



Glasgowlife™

BUSINESS & BUDGET PLAN 2020-21

Following the UK and Scottish Government's decision on 24th March 2020 to implement a national lockdown all Glasgow Life venues and services are closed and will remain closed until the Scottish Government issues a relaxation of restrictions and any changes to health and safety legislation which may have an impact on Glasgow Life.

This will significantly influence our ability to achieve the ambitions set out in this Plan and therefore this remains 'draft' until we emerge from lockdown.

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1.0 INTRODUCTION

- 1.1 This Business and Budget Plan sets out our activities for the financial year 2020-21 and is a foundation for the next five years of Glasgow Life which will see us harness the significant power of our culture and sport assets to make Glasgow a place where people want to visit, live and work.
- 1.2 This plan takes into account our contracts and agreements with funders and partners, as well as the needs of our key stakeholders, the citizens and visitors of the city.
- 1.3 It is a rolling plan which is updated annually in line with the Scottish Government and local government budget settlement process, and is underpinned by service plans for each of the operational areas of Glasgow Life as well as support services for which executive summaries are appended.
- 1.4 The priorities identified for the year(s) ahead fully align to the National Performance Framework, Glasgow City Council's Strategic Plan and Glasgow's Community Plan.
- 1.5 Glasgow Life's Board of Trustees will hold the charity to account for delivery of this plan and we will be publicly accountable to Glasgow City Council's Operational Performance and Delivery Scrutiny Committee.

2.0 GENERAL POLICY CONTEXT

- 2.1 Twenty years on from the establishment of the Scottish Parliament, public services in Scotland continue to operate in a very challenging environment. Poverty, growing demand for services, the challenge of automation and climate emergency, an ageing population combined and increased life expectancy are placing considerable strain on the public sector.
- 2.2 In the next decade several factors, including public health, social inequality, artificial intelligence, climate change and green energy, will reshape the political environment, changing the way we live, work, travel, and experience culture and leisure activities. This will challenge the public sector to review its current delivery models and experiment with new ideas that will allow mixed and flexible use of assets and structures, which are responsive to changing needs and demands.
- 2.3 Brexit, the process for the UK leaving the European Union (EU), came into effect on 31 January 2020. The transition period is due to conclude in January 2021, when we will enter into a new relationship with the EU. This will create unknown impacts, and opportunities, for the Scottish Government and the public sector. There may also be changes to current government programmes and legislation with a direct impact on the public sector in Scotland.
- 2.4 COVID-19, more commonly known as the coronavirus, is a human tragedy which will affect hundreds of thousands of people. The World Health Organisation has declared the novel coronavirus outbreak a pandemic and the next phases of the outbreak are profoundly uncertain. The outbreak is moving quickly, and we note its potential impact on the political and economic environment in which we operate. With countries and cities in lockdown, travel restrictions in place, restricted access to public services, global trade, commerce, tourism, investment and supply chains in chaos, the coronavirus pandemic will have a direct social and economic impact on Glasgow Life during 2020-21 which cannot yet be quantified, but can be attributed to business critical income targets, attendances and engagement.
- 2.5 Despite this uncertainty, there are great opportunities for Glasgow Life in 2020-21. We plan to maximise our resources to continue to develop new models for service delivery, and we have shown ourselves to be resilient, adaptive and innovative, seizing opportunities to help ensure that we continue to deliver an excellent range of services. This reflects the importance of our ambition for everyone we serve to have the best possible quality of life.

2.6 Our remit cuts across a wide variety of policy context including:

- Health and wellbeing
- Sport and physical activity
- Tourism, events and visitor economy
- Culture and heritage
- Community empowerment
- Equalities
- Learning

3.0 STRATEGIC CONTEXT

- 3.1 As one of the largest charities in Scotland, Glasgow Life uses culture and sport to change lives. We know that not everyone has a great life in this city. We will focus our resources on reaching more people in the most effective ways. We will ensure that Glasgow's cultural, sporting, learning and tourism offer helps to address the inequality gap and contributes to the future prosperity and wellbeing of Glasgow, Scotland, and the UK.
- 3.2 We are uniquely positioned to do this. We work in every community in the city providing services which play an important role in quality of life. The programmes we offer create social connection, community resilience and individual empowerment. The 171 venues and sites we manage include a network of community, cultural and sports facilities, local libraries and outdoor play sites, as well as some of the most prestigious heritage buildings in the UK.
- 3.3 Our strategic focus is our transformation from an asset management delivery model to a people and place-based approach. We will use the positive power of culture, physical activity and learning to improve health and wellbeing outcomes and maximise our contribution to improving the societal and economic challenges that Glasgow faces.
- 3.4 We will develop a more flexible operating model which will enable us to use our considerable reach, in partnership with public and population health partners, to explicitly target resources to deliver improved health outcomes.
- 3.5 During this financial year we will refine our strategic proposition through a demonstrator project that evidences our impact across a range of measures focussing, in this first phase, on mental health and wellbeing.
- 3.6 We will continue to work with partners to develop a new long term collaborative 'city vision' to create a whole-system approach to find new ways to address Glasgow's economic and health inequality. We will help to create a city-wide framework that responds to the consequences of inequality, rather than dealing with the root causes. However, austerity has left us with public resources spread too thinly at a time when demand on all public services has never been greater.
- 3.7 This approach links to the Scottish Government's priorities in the National Performance Framework (NPF). In particular, it will contribute to the creation of a more successful country with opportunities for all of Scotland to flourish through increased wellbeing, and sustainable and inclusive economic growth.
- 3.8 In the coming years Glasgow Life will contribute to the NPF through our new health-focussed partnership as this matures from demonstrator project to city-wide implementation. We will also ensure it runs alongside our involvement in the emerging City Vision.
- 3.9 We know that what we do has the power to change lives, but we also know that we are not reaching enough people who need our support. Culture, sport and tourism can address the

