



Glasgowlife™

BUSINESS AND SERVICE PLAN 2017-18

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Foreword

It has been another hugely exciting year for Glasgow Life. With attendances of over 18 million at the venues we operate and with the services we deliver being used by more than 75% of the city's population, the positive impact we are having on the lives of the people of Glasgow and on the experiences of people visiting the city are having is huge.

When we came into being 10 years ago it was a step change in the approach Glasgow was taking and we continue to evolve as an organisation. Effective partnership working with organisations such as NHS Greater Glasgow and Clyde on projects such as the Good Move Programme, or the partnership between Glasgow University, the National Library of Scotland, Glasgow City Council and Glasgow Life in phase 1 of the Kelvin Hall is extending our ability to deliver better services on behalf of the people of Glasgow and to reach even more people.

The addition of the team from Glasgow City Marketing Bureau and the city's new Tourism Strategy, which Glasgow Life is a key partner in delivering, also widens our remit and further enhances access to not only the residents of the city but tourists as well. The desire to grow the tourist market by an additional one million visitors per year by 2023 is ambitious but something that we are already working to achieve with partners across the Council and the wider tourism sector.

Our services are delivered at a local level to a world-class standard. In the last year we delivered a programme of high profile events and exhibitions, while focusing on increasing access to those that face inequality within our communities. Our Equalities agenda is forging ahead with deeper and more profound engagement with the many diverse communities of Glasgow with a real desire to help everyone get the most out of Glasgow Life.

While the role of Glasgow Life in frontline services such as libraries, museums, sport, arts and music is obvious, we play a major role supporting the health of the city, both in terms of physical and mental wellbeing, providing major economic support to jobs and the city's business community and we enhance our reputation by marketing what we do on a world wide scale, attracting major events and conferences.

More exciting work is on the horizon and we are poised to build on our previous achievements. Work has commenced on the capital refurbishment and redisplay of the Burrell Collection, an international tour is planned and major efforts are underway to fundraise for this ambitious project prior to reopening in 2020.

In sport we are working with consultants on commercial maximisation and ensuring we sweat our assets as much as possible, both for the physical and financial benefits of the city and those who live within it. Our Vision for Glasgow Libraries strategy is well underway and here the focus will remain on six key themes supporting the development of an innovative library service to meet current and future challenges.

Work is well underway on the 2018 European Championships and with an estimated TV audience of over 1 billion this provides a fantastic, further, opportunity to showcase Glasgow on the world stage. With employment, training and volunteering opportunities the Championships are expected to deliver further economic impact in Glasgow.

Later this year Glasgow will deliver the World Badminton Championships and work will commence on the 2019 European Indoor Athletics Championships. Also on the horizon is more great work with Macmillan Cancer Support to expand the network of cancer information and drop in services at Glasgow Libraries.

All of this great work only happens with the support of many, not least from Glasgow City Council, our Board, funders and partners, committed staff and generous volunteers. These organisations and individuals provide the invaluable support and funding that we need to continue delivering great services for all those that live in, work or come to play in our great city.

Best regards



Dr Bridget McConnell
Chief Executive

1.0 INTRODUCTION

- 1.1 Glasgow Life's Business and Service Plan for 2017-18 sets out the key priorities for the year ahead. The plan is based on the needs of citizens and visitors to the city, and outlines the activities and initiatives which we will undertake to achieve our vision. In addition, it sets out the major change programmes we are implementing to ensure that our organisation remains efficient and fit for purpose with a sustainable future. It also sets out planned activities in the context of Glasgow City Council's strategic priorities and Glasgow Community Planning Partnership's priorities.
- 1.2 This Plan is underpinned by individual Service Plans for each of our operational service delivery teams and support services. These are available upon request to the Business Improvement Manager, however executive summaries and key priorities are noted in section 'Service Priorities' from page 21.
- 1.3 This is a rolling plan which is refreshed and updated annually to reflect any emerging changes or new priorities for the city which impact on the delivery of our overall long-term objectives. Regular reporting on the delivery of the Business and Service Plan will be made to the Board and will form a key part of Glasgow City Council's public performance reporting.

2.0 STRATEGIC CONTEXT

- 2.1 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.
- 2.2 Our mission is to inspire citizens and visitors of the city to lead richer, more active lives through culture, sport and learning, and our mission 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.
- 2.3 For the financial year 2017-18 we will receive a service fee of £73.1 million to deliver services on behalf of Glasgow City Council. This is the highest level of cultural and sporting expenditure of any city in the UK and represents 4.9% of the Council's total budget of £1.49 billion.
- 2.4 Since we became a charity in 2007, we have reduced the percentage of our running costs provided by the Council from 77% to 67% (10%). We have also delivered £122 million in savings to the Council as a direct result of the model for delivering culture and sport services in the city.
- 2.5 At the same time we have increased participation in our services from 14,394,510 to 17,541,998 (22%) and our operating income for the same period has increased from £21 million to £37.2 million, an increase of 56%.
- 2.6 Our unique operating model will allow us to generate additional income and attract external funding in the region of £38.2 million, enabling us to continue to deliver world class services. As a charitable organisation we are accountable not only to Glasgow City Council and the citizens of Glasgow, but to the Office of the Scottish Charity Regulator (OSCR) and Companies House (UK Company Act).
- 2.7 Our Board, staff and volunteers bring a huge range of expertise and experience to these tasks and we are responsible for leading on the strategies for:
 - Culture (arts, libraries, museums, music, community development)
 - Sport
 - Lifelong Learning

- Cultural and Sporting Events
- Sustainable Tourism

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

- 2.8 Glasgow Life is the largest organisation of its kind in the UK, and as far as we know, in Europe, 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 not only for the city but for the region, for Scotland and for the international community.
- 2.9 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 (including Kelvingrove Art Gallery and Museum, the Mitchell Library, the Royal Concert Hall and the Emirates Arena and Sir Chris Hoy Velodrome). We take a leading role in enhancing Glasgow's global profile as a major events and visitor destination.
- 2.10 Glasgow Life's 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 also the largest and most diverse in Scotland with over 100 hundred languages now being spoken by its citizens. We are committed to utilising the scale, reach and depth of our services and networks to enable a greater proportion of Glasgow's communities to access the world-class opportunities the city provides. We will also continue to learn new ways of working which involve deeper engagement with diverse communities and ensure greater equality by realising positive outcomes for groups that are vulnerable to discrimination and/or deprivation.
- 2.11 Culture and sport services play an important role in the quality of life in local communities. In addition to the social and economic benefits delivered, the impact they have on promoting better health and wellbeing of the population and in reducing demand on other core services is well documented. Developing a better understanding of how our services contribute towards the public service prevention agenda is an ongoing priority.

3.0 FUTURE-PROOFING

- 3.1 We live in a time of unprecedented change. Technology is developing at a ferocious rate changing the ways we communicate with each other and how we consume information, goods and services. Growing inequality and increased inter-dependence challenge established economic, political and institutional systems and norms. In the midst of this the pressures on the public services to deliver better outcomes with less money continue to remain intense. The expectations of the people using our services are high and demand is increasing. As Glasgow Life looks forward to its 10th anniversary on 1 April 2017 we have been reflecting on lessons from the last decade.
- 3.2 Glasgow Life's Board and the Leadership Team have been considering how best to future-proof the organisation to enable it to continue to deliver high quality services and

experiences which meet the needs and expectations of citizens and visitors in fast changing and unpredictable world.

