, not excluded, and are provided support to deal with the all too abhorrent effects of continued austerity. We will work with our partners to support people to thrive, no matter where they are on their individual journeys.*

*We will help people in Glasgow become better connected, with a strong sense of place and belonging. We will encourage all of our citizens to share in the civic pride that sets Glasgow apart, and invest in our city’s attractions, helping to bring ever more tourists, conventions and visitors to Glasgow as we grow on the global stage.*

*We will not do this alone. A good Glasgow life for everyone can only be achieved by working together to affect real change for all of our citizens. People Make Glasgow and Glasgow Life – our people, our assets and our partners – work every day to make our great city succeed.*

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

## **1.0 INTRODUCTION**

- 1.1 The Business Plan for 2019-20 sets out the key priorities for the year ahead. It is based on the requirements of our funders and 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. It is a rolling plan which is updated annually to reflect changes in the city and any new emerging priorities.
- 1.2 The Plan highlights the major projects and programmes we are implementing as well as the strategies we lead on for the city. 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 Underpinning this Business Plan are service plans for each of the operational areas of Glasgow Life as well as support services. These are available upon request to the Head of Business and Strategy. An executive summary of each service plan is available in the section 'Service Priorities' from page 18.
- 1.4 Throughout 2019-20 progress against this Plan will be reported to Glasgow Life's Board and Glasgow City 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 very challenging environment. Managing increased demand with fewer resources has been the norm for more than 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 In broad terms, each of these contexts are influenced by some of the following 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 in the culture, sport, events and destination marketing context are:
  - Demographic shifts including an ageing population leading to increasing social care and health care demands
  - Reducing funding
  - Poverty and inequality
  - A need to improve 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 is Scotland's largest city; it has a population of over 621,000 with 1.8 million people in the City region City Deal area. This equates to 34% of Scotland's total population.
- 3.2 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.
- 3.3 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).
- 3.4 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 connects them to the wider world.
- 3.5 We work 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 171 venues and sites we manage include a network of community, cultural and sports facilities, local libraries and outdoor play sites as well as some of the most prestigious buildings in the UK.
- 3.6 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.
- 3.7 In addition to supporting and serving local communities, Glasgow Life helps raise the profile of Glasgow and Scotland as an international cultural, sporting and tourism destination.
- 3.8 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

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
- 3.9 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.

## 4.0 ORGANISATIONAL TRANSFORMATION

- 4.1 The continued pressures on public sector finance alongside education and health and social care budget ring fencing mean that local government support for culture and leisure services has become increasingly unsustainable. Culture, sport, destination marketing and events are strongly linked to Glasgow and Scotland's economic performance via the Scottish Government's Economic Strategy growth sectors and a range of UK Government strategies related to soft power, industrial growth and economic development. Many of Glasgow's culture and sport venues, events and programmes perform key functions transcending local government.
- 4.2 Our operating model means that we function 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 During 2019-20 we will lead an invigorated approach to promoting Glasgow Life's position as one of Scotland's largest and most successful charities in helping to transform lives in the poorest communities. We will ensure promotion of Glasgow Life's charitable work is compelling and consistent to drive a step-change in support from donors and supporters.
- 4.4 The biggest priority for 2019-20 will be to plan and initiate a transformational process to ensure the organisation's long-term sustainability. This has the following key features:
- working with Glasgow City Council to deliver on the Leader's vision for the re-provision of services through a multi-agency community hub model;
  - city wide consultation to ensure all communities have the opportunity to contribute with local communities driving the planning, design and delivery of new services;
  - a critical review of current Glasgow Life services against new priorities via community engagement and co-production with a view to delivering fewer programmes to a higher level of effectiveness; and
  - promotion of our ambitions in the city through compelling stories which highlight the need for everyone to contribute, to allow the organisation to be more 'fundraisable'.

## **5.0 FINANCIAL CONTEXT**

### **5.1 Service Fee Impacts**

Financial planning for the year 2019-20 includes a reduction in our service fee from Glasgow City Council of £0.191 million in respect of 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 a 3 year pay award for the period 2018/21 concluded 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 2019-20**

Glasgow Life has produced a Balanced Budget for 2019-20. This has been the most challenging budget we have had to produce since our establishment in 2007 due to the significant level of budget reductions in recent years being delivered through one off savings resulting in an underlying budget gap coupled with the increasing demands on our services and resources.

Glasgow Sport income has grown from £7 million in 2007 to an anticipated outturn for 2018-19 of £22.2 million. The income target for 2019-20 is £23.3 million, however this will continue to be a major challenge primarily due to the growth in external competition from budget gyms. As in previous years, achieving these targets will require extensive support from Glasgow Life's Senior Management Team and the wider organisation.

