



Get the most out of
GlasgowLife™

Business and Service Plan 2016-17



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BUSINESS AND SERVICE PLAN 2016-17

Foreword

It's been another incredible year. Yet again, we've enjoyed record attendances across our services, proving that what we do matters to the people of Glasgow and beyond. We are continuing to provide world-class services and high profile events and exhibitions, while tackling inequality across our communities. Despite continuing and significant economic challenges, we are adapting the way we work, to ensure that we can respond to the needs of our citizens and continue our part in making a real and significant difference to this great city on a local and global stage.

We have enjoyed several, high profile events with both the 2015 World Gymnastics Championships at the SSE Hydro and the IPC World Swimming Championships at Tollcross hailed as the best ever – a real testament to the legacy of hosting the 2014 Commonwealth Games. For the first time in Scotland, the Turner Prize was hosted at Tramway and attracted record audiences for the venue, building on Glasgow's reputation as a world-class centre for commissioning, creating and hosting contemporary art. Our teams are working hard on the planning of the inaugural Glasgow 2018 European Championships, which will once again, cement our place as one of the world's leading sports cities.

While the importance of major cultural and sporting events helps to transform the city's reputation, we continue to work with individuals and communities, changing lives for the better. Our new Vision for Glasgow Libraries is exactly that – visionary – and will enhance our library service, increasing the range of services on offer and providing new opportunities for all. Conducting our research we heard from one man who was recovering from addiction issues. He told us that his local library had saved his life – without the welcome, support and later learning opportunities he received, he firmly believed his outcome would not have been positive. Most recently, one of our Modern Apprentice (MA), was named Apprentice of the Year. In his teenage years, Ryan was in care, but with our support he volunteered more than 1,500 hours of his time – incredible for any teenager – and was supported into our MA programme where he continues to thrive.

We all recognise the difficult financial landscape, but despite the challenges, there is much to look forward to. Work of the first phase of the £35 million refurbishment of Kelvin Hall is reaching completion. When complete, Glasgow Life will open a state-of-the-art Glasgow Club facility and we will have the final piece in securing our collections, with a new store for Glasgow Museums. In July, we look forward to hosting the Homeless World Cup, shining a light on an issue which is all too common both here and abroad. In October, work will begin on our ambitious plans for a full refurbishment and redisplay of the Burrell Collection and we are continuing our exciting plans for an international tour while the building is closed. Of course, we continue to work at the local level, increasing participation in culture, sport, arts, music and learning opportunities, providing incredibly valued, live-changing opportunities.

With the support of our partners, not least Glasgow City Council, we will continue to make a positive impact both for the city and its citizens. With the support of our Board, our hard-working staff and committed volunteers, we will continue to inspire Glasgow's citizens and visitors to lead richer and more active lives through culture, sport and learning.

Best regards



Dr Bridget McConnell
Chief Executive

1.0 INTRODUCTION

- 1.1 The 2016-17 Business and Service Plan 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 The Business and Service Plan is underpinned by Service Plans for each of our operational service delivery teams and support services. These are available upon request to the Quality & Performance Manager.
- 1.3 This is a rolling plan which is refreshed and updated annually in line with changes with the priorities for the city and emerging external factors which impact on the delivery of our overall 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 TRANSFORMING GLASGOW

- 2.1 Glasgow City Council's refreshed Strategic Plan sets out the context in which we will continue to meet our goal of being a world class city that is focused on economic growth and tackling poverty and inequality.
- 2.2 The Plan also outlines how we will address the significant financial challenges facing us over the next two years. It is expected that the Council will have to save an estimated 10.5% of its budget which is equal to a total of around £133 million over the two financial years 2016-17 and 2017-18. This will also have an impact on the service fee we receive from the City Council for delivering services on its behalf.
- 2.3 Transforming Glasgow programme launched by the Chief Executive of Glasgow City Council in June 2015, is the strategy which is being put in place to allow the Glasgow Council Family to become leaner and more efficient.
- 2.4 A key element of the transformation programme includes a review of the Council and its Arm's-Length External Organisations (ALEOs) to remove duplication and provide more customer-focused services.
- 2.5 The Council Family model is a key driver for the delivery of Council services. A review of the model is now underway. The review is being undertaken in two phases - Strategic and Operational. The Strategic phase focused on the impact of financial challenges, the ongoing delivery of the Council's priorities, and legal, financial and operational risks emerging from legislative changes. Over the next two years the Operational phase will be implemented.
- 2.6 One of the recommendations emerging from this review is the merger of GCMB into Glasgow Life. This would link the activities of GCMB directly to the Vibrancy

theme, establishing one “owner” for the management of events in the city while maintaining strategic partnerships with other agencies including business, VisitScotland, EventScotland, the academic and convention sectors and the UK and Scottish Governments. As Glasgow Life is a charity, this proposal would establish GCMB as a subsidiary company of Glasgow Life, with Dr Bridget McConnell as its Chief Executive. This would mean that Glasgow Life would have two subsidiaries: the Culture and Sport Glasgow CIC and GCMB. Over time a review would be undertaken to establish the optimum operating model.

- 2.7 Glasgow Life is a key contributor to the transformation programme and 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.

3.0 STRATEGIC CONTEXT

- 3.1 Glasgow Life is an independent charity established in 2007 by Glasgow City Council to provide culture, leisure and community learning services to citizens and visitors of the city.

- 3.2 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.

- 3.3 For the financial year 2016-17 we will receive a service fee of £73.2 million to deliver services on behalf of Glasgow City Council and our unique operating model will allow us to generate additional income and attract external funding in the region of £35.8 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 OSCR and Companies House (UK Company Act). 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

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

- 3.4 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 tourist city. Together the venues, services and events we deliver on behalf of the Council attract over 18 million individual usages each year, with about 78% of Glasgow residents using at least one of these services, and millions of tourist visits to cultural venues and events. 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.