- 3.3 In January 2017 the Board and Leadership Team held an away day to consider how best to manage future challenges. Growing income from Glasgow Sport remains critical to Glasgow Life's sustainability. The Glasgow Club, in particular, however, faces strong competition from the commercial budget gym sector which has increased significantly in the United Kingdom. Glasgow Sport also provides a wide range of programmes and services which promote sport and physical activity amongst disadvantaged groups, or groups which are specified in local and national strategies. Managing these distinct commercially and socially-focused approaches in a complementary and mutually reinforcing way is instrumental to Glasgow Sport and Glasgow Life's future success.
- 3.4 Glasgow Sport has appointed external consultants to assist with the creation of a business development and improvement strategy which will focus on commercial activity, key income streams, major capital investments with high net financial return and further operating cost efficiencies
- 3.5 Recommendations from this strategy will also be integrated in a new long-term Financial Strategy for Glasgow Life which will focus on commercial maximisation of all services in the context of the Transforming Glasgow programme and the range of ongoing financial pressures.
- 3.6 The Board and Leadership Team also reviewed the organisation's approach to delivery of core services and partnerships and collaboration. Over the next five years, Glasgow Life will increasingly shift to become an enabling and facilitative organisation with less direct delivery in some areas of service provision. Partnership and collaboration have been instrumental in the success of the organisation and we will move to deepen and widen these approaches.
- 3.7 A five-year Business and Commercial Development Strategy will be developed during 2017-18. This will help the organisation to continue to effectively manage challenges and opportunities in a sustainable manner maximising commercial approaches to support and augment social and community benefits.

4.0 TRANSFORMING GLASGOW

- 4.1 In 2016 Glasgow City Council introduced a 'Transformation Programme and Strategy' for the two year period 2016-18. This is underway and is in response to significant budget reductions and growing service demands. It is anticipated that this approach will enable the Council family to continue to meet the overarching goal for Glasgow as vibrant city that is focused on economic growth and tackling poverty and inequality, despite the financial challenges.
- 4.2 While developing the transformation programme and strategy the Council anticipated estimated savings of £133 million over the two financial years, ie 2016-17 and 2017-18. The target for 2017-18 is £57 million of which Glasgow Life has a target of £4.2 million. Detailed information is available in section 10, page 17.
- 4.3 A key element of the transformation programme included a review of the Council and its Arm's-Length External Organisations (ALEOs) to remove duplication and provide more customer-focused services.
- 4.4 One early recommendation from the review involved a proposed transfer of Glasgow City Marketing Bureau (GCMB) to Glasgow Life. During 2016 this was progressed and on 1st April 2017 GCMB will be fully integrated across Glasgow Life and its trading subsidiary.

- 4.5 Further recommendations involved the creation of centres of excellence for some back office functions including Finance, HR, Procurement, IT and Marketing. Progress is underway with each of these activities and Glasgow Life is fully represented at all strategic and operational forums where opportunities for the future of the Council Family are identified for further exploration and implementation.

5.0 CITY PRIORITIES

- 5.1 Glasgow City Council's vision is of "a world class city, focused on economic growth and tackling poverty and inequality". This vision is set out in Glasgow City Council's Strategic Plan which will be refreshed during 2017-18 following the Scottish local elections on 4 May 2017, however the underlying objectives are likely to remain. These are to make sure Glasgow has:

- economic growth, and is
- a vibrant city
- a sustainable city
- a city that looks after its vulnerable people
- a learning city
- a city that makes best use of its resources

- 5.2 Glasgow Life's strategic objectives are aligned to these themes to ensure that we support the Council's approach and can demonstrate how we deliver for citizens and visitors alike.

- 5.3 Glasgow's Single Outcome Agreement (SOA) sets out the priorities between partners in the city who have agreed to work together over ten years to re-shape existing services and develop new services in order to achieve better outcomes for residents of the city.

- 5.4 Glasgow's SOA has identified three priorities: Youth Employment, Alcohol and Vulnerable People. These are complemented by a focus on particular neighbourhoods, also known as "Thriving Places".

- 5.6 Glasgow Life has worked with partners to produce the City's Community Learning & Development Plan 2015-18 and is leading on implementation of the Plan to ensure that the regulations introduced by Scottish Government in 2013 as a result of the recommendations from the Commission on the Future Delivery of Public Services are met.

- 5.6 The Scottish Government's Statement of Ambition for Community Planning Partnerships makes clear a shared commitment to renew the infrastructure of community planning across Scotland to support more effective integration and collaboration; a focus on prevention; and effective local level arrangements, supported by effective capacity building.

- 5.7 Glasgow Life has a key role to play in delivering this approach within the city and has translated the City Council and SOA priorities into a set of strategic outcomes.

6.0 GLASGOW LIFE'S STRATEGIC OBJECTIVES

- 6.1 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:

- 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.

6.2 During 2017-18 we will review our strategic objectives to assess whether they fully reflect all the activities associated with the transfer of GCMB and the new Glasgow City Council Strategic Plan which will be launched in the autumn of 2017.

7.0 GLASGOW LIFE'S ROLE IN CIVIC LEADERSHIP

7.1 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. Glasgow Life's Chief Executive provides the leadership role for Vibrancy in the city, bringing together the work of the extended Council family and partners and more recently Glasgow Life has taken responsibility for the leadership role of Glasgow's Tourism & Visitor Plan.

7.2 Vibrant City

Glasgow Life leads the Vibrant City strand of the Council's Strategic Plan which identifies the following key components as critical to the success of the city:

- Compete internationally with the best cities in the world for high profile sporting and cultural events and conferences.
- Make the best use of Glasgow's cultural assets and heritage.
- Ensure the people of Glasgow benefit through access to sport, culture and lifelong learning opportunities.

These key elements have all been achieved through collaboration and working with partners, locally, nationally and internationally.

7.3 Glasgow's Tourism & Visitor Plan

Glasgow enjoys a worldwide reputation which has been transformed by a succession of innovative marketing campaigns spanning the 30 years between *Glasgow's Miles Better* and *People Make Glasgow*. The city is Scotland's cultural powerhouse and is home to the largest cultural offer, the largest cultural attendance and the largest sporting infrastructure outside London, and is one of the finest cities in northern Europe.

During 2016-17 Glasgow City Marketing Bureau transferred to Glasgow Life linking the activities of GCMB directly to the City's Vibrancy theme, establishing one "owner" for the management of events in the city and marketing of the city assets while maintaining strategic partnerships with other agencies including businesses, VisitScotland, EventScotland, the academic and convention sectors and the UK and Scottish Governments.

Glasgow Life has now assumed strategic leadership of Glasgow's Tourism and Visitor Plan, launched in November 2016, as a key part of the city's new Economic Strategy. Tourism and events are strongly linked to Glasgow's cultural assets which figure prominently as drivers to attract local, regional, national and international visitors to city and positioning Glasgow as a gateway to the rest of Scotland.

The ambition set out in the Tourism Plan is to grow Glasgow's visitor economy by increasing overnight leisure tourism visits by one million over the next seven years. Growing overnight

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

7.4 Glasgow 2014 Commonwealth Games: Legacy

Glasgow Life has a key role in delivering a real and lasting 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. Work is underway to link these legacies to the planned 2018 European Championships legacy programme which will involve all Glasgow Life services.

The 2018 European Championships provides a further opportunity to get more Glasgow residents physically active and participating in sport and cultural activity thereby contributing to the overall health and well-being of the population – a key legacy of the 2014 Commonwealth Games.

During 2017-18 a new Sport and Physical Activity Plan for Glasgow will be launched; this is currently in development with city and national stakeholders. These partners have collaborated to agree the high level outcomes for Glasgow that will support the continued delivery of the 2014 Commonwealth Games Legacy Framework Strategy 2009-19.