Across Glasgow Life over 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. Whilst one off savings have not been used to balance the budget this year, delivering the full year impact of all the savings will be a challenge and may require further one off savings to be identified to manage any slippage. All the savings identified will deliver a sustainable ongoing budget. This will allow us to operate within our finances in the short term and create time for wider discussions on the remodelling of services to produce savings for future years. It is crucial we now enable reserves to be built to the approved level and build budgets to enable investment.

Whilst we have produced a balanced budget there are a number of risks built into this. 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) CIC is a subsidiary of Culture and Sport Glasgow, which is a company limited by guarantee. The purpose of the CIC is to provide income generating activities connected directly or indirectly with the operations of the charity (Glasgow Life, Culture and Sport Glasgow).

Profits are 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 2019-20 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. We are therefore budgeting for a profit of £1.89 million.

## Glasgow Life Full Year Budget 2019-20

SUMMARY	FULL YEAR BUDGET			
	FY19-20	FY18-19	Change	%
Service Fee *	72,879	70,455	2,424	3.4%
Operating Income	16,711	16,571	140	0.8%
Glasgow Club	11,680	11,640	40	0.3%
Participation Income	3,069	3,069	0	0.0%
Interest	31	31	0	0.0%
CIC	9,639	9,678	-39	-0.4%
<b>Total Income</b>	<b>114,009</b>	<b>111,444</b>	<b>2,565</b>	<b>2.3%</b>
Employee Costs	67,455	65,393	-2,062	-3.2%
Premises & Utilities	18,483	17,073	-1,410	-8.3%
Supplies & Services	15,281	16,109	828	5.1%
Transport	514	514	0	0.0%
Central	4,567	4,567	0	0.0%
CIC	7,709	7,788	79	1.0%
<b>Total Expenditure</b>	<b>114,009</b>	<b>111,444</b>	<b>-2,565</b>	<b>-2.3%</b>
<b>Unrestricted Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

\* Service Fee allocated across Charity and CIC

### Assumptions:

- £2.1 million savings identified to address underlying budget gap will delivered in 2019-20
- Turnover Efficiency of £1.4 million will continue to be achieved



## **6.0 GLASGOW CITY COUNCIL 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 continues to lead on the Vibrant City theme while contributing to the other themes. We work closely with colleagues across the Council Family to support implementation of a range of city strategies, including the Economic Strategy, the Financial Inclusion Strategy, the Property Strategy, Parks and Open Spaces Strategy and City Centre Strategies.

6.3 Glasgow Life's strategic objectives are aligned to the Council Plan priorities ensuring best value for the service contract.

6.4 Glasgow Life has a key role to play in helping to deliver Glasgow's ten year Community Plan which 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".

## **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.

## **8.0 GLASGOW LIFE'S STRATEGIC PRIORITIES**

- 8.1 The Chief Executive of Glasgow Life provides the strategic lead for Vibrancy in Glasgow, bringing together the work of the extended Council family and partners.

Culture is a key component and driver of a vibrant city, along with a thriving visitor economy, strong programmes of public events and varied and high quality leisure amenities, including the night time economy.

Glasgow has a proven track record as a world class destination for sport, events, tourism, heritage and culture. We need to compete internationally to maintain and grow the city's reputation as one that can deliver. We also need to ensure that our own citizens can benefit from the sporting, heritage and cultural life in the city. This includes preserving our unique identity and our history.

Through the Vibrant City theme the following four high level outcomes have been identified:

- 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 outcomes will be achieved through collaboration and working with partners, locally, nationally and internationally. All Glasgow Life services also contribute to these outcomes through measures outlined in their individual service plans which are summarised in the section 'Service Priorities' from page 18.

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

Glasgow Life is the strategic lead for Glasgow's Tourism and Visitor Plan, launched in January 2017 as a key driver of the city's new Economic Strategy. The Plan sets out a clear direction for Glasgow's tourism sector 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.

Key priorities include to deliver these ambitions targets include:

- Implementation of a Destination Marketing Strategy that inspires and provides compelling reasons to visit Glasgow for leisure, event and business tourism.
- Launching a revised Glasgow UNESCO City of Music brand, raising profile and adoption of brand across partners, venues and industry channels.
- Rolling out Glasgow's Events Strategy.
- Positioning Glasgow as an Accessible City for delegates.
- Positioning Glasgow as a Sustainable City for delegates.
- Development and implementation of industry engagement strategy.

## **8.3 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.

During 2019-20 we will build on the work of the past year, working with partners and stakeholders from across the city's artistic, cultural and creative sectors to finalise a draft of the Plan for public consultation.

Priorities for 2019-20 (in chronological order) include:

- Working with the Culture Forum to finalise the draft Culture Plan for consultation.
- Designing a wholly inclusive city-wide public engagement/consultation process.
- Hosting a culture summit in September 2019 where Glasgow's 25 year Cultural Plan will be launched.