- 3.5 Glasgow Life's work is influenced by a number of global and local challenges, including the fact that Glasgow continues to have one of the largest concentrations of ill-health and poverty in Western Europe. 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 communities and ensure greater equality by realising positive outcomes for groups that are vulnerable to discrimination and/or deprivation.
- 3.6 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.
- 3.7 Culture and sport services also connect well with hard to reach communities. This unique relationship provides real potential for Glasgow Life to work with people in the greatest need.
- 3.8 VOCAL, the representative body for strategic managers working in Scotland's culture and leisure services, recently issued the Prospectus on the Future of Culture and Sport in Scotland which was presented to COSLA Sport, Arts and Culture Working Group and Scottish Government at the end of 2015. This blueprint for the realignment of investment in culture and sport services sets out the argument for using the power of culture and sport services as a meaningful way of tackling the most entrenched social and economic challenges of our time. All services delivered by Glasgow Life contribute towards the national bank of evidence and through our executive members we will continue to influence the national policy and direction of our sector.

4.0 CITY PRIORITIES

- 4.1 Glasgow City Council set out its strategic priorities for 2012-17 to drive real progress and achievement in the city. These were refreshed in 2015 following the delivery of the 2014 Commonwealth Games although the underlying objectives 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

- 4.2 Glasgow Life aligns its services to these themes to ensure that we can demonstrate how we deliver for citizens and visitors alike.
- 4.3 Glasgow's Single Outcome Agreement (SOA) sets out to support and enhance a wide range of existing strategies for the city to create an integrated set of approaches to address broader local and national priorities. 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".
- 4.4 The development of the city's SOA coincides with wide scale reform across the public sector in Scotland including the move to single Scottish Police and Fire & Rescue services, the Community Empowerment and Renewal Bill, the Equality Act 2010, the move towards early intervention and preventative spend, UK level changes in welfare provision and the national review of Community Planning. These have influenced the new Community Planning Partnership infrastructure in Glasgow.
- 4.5 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.
- 4.6 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. 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.

5.0 GLASGOW LIFE'S STRATEGIC OUTCOMES

- 5.1 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.

6.0 GLASGOW LIFE'S ROLE IN CIVIC LEADERSHIP

6.1 Glasgow Life has a significant civic leadership role, particularly in delivering cultural and sporting legacies from the 2014 Commonwealth Games and leading Glasgow City Council's Vibrant City theme.

6.2 Vibrant City

Glasgow has sustained its status as the most vibrant city in the UK outside London, while reducing the proportion of the costs to the taxpayer. These key elements have all been achieved through working with partners, locally, nationally and internationally.

Glasgow Life leads the Vibrant City strand of the refreshed Council's Strategic Plan (2015-17) 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.

6.3 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 for the next three years reflecting the ten year span (2009-19) of the Legacy Strategy. It is also anticipated that these legacies will form the basis for the Glasgow 2018 European Championships legacy programme which will involve all Glasgow Life services.

7.0 GLASGOW LIFE KEY PRIORITIES FOR 2016-17

7.1 Leadership Role

We will lead/deliver on city strategies for culture, sport, lifelong learning, volunteering, events and legacies of the 2014 Commonwealth Games. Our role as a major contributor to tourism in the city, 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.

7.2 Merger of Glasgow City Marketing Bureau to Glasgow Life

Subject to approvals from Glasgow Life's Board and Glasgow City Council's Executive Committee on the recommended merger of Glasgow City Marketing Bureau (GCMB) into Glasgow Life an immediate priority for the organisation is to put in place appropriate arrangements for GCMB to transfer from Glasgow City Council to Glasgow Life subject to completion of satisfactory due diligence.

7.3 Burrell Renaissance

The Burrell Collection consists of around 9,000 items donated to the City of Glasgow by Sir William and Lady Burrell, housed in a custom-built, award-winning museum. More than 75 years of Burrell's life were devoted to amassing one of the world's greatest, single personal collections. His collection is world-class and tells us much about the ambitious and wide-ranging context in which Burrell and Glasgow flourished in his time. It also has current relevance to understanding Scottish aspirations.

During 2016-17 we will progress our plans to refurbish and redisplay the Burrell Collection through the Burrell Renaissance project, reopening the Burrell Museum in early 2020. The Burrell Collection is scheduled for closure in October 2016 as part of its refurbishment. While the building is closed the collection will go on an international tour and there will be a temporary exhibition at Kelvingrove. Joseph Crawhall's work from the collection is currently on display in The Fleming Gallery, London.

While the project is closely governed by all key stakeholders (key approval dates listed below), a widespread consultation will take place between February and April, inviting visitors to the Burrell and Kelvingrove to comment on proposed content of the future of Burrell.

| | |
|--|----------------|
| Paper to GCC Executive Committee seeking approval to appoint design teams | March 2016 |
| Appointing Project Management Led Design Team | March 2016 |
| Appointing Displays Design Team | March 2016 |
| Burrell Collection Closes to the Public | October 2016 |
| Concept design approval RIBA Stage 2 (Displays & Building) | October 2016 |
| Advance works and disruptive surveys commence | December 2016 |
| Developed Design Approval RIBA Stage 3 (Displays & Building) | February 2017 |
| GCC Executive Committee Approval for delivery phase of the project and permission to submit a round 2 HLF application. | February 2017 |
| HLF Round 2 - Application | April 2017 |
| HLF Round 2 - Decision | September 2017 |

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. Discussions are ongoing with Scottish Government and there is a fund raising target of £15 million for the outstanding costs.

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. Selected displays will be hosted in the United States of America including the Museum of Fine Arts in Boston and the Metropolitan Museum of Art and the Frick Collection in New York, whilst a wider tour will visit other venues in North America and Asia.

7.4 Kelvin Hall

The refurbishment and development of the Kelvin Hall is on time and on budget. Scheduled to open in summer 2016, the historic venue will be transformed into a centre of sporting and cultural excellence. In partnership with the University of Glasgow and the National Library of Scotland, the new building will include a state of the art Glasgow Club and an eight court multi-purpose sports hall: teaching labs, seminar rooms and study space for the University; and the new home for the National Library's Moving Image archive. The completion of the project and the opening of the building is one of the key priorities set out in Glasgow City Council's Vibrant City theme of the refreshed Strategic Plan 2015-17.

The redevelopment of Kelvin Hall was envisaged as being a phased development due the size of the building and the need to allow partnership arrangements to develop and mature. Glasgow Life are in discussion with potential partners including The University of Glasgow, The National Library of Scotland, The National Galleries of Scotland, The Royal Highland Fusiliers Museum, Glasgow School of Art and others to develop public facing proposals.