This Action Plan is not intended to become a city strategy, rather a link into existing strategies and national policies. It seeks to support and encourage involvement in both sport and physical activity across Glasgow, recognising the preventative and early intervention opportunities that both provide. The Plan itself forms one part of a wider approach to supporting physical activity and sport. Additional outcomes have been articulated in:

- Glasgow's Strategic Plan for Cycling
- Glasgow's Play Strategy
- Open Space Strategy

8.0 GLASGOW LIFE KEY PRIORITIES FOR 2017-18

8.1 Leadership Role

We will lead/deliver on city strategies for culture, sport, tourism, lifelong learning, volunteering, events and legacies of the 2014 Commonwealth Games. Our role as a major contributor to economic development, health and wellbeing, education, social cohesion and community development will continue through our relationship with the Council and other leading partners and agencies in the city. Our partnerships and relationships with Scottish Government and government agencies, national cultural organisations, sport governing bodies and leading sport agencies, the universities, housing organisations and the voluntary sector will ensure continued influence on policy and direction of our sector. Our strategic partnerships and collaborations with key agencies and the private sector will be fundamental to the success of Glasgow's Tourism & Visitor Plan and its contribution to the city's Economic Strategy.

8.2 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 more than 2,600 staff 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 staff are properly equipped with the skills they require to carry out their roles.

The focus for 2017-18 will be continuing to invest in our workforce through Leadership and Management Development and embedding our Performance Management Framework. The health of the organisation from a people point of view and the success of the interventions will be monitored by a People Scorecard including quantitative and qualitative performance measures.

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

8.3 Collaboration with Higher Education Institutions

Glasgow Life has also developed a number of relationships with Higher Education institutions over the last few years. These range from hosting Collaborative Doctorates – which have primarily enabled specialist and in-depth research of aspects of the city's museum's collection and other aspects of our cultural infrastructure – to evaluation of major programmes and helping us form a better understanding of the outcomes from our work, particularly in relation to health benefits.

Most recently we have developed a formal partnership relationship with the University of Glasgow, sharing skills and experience around the development of the Kelvinhall. These relationships have culminated in both institutions co-financing a Research and Development post designed to build collaboration between the University of Glasgow's College of Arts and Glasgow Life with a view to accessing Higher Education research funding. However, this is about more than funding. The sharing of skills, knowledge, capacity and experience between organisations adds significant value. Glasgow Life gains access to state-of-the-art research and thinking, critical analysis enabling us to better understand our effectiveness, and specialist knowledge.

This partnership, and other relationships with Higher Education institutions, generate the transfer of knowledge between theoretical and practical spheres, building more effective public services and grounding academic disciplines in live experience settings.

Glasgow Life is also partnering with the University of Strathclyde's Institute for Future Cities on a major research project to understand and drive the next phase of Glasgow's approach to culture, sport and heritage-led regeneration. The Glasgow-model has been studied and adapted by many cities which are now in direct competition in a highly connected, globalised and inter-dependent world. In order to continue to drive investment, improve quality of life, promote sustainable growth and address inequalities meaningfully the city has to understand the inter-relationship of a number of complex and mutually reinforcing dynamic processes. This research project will develop a detailed analysis of concepts of the post-creative city and how these can potentially build a contemporary framework that enables Glasgow to shape the next 30 years of its development and beyond. The outcome of this funding application to the Economic and Social Research Council will be known later this year.

Glasgow Life is also partnering University of Strathclyde on another ESRC application which, if successful will research the next stage in the evolution of public libraries as Transformative Spaces - namely market-free civic, community and public realm spaces which support community cohesion, social capital and empowerment. This will contribute to the continued implementation of A Vision for Glasgow Libraries and will inform our thinking around the future of the Mitchell complex.

8.4 Burrell Renaissance

The Burrell Collection is regarded as a civic triumph. When it first opened, the museum presented a revolutionary model of an exceptional personal collection in a purpose-built home located in Pollok Country Park. There is a strong sense of local pride and ownership of both the collection and the building which is tailored to show the collection at its best. It was the opening of the Burrell Collection in 1983 that marked the start of Glasgow City Council's successful strategy of using culture and architecture to change the city's image and drive regeneration.

In October 2016 The Burrell Collection closed its doors to visitors to allow the capital refurbishment project to commence. In February 2017 we secured the financial support of Glasgow City Council for the refurbishment of the Burrell Collection. During the first half of 2017-18 the development and submission of the stage 2 HLF bid will be a key priority.

Our plan is to refurbish and redisplay the Burrell Collection, which consists of approximately 9,000 objects, through the Burrell Renaissance project, reopening the Burrell Museum in late 2020. While the building is closed, highlights from the collection will tour to venues in North America, Europe and Japan. Local audiences will be able to enjoy temporary exhibitions of specific areas from the collection at Kelvingrove.

The Burrell Collection international tour will introduce audiences to the exquisite collection and Sir William Burrell, the man, the entrepreneur, his lifelong fascination with extraordinary objects and his passion for collecting.

The overall cost of the Burrell Collection capital project is currently estimated to be £66 million, with up to 50% committed from Glasgow City Council, a further £15 million stage 1 approval from Heritage Lottery Fund and £5 million from UK government.

An exciting new feature enabled by the Burrell Project is the integration of the refurbished building and redisplayed collection with the surrounding greenspace, parkland, and Pollok House. This will create a superb, holistic visitor experience blending fine art, material culture display, heritage, natural history and conservation within one of the largest and most beautiful urban parks in the United Kingdom. This integrated vision of the Burrell, Pollok Park and Pollok House will deliver a wide range of additional outcomes including:

- in excess of £1 million additional visitors to the park, Burrell and Pollok House in year one with associated local spend;
- significant additional public health and wellbeing benefits associated with improved mass 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 mass transit public transport links to the south side of the city, which in turn will invigorate tourism in the area.

8.5 Kelvin Hall

The first phase of the reconfiguration of the Kelvin Hall and the refurbishment of this iconic exhibition hall opened in 2016 following a £35 million investment. The Kelvin Hall project is one of the key public realm anchor venues for the development of the West End Innovation district integrating sport, culture, heritage assets, collections and infrastructure within a single venue. 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. Integration and collaboration are the driving principles of the building's vision of the future of the public realm in the city.

The Glasgow Club at Kelvin Hall is the largest in the city, while Glasgow Museums have moved more than 400,000 objects to publically accessible stores. The National Library's Moving Image Archive is bringing to life more than 100 years of Scotland's history on film, while the University of Glasgow is moving 1.4 million objects from The Hunterian into new stores, with the research, teaching and learning facilities associated with the collection.

Work has commenced as part of phase 2 with estimated costs of £6 million for the repair and upgrade of the roof and during 2017-18 a key priority for Glasgow Life will be the development of a business case for phase 2 of the development to include following facilities:

- The Hunterian (which includes the Museum, the Art Gallery and the Mackintosh House) as a major Scottish Enlightenment museum and concentration of Mackintosh assets;
- a permanent display linking Charles Rennie Mackintosh and modernism to contemporary art and the development of Glasgow as a creative city;
- The Royal Highland Fusiliers Museum telling the stories of servicemen and their families over a 400 year period;
- National Library of Scotland access point for its vast digital collection, providing unique opportunities for imaginative public engagement;
- World Class Contemporary Art Galleries representing the largest contemporary art space in north west Europe and housing displays of varying duration;
- events/civic space; and
- temporary exhibition spaces.

8.6 Implementing the Vision for Glasgow Libraries

'A Vision for Glasgow Libraries' is our response to the national decline in traditional users of library services, changing technologies, the emerging Scottish National Library Strategy and a need for vibrant community focal points. A comprehensive action plan implementing the strategy has been developed and was approved by Glasgow Life's Board in November 2015. The action plan is based around 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.

During 2017-18 we will work with Education Services to put in place a new service level agreement for the management of school libraries, setting out how the service will support the attainment and achievement of the City's children and young people.

Another key priority is the positioning of the Mitchell as a 21st century national and international cultural and heritage visitor destination. The Mitchell Library, including the City Archives and the Special Collections, is one of the great civic libraries in Europe, and has the potential to be a centre of national and international importance. It can tell vital parts of the story of Scotland, in particular about Glasgow, central Scotland and the Highlands and Islands. It can support family history and genealogy, and play a central role in reaching out to the Scottish diaspora. During 2017-18 we will appoint consultants to assist with the development of a masterplan for this ambitious aspiration.