#### **8.4 Progressing the Vision for Glasgow Libraries**

We will continue to progress our 10 year 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 themes supporting the development of an innovative library service to meet current and future challenges. Four of these themes - Reading, Information, Digital and Space - are identified as being at the core of what our library users most value. In addition, the Vision commits to review the school library service and produce a long term development proposal for the future of the Mitchell Library.

During 2019-20 we will launch a reader development programme with key partners, bringing together a number of programmes and initiatives into one offer. Alongside this will be a Reading Calendar which will promote the benefits of reading, with particular focus on addressing inequality in reading and literacy levels within the city.

Plans for the Information theme have been set out in an Information Strategy with an overall aim of supporting information needs across all life stages and supporting the development of good information literacy skills.

We will develop a Digital Strategy setting out how we will continue to support digital participation in the city for those with barriers to digital provision and those who are digitally literate.

We will work with city partners and key stakeholders to deliver co-located and collaborative services to local communities and ensure citizens continue to access their much valued, trusted library spaces.

We will continue to work with Education Services on the management of the school library service, setting out how we can support attainment and achievement of children and young people in our city.

Finally, our vision for the Mitchell to become a 21st century national and international cultural and heritage visitor destination, will commence through the development of a consultancy brief from which to appoint a design team to create a Masterplan for this iconic city site.

#### **8.5 Glasgow's Community Learning and Development Plan**

Glasgow Life is leading on the development of Glasgow's Community Learning and Development plan for 2018–2021. In creating the plan, emphasis has been placed on alignment with key city priorities to clearly demonstrate the role CLD plays. This provides an opportunity for the CLD sector to engage with key stakeholders in the city to demonstrate the value and impact of CLD approaches.

During 2019-20 we will provide a strategic framework to ensure all Glasgow Life learning activity is developed and delivered to a consistently high standard which contributes to the delivery of the CLD Plan.

## 8.6 Glasgow's Events Strategy

Led by the Glasgow Event Board, with membership from the public and private sector, a renewed Events Strategy for Glasgow is being implemented to raise the city's profile as a culture and sport events destination. The overarching aim of the strategy is to achieve an inclusive world class programme of events for Glasgow's visitors and citizens through to 2030.

The key priority for 2019-20 is to deliver and develop the portfolio of local, national and international events to support the city's Economic Strategy and Tourism and Visitor Plan. This will include annual events such as Merchant City Festival, World Pipe Band Championships, Piping Live! Glasgow International Piping Festival, Bank of Scotland Great Scottish Run, Whyte and Mackay Glasgow International Comedy Festival and Glasgow Film Festival. In addition, there are a number of one off events including Guinness Pro 14 Final, Tour of Britain 2019, Royal National 'Mód' 2019, European Short Course Swimming Championships 2019, LGT World Men's Curling Championships 2020, UEFA Euro 2020 and UCI Cycling World Championships 2023.

## 8.7 Glasgow's Sport and Physical Activity Plan

Glasgow's Sport and Active Group, chaired by Glasgow Life's chair, monitors the progress of legacies from the 2014 Commonwealth Games and 2018 European Championship's via Glasgow's Sport and Physical Activity Plan.

During 2019-20 work will continue to capitalise on Glasgow's existing physical infrastructure, and build on momentum generated by high-profile sporting events while working with our partners to deliver a shared vision to address the inequality of access and participation and to capture and build on the city's civic pride.

The focus will remain on the five high level outcomes agreed by city and national stakeholders:

- Participation in sport and physical activity is increased and all Glasgow's citizens have the opportunity to be more active, more often.
- All Glasgow's citizens who want to fulfil their potential through/in sport and physical activity have the opportunity to do so.
- Our city's diverse communities / populations feel engaged and have influence over the provision of sport and physical activity in the city and their communities.
- A strong voluntary sport sector, and volunteering community, that is inspired, and empowered, to support the delivery of sport and physical activity opportunities across the city (including third sector organisations).
- Continuing to promote a sense of inspiration and civic pride from hosting major sporting events.

## **9.0 GLASGOW LIFE KEY PRIORITIES FOR 2019-20**

### **9.1 People Strategy**

The success of Glasgow Life is a reflection of the staff who deliver the diverse and vast range of 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 all of the 2,600+ staff are properly equipped with the skills they require to carry out their roles.

The focus for 2019-20 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. Through them, we will 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.

During 2019-20 Glasgow Life we will:

- implement a new action plan to support our Equality Policy;
- use the Equal Impact Assessment framework as a key tool to assess organisational and programme transformation;
- work in partnership with voluntary sector organisations to improve outcomes for people from groups with protected characteristics; and
- develop 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 a working group to improve coordination of services for older people; and
- delivering a programme of museum service workshops for young people challenging sectarianism.