There are a number of proposals and opportunities being considered by the partners for future phases including the creation of a new Hunterian Museum and Art Gallery.

7.5 Realising the Vision for Glasgow Libraries

Building on a great tradition and adapting to life and technologies of the 21st century, our long term strategy for Glasgow Libraries will ensure libraries grow in their role at the heart of Glasgow's communities. They will continue to support reading, learning and digital access, and embrace new functions in response to the needs of their local communities.

With 32 community libraries, 29 school libraries and the iconic Mitchell Library, Glasgow Libraries is the largest public network of library and information services in Scotland and accounts for 14% of national usage.

'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 nine vision themes encompassing all aspects of modernising the service. These are Virtual Space, Digital Infrastructure, Physical Space, Information, Reading/Reader Development, Mitchell Complex, Special Collections, Archives and Records Management, School Libraries.

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 2016-17 we will develop an action plan for the future use of this iconic building as a cultural venue in the city and a national resource for the whole country.

A key priority for 2016-17 will also be to provide an efficient and effective free Wi-Fi service that enhances the customer experience in all libraries across the city.

7.6 Glasgow's Community Learning Plan

Glasgow Life is the lead partner for the implementation of Glasgow's Community Learning and Development plan, a key priority set out in the Council's Strategic Plan. In delivering the Plan the team will provide the leadership for the City's Community Learning Partnership and provide support to partner organisations taking the strategic lead for the six themes within the Plan. In addition, the team will lead on completing the refresh of the City's Play Strategy and its ongoing implementation. Progress against intended outcomes will be tracked, evidenced and reported to Glasgow Life's Board and Glasgow City Council.

Key activities for 2016-17 include confirming partner organisations as strategic leads for the six themes in the Learning Plan (detailed below); develop community learning provision to support family learning as part of Glasgow's Attainment Challenge and approval and implementation of the refreshed play strategy.

- 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.

7.7 Glasgow Sports and Cultural Events

Validating its 8th place world ranking in 'Ultimate Sport Cities', in recent years Glasgow has delivered a host of world class international events.

During 2016 key events include the British Swimming Championships Olympic Trials, Judo European Open and the Grand Depart for the Tour of Britain Road Cycling. In 2017 we will deliver the World Badminton Championships while preparing for the inaugural Glasgow 2018 European Championships.

In July 2016 Glasgow is hosting the Homeless World Cup - a global event that uses football as an empowerment tool - raising awareness of homelessness, challenging myths and building the resilience of the homeless and ex-homeless men and women participating. The 2016 competition is being held in the city between 10 and 16 July and is being supported by the Scottish Government, Glasgow Life,

Glasgow City Council, and a number of commercial sponsors and universities. 521 competitors from 51 countries will compete on 3 pitches in George Square. The event is expected to attract in the region of 100,000 spectators.

The planned programme of cultural events, which includes the annual Merchant City Festival, Aye Write, Celtic Connections, Mela Festival, World Pipe Band Championships, BBC Proms in the Park, as well as the Glasgow Museums Exhibition Programme which includes 'Animal Mummies' in 2016, continues to flourish as Glasgow grows in reputation for delivering world class events.

7.8 **Glasgow 2018 European Championships**

Glasgow 2018 European Championships will be a new highlight on the global sporting calendar bringing together the already established European events in athletics, cycling, gymnastics, rowing, swimming and triathlon as well as a new team golf competition. Glasgow and Berlin will co-host the first ever edition of the Championships in 2018, reinforcing our position as one of the world's leading sporting cities. Glasgow will be home to swimming, cycling, gymnastics, rowing and triathlon, with golf taking place at Gleneagles.

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.

The Championships are not just about sport; we will use our recent experience as a host city to create meaningful volunteer opportunities and showcase the very best of our creative talents through an extensive cultural programme, building on the success of Festival 2014. Just as we did with the 2014 Commonwealth Games, we will ensure that as many people as possible have the chance to be part of Glasgow's 2018 European Championships.

With an estimated television audience of over 1 billion, we will once again be in the global spotlight during the 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 2016-17 include the ongoing recruitment of the team to plan and deliver the Championships and concluding legal agreements with sport and governing bodies.

7.9 **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 programme is a six year implementation process; Phase 1 concluded in September 2015 and Phase 2 focuses upon embedding the service within existing Glasgow Life operational structures to ensure sustainability from 2018 onwards.

The roll out of cancer information and drop in services is now complete, with 35 service points (17 drop-in and 18 information points) which have recorded over 7,500 attendances and the participation of over 200 volunteers.

During 2016-17 we will be working with NHS 24 who has heavily invested to improve the cancer area within their online information sites. Glasgow Life staff, volunteers

and users, alongside professionals and people affected by cancer, will test the new (Beta) site supporting the anticipated launch in June 2016.

We will be also use the Macmillan model to explore opportunities to develop information services for people experiencing other long term health conditions. This will be done in partnership with the NHS and key national voluntary charitable organisations.

7.10 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 for the next three years reflecting the ten year span (2009-19) of the Legacy Strategy. Learning from the model of inclusive event-based volunteering developed via the 2014 Host City Volunteer programme will be used to inform volunteering components of forthcoming events, including the 2016 Homeless World Cup. External funding, will be sought where possible to support augmentation of these volunteering programmes. It is also anticipated that these legacies will form the basis for the Glasgow 2018 European Championships legacy programme which will involve all Glasgow Life services.

7.11 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.

To meet the ongoing challenges of an ageing estate with limited historical investment, Glasgow Life has developed an immediate priority plan which identifies investments needs of £13 million to upgrade and re-develop priority sites including Gorbals Leisure Centre, Glasgow Museums Resource Centre, Tollcross International Swimming Centre, Scotland Street Museum, and dealing with ongoing compliance works across the portfolio.

7.12 People Strategy

The success of Glasgow Life is a reflection of the staff who collectively deliver the wide range of culture and sport services in the city; more than 2,600 employees fulfil the ambition and objectives of Glasgow Life.

Glasgow Life's People Strategy and Resources team are in place to help empower service areas to consistently be the best they can be and enable delivery of aims and objectives within a culture of high performance. Key to the success of Glasgow Life is our ability to motivate and engage the talent across the service areas. During 2016-17 we will continue to invest in our workforce through the Leadership and Management Development and an area of key focus will be the Performance Management Framework.