8.7 Glasgow's Community Learning Plan

Glasgow Life is the lead partner for the implementation of Glasgow's Community Learning and Development (CLD) Plan, a key priority set out in the Council's Strategic Plan. Glasgow Life continues to provide the leadership for Glasgow's Learning Partnership and support to partner organisations taking the strategic lead for the implementation of the CLD Plan. Progress against the CLD Plan is reported to Glasgow Life's Board and Glasgow City Council.

The CLD Plan 2015-18 is organised around six key themes:

- Community-based adult learning.
- Learning for vulnerable and disadvantaged individuals and groups.
- Volunteer development.
- Early intervention with children, young people and families.
- Learning support and guidance in the community.
- Building the capacity of communities to meet their own needs, engaging with and influencing decision-making.

Strategic leads for CLD themes have been identified to progress the CLD Plan. Additionally, Glasgow Communities and Libraries have established an internal structure to support the fulfilment of the commitments in the CLD Plan at strategic and local levels.

In 2017-18 the emphasis will be placed on demonstrating the progress and impact of the CLD Plan. A conference is planned for autumn 2018 to report and celebrate progress and to begin to identify priorities for the next CLD Plan. Other priorities include launching a Glasgow Learner Entitlement commitment and developing shared approaches to learning planning across the city.

8.8 Macmillan @ Glasgow Libraries

Glasgow Life is currently working in partnership with Macmillan Cancer Support to provide a network of cancer information and drop-in services at Glasgow Libraries. This is the largest programme of its kind being funded by Macmillan and is seen as a pilot for the UK as a whole. The development and implement of the programme is in two phases over a six year period; phase 1 concluded in September 2015 and phase 2 focuses upon embedding the service within existing Glasgow Life operational structures to ensure it is sustainable from 2018 onwards.

The roll out of cancer information and drop in services is now complete, with 35 service points (16 drop-in and 19 information points) which have recorded over 2,500 attendances in 2016 (up 21% year on year), with 131 volunteers donating over 5,000 hours to the service. Since the programme was launched in 2012, Macmillan at Glasgow Libraries has recorded over 10,000 attendances across the city.

The service, and its volunteers, continues to grow and reinforce Glasgow Libraries position as a valuable source of health information within local communities.

During 2017-18 we will be working 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 recently re-launched NHS Inform, it is our ambition 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 commenced, with plans in place to provide a comprehensive learning programme to frontline teams and volunteers, with an aim of going live in autumn 2017.

8.9 Glasgow Sports

In 2016, Glasgow Sport commissioned one of the UK's foremost and widely experienced sport and leisure consultancies to assist with the development of a business development and improvement strategy. This is aimed at significantly reducing net subsidy to sport by circa £4 million by 1st April 2022.

During 2017-18 Glasgow Sport will develop the strategy and a five year action plan which will focus on the following drivers of success:

- Increased membership of the Glasgow Club

- Expansion of the commercial offer, specifically the junior offer
- Review of the pricing policy
- Capital investment
- Changes in Operating Practices to generate further efficiencies

8.10 Glasgow Events: Sport & Cultural

The Glasgow Event Board (GEB) and the Glasgow Event Working Group (GEWG) were established in 2016 to provide strategic governance for all events and related activity in the city. With membership from the public and private sector, the GEB will oversee the implementation of a renewed Events Strategy to continue to raise Glasgow's profile as an events city, to ensure the city drives the maximum possible benefit from the events it hosts and provide more opportunities for visitors to experience one of the world's top cultural and sporting cities.

Validating its 5th place world ranking in 'Ultimate Sport Cities', in recent years Glasgow has delivered a host of world class international events. In 2017 we will deliver the World Badminton Championships while preparing for the inaugural Glasgow 2018 European Championships which will see Glasgow partner with Berlin. In 2019 Glasgow will host the European Indoor Athletics Championships and in 2020, the city will host four games of UEFA Euro 2020 and the World Men's Curling Championship.

The planned programme of cultural events, which includes the annual Glasgow Film Festival, Glasgow Live International Comedy Festival, Merchant City Festival, Aye Write, Celtic Connections, Glasgow Mela, Piping Live! and World Pipe Band Championships and the hosting of events such as the Royal National Mod 2019 as well as the Glasgow Museums exhibition programme, which includes Art of Comics at Kelvingrove in 2017, continues to flourish as Glasgow grows in reputation for delivering world class events.

A key priority for 2017-18 is the development of a three-year Events Evaluation Framework which will measure the benefits of city events and their contribution to Glasgow's Tourism & Visitor Plan and the city's Economic Strategy.

8.11 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, renowned for its natural beauty, Strathclyde Country Park, an iconic venue in the valley of the River Clyde, 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 in 2018, 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 potential television audience of over 1 billion, we will once again be in the global spotlight during these inaugural Championships, 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

Key priorities for 2017-18 include supporting Glasgow 2018's marketing and communications activity through our existing channels, as well as ensuring we maximise all opportunities the

event provides to support our sport and physical activity priorities, showcase the city on the global stage and sustain Glasgow's position as a leading international sports city.

8.12 Asset Management Strategy

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 provides a fund each year to deal with repairs and maintenance and small scale improvement works over £20,000. The fund has been set at £1.5 million per annum since 2007.

It is challenging within the current financial landscape to meet the ongoing requirements of the ageing estate although we were successful in 2016 in obtaining funding to support upgrades to Tollcross International Swimming Centre, Gorbals Leisure Centre and various roof works across the property portfolio. Discussions are ongoing about additional investment needs for Glasgow Museum Resource Centre, Scotland Street School Museum and Hillhead Library. A range of statutory compliance issues are also being discussed.

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 our 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.

9.0 ORGANISATIONAL DEVELOPMENT

Glasgow Life has identified the following interventions as the key drivers for change within the organisation:

9.1 Workforce Planning Programme

The public sector is operating under significant budget pressure, at a time when demand for our services has never been greater, and one of our on-going strategies is to reduce our costs without reducing the level of our service delivery. Glasgow Life will continue to implement our Workforce Planning Programme to get the "right people, in the right place, at the right time, at the right cost". The programme consists of technical interventions which will continue to review our structures, systems and processes, and cultural interventions which will improve our leadership and management of people.

A key focus for 2017-20 will be designing and implementing geographic management structures, responsible for the operational management of multi-disciplined services delivery teams, and optimising the use of generic management skills. To help implement these significant changes we will continue to support our staff through a comprehensive leadership and management development programme and year two of a phased introduction to a Performance Management Framework.

Glasgow Life are also committed to Glasgow City Council's Transforming Glasgow programme which has established principles to drive savings from support services, the consistent application of management spans of control and reducing layers of management. We will adopt the LEAN methodology, being promoted by this programme, to engage with staff and use data to identify where further improvements may be possible.

9.2 Data Strategy

The world of data has changed vastly over the past few years. The volume of information is growing rapidly, while opportunities to expand insights by combining data are accelerating. Glasgow Life generates a huge amount of data and during 2017-18 a key priority will be the development of data strategy and data gathering solutions, ensuring that all of the information and intelligence we generate and collect across all service areas is used to maximum effect.

Having a data strategy will allow us to personalise and target customers. We will be able to upscale our marketing offer and use multiple channels to engage and communicate with our customers. We will be able to break down the silos that exist across our current data legacy systems and we will be able to move towards a more customer centric data-driven culture – critical for Glasgow Life with circa 18 million customer experiences (usages/attendances) per year. This is equally critical to how we influence our key stakeholders, how we justify investment, and will be key to future design of products and services.

9.3 Equality, Diversity and Poverty

9.3.1 Action Plan

Glasgow Life staff developed a three year action plan which received Board approval in November 2015. This will continue to be the focus of our work in promoting equality and tackling the ingrained health and social inequalities within the city. Our aim is to ensure equality is embedded in everyday practice and is recognised both internally and externally as one of our core values.