### 9.3 Burrell Renaissance

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.

The 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 access and orientation masterplan that enables walking and outdoor recreation as a natural extension of culture and heritage visitor trips and vice versa;
- improved public transport links to the south side of the city, contributing to the city's tourism plan.

### 9.4 Burrell Collection Tour

The international tour and schedule of highlight loans from the Burrell Collection is allowing us to promote the Burrell to new audiences and raise awareness of the Collection's strengths. It also allows us to build important relationships with institutions with whom we hope to collaborate to create special exhibitions from 2021. When the Wagner Garden Carpet was on show at the Met in New York, a full public programme included a symposium and guest lecture by Glasgow Museums' Curator, Noorah al Gailani. The tour of 73 masterworks of French paintings to Japan is the most extensive programme that Glasgow Museums has developed with international partners. The exhibition will be accompanied by a Japanese language catalogue. The exhibition in Tokyo is being held at the Bunkamura Museum of Art, located within a high rise complex in the Shibuya district which includes a concert hall, theatre, cinema, café and shops. Attracting 2.8 million visitors annually, it is considered one of the best privately owned museums in Japan and also has an English language website. In addition Yokohama, Japan's second city with whom the Scottish Government signed a joint declaration of cooperation in July 2018, is only 45 minutes by shinkansen (bullet train).

While we are promoting the Burrell Collection, we will also use this opportunity to promote Glasgow as a place to visit, invest and study. Our activity in Tokyo will therefore include:

- hosting a private event with media owners, the Mainichi Shinbum to highlight the significance of the Burrell Collection and Glasgow Museums;
- creating an opportunity for arts and culture fans to become aware of Glasgow's rich, cultural layers and find out more about the different cultural experiences Glasgow has to offer; and
- encouraging potential tourists and travellers who already have an interest to visit UK to consider Glasgow in their visiting plans.

## 9.5 Glasgow Sports Business Improvement Strategy

The Business Improvement Strategy (BIS) is now entering its third year of implementation and the focus during 2019-20 will be a continued push for growth in income while delivering operational efficiencies. The key priorities of the strategy remain as follows:

- substantial reductions in operating subsidy over a five year period;
- specific changes to operating practice to improve agility and commerciality, with specific focus on customer service and staff learning and development;
- 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; and
- a performance management system to measure financial, social and quality achievement and improve accountability.

Critical to the success of the BIS is continued support from Glasgow Life's Board and Glasgow City Council, specifically around opening hours, reinvestment in venues and co-location of services with other Glasgow Life service areas.

## 9.6 Asset Management

Glasgow Life delivers services from 171 venues and sites across the city. These include a network of community, cultural and sports facilities, local libraries and outdoor play sites as well as some of the most prestigious buildings in the UK.

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. It remains challenging within the financial landscape to meet the ongoing requirements of our complex and ageing estate and we continue to work with Glasgow City Council to prioritise within the funding available. For 2019-20, Glasgow Life has secured £2.5m to undertake some priority works within the estate and we will continue to present proposals for further investment particularly for compliance works and lifecycle replacement to support the delivery of services to our customers.

Glasgow City Council has recently published their Property and Land Strategy 2019-29 which sets out the ambition to reimagine the property and land estate and which forms part of Glasgow's plans to have a world class city with a thriving and inclusive economy and the announcement of the creation of a £20m fund for a Community Hub Programme in the 2019-20 budget is welcomed. Glasgow Life will continue to contribute to these and other initiatives across the city in our Informed Client role where we capture and consider ideas, innovation and views from our wider networks to inform strategy and development.

The creation of a £20m fund for a Community Hub Programme in the 2019-20 budget is welcomed and Glasgow Life will engage with Partners across the city in support of the development of these Hubs.

In recent years, Glasgow Life has benefitted from investment of £22m from the Community Asset Fund and this has allowed a range of improvements to be made across the estate including the refurbishment of Castlemilk and Cardonald Libraries, works to Glasgow Club Gorbals and Tollcross and a range of minor improvements across the estate. This year will see the completion of the refurbishment of Nethererton Community Centre and Partick Library.

## 9.7 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.

A further phase of work comprising reroofing and building fabric repairs to the value of £8 million in the undeveloped half of the building is now complete.

The next stage in the regeneration of the Kelvin Hall involves three strands of interdependent activity:

- (i) The creation of intermediate facilities that will allow the organic growth of the partnership, inform the detail of future developments, and maintain project momentum.
- (ii) The creation of a permanent family focussed Clip and Climb / Soft Play activity centre in an undeveloped portion of Kelvin Hall.

These developments 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. The first significant collaboration in the undeveloped space is will be a T Rex exhibition in partnership with the Hunterian Museum which is due to open in May 2019 and run to the middle of July.



## 10.0 RISK MANAGEMENT

10.1 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.