8.0 ORGANISATIONAL DEVELOPMENT

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

8.1 Workforce Planning Programme

As stated in last years' Business and Service Plan, one of our on-going strategies is to reduce our costs without reducing the level of our service delivery.

All of the public sector is operating under significant budget pressure at a time when demand for our services has never been greater. Glasgow Life identified an emerging financial challenge of £5.5 million over three years (2014-17), from a reduction in service fee, inflation and pay awards. In response we developed our Workforce Planning Programme (WPP) which has provided a structured approach to get the "right people, in the right place, at the right time, at the right cost".

We conducted extensive analysis of the organisational design and operational structures which identified that savings could be achieved through efficiencies while maintaining our high quality of service delivery. The programme consisted of technical interventions to look at structures, systems and processes, and cultural interventions that look at how we lead and manage people.

We have restructured Support Services to ensure they are directly aligned to front facing services and redesigned the organisational structures and workforce scheduling for the front facing teams. To help implement these significant changes we are supporting our staff through a comprehensive leadership and management development programme and the phased introduction of a Performance Management Framework across the workforce.

This key priority is more critical in light of the ongoing financial challenges facing our major stakeholder, Glasgow City Council. During 2016-17 we will continue to implement WPP while remaining flexible to accommodate emerging priorities from the GCC'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.

8.2 Audience Development Plans

For the past two years we have been developing a more detailed, targeted approach to audiences, based on being clearer about what we are trying to achieve and on more detailed analysis of our audiences. The ultimate aim is for us to shift from targets which are incremental increases in large numbers, to population level targets i.e. to increase the participation rate of particular population groups. We have invested significantly in staff training to create a stronger focus on linking activities to strategic outcomes. All frontline services have created Logic Models to ensure all activities contribute to priority outcomes. The Vision for Glasgow Libraries was based on an extensive analysis of user data, accompanied by surveys of non-users. Museums by their nature do not have user databases, so a year-long survey of users is being carried out.

We have also invested in tools to support this approach. The main spend has been on a Customer Relationship Management (CRM) system which will enable us to analyse our large customer databases (Library and Glasgow Club members, Box Office and Young Scot). We will have a far deeper understanding of our users than ever before and compare our users with the general population. For the first time, we will be able to identify users of multiple services and major gaps in our audiences.

The CRM system will be fully operational from April 2016 and will greatly facilitate targeted marketing and cross marketing.

Our priorities for 2016-17 are to embed audience analysis deeply into our planning, through a programme of staff development and training; to improve our collection of equalities data, and data about informal outreach/engagement learning activities which take place across our services; and to coordinate our activities for priority audiences (equalities groups and people living in poverty) across the services, identifying gaps and ensuring most effective use of resources.

8.3 Equalities Review

The Equality Act 2010 requires public bodies to set and publish equality objectives. Our approach to equality and diversity puts people, both our customers and our staff, at the heart of what we do. Glasgow Life provides a wide range of mainstream and targeted services which are accessible to people with characteristics which are protected under the Act (age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion and belief, sex, sexual orientation) as well as to people living in poverty. While many of these services are of award winning quality, we want to be sure that standards are consistent across Glasgow Life, and that we are contributing as much as we possibly can to making Glasgow a fairer and more inclusive city.

Following on from two studies that were commissioned in 2014 which provided a snapshot of where the organisation was in relation to our legal responsibilities and to our values as a charity providing public services, Glasgow Life committed to develop and implement an Equalities and Diversity Action Plan to ensure that our workforce represents the city and that our services are accessible and welcoming to everyone.

The plan was developed by employees from across the organisation and has also been shaped by input from the Glasgow Equalities Forum; as a result the following workstreams were devised, each with a number of objectives which are intended to be achieved within the projects timeframe of three years.

- Under-Representation in Service Users
- Partnerships with Communities and Organisations
- Data Monitoring
- Marketing and Internal Communications
- Building Staff's Respect to Inclusion and Diversity
- Under - Representation in Staff

The operational delivery of the Action Plan will be overseen by a steering group of core staff comprising Staff Equality Champions, Heads of Service and chaired by the Director of Cultural Services. Progress against the Action Plan will also be reported on a monthly basis to the Glasgow Life Operating Board and the Glasgow Life Board every two months.

A priority for 2016-17 is to have all Glasgow Life venues listed on Euan's Guide - a listings and review website that helps people with disabilities and their families know which venues are truly accessible. This site provides venue access information and enables people to post their comments.

8.4 Energy Efficiency and Recycling

Glasgow Life has a strong energy efficiency programme that includes both technological and staff intervention. The organisation is committed to reducing consumption and we continue to target reductions in carbon and cost through our key performance indicators. Our ambition is to embed environmental and sustainability initiatives across all of our activities and as an example, the Burrell Museum redevelopment team has been tasked with working towards creating an exemplar sustainable museum. With regard to recycling, a significant investment has been made to increase opportunities across all of our properties and our Green Warden supports all of our teams to reduce waste to landfill. Glasgow Life works in partnership with a number of organisations to identify best practice and financial opportunities to support our ongoing campaigns and recently have achieved match funding for energy reduction measures across our property portfolio.

9.0 FINANCIAL CONTEXT

9.1 Income Generation

Income Generation continues to be a significant part of Glasgow Life's operating budget. The income that we earn has increased from £19.8 million in 2007, when we became a charity, to £34.7 million in the current financial year. During 2016/17 we need to deliver £35.9 million in a market that is becoming increasingly competitive.