Specific areas of development in 2017-18 will include:

- Embedding equality data collection and analysis via the proposed data strategy; ensuring that we know who is using our services and for which population groups we need to tailor services and target marketing.
- Growing and deepening our relationships with 3rd sector organisations who will inform our service design; ensuring that we get it right for people in protected characteristic groups.
- Helping those living in poverty to access the range of life- enhancing services that Glasgow Life offers. It is well documented that social and economic inequality is a key driver in poor health and lower life expectancy and Glasgow Life can play a vital role in improving health outcomes.
- Concentrating on certain protected characteristic groups including: young people in preparation for the Year of the Young Person in 2018; and older people.
- Encouraging greater diversity in our workforce from current under-represented groups through the introduction of an Unconscious Bias training course for staff who are recruiting.

9.3.2 Equality Outcomes

Another key area of work is delivering on the Equality Outcomes that Glasgow City Council will agree with the Scottish Government in the spring of 2017. Draft outcomes have been drawn up and these are aligned to the delivery of our action plan with a particular focus on significantly reducing barriers to participation.

9.3.3 Equality Policy

During 2017-18 we will update Glasgow Life's Equality Policy which will reflect the new areas of focus in our equality work clearly outlining our intention in achieving truly accessible and welcoming services for all of Glasgow's citizens and visitors.

10.0 FINANCIAL CONTEXT

10.1 Service Fee Impacts

Financial planning for the year 2017-18 includes a reduction in our service fee from Glasgow City Council of £4.2 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 this has been budgeted at 1% which is reflected in both the Service Fee and the Employee Costs detailed overleaf.

10.2 Glasgow Life Budget 2017-18

Glasgow Life has produced a Balanced Budget for 2017-18. This has probably 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 competition from the private sector.

Sports income has grown from £7 million in 2007 to an anticipated outturn for 2016-17 of £21.3 million. The income target for 2017-18 is £24 million, however this will continue to be a major challenge primarily due to the growth in external competition from budget gyms, and will require extensive management support to deliver.

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. For this year we have introduced 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.

10.3 Scope of Budget

The budget detailed overleaf covers the entire Culture and Sport Glasgow Group and therefore incorporates Culture and Sport Glasgow Trading CIC. Glasgow City Marketing Bureau will be fully incorporated within Glasgow Life from 1st April 2017 and no separate budgets have been produced for 2017-18 as all budgets are fully incorporated within the Charity and Trading budgets.

Glasgow Life Full Year Budget 2017-18

Glasgow Life FY17-18 BUDGET

SUMMARY	FULL YEAR BUDGET			
	FY17-18	FY16-17	Change	%
Service Fee	73,083	76,189	-3,106	-4.1%
Operating Income	18,481	18,757	-276	-1.5%
Glasgow Club	12,287	11,277	1,010	9.0%
Interest	62	64	-2	-3.1%
CIC	7,376	7,859	-483	-6.1%
Total Income	111,289	114,146	-2,857	-2.5%
Employee Costs	65,781	65,933	152	0.2%
Premises & Utilities	18,239	18,379	140	0.8%
Supplies & Services	16,999	19,109	2,110	11.0%
Transport	611	716	105	14.7%
Central	4,591	4,553	-38	-0.8%
CIC	5,068	5,457	389	7.1%
Total Expenditure	111,289	114,147	2,858	2.5%
Unrestricted Surplus/(Deficit)	-0	-1	1	-85.0%

10.4 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 2017-18 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 £2.3 million is being budgeted for.

During 2017/18 the purpose of CIC will be adjusted to reflect the former GCMB activities which will transfer to the CIC.

11.0 BUSINESS IMPROVEMENT

11.1 Performance

During 2017-18 the Performance Management Framework (PMF) will be reviewed to ensure that all service areas continue to contribute towards Glasgow Life's strategic objectives, while supporting the priorities outlined in the refreshed Council's Strategic Plan for 2015-17 and the city's Single Outcome Agreement.

During the review all performance indicators will be assigned SMART targets which will be monitored and reported to Glasgow Life's Board, the Operations Board and Glasgow City Council throughout the year.

As the city engages in a more strategic approach to data-led decision making, the Business Improvement Team will be instrumental in the design of business processes and interventions to enable all Glasgow Life services to optimise efficiency and intelligence from data sources.

The world of data has changed vastly over the past few years. The volume of information is growing rapidly, while opportunities to expand insights by combining data are accelerating. During 2017-18 a data strategy will be developed; this will involve data capture solutions for all areas of service provision and will include the CRM.

The Business Analysts will focus on understanding all aspects of service delivery, collecting relevant data and information to monitor the quality and performance of operational services and conduct appropriate analysis and evaluation of the information. They will work in partnership with each service area and provide guidance and support across a range of activities including the development of service specific performance portfolios.

11.2 Quality

The range of quality frameworks and development initiatives which support all Glasgow Life services include compliance with the Scottish Public Services Ombudsman, statutory inspections of learning communities with Education Scotland and customer-focussed measures and standards.

Our commitment to deliver first class services to the visitors and citizens of Glasgow will continue to be quality assured through the UK Government's national standard for excellence in customer service (CSE). This cabinet office accreditation is only awarded by external auditors to organisations who can robustly demonstrate that they put customers at the heart of their organisation. Glasgow Life received corporate accreditation in 2016; all Glasgow Life services are fully accredited and during 2017-18 we will support service areas to increase the number compliance plus awards.

A key priority for 2017-18 is our partnership with Scottish Enterprise and Visit Scotland in the development of quality measures for Glasgow's Tourism & Visitor Plan. These will include evaluating customer experience and star rating attractions.

We will continue to work closely with the Improvement Service and local authorities to develop a comprehensive benchmarking framework for culture and leisure services, in line with the recently legislated Local Government Benchmarking Framework.

12.0 RISK

12.1 Glasgow Life treats risk management very seriously with all areas of the company engaging in a six monthly review process led by our Governance and Risk Manager and overseen by the Director of Finance and Governance.

The top five risks are reported to every Board meeting and Audit Committee and the Audit Committee reviews the entire risk register on an annual basis. Our 'Risk Management Guidelines for Managers' provides a comprehensive and easy to understand guide for our staff and risk assessment follows the same principles adopted by Glasgow City Council to ensure consistency of reporting.

Our risk management process was last audited by Internal Audit in October 2014 where one recommendation was made which has now been completed.

12.2 During 2017-18 an executive Health & Safety Committee will be established with responsibility for promoting the health, safety and well-being of our staff and customers. The Committee will report to Glasgow Life's Board and will advise on strategic development and progress of Glasgow Life's Health and Safety policies.

13.0 SERVICE PRIORITIES FOR 2017-18

13.1 Glasgow Communities and Libraries

Glasgow Communities and Libraries are committed to develop and deliver world class library, learning, information and community based services for the citizens of Glasgow and its customers by working collaboratively across Glasgow Life and beyond on ground breaking initiatives that will transform how services are used and delivered.

During 2017-18 Communities and Libraries will continue to play a lead role for the implementation of the City Councils' Strategic Plan. Under the Vibrant theme, the Vision for Glasgow's Libraries provides the opportunity to articulate how our library provision can contribute to the city achieving its aspirations for the citizens and visitors of Glasgow. The Connecting Community Assets programme will focus on ensuring venues become the heart of vibrant communities delivering services that meet local need whilst engaging customers in wider city provision. Under the Learning theme it will lead partners in the implementation of the Community Learning and Development Plan and work closely with Education Services to support the city's approach to the Learning Improvement Challenge.

There will be a continuing focus on building relationships with our key partners to increase opportunities for co-production and collaboration to improve the customer journey and make best use of community based assets.