inequality gap and are integral components of Glasgow, Scotland and the UK's future prosperity and wellbeing. A rich life, a loving life, a healthy life, a purposeful life and a long life – this is what makes a great Glasgow life - and our challenge is to make it happen.

3.10 We play a key role in supporting the economic regeneration and civic renewal of Glasgow through the development, promotion, and delivery of cultural and sporting activity and provision. We also raise the profile of Glasgow and Scotland as an international cultural, sporting and tourism destination.

3.11 The expertise and experience available to Glasgow Life through its Board members enables us to lead on strategies for the city including:

- Glasgow's Tourism and Visitor Plan
- Sport and Active Legacy Plan
- Glasgow's Cultural Plan
- Vision for Glasgow Libraries
- Glasgow's Events Strategy
- Glasgow's Community Learning and Development Plan

We are also a major contributor to the following city strategies:

- Health and Wellbeing
- Economic Development
- Financial Inclusion
- Glasgow's International Strategy
- Learning (formal and informal)
- Community Empowerment
- Community Asset Strategy
- Community Hubs
- Volunteering
- Environment
- Heritage
- Property and Land Strategy

3.12 Last year was a record year with almost 19 million attendances at our venues, and 75% of citizens and visitors to the city using our services. All of this was achieved through the 2,660 staff who work for Glasgow Life and over 850 regular volunteers who help more people to enjoy a good Glasgow life.

4.0 FINANCIAL CONTEXT

4.1 Service Fee

Financial planning for 2020-21 includes a reduction in our service fee from Glasgow City Council of £1.459 million in respect of budget savings.

As a result of our negotiations with Glasgow City Council they have agreed to fund any annual pay awards for Glasgow Life in line with Council awards. Negotiations on a three year pay award for the period 2018-21 concluded and we have budgeted in accordance with the Glasgow City Council pay award which is reflected in both the service fee and the employee costs detailed overleaf.

4.2 Budget for the Financial Year 2020-21

Glasgow Life has produced a balanced budget for 2020-21. This has been incredibly challenging due to significant budget reductions in recent years being delivered through one off savings resulting in an underlying budget gap, coupled with the increasing demands on our services and resources.

Glasgow Sport income has grown from £7 million in 2007 to an anticipated outturn for 2019-20 of £22.9 million. The income target for 2020-21 is £23.4 million, however this will continue to be a major challenge primarily due to the growth in external competition from budget gyms and the aging assets we manage which require substantial investment to modernise. As in previous years, achieving these targets will require extensive support from Glasgow Life's Senior Management Team and the wider organisation. Whilst income in actual terms continues to grow the pressure within expenditure also increases. Utilities in particular continue to be a significant pressure; 2020-21 unit rates are set to increase by approximately 11%, following an increase of 9% in 2019-20 rates. Whilst measures are in place to reduce consumption there has been no reduction in the number of buildings for which we are responsible.

Across Glasgow Life over 80% of our costs are attributed to staff or buildings. Substantial 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. In the last two years we have identified a number of savings that will allow us to deliver a sustainable ongoing budget. £2.1 million of savings included in 2019-20 have been achieved in year. A further £1.2 million has been included for 2020-21 however delivering the full year impact of all the savings will be a challenge and will require further one off savings to be identified to manage any slippage.

Whilst we have produced a balanced budget there are a number of risks built into this. There is no budget to allow us to invest or build on our existing reserves. Throughout the next financial year we will continue to monitor expenditure and income very closely to ensure the budget can be delivered.

4.3 Scope of Budget

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

4.4 Community Interest Company

Culture and Sport Glasgow (Trading) CIC is a subsidiary of the parent company Culture and Sport Glasgow, which is a company limited by guarantee. The purpose of the CIC is to provide income generating activities connected directly or indirectly with the operations of the charity (Glasgow Life, Culture and Sport Glasgow).