9.2 Glasgow Life Budget 2016/17

Financial planning for the year 2016/17 includes a reduction in our service fee from Glasgow City Council of £3.871 million in respect of Corporate budget savings. This equates to our share of the 2016/17 Transformation (£2.871m) and Other (£1m) Corporate savings options, forming part of the £130 million budget challenge faced by Glasgow City Council and its Family over the next two years, 2016/17 and 2017/18. We also had to find additional savings of around £1 million to deal with other budget pressures, largely in relation to payroll, creating an overall savings target of £4.8 million. Glasgow Life has been undertaking its ongoing Workforce Planning Programme since 2013/14, which means that we already have a number of actions in place to reduce costs. This Programme will deliver further savings of £1.7 million in 2016/17. This is in addition to the full year effect of previous year reductions, bringing total Programme savings to £6.2 million over the period. Further to the £1.7 million Workforce Planning Programme savings, a number of other options have been developed to deliver additional savings and create a balanced budget for 2016/17. These other additional options, totalling £3.1 million, are outlined below.

| 2016/17 Other Budget Options | £000s |
|---|-------|
| Camera Surveillance | 150 |
| Self Service Programme | 200 |
| Class Connections | 150 |
| Arts & Music Programme | 88 |
| Sports Development | 129 |
| Review of Music Programme Delivery Model | 60 |
| Glasgow Young Scot | 125 |
| Glasgow Club Digitisation | 64 |
| Telephone Contracts | 55 |
| Events Redesign | 800 |
| Leisure - Business Development | 100 |
| Introduction of Charges - Over 60s Golf | 100 |
| Corporate Glasgow Club Membership | 60 |
| Sports Participation Programme Expansion | 475 |
| Advertising Screen on GRCH | 100 |
| Arts Management Restructure | 106 |
| Cultural Venues Workforce Re-scheduling | 132 |
| Review Admin Hub | 50 |
| Various Other Budget Options (<£50k Individually) | 174 |
| 2016/17 Other Budget Options Total | 3,118 |

Glasgow Life Full Year Budget 2016-17

| | FULL YEAR BUDGET SUMMARY | | | |
|---------------------------------------|--------------------------|----------------|-------------|---------------|
| | FY16-17 | FY15-16 | Change | |
| | £000s | £000s | £000s | % |
| Service Fee | 73,211 | 75,017 | -1,806 | -2.4% |
| Operating Income | 19,338 | 18,278 | 1,060 | 5.8% |
| Glasgow Club | 11,292 | 11,078 | 214 | 1.9% |
| Interest | 60 | 42 | 18 | 42.9% |
| CIC | 5,168 | 5,280 | -112 | -2.1% |
| Total Income | 109,069 | 109,695 | -626 | -0.6% |
| Employee Costs | 63,717 | 63,346 | -371 | -0.6% |
| Premises & Utilities | 18,545 | 18,949 | 404 | 2.1% |
| Supplies & Services | 18,504 | 18,830 | 326 | 1.7% |
| Transport | 757 | 953 | 196 | 20.6% |
| Central | 4,421 | 4,590 | 169 | 3.7% |
| CIC | 3,125 | 3,028 | -97 | -3.2% |
| Total Expenditure | 109,069 | 109,696 | 627 | 0.6% |
| Unrestricted Surplus/(Deficit) | 0 | -1 | 1 | 100.0% |

9.3 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 activities and aims of the Company are to provide such services as catering facilities, the hire of conference facilities and the provision of retail shopping in the venues and events operated by Culture and Sport Glasgow. Profits from these activities generated in the year have been 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 2016/17 we expect the CIC to continue to perform strongly in terms of the income generated for Gift Aid purposes. This will be supported by the new vending contract now fully in place, venue hire returning to full capacity, potential for increased income from catering and anticipated commercial activity from exhibitions.

10.0 QUALITY AND PERFORMANCE

10.1 Performance

During 2016-17 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 annual review of the PMF all performance indicators will be assigned SMART targets and progress towards these targets will be reported to Glasgow Life's Board, the Operations Board and Glasgow City Council throughout the year. At the mid-year point all service areas will be subject to a strategic review of budget and performance plans to ensure that agreed targets are achievable.

There will be a focus on audience development plans for each service area which will enable Glasgow Life's Leadership Team to respond to the priority actions emerging from the Equalities Review. Along with the outcomes set out in the logic models, and the continued monitoring and evaluation of programmes delivering these outcomes, we will be able to evidence Glasgow Life's contribution towards the longer term benefits associated with culture and sport, and Glasgow as a Vibrant City.

10.2 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. All Glasgow Life services are fully accredited and during 2016-17 we will embed the recently awarded corporate accreditation and work towards compliance plus.

We will continue to use the Scottish and Glasgow Household Surveys to assess customer satisfaction and we will work closely with the Improvement Service and local authorities to develop a comprehensive benchmarking framework for culture and services, in line with the recently legislated Local Government Benchmarking Framework.

11.0 RISK

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 since been completed.

12.0 SERVICE PRIORITIES FOR 2016-17

12.1 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. Glasgow Life will be recognised as leading the way for community and through transforming services will build its current reputation. Communities and Libraries will have the lead role in the organisation for engaging with local communities to establish need for cultural, sport and learning provision. We will work with partners to support engagement with new target audiences, providing equal access to all citizens, but with a specific focus on those individuals and communities who are traditionally disengaged from the broad range of services we can provide.

Priorities for 2016-17

1. Continue to implement the 'Vision for Glasgow Libraries' action plan.
2. Deliver the Community Learning and Development plan with partners.
3. Support the City's Volunteering Framework by growing volunteering and volunteer support across the company.
4. Continue to develop the Thriving Places model, community engagement mechanisms and local cultural planning to support the design and delivery of services that increase audiences and build community capacity.
5. Undertake a review of Glasgow Life's learning delivery models to ensure our resources are being used efficiently to deliver impact against the City's learning priorities.
6. Deliver the new organisational structure, culture change programme and workforce planning model to allow Glasgow Communities and Libraries to deliver services in efficiently and effectively.

12.2 Museums and Collections

Glasgow Museums exist to enhance the health and wellbeing of the citizens of Glasgow and its visitors and to support the economic development of the city. The service will achieve this by delivering excellent experiences in world class museums, based on the development, research and interpretation of our collections.

Glasgow Museums is committed to delivering its services in partnership with colleagues within Glasgow Life, partner organisations and the widest possible range of community partners, maximising engagement and enhancing the quality of our service. The service seeks to promote the significance of the City's collections widely and works with national and international partners to this end.

Priorities for 2016-17

1. Respond to the Equalities agenda and develop new relationships to increase BME participation.
2. Identify and develop income and philanthropic giving opportunities, and ensure the most effective deployment of resources in order to achieve the highest possible standard of financial management.
3. Continued development and delivery of the capital project at Kelvin Hall.
4. Continue the project for refurbishment and re-display of the Burrell Collection.
5. Align collections management processes to embed the transfer of the Library Collections and City Archives to the Museums' management team.