Priorities for 2017-18

1. Continued implementation of the 'Vision for Glasgow's Libraries' and associated Action Plan.
2. Leading the implementation of Glasgow's Community Learning and Development Plan by working collaboratively with key learning partners.
3. Supporting Community Empowerment/ community engagement to build stronger, more resilient neighbourhoods through co-production of services, community budgeting and the potential transfer of assets.
4. Supporting Glasgow's Volunteer Strategy by growing volunteering opportunities and volunteer support across the Company and within communities.
5. Developing a model for Connected Community Assets to ensure Community Venues provide a range of services that meet local need.
6. Implementing the recommendations of the Company's learning delivery review to ensure our resources are being efficiently and effectively targeted to maximise outcomes for the city.
7. Leading on, and advocating, the role of cultural, sporting and learning provision in the Community Planning Partnership Thriving Places Model and wider SOA outcomes.
8. Supporting digital participation by expanding the reach of our digital access and engagement activities whilst encouraging digitally literate customers access or services online.
9. Ensuring services are designed to create equality of access including vulnerable people in the city.
10. Contributing to Glasgow's Improvement Challenge by developing models of provision for children, young people and their families that support improved attainment in less affluent communities.

13.2 Glasgow Museums and Collections

Glasgow Museums is the largest museum service in the UK outside London and operates 10 venues across the city. The civic museum collection includes over one million objects valued for insurance purposes at over £1.4 billion. It has been described as the finest civic collection in the UK and one of the finest in northern Europe. It is of international significance, with strength and depth across the four major disciplines: art, human history, natural science and transport and technology. Glasgow Museums' aspires to combine the commitment to social justice with the excellence in research-based content.

Our museums continue to attract large audiences with performance in 2016 being substantially ahead of target. The service saw more than 3.8 million visits over the year, with Kelvingrove and Riverside well in excess of 1.1 million visits each. All the museums retained their 4 or 5 star grading in the Visit Scotland quality assurance scheme and reflect the excellent work done by venue teams with colleagues across Glasgow Life in building an excellent visitor experience. This experience was recognised with an outstanding CSE assessment securing 14 compliance plus scores, a record for the CSE programme nationally.

2016-17 was a year of change, in April the service moved to a new organisational structure following a period of workforce planning. This change included the City Archives, Special Collections, Records Management and conservation teams based at the Mitchell Library joining the service together with the collections they manage.

Priorities for 2017-18

1. To enhance public experience by:
 - enabling staff to deliver world-class museum and city-wide spaces and services that inspire learning and creativity;
 - welcoming our visitors' comments, actively seek their views and we will use these to improve our service;
 - engaging with new and existing audiences according to defined audience development priorities;
 - exchanging knowledge and ideas about our internationally significant collection with our audiences;
 - caring for the collection in the present to ensure its survival for the future.
2. To promote what Glasgow has to offer its citizens and the world by:
 - developing collections-related research of international significance;
 - developing public engagement research of international significance;
 - developing community engagement to improve knowledge, understanding, use, enjoyment and pride of collection material;
 - enhancing and promoting the city's national and international reputation through its collections and museum services.
3. To improve performance by:
 - identifying and developing strategic partnerships across Glasgow Life, our communities and external organisations to help us deliver our services more effectively and with meaning for others;
 - developing and engaging the skills, knowledge and experience of our staff, communities and partners;
 - improving our knowledge and understanding of our communities to deliver excellent customer service in all areas of our work.
4. To create sustainability in our service area by:
 - continuing to deliver environmental, financial and social sustainability models across the service;
 - improving commercial activities to support the work of the service and deliver better experiences for customers;
 - reviewing our operating and delivery models to meet available resources.

13.3 Glasgow Arts and Music

Glasgow Arts, Music and Cultural Venues service creates, manages, operates and delivers a range of iconic high-profile cultural venues, festivals, learning programmes, and cultural events of international significance across a range of art forms, which enhance 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.

Specifically, the service is responsible for Celtic Connections, Glasgow Royal Concert Halls, City Halls & the Old Fruitmarket, Kelvingrove Bandstand, Glasgow International Festival of Visual Arts (GI), Unlimited Disability Arts Festival, Dance International Glasgow, Aye Write (in collaboration with Glasgow Libraries) and Merchant City Festival and the Glasgow Mela (in collaboration with Glasgow Life Events). We manage Tramway and develop and deliver its Performance, Visual Arts and public engagement programmes, as well as managing the UNESCO City of Music title, Gaelic arts, Community Touring, Glasgow's Poet Laureate, Silver Deal and Revitalise programmes (in collaboration with the NHS).

The Service also operates the commercial hiring of our venues, and manages a series of Service Level Agreements with venue-based partner organizations such as the RSNO, Scottish Ballet and BBC SSO; and provides technical and production services to visiting companies, artists, and independent promoters, as well as the internally-delivered programmes and festivals.

Glasgow Arts, Music and Cultural Venues also provide support for the independent arts sector in Glasgow through leadership, networking, advocacy, grant-giving, and professional development.

Priorities for 2017-18

1. Funding and income generation - to maximise funding and income generating opportunities to ensure 2017-18 revenue budget targets are achieved or exceeded by 31st March 2018.
2. Audience Development - to use research to inform and shape our programme content and delivery that will grow and develop audiences by March 2018, with particular focus on our selected 2017-18 priority audiences:
 - Young people (0-17)
 - Cultural enthusiasts (aged 18-54)
 - Older people (aged 55+)
3. Programme delivery and development:
 - Develop and deliver arts and music programmes within our venues and beyond, which achieve both international excellence and local community impact, and contribute to multiple strategic priorities, including equalities and diversity, across the service, the company, and the city.
 - Deliver key major events such as Celtic Connections, Unlimited, Glasgow International, Mela, Aye Write!, and Merchant City Festival directly and with partners
 - Implement a new Gaelic Arts Strategy informed by the Gaelic arts review.
4. Sectoral Development:
 - Lead on contemporary visual arts strategy for the city, including implementation of a contemporary art curatorial forum.
 - Review Glasgow UNESCO City of Music, consulting and engaging with the sector and stakeholders to further develop strategy.
 - Engage with all sectors, stakeholders, audiences, communities and both local and national partners to inform, develop, and implement medium and long-term strategies.
5. Resource management and development - to ensure the efficient, effective and customer-focused management of financial, staffing and infrastructure resources in line with 2017-18 revenue budget targets

13.4 Glasgow Sport

Glasgow Sport operates one of the most extensive municipal leisure operations in the UK. The key areas of business and associated branding elements are:

- The management of 32 leisure facilities and a significant outdoor leisure estate. Within this estate there are 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 brand was recently extended from being simply the name of a health and fitness membership scheme to being the brand for all facilities (e.g. Glasgow Club Scotstoun), and it has become a well-known and respected fitness brand within Glasgow. The Glasgow Club currently has 42,000 direct debit members and 22,000 pay-as-you-go members. Attendances across all Glasgow Sport facilities are in the region of 6.5million per annum.
- Development of Sport and Physical activity - a large sports team develops and promotes sport in the city, from grass roots coaching through to elite athlete level. Significant work is done to build capacity across the sport sector in the city and ensure a healthy club structure.
- Increasing participation is a major priority for Glasgow Sport and our Learn to Swim programme and generic programmes across Gymnastics, Football etc. are key mechanisms for attracting young people into physical activity. They are also a key source of income.
- In partnership with the NHS, Community Planning Partnerships, Wheatley Group and MacMillan Cancer Support we also operate the 'Good Move' Programme. This incorporates a range of products all designed to reach the most inactive, most disengaged, most hard pressed communities in the city.
- Glasgow currently sits 5th in the Ultimate Sports City rankings, with an established track record in hosting world and international sports events, with forthcoming events including: TOTAL BWF World Championships 2017, European Sports Championships 2018 and European Athletics Indoor Championships in 2019.