During 2019-20 Glasgow Life will adopt Glasgow City Council's Corporate Risk Management System which is being rolled out across the Council family. The new system is web-based and has been successfully piloted by the 2018 European Championships team. Training for nominated managers and staff will take place in April and migration of the current risk registers will be a priority for the first quarter of 2019, following which the Risk Management Strategy will be reviewed.

## 11.0 SERVICE PRIORITIES FOR 2019-20

### 11.1 Glasgow Arts and Music and Cultural Venues

#### Core purpose

Glasgow Arts, Music and Cultural Venues creates, manages and delivers a range of iconic high-profile cultural venues, festivals, arts and music 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, often with those most vulnerable.

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 2019-20

**Health and Wellbeing** – programmes and projects will support people to improve their health and general wellbeing, for example through the Artists in Residence Programme. This will deliver artists-in-residence for communities across the city through cultural programme development, funding support and maintaining arts-based partnerships and networks.

**Accessible venues and programmes** – the Service is developing an accessibility action plan to ensure all venues and programmes are (at least) consistent with established good practice. This will define priority actions and timescales informed by evidence review, mystery / site visits and consultation with disability groups.

**Economic growth** – arts and music play a key role in bringing visitors to the city in support of economic development priorities. The Service will further reduce costs wherever possible and develop commercial income by maximising venue use and further increasing attendances, working with commercial partners and reviewing existing partnership and tenancy agreements.

**Diversity** – we will build on audience and workforce development, putting visible diversity at the centre of our creative practice. In 2020 Making the Change will see us engage artists of colour and companies or collectives from a mix of backgrounds in all seasons, festivals and events.

**Sector relationships** – we will continue to develop relationships with private, public and third sector partners and ensure that each venue and major festival has an established Programme Advisory Board to ensure robust governance, make programming decisions and support fundraising efforts.

#### Operational priorities for 2019-20

- Continue to review budget savings and develop efficient ways of working.
- Review all services, projects and programmes to ensure improvements, financial feasibility, relevance, quality and alignment to strategic priorities of economic growth, health and wellbeing.
- Implement the new organisational and financial structure which provides visibility and streamlined resource management for four distinct service areas: Concert Halls, Tramway, Programmes, Projects and Festivals and corporate areas of focus.
- Achieve our external funding and income generation targets allowing us to sustain and maintain our programmes, festivals, venues and services.
- Progress on the 2020 Making the Change diversity focus.
- Form clearer mechanisms to involve stakeholders and citizens in service development particularly focusing on accessibility and governance.
- Develop and maintain strategic, programming and funder partnerships to enable innovative, experimental and premiering work of an international scale.

## **11.2 Glasgow Sport**

### **Core purpose**

Glasgow Sport operates one of the most extensive municipal leisure operations in the UK, with 32 leisure facilities and a significant outdoor leisure estate. Alongside management of venues the team develops and promotes sport in the city, from grass roots coaching through to elite athlete level, across various different sports.

Glasgow Sport aims to increase participation through programmes such as gymnastics, football, swimming and tennis. In addition, programmes such as GoodMove supports individuals most in need to take steps towards leading a healthier and more active lives.

Glasgow has a proven track record for delivering some of the world's most prestigious sporting events including the XX Commonwealth Games in 2014 and in the inaugural European Championships in 2018. These events have given us a platform from which to consolidate our efforts to improve participation in sport and physical activity.

### **Our mission**

"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."

### **Key priorities for 2019-20**

- 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, the frequency of visits, and diversity of participants.
- Deliver the outcomes of the Legacy Framework for Glasgow's Sport and Physical Activity through the Legacy Action Plan with our partners.

### **Key objectives**

- 1 Maximise income and increase efficiency in our services whilst maintaining and developing the physical infrastructure through which they are delivered, to contribute to Glasgow Life's financial sustainability.
- 2 Source customer insight and data, using it to monitor and evaluate performance, re-focus effort and direct finite resources at activities which are high quality, sustainable, and effective in engaging target audiences.
- 3 Develop a skilled, confident, motivated workforce, ensuring ALL Glasgow citizens who access our services have their needs met and the quality of their experience is consistently high.
- 4 Develop effective pathways between our programmes at all levels (adoption, participation and performance) in order to retain customers and maximise availability of resources.
- 5 Work with partners to deliver on shared outcomes and/or address national and city agendas through physical activity e.g. equality of opportunity, early years and young people, community learning, health improvement, employability and poverty.
- 6 Foster good relations with communities, local organisations and target audiences to establish a better understanding of their needs so we can improve the services we offer.
- 7 Recruit, train and support volunteers to enhance sustainability of clubs and third-sector organisations, and deliver activities and events.
- 8 Secure increased participation in sport and physical activity from world-class events by creating integrated legacy plans that harness the motivation these events can inspire.