6. Develop relationships with NHS Scotland to ensure outreach and work with and for communities to provide services that have real impact on peoples' lives.
7. Improve the online provision in accessing collections in response to stated manifesto commitment.
8. Develop a city-wide strategy for Mackintosh and within this a programme for celebration in 2018.

12.3 Arts and Music

Our vision is to make Glasgow one of the great cultural cities, renowned internationally for its arts and music; and our mission is to enable 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. We do this through a mix of direct delivery, key partnerships, platform provision, and sectoral leadership, capacity development, networking and advocacy.

Priorities for 2016-17

1. 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.
2. Improve operating efficiency, maximise resources and reduce risk across the service by developing and implementing strengthened planning, budget and financial control procedures.
3. Deliver key major events such as Celtic Connections, Unlimited, Glasgow International, Mela, Aye Write!, and Merchant City Festival directly and with partners
4. Lead on contemporary visual arts strategy for the city, including implementation of a contemporary art curatorial forum.
5. Review Glasgow UNESCO City of Music, consulting and engaging with the sector and stakeholders to further develop strategy.
6. Engage with all sectors, stakeholders, audiences, communities and both local and national partners to inform, develop, and implement medium and long-term strategies.
7. Deliver efficient and high-quality operations, programming, and commercial business development across our Cultural Venues directly and with partners.
8. Implement a new Gaelic Arts Strategy informed by the Gaelic arts review.
9. Implement corporate Performance Management framework within the Service.
10. Achieve and maintain Customer Service Excellence accreditation for a second year.

12.4 Events

The Glasgow Events team manage major events within the city where a lead operator or agency is required; this may be on behalf of a Glasgow Life service, Glasgow City Council or the wider Council family.

Priorities for 2016-17

1. Deliver a range of world class, internationally recognised events including those within the Glasgow Sports Events Strategy.
2. Work with Glasgow Arts to support their service outcomes via the delivery of major events.
3. Working in conjunction with initiatives such as Transforming Glasgow to create and manage a long-term financially sustainable events portfolio.

4. Reduce barriers to participation at all events improving equality and accessibility and providing a range of volunteering opportunities throughout the year.

12.5 Sport

Glasgow Sport will provide opportunities for the citizens of Glasgow to participate in sport and physical activity. These opportunities will be developed in partnership with sports clubs and community groups to ensure service delivery is sustainable and scalable. Glasgow Sport also has a pivotal role in supporting the City's objective of maintaining and strengthening Glasgow's position as a world sporting city.

Priorities for 2016-17

1. Foster good relations with communities, local organisations and target audiences to establish a better understanding of their needs so we can improve the design and promotion of Glasgow Sport's services.
2. 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, community learning, health improvement, employability and poverty.
3. 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.
4. Develop a skilled, confident and motivated workforce, ensuring that all Glasgow citizens who access our services have their needs met and the quality of their experience is consistently high.
5. Recruit, train and support volunteers to enhance sustainability of clubs and third-sector organisations, and deliver activities and events.
6. Maximise income and increase efficiency in Glasgow Sport services whilst maintaining and developing the physical infrastructure through which they are delivered, to contribute to Glasgow Life's financial sustainability.
7. Develop effective pathways between Glasgow Sport programmes at all levels (adoption, participation and performance) in order to retain customers and maximise availability of resources.

13.0 SUPPORT SERVICES

13.1 The fundamental purpose of all Glasgow Life support services is to support all front facing services to deliver against the priorities set out within this Business and Service Plan and the service specific plans for 2016-17.

Support services deliver a range of activities and functions designed to support front-line services to help them to achieve their aims and objectives within the framework of a modern and effective organisation.

All support services have produced individual service plans for the forthcoming year which are available upon request to the Quality & Performance Manager. Detailed below are the key priorities which have been identified as critical to the organisation for 2016-17.

13.2 Policy & Research

The P&R team vision is to enable Glasgow Life to understand and use evidence to make decisions and build a strong case for support. Our mission is to ensure Glasgow Life understands and applies evidence to maximise the impact of its services.

Over the next three years the team will use the methodology developed via the libraries visioning process to enable Glasgow Life to develop service specific baselines and develop population level targets. During 2016-17 a detailed analysis of users of our sports venues and services will be carried out.

The team will focus on supporting the development of organisational strategy and the implementation of the Equalities Action Plan. A key priority for the year ahead is to explore the potential for a large study of the economic, health and cultural impact of Glasgow Life.

13.3 Capital Programme

The capital investment programme has been developed to support service delivery priorities and is funded in the main via Glasgow City Councils capital programme. Priorities for 2016-17 include the completion of Kelvnhall (phase 1), the creation of a new BMX facility for the European Sports Championships and progressing plans to refurbish The Burrell and phase 2 of Kelvin Hall. We will continue to deliver against priorities within the sports pitch refresh strategy, gym upgrade programme and support the wider transformation agenda.

13.4 Infrastructure Support

Priorities for 2016-17

1. Development of a ten year asset management strategy.
2. Secure capital investment for major projects
3. Support the agreed capital programme by working with internal and external partners & stakeholders
4. The effective management of service providers
5. Develop and implement processes to support and enhance the culture of health, safety, wellbeing and sustainability.
6. Develop and implement a programme to support organisational statutory compliance
7. Support the management of energy reduction and environmental initiatives

13.5.1 Marketing

Priorities for 2016-17

1. Produce creative and cost effective strategic marketing and communications plans for all service brands that engage existing and new audiences and meet Glasgow Life's short, medium and long term strategic priorities.
2. Work in conjunction with the Development Team to develop messaging which creates affinity with target audiences by better positioning Glasgow Life as a charity, and to bring this to life by identifying a range of stories which promote increased understanding of our role and the impact it has.
3. Work with key services partners and external partners including Glasgow City Council, GCMB, EventScotland, Creative Scotland, SportScotland, UK Sport and NHS to fully capitalise on the legacy of the 2014 Commonwealth Games.
4. Deliver innovative marketing and communication strategies for high profile priority projects including the Burrell Collection, Kelvin Hall and Glasgow 2018 European Championships and ensure all key performance targets are achieved.
5. Review all messaging to ensure a strategic focus on stakeholder engagement, identifying opportunities for engagement and communication of our successes.