Priorities for 2017-18

1. Increase net income through:
 - increased commercial focus
 - improved efficiency
2. Increase physical activity levels through growth in:
 - number of unique individuals participating
 - frequency of visits
 - diversity of participant
3. Deliver the objectives of the four-year Glasgow Sport & Physical Activity Plan 2020:
 - Work with partners to deliver the action plan
 - Monitor progress and report to the Sport and Active Glasgow Group

13.5 Glasgow Events

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

During 2017-18 Glasgow Events will support 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.

Led by a new Glasgow Event Board with membership from the public and private sector, the City will implement a renewed Events Strategy to raise Glasgow's profile as an events city and ensure the City drives the maximum possible benefit from the events it hosts.

2016-17 was a year of significant change for the team with the integration of the Glasgow City Marketing Bureau events team and its portfolio of event product. 2017-18 will see further work done to complete this integration and deliver against the service plan strategic objectives.

The team will continue to focus on strengthening relationships with clients and key stakeholders to increase opportunities and collaboration to achieve growth in the tourism and visitor sector.

Priorities for 2017-18

1. Implement a renewed plan to raise the city's profile as an events city.
2. Support Glasgow's strategies for sports and cultural events, as well as the economic and vibrancy strategies and the Tourism and Visitor plan.
3. Enhance Glasgow's local, national and international image, identity and infrastructure through the delivery of world class events in the city.
4. Continuously improve and develop efficient, sustainable events based on sound financial models.
5. Implement an events optimisation plan to ensure businesses and other institutions in the city fully realise the potential benefits of hosting events.
6. Develop a three-year Events Evaluation Framework which will measure the benefits of city events and their contribution to Glasgow's Tourism & Visitor Plan and the city's Economic Strategy

13.6 Glasgow Conventions Bureau

Conventions activity contributes to the delivery of Glasgow's Tourism & Visitor Plan 2023 through the Business Tourism Workstream for which the Head of Conventions is the lead. Conference activity is aligned to Glasgow City Council's Strategic Plan under the Vibrancy theme: to compete internationally with the best cities in the world for world class conventions.

During 2017-18, the Business Tourism Workstream will engage with VisitScotland, Scottish Enterprise, the SEC, the Universities, hotel community and wider tourism and industry partners to ensure Business Tourism is recognised for the positive impact it has on the city and ensure all partners focus on the opportunities for growth and where they can be found.

A key priority for the Research and Sales Team will be on attracting association meetings that align to the city's key sectors by working closely with the academic community through the Conference Ambassador Programme.

Priorities for 2017-18

1. Generate £140m economic benefit to the city through conference sales for future years.
2. Deliver professional services to confirmed conferences.
3. SMART research projects linked to key sectors.
4. Attract £71,000 income through accommodation bookings.
5. Develop the Business Tourism Workstream for Glasgow's Tourism & Visitor Plan
6. Work with Marketing Communications to raise the city's profile across all markets.
7. Manage the effective allocation of the subvention budget.
8. Deliver 'in the city' economic value from conferences for the financial year.

13.7 Marketing Communications

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:

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

We will develop and implement a new destination marketing strategy with a coherent narrative that inspires and provides compelling reasons to visit Glasgow for leisure, events and business tourism as a priority action to support the delivery of Glasgow's Tourism and Visitor Plan to 2023. Glasgow has the opportunity to stand out as a city that sells itself on our unique and diverse cultural offer, our strengths in business tourism and the attitude, character and personality of the city captured on the city brand PEOPLE MAKE GLASGOW. We will connect and amplify our stories that inspire and translate into remarkable tourist and visitor experiences, and compelling reasons to visit our venues and our city.

We will support service brands within Glasgow Life to profile their services to existing and new audiences to meet attendance, participation and income targets. These strategic priorities, whether positioning our current offer or telling the story of future landmark projects such as Burrell Collection, are reflected in detailed plans produced with each service area in consultation with Heads of Service and their teams. We will prioritise digital marketing, redeveloping our key platform at www.glasgowlife.org.uk to be more responsive to the needs of all users and better integrated with our broader digital estate and social media channels.

Starting with communications focussed on 10 Years of Glasgow Life and the transfer of Glasgow City Marketing Bureau to Glasgow Life, through our corporate and internal communications plans we will engage with Glasgow Family colleagues and current and potential partners, stakeholders, customers and colleagues to share our work with a call to action to join us to get the most out of Glasgow Life.

13.8 Business Improvement

Business Improvement is a critical function that supports the organisation to deliver the key priorities and objectives set out in the Strategic Planning Framework 2017-18. The role of the team is to utilise existing data resources and embed evidence-based decision making to maximise the impact of services, and to “tell our story”.

As in previous years the operating environment for Glasgow Life is challenging in particular budget restrictions will drive decision making, and the scale of change required is likely to be considerable.

A priority for the Team for 2017-18 is the continued provision of a range of strategic advice, focusing on understanding the external environment, building partnerships and articulating Glasgow Life’s contribution to local and national priorities.

Key Priorities for 2017-18

1. Strategic advisory role to Chief Executive and Senior Management Team
2. Policy development
3. Evidence/research/data to support decision making processes
4. Business analysis
5. Performance monitoring, evaluation and reporting
6. OD interventions to support business and culture change programmes

13.9 Development Team

The Development team's mission is to raise income from the corporate sector, trusts and foundations and individual donors to support individual service teams across Glasgow Life to deliver activities which inspire Glasgow's citizens and visitors to lead richer and more active lives through culture, sport and learning. Our main strategic objective in this financial year aligns with the following key objective for Glasgow City Council and Glasgow Life: to complete the £66 million full refurbishment of the Burrell Collection by 2020 and promoting Glasgow's world-class reputation for culture and sport.

Key Priorities for 2017-18

The Development team will focus on achieving the following in 2017-18:

1. Build the team and fundraising processes to ensure we can reach challenging targets and a 500% increase in income generation.
2. Raise £4 million towards the £15 million target for the Burrell Renaissance from c.200 individual donors, corporates, trust & foundations and the international tour.
3. Raise £650,000 for revenue projects from individual donors, corporates and trust & foundations with particular focus on key strands such as the City Reading Campaign literacy.
4. Maintain and build strong relationships with c.400 individual donors, corporates and trusts and foundations.
5. Maintain and build relationships within Glasgow Life to identify business-ready projects and present our work to funders in a compelling manner which highlights the charity's objectives and impact.
6. Embed new processes for effective fundraising at Glasgow Life including ensuring we adhere to General Data Protection Regulation and an effective cultivation/stewardship plan is in place and delivered for the whole of the organisation.
7. Develop capacity for income-generation within service teams so that funded projects are well run and impact is measured and reported.

13.10 Corporate Services

Information Services

Information Services mission is to provide an innovative and customer-focused service that delivers a resilient ICT infrastructure and applications which meet the technological needs of the business.

During 2017-18 we will continue to place emphasis on service management with our staff, customers and suppliers to ensure that processes and systems are setup to align ICT services with organisational goals. This will involve an agile approach to reviewing resources and how they are deployed.

Account management in the form of an in-house Intelligent Client will play a critical role in influencing the direction and the priority given to Glasgow Life in the development of corporate applications and network services managed by ACCESS on behalf of Glasgow City Council.

The implementation of a programme to consolidate and secure the ICT Server Infrastructure and the delivery of further technology upgrades and service improvements will improve usability, speed, security, resilience and performance of ICT to end-users.

In support of Leaner Enabling Operations, we will continue to review the council's plans to externalise the provision of their ICT services and assess the opportunities that this would provide to improve the overall provision of ICT services to Glasgow Life.