## 11.3 Glasgow Events

### Core purpose

During 2019-20 Glasgow Life Events will continue to build on its contribution to Glasgow City Council's Strategic Plan under the "Vibrant City" theme and deliver economic, social and cultural benefits to Glasgow.

Glasgow delivers events across a breadth of size, scale, budget and exposure. All, however contribute to Glasgow's reputation as a world class events destination. The Team is committed to continuing to build on this reputation, with a clear focus driven by a new Events Strategy, which will deliver results through to 2030.

The Team will continue to focus on strengthening relationships with clients and key stakeholders, in order to increase opportunities and collaboration, thus achieving growth in the tourism and visitor sector. The Team will continue to contribute to other key strategies and policies including the Cultural strategy and Volunteering strategy.

### Our mission

Glasgow Life Events' 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.

### Strategic focus for 2019-20

- Glasgow citizens will flourish in their personal, family and community life (through regular participation in learning, sport, cultural and creative opportunities).
- Enhanced skills and learning among (and contribute to the employability of) our citizens.
- Glasgow's local, national and international image, identity and infrastructure are enhanced.
- (Contribute to) Glasgow is a safer, greener and more sustainable city.
- Glasgow Life is a continuously improving, effective and efficient organisation providing high quality services.
- Glasgow's cultural heritage is protected and shared with its citizens and visitors
- Reduced inequalities in Glasgow (relative to Scotland and between Glasgow Citizens).
- Enhanced health and wellbeing for all those who live and work in Glasgow.

### Key priorities for 2019-20

- 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, Glasgow Event Board and the Event Evaluation Framework.
- Deliver against strategy objectives and the KPIs of attendance and economic impact.

### Event highlights in 2019-20 include:

Guinness Pro 14 Final 2019  
Great Scottish Run 2019  
Tour of Britain 2019  
Women's Tour of Scotland 2019  
Glasgow Film Festival 2020

World Pipe Band Championships 2019  
LEN European Short Course Swimming 2019  
Merchant City Festival 2019  
Piping Live! 2019  
World Men's Curling Championship 2020

From 2020 onwards the Glasgow Life Events team is already well underway with planning for two significant world class events – UEFA Euro 2020 and the UCI World Cycling Championships 2023.

## **11.4 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 2019-20**

- Leading the city's Community Learning & Development Strategic Partnership and overseeing the implementation of the CLD Plan for 2018-21. We will continue to work in partnership to ensure that CLD is strengthened and embedded across the city forums.
- 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 GCC to create a community asset strategy to ensure community venues are provisioned across the city to 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 the Company and within communities.
- Continuing to implement the recommendations of the 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.
- Contributing to the Digital Glasgow Strategy through supporting digital participation, 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, targeting communities that are most in need.
- Contributing to Glasgow's Improvement Challenge by developing models of provision for children, young people and families that support improved attainment in identified communities.
- Realign services and highlight existing work that is in line with the company's charitable aims to maximise the investment in these areas.
- Continue to contribute to city's Financial Inclusion priorities through the welfare reform support offered in our community venues.

### **Operational priorities for 2018-19**

- Contribute to the Glasgow's 25 year Cultural Plan, reflecting our knowledge of the needs and desires of communities and making best use of community assets to promote cultural activity.
- Support the creation and implementation of GCC Community Asset Strategy and agree a programme of investment for library and community facility provision in the city by March 2020.
- Support at least three voluntary organisations take on a voluntary sector led management model at identified community venues.
- Support the delivery of the GCC target of 1% total budget to be allocated through participatory budgeting.
- Create and implement a city plan for Reader Development and Literacy by March 2020.
- Create an effective and efficient operating workforce planning model in the context of the current financial challenges, company/city priorities and the longer term transition process.

## 11.5 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 and the Collections Showcase and accessible shared stores at Kelvin Hall, 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 2019-20