13.5.2 Communications

Priorities for 2016-17

1. Provide comprehensive proactive, service-focussed communications across traditional and social media markets.
2. Implement more robust processes for maintaining reputation management with regular meetings Heads of Service and Directors and protect Glasgow Life's reputation through comprehensive reactive media strategies.
3. Comprehensive review of company-wide messaging, providing clear set of messages across services, building to an overall 'message-deck' for Glasgow Life, improving consistency in what we say to our audiences.

13.5.3 Digital

Priorities for 2016-17

1. Review the Glasgow Life digital and social media estate ensuring it is fit for purpose, relevant and meets the needs of our customers.
2. Upskill staff and embed digital, social media and CRM (Customer Relationship Management) into our working practices across Glasgow Life.
3. Review and redevelop the Glasgow Life web portal to be responsive (optimised to be viewed across all types of devices) and effectively communicate and engage across all service area.

13.5.4 Internal Communications

Priorities for 2016-17

1. Strategic review of internal communications, with a focus on improving staff engagement across the organisation.

13.6 Operations Team

13.6.1 Information Services

We will provide an innovative and customer-focused service that delivers a resilient ICT infrastructure and applications which meet the technological needs of the business.

Priorities for 2016-17

1. To complete the deployment of public Wi-Fi to 59 venues by May 2016.
2. To monitor the effectiveness of the network architecture and will work with GCC and Access to develop a strategy to optimise performance and resilience, and demonstrate value for money during 2016/17.
3. To deliver a programme of server consolidation and virtualisation during 2016/17.
4. To commission a software audit / re-conciliation and develop an action plan for compliance by June 2016.
5. To develop a plan for application migration to SAAS by June 2016.
6. To develop options for the provision of an email infrastructure refresh by June 2016.
7. To review corporate printing and implement a technical solution that fulfils business need and provides management information to allocate costs and monitor usage by September 2016.
8. To review IT security standards, including penetration testing, to ensure PSN compliance by December 2016.
9. To continue to review mobile and fixed line telephony and implement changes that will deliver the savings in 2016/17 budget options.

13.6.2 People Strategy and Resources

We will support and enable the delivery of organisational outcomes by driving high performance and empowering our people to consistently be the best they can be.

Priorities for 2016-17

1. To simplify HR policies with a programme of delivery throughout 2016-17.
2. To have a performance management framework in place for Grade 7 and above.
3. To introduce a People Scorecard.
4. To implement and 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 L&D offer.
7. To introduce an engagement strategy with measurement.

13.6.3 Quality and Performance

We will drive business improvement by measuring performance and developing strategies, structures and processes with service areas, to optimise organisational effectiveness.

Priorities for 2016-17

1. Develop compelling evidence-based narratives about the impact and outcomes of services delivered by Glasgow Life to support key objectives and priorities set out in the Strategic Planning Framework.

2. Support the Transformation Glasgow strategy by providing information and advice to the Leadership team, tailored and bespoke support to the Extended Management Team and objective analysis of organisational effectiveness and performance with recommendations for business improvement and OD interventions.
3. Lead on the national refresh of HGIOCS as the key evidence-based framework to support the Prospectus for Culture and Sport in Scotland.
4. Review the quality of administrative support across all hubs, including PA provision, while continuing to maximise efficiency of admin through leaner structures directly aligned to all business areas.
5. Design and develop (with ACCESS) an updated workbook to facilitate more efficient use of PECOS.

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 6 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 23,500 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 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.

Venue Attendance Targets

The total attendance target for the financial year 2016-17 is 17,733,828

This represents a 1.9% decrease on the projected 2015-16 year end figure and a 2.4% increase on last year's target figure.

| Service | 2015-16 Target | 2015-16 Projected | 2016-17 Proposed Target | % target growth against projected |
|------------------------|-------------------|-------------------|-------------------------|-----------------------------------|
| Glasgow Sport | 6,458,518 | 6,241,444 | 6,428,687 | 3% |
| Glasgow Libraries | 5,269,775 | 5,205,888 | 5,216,000 | 0.2% |
| Glasgow Museums | 3,182,000 | 3,820,404 | 3,300,786 | -13.6% |
| Glasgow Communities | 1,167,800 | 1,317,388 | 1,258,700 | -4.5% |
| Glasgow Arts and Music | 928,318 | 1,232,189 | 1,455,655 | 18.1% |
| Glasgow Events | 311,191 | 257,862 | 74,000 | -71.3% |
| Total | 17,317,602 | 18,075,175 | 17,733,828 | -1.9% |

Key Notes:

Glasgow Sport:

The target for Glasgow Sport takes into account the recruitment of a new Membership Sales Manager and the upgrade of the MRM system to allow membership sales online and the upgrade of the system to allow on-line booking.

Additionally key programmes (Football, Swimming & Gymnastics) are to have their offering strengthened with the aim of increasing participation.

The opening of the Kelvin Hall in August is also anticipated to attract a substantial number of visitors.

Glasgow Libraries:

A number of factors have been considered during target setting for Glasgow Libraries. The national decline of physical visits to libraries is a constant factor which influences the setting of targets and this year sees a slight decrease in the attendance target. However Glasgow Libraries is in the process of implementing the "Vision for Glasgow Libraries", which sets out a strategy to tackle these trends and ensure our libraries remain well used facilities.

Additionally libraries at Woodside & Maryhill are both experiencing opening issues and there is no projected date for full reopening.

Glasgow Museums:

Glasgow Museums is on track for a record year in 2015-16 with projected year end attendance of 3,820,404, 6.4% (230,334) ahead of 2015-16 year-end figure (3,590,070). Exceptional performance is a result of successful targeting of tourist groups and a varied city wide programme being in place.

While a full and focused programme is planned for 2016-17, proposed targets take into consideration the reduction in Learning and Access staff and attendances settling from the 2014-15 spike as a result of the XX Commonwealth Games. Also planned closure of the Burrell Collection as part of the Burrell Renaissance plan has been postponed until October 2016.

Glasgow Communities:

Glasgow Communities experienced a very successful period in 2015-16 as a direct result of intense community engagement and providing targeted programmes in the facilities. Consequently targets have been increased from the previous year recognising this excellent performance.

Permanent lets are expected to reduce due to reductions in funding affecting service users and their ability to spend on letting facilities.