Priorities for 2017-18 and up to 2020:

1. Review the council's plans to externalise the provision of ICT services and assess the opportunities and threats for Glasgow Life.
2. Preparation to upgrade the desktop estate to Microsoft's Windows 10 operating system.
3. Review the provision of direct internet access, the effectiveness of the MPLS network and utilisation of SWAN.
4. Develop the WiFi provision through market testing and tendering.
5. Continue the programme of server consolidation and virtualisation.
6. Review arrangements for disaster recovery.
7. Review back-up options and implement new arrangements.
8. Continue the programme of migrating applications to SAAS.
9. Review security standards, arrangements and guidance.
10. Continue to drive best value improvements in fixed and mobile telephony.

People Strategy and Resources

The mission of the People Strategy and Resources Team is to support and enable the delivery of organisational outcomes by driving high performance and empowering our people to consistently be the best they can be”

The People Strategy and Resources function has HR business partners aligned to service areas and supported by specialists in Employee Relations; Resourcing and Equalities; HR Information and Learning and Development.

Embedding and sustaining the HR Business Partner model will continue to be a key element of the cultural change that is required to ensure the sustainability of the changes implemented through the Workforce Planning Programme and change initiatives such as Transforming Glasgow. The business partners will focus on local support working alongside their service area to provide independent, objective input and support in delivery of the plan.

Given the importance of Leadership, focus will be given to continuing to develop talent and providing managers with the skills and knowledge necessary to deliver their roles. The ‘Navigator’ programme aimed at entry level managers (Grade 4 – 6) will continue to run and expand further with a 2016 and 2017 intake. Further work will be undertaken to embed the executive leadership development programme at Head of Service and Leadership Team level.

A key priority for 2017-18 will be the extended launch of the Performance Management Framework to all Grade 4 – 6 staff, following the launch to Grade 7s and above in 16/17. Extensive investment to support, develop and upskill this population will be undertaken in order to facilitate their first cycle of setting objectives, reviewing and measuring performance.

During 2017-18, the continued development of the People Scorecard to measure the health of the organisation from a People point of view will provide quantitative and qualitative performance measures that demonstrate outcomes for the People Strategy and Resources function.

Priorities for 2017-18 and up to 2020:

1. To simplify HR policies with a programme of delivery throughout 2017-18.
2. To have a performance management framework in place for Grade 4 and above.
3. To continue to develop the People Scorecard.
4. To continue to embed the workforce planning programme in each of the service areas.
5. To support the implementation of Transformation Glasgow.
6. To improve the capability of our people through the learning and development offer.
7. To introduce an engagement strategy with measurement.

13.11 Infrastructure Support

The capital investment programme has been developed to support the Glasgow City Council's strategic priorities and is funded in the main via the Council's capital programme. Priorities for 2017-18 include capital works in support of the 2018 European Championships, securing the round 2 Heritage Lottery Fund Grant and procuring a principle contractor for the Burrell Refurbishment, improvement works to Glasgow Club facilities in support of income generation, and the delivery of the first projects funded by the Community Asset Fund. The following table provides a summary of significant planned activity during the next year.

Venue	Activity	Expected Progress by April 2018
Burrell Collection	Securing HLF funding, completing advance works package and procuring a principle contractor.	HLF funding agreed, completing advance works and procuring a principle contractor.
Kelvin Hall Phase 2	Advance roof works to the undeveloped area and progressing project development for Phase 2 with Partners.	Completing advance roof works, agreeing a development agreement with partners and procuring developing a vision that supports the Tourism and Visitor Plan.
Tollcross International Swimming Centre	Life cycle roof and plant replacements and improvements for the 2018 European Championships.	Works to be complete.
Knightswood BMX	New venue for the 2018 European Championships and legacy addition to the city's sports infrastructure.	Works to be complete.
Glasgow Club Gorbals	Life cycle replacements and customer focussed Improvements	Works to be complete.
Glasgow Club Bellahouston	Life cycle replacements and customer focussed Improvements	Project design developed and funding and approvals secured. Works on site commenced.
Review of Community assets in Drumchapel	Engagement process to allow a rationalisation of Property assets in the area in support of improved Service delivery	A programme of works to be developed in conjunction with local people.
Glasgow Club Scotstoun	Life cycle replacements and customer focussed Improvements	Works to be complete.
Garrowhill Tennis Facility	Reinstatement of derelict tennis Courts at Garrowhill	Project design developed and funding and approvals secured.
Hillhead library	Life cycle replacements and customer focussed Improvements	Project design developed and funding and approvals secured.
Pollok Park Transformation Project	Providing a strategic asset plan for Pollok Country Park and developing proposals for improved transport infrastructure and orientation.	Proposals developed and funding and approvals secured.

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 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 also 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 newly legislated Local Government Benchmarking indicators. Attendances at venues has been identified as a KPI by Glasgow City Council as a 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.

Following the transfer of the Glasgow Central Marketing Bureau to Glasgow Life in 2016 the PMF will be updated in 2017-18 to reflect the additional performance measures associated with GCMB activities which will be included in the reporting structures outlined above.

Attendance/Usage Targets

Service	2016-17 Target	2016-17 Projected	2017-18 Proposed Target	% target growth against projected
Glasgow Sport	6,428,687	6,403,712	6,276,431	-2.0%
Glasgow Libraries	5,410,173	5,438,462	5,410,173	-0.5%
Glasgow Museums	3,300,786	3,779,308	3,422,500	-9.4%
Glasgow Communities	1,196,700	1,354,700	1,321,408	-2.4%
Glasgow Arts and Music	803,150	833,709	845,470	1.4%
Glasgow Events	314,000	314,000	580,026	85.0%
Total	17,453,496	18,123,891	17,856,008	-1.47

Key Notes

Glasgow Sport:

The target takes into consideration the planned disruption to key venues over the next year with significant work scheduled at Tollcross International Swimming Centre, Glasgow Club Scotstoun and Glasgow Club Gorbals. It has also taken into account the increasing competitive gym market.

Glasgow Art and Music:

During 2016 the method for collecting attendance and usage data was refined and improved. This, together with the proposed summer programme at the Kelvingrove Bandstand, is reflected in the increased target for 2017-18.

Glasgow Museums:

Glasgow Museums experienced another record year in 2016-17 as a result of successful targeting of tourist groups and a varied city wide programme being in place. The 2017-18 target takes into account the closure of the Burrell Collection and the expected short notice closure and disruption to the People's Palace in response to essential repairs to neighbouring venue, The Winter Gardens.

Glasgow Communities and Libraries:

While there has been an increasing trend towards our digital offer and virtual visits, the majority of Glasgow Libraries have experienced a reduction in physical visitors in line with the national trend. This is reflected in the proposed target for 2017-18.

As a result of improved data capture, Glasgow Communities are expected to record their highest level of attendances in 2016-17. As a result there is a 10% increase to the target for 2017-18.

Glasgow Events:

The target for Glasgow Events takes account of the agreed key city events for 2017-18 including The Women's 10K, The Great Scottish Run, Glasgow Mela, Merchant City Festival and World Pipe Band Championships. Additionally, Glasgow Events now includes events which historically sat within the GCMB portfolio – including events such as 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. Anton
Muscatelli

Prof.
Lesley
Sawers

Dilawer
Singh
MBE

Lee
McConnell

John
McCormick

Amanda
McMillan
OBE

Dr Bridget
McConnell
CBE

Cllr Archie
Graham OBE
(Chair)

Cllr Emma
Gillan

Cllr David
McDonald

Cllr Helen
Stephen

Cllr Soryia
Siddique

ADVISORY COMMITTEES

BOARD SUB-COMMITTEE

AUDIT COMMITTEE

Councillor Emma Gillan
Dr Bridget McConnell CBE
Dilawer Singh MBE
Prof. Lesley Sawers
Donald McGougan

NOMINATIONS COMMITTEE

Councillor Archie Graham OBE
Dr Bridget McConnell CBE
Councillor Emma Gillan
Prof. Anton Muscatelli

HEALTH & SAFETY SUB-COMMITTEE

APPENDIX 4

ORGANISATIONAL STRUCTURE