- Improving services and access for our target audience groups with focus on improving diversity and representation of users, reducing inequalities and providing an excellent visitor experience.
- Continuing to develop The Burrell Renaissance capital project which moves to a critical phase with the main construction period taking place in 2019-20.
- Work with strategic partners to innovate the way we operate buildings:
  - Implement the Pollok Park Strategy.
  - Develop future options for the Mitchell Library.
  - Develop a future plan for the Peoples Palace and Winter Gardens.
  - Exploration of a partnership with Historic Environment Scotland at Cathedral Precinct.
  - Cement the offer at Kelvin Hall through the development of a 5 year business case and, in April to July 2019, deliver a temporary exhibition in partnership with The Hunterian of the only original skeleton of a T-Rex currently touring.
- Deliver a diverse exhibition programme with important loans from the Natural History Museum (Dippy) and the Royal Collections Trust (Leonardo drawings) in Kelvingrove and the T-Rex at Kelvin Hall. Display the first UK retrospective of photographs by Linda McCartney in Kelvingrove and continue to work with colleagues in City Chambers to explore the creation of a permanent exhibition about the city and its involvement in and Legacies of Empire.
- Raise Glasgow's profile and support a thriving economy through contribution to the Visitor and Tourism Plan in 2019-20;
  - Deliver the China Plan through an international tour of the Italian Art exhibition which offers the opportunity to raise Glasgow's profile in this immensely important, emerging market.
  - Share the legacy of Mackintosh and his contemporaries by managing a tour of the successful exhibition to National Museums Liverpool and four venues in America.
  - Coordinate The Burrell tour with key pieces from the Burrell Collection continuing their tour of Japan, promoting the collection, project and city.
- Develop more commercial activity from successful initial links with tour operators, venue hire and large scale programming, proactive management of donations boxes, review of the catering and retail offer and increasing our online presence.
- Make service wide improvements to enhance the visitor experience in preparation for implementation of new criteria for VisitScotland grading system in 2019-20.
- Support Glasgow Life's charitable purpose including development and implementation of an evaluation framework to measure success and demonstrate the impact of our work and create mechanisms to ensure visitors understand how their contribution makes a difference.

### Operational priorities for 2019-20

- We will create quality visitor experiences which incorporate a variety of programming for tourists, repeat local visitors and priority groups.
- We will work alongside communities to deliver content and opportunities that are more representative of our key audience development priority groups; BAME communities in Glasgow, Young People, Older adults living with dementia.

- We will work alongside health and social care partners to support the health and wellbeing of people who live work and study in Glasgow.
- We will develop business models and programming to support commercial growth and initiatives outside the city.
- We will improve our operational management to deliver an effective and efficient organisation providing high quality services.
- We will support the development of a 25 year Cultural Plan for Glasgow.

## 11.6 Glasgow Convention 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 2019-20

- 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 ...Healthier, initiated for the 2019 conferences for delegates.
- Sustainable Business Tourism project to be continued in line with the Global Destination Sustainability Index and Glasgow's positioning as 7th in the world.
- Continue to deliver Legacy projects to support academic conference impact and raise the profile of Glasgow as a leading conference city across the engineering sector.

### Operational priorities for 2019-20

- Generate £130m economic benefit to the city through conference sales for future years.
- Build on successful bid strategies in both the UK and International markets.
- Win Best UK Convention Bureau 2020.
- Increase PR and sales activity to target UK, European and US meetings, including corporate and incentive meetings to take advantage of the weak pound.
- Focus on continued expertise in bid strategies in the UK and international market.
- Develop the Incentive Glasgow market with Destination Management Companies.
- The International team will be continuing the strategic focus on winning IEEE meetings, growing the conferences from the US market and winning a mega conference of over 3,000 delegates.
- Delivering professional services to confirmed conferences, using testimonials and client feedback to benchmark the service to win M&IT Best UK Convention Bureau 2020.
- Positioning Glasgow as an Accessible City.
- Positioning Glasgow as a Sustainable City.
- Raise the city's profile across UK, European and International Markets.
- Development and delivery of Next Stop Glasgow to trade press.
- Opportunity in 2020 to promote Glasgow as a natural location for engineering conference - IEEE conferences will be highlighted as 2020 is the 30<sup>th</sup> anniversary of electrical engineering conferences in the city.
- 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.
- £75k 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.
- Managing the allocation and prioritisation of the 2019-2020 £700k subvention budget keeping figures aligned with the 110:1 ROI



## 11.7 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. A major focus of our work in 2019-20 and beyond will be to work with the Development Team and Services to lead an invigorated approach to fundraising and to make Glasgow Life “fundraisable” by focusing on the emotional messages and benefits behind the services that we deliver. 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. 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.
- Communicating our vision and managing our reputation through proactive and reactive engagement with the media (traditional, digital and influencers).

### Strategic focus for 2019-20:

- We will support service brands within Glasgow Life to market their services to existing and new audiences to meet income and attendance targets.
- We will implement a comprehensive new long-term Destination Marketing Strategy and action plan framework for the day visitor, UK short break and international consumer markets to support the delivery of Glasgow’s Tourism and Visitor Plan to 2023.
- Branding will remain a key priority in the next year. We will work with the Development Team to develop key messages and an engaging narrative that will tell the story of Glasgow Life.
- The Strategic Communications Group will continue to be a key focus for developing our Corporate Communications, leading on the creation of cohesive narratives which can be used across the company to complement both service areas and fundraising campaigns.
- Work on developing our Internal Communications Strategy will focus on improving two-way, relevant and timely communications with our workforce.
- Digital Marketing will remain at the forefront of our marketing and communications. Key projects in the next year will include the appointment of a new digital agency, continue the move from SharePoint to Umbraco as our preferred content management system for all legacy sites and the streamlining of the companies two ticketing websites. Integrating digital innovation across the team will remain key as will delivering on GDPR compliance.
- A key priority will be identifying and reaching target audiences and responding to the recommendations of the Equalities Review. It has been highlighted that we need to improve our communications with these target groups and we will work to achieve this in 2019-20. A plan is in place to drive this work with key objectives and deadlines for the forthcoming year.