With a limited programme of investment a number of venues are finding it challenging to encourage new audiences and commercial lets.

Glasgow Art and Music:

Merchant City Festival (160,000) and Mela (45,000) have both been added the Art's and Music target, as these are delivered from this service area. Additionally Glasgow International, the biennial contemporary arts festival will take place and attract around 200,000 attendances, the service will be focused on delivering this across multiple venues.

Increased commercial targets in venues and the capturing of additional service participation has also influenced the strong performance in 2015/16 and the targets for 2016/17.

Glasgow Events:

The target for Glasgow Events only takes account of the agreed key events in the city for 2016-17:

- Women's 10K
- Great Scottish Run

- **World Pipe Band Championships**

At the time of these targets being published there is a review of events is taking place as part of the city's budget process. It is likely that there will be changes to the Glasgow Fireworks and Glasgow Loves Christmas events, however, no final decision has been taken. It has been agreed that these events be removed from the target setting process.

The Mela and Merchant City Festival have now been realigned to the Art and Music as these are delivered by this service.

APPENDIX 3

GOVERNANCE STRUCTURE

CULTURE AND SPORT GLASGOW

BOARD

INDEPENDENT DIRECTORS

Mel Young
Sir Angus Grossart
Prof. Lesley Sawers

Dilawer Singh MBE

Lee McConnell

John McCormick

Dr Bridget McConnell CBE

Cllr Emma Gillan

Cllr Archie Graham OBE

Cllr David McDonald

Cllr Helen Stephen

Cllr Soryia Siddique

EXECUTIVE DIRECTOR

PARTNER DIRECTORS

ADVISORY COMMITTEES

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
John McCormick

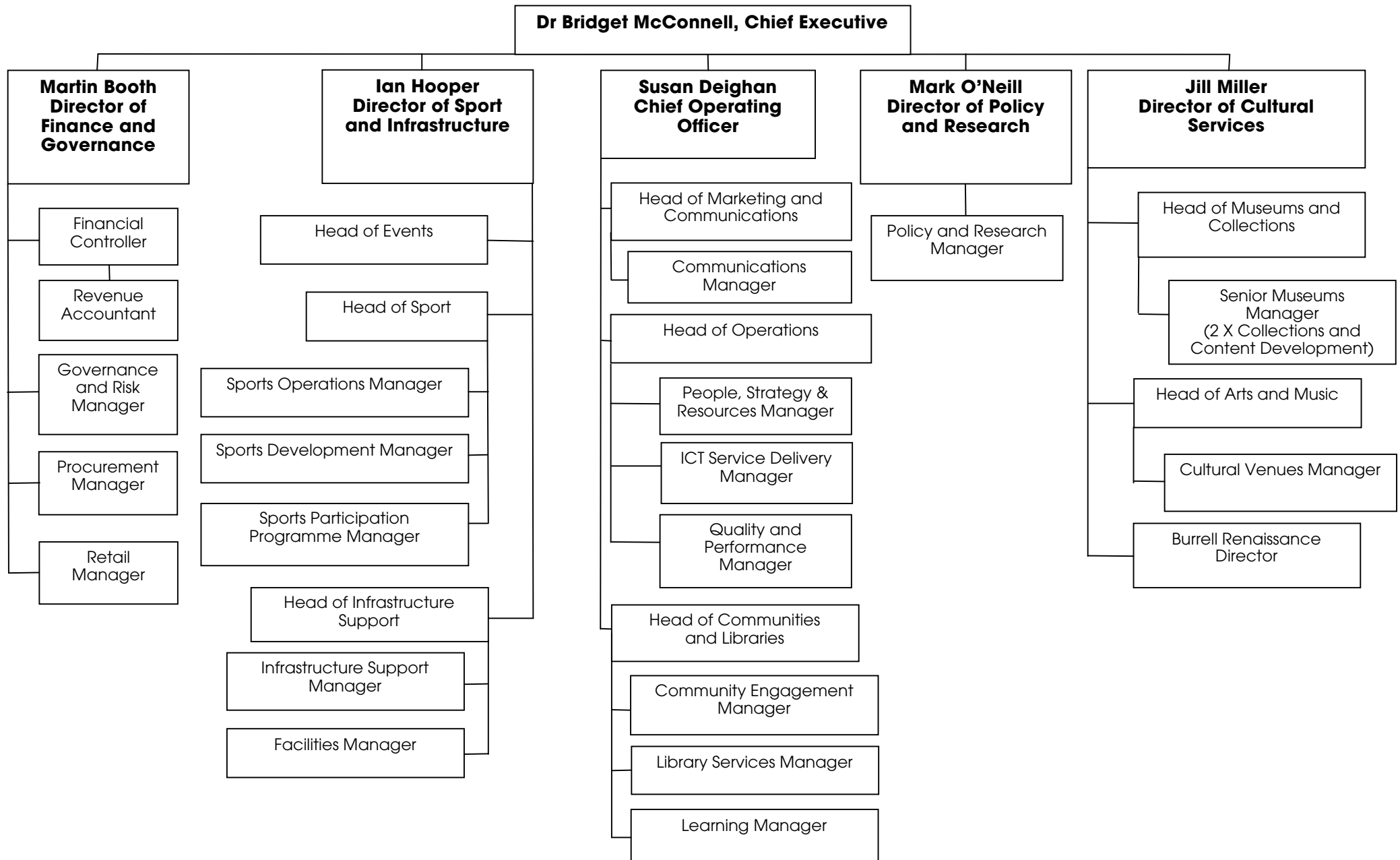
BOARD SUB-COMMITTEE

HR SUB-COMMITTEE

2 or more Directors

APPENDIX 4

ORGANISATIONAL STRUCTURE





www.glasgowlife.org.uk

Glasgow Life and the sub-brands mentioned below are operating name(s) of Culture and Sport Glasgow ("CSG"). CSG is a company limited by guarantee, registered in Scotland with company number SC313851 and having its registered office at 220 High Street, Glasgow G4 0QW. CSG is registered as a charity with the office of the Scottish Charity Regulator (No SC037844). It operates and carries out its activities under the name Glasgow Life and/or the sub-brands Glasgow Arts, Glasgow Communities, Glasgow Events, Glasgow Libraries, Glasgow Museums, Glasgow Music, Glasgow Sport, Young Glasgow and their related branding.