## 11.8 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 2019-20

- **Asset Management:** To contribute to the council's property strategy and future planning for the property portfolio. We will continue to engage with communities across the city and contribute to inclusive growth.
- **Facilities Planning:** To provide advice to both Glasgow Life and Glasgow City Council on the provision of sporting and cultural facilities in support of agreed strategic priorities.
- **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 2019-20

1. Contribute to the council's property strategy and ambition to develop Community Hubs 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 priority projects.
3. Support agreed programmes of investment by working with internal and external partners & stakeholders.
4. Contribute to the identification of facility needs in support of service delivery.
5. The effective management of service providers.
6. Develop and implement processes to support and enhance the culture of health, safety and wellbeing.
7. Develop and implement a programme to support organisational statutory compliance.
8. Support the management of energy reduction and environmental initiatives.
9. Promote equality and diversity and the removal of barriers to access.

## 11.9 Development Team

### Core purpose

The Development Team is leading on raising awareness within the organisation of the new ambition for fundraising and to ensure that the public understand the importance of Glasgow Life's work and the impact we make on the lives of individuals who participate in our services. In 2019-20 the Development Team will continue to drive an invigorated approach to fundraising, promoting Glasgow Life's position as one of Scotland's largest and most successful charities. We will implement robust systems and processes to allow donating to the charity to be as simple as possible. We will work with services to promote Glasgow Life's charitable work in compelling ways to encourage higher levels of support from a range of donors.

### Strategic objectives for 2019-20

Our two key strategic objectives in this financial year align with the following key objective for Glasgow City Council and Glasgow Life:

- to support a more sustainable business model by driving a step change in Glasgow Life's fundraising (messaging/campaigns/delivery); and
- to work towards closing the funding gap of £2.5 million by 2021 for the £66 million Burrell Renaissance campaign and exhibition programme. This must include covering the costs of delivering the campaign.

Will we achieve this by:

- Re-structuring the team to bring in the required level of expertise and skills to support the organisation deliver a step change in fundraising and income generation
- Develop and support delivery of an internal training and communications plan to render Glasgow Life more 'fundraisable'
- Embed robust processes including improved data capture, Direct Debit and finance monitoring systems to ensure we deliver against challenging targets
- Create and deliver a fundraising campaign around everyone enjoying 'a good Glasgow Life' which will raise unrestricted funds for revenue
- Raise £1 million towards the remaining £2.5 million target for the Burrell Renaissance from individual donors, corporates, trust and foundations.
- Raise £400,000 towards the Burrell special exhibition programme.

## 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 eight Independent Directors, five 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

### MEASURING PERFORMANCE

Glasgow Life 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	2018-19 Target	2018-19 Actual	2019-20 Proposed Target	% target growth against projected
Glasgow Sport	6,503,226	6,887,616*	6,709,964	-2.58%
Glasgow Libraries	4,853,666	4,940,633*	4,895,562	-0.91%
Glasgow Museums	3,655,225	3,554,089*	3,519,500	-0.97%
Glasgow Communities	1,406,235	1,426,560*	1,343,543	-5.87%
Glasgow Arts and Music	1,357,563	Tbc	1,115,000	Tbc
Glasgow Events	427,555	Tbc	Tbc	Tbc
<b>Total</b>	<b>18,203,470</b>			

#### Points to note:

***This section will be completed after 31<sup>st</sup> March 2019 when full year end usage figures are available for all service areas.***

***Actual year end data is also used to inform target setting for the year ahead which will also be completed after 31<sup>st</sup> March 2019.***

**APPENDIX 3**

**GOVERNANCE STRUCTURE**

**GLASGOW LIFE 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	Iain MacRitchie	Dr Bridget McConnell CBE	Cllr David McDonald (Chair)	Cllr Maureen Burke	Cllr Michael Cullen	Bailie Annette Christie	Bailie Norman MacLeod
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**ADVISORY COMMITTEES**

**AUDIT COMMITTEE**

Bailie Norman MacLeod (Chair)  
Dr Bridget McConnell CBE  
Dilawer Singh MBE  
Iain MacRitchie  
Marjory Stewart

**NOMINATIONS COMMITTEE**

Cllr David McDonald (Chair)  
Vacancy  
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

**APPENDIX 4  
GLASGOW LIFE SENIOR MANAGEMENT TEAM**