Profits are paid over by Gift Aid to the parent company. The Company intends that all future profits will be subject to Gift Aid or covenant arrangements to the Parent Company.

For the financial year 2020-21 we expect the CIC to continue to perform strongly in terms of the income generated for Gift Aid purposes despite operating in difficult market conditions. We are therefore budgeting for a profit of £1.51 million.

4.5 Glasgow Life Full Year Budget 2020-21

SUMMARY	FULL YEAR BUDGET			
	FY20-21	FY19-20	Change	%
Service Fee *	75,187	72,724	2,463	3.4%
Operating Income	15,974	16,771	-797	-4.8%
Glasgow Club	12,559	12,241	318	2.6%
Participation Income	2,988	3,062	-74	-2.4%
Interest	26	31	-5	-16.1%
CIC	8,877	9,141	-264	-2.9%
Total Income	115,611	113,970	1,641	1.4%
Employee Costs	68,954	66,794	-2,160	-3.2%
Premises & Utilities	19,468	18,965	-503	-2.7%
Supplies & Services	14,929	15,917	988	6.2%
Transport	243	263	20	7.6%
Central	4,648	4,738	90	1.9%
CIC	7,369	7,293	-76	-1.0%
Total Expenditure	115,611	113,970	-1,641	-1.4%
Unrestricted Surplus/(Deficit)	0	0	0	0.0%

* Service Fee allocated across Charity and CIC

Assumptions:

- £1.2 million savings identified to address underlying budget gap will be delivered in 2020-21
- £0.815 of prior year undeliverable savings will be resolved
- Turnover Efficiency of £1.4 million will continue to be achieved

5.0 GLASGOW CITY COUNCIL PRIORITIES

- 5.1 Glasgow City Council is the largest local authority in Scotland, serving a population of 621,020. Glasgow is at the centre of Scotland's only metropolitan region of 1.8 million, while the population of the greater Glasgow conurbation is around 2.3 million.
- 5.2 During 2017 Glasgow City Council launched its strategic plan which set out the commitments for Council Family up to 2022. The plan was developed to be delivered across seven inter connected themes for the city:
- a thriving economy
 - a vibrant city
 - a healthier city
 - excellent and inclusive education
 - a sustainable and low carbon city
 - resilient and empowered neighbourhoods
 - a well governed city that listens and responds
- 5.3 Last year, at the mid-term point, the Council embarked on a refresh of the plan to review existing commitments and priorities, capture challenges and risks, and include commitments that emerged since plan was launched while reflecting wider challenges such as the climate emergency, Brexit and the financial status.
- 5.4 Glasgow Life contributes to all themes within the plan and has responsibility for delivering the Vibrant City theme, which has four outcomes:
- Glasgow is a world class destination for tourism, culture, sport, events and heritage.
 - Glaswegians are active and healthier.
 - All citizens have access to the city's cultural life and its heritage.
 - Glasgow acknowledges and promotes its history, heritage and culture.
- 5.5 During the first two years of the plan Glasgow Life delivered on these four outcomes through nine priority actions and 28 high level commitments. See appendix 2.
- 5.6 Through the refresh of the strategic plan it has been agreed that the following activities should be included within the Vibrant City theme under Glasgow Life's area of responsibility:
- Launching Glasgow's new Culture Plan.
 - Delivering a programme of world class events including the UEFA Euro 2020 group matches and making preparations for hosting the inaugural UCI World Cycling Championships and becoming the European Capital of Sport in 2023.
 - Completing the midterm review of the Tourism and Visitor Strategy to 2023.
 - Launching Glasgow's International Strategy in 2020.
 - Relaunching the Burrell Collection in 2021, including improvements to the visitor experience in Pollok Country Park.
 - Telling the story of the impact of transatlantic slavery and the legacies of Empire has had on Glasgow in collaboration with citizens and academic institutions.

6.0 GLASGOW LIFE'S STRATEGIC PRIORITIES

6.1 Glasgow Life contributes significantly to the social and economic outcomes for the city. However, learning, sporting or cultural experiences are still out of reach for many people in Glasgow and health and life expectancy is determined by postcode. To reach more people with greater impact, Glasgow Life will focus on delivering more programmes which its role as which help change lives for the better. We will encourage an internal culture in which all our colleagues feel empowered to reverse the trend of inequality and Glasgow's 'tale of two cities'. We will focus on ensuring all our citizens are fully aware of the services we deliver that address barriers to inclusion. We will work with partners to assess individual needs holistically, and make sure our services are tailored to meet the needs of our communities. We will put in place measures to better understand the impact our services and programmes have on the people we engage with every day.

To support the development of these programmes we will run a series of campaigns which will raise awareness of what we do as a charity as well raise funds to keep the vital programmes and facilities open and accessible to everyone in the city.

During 2020-21 we will concentrate on a new partnership between Glasgow Life and other public sector stakeholders to use the positive power of culture, sport and physical activity to improve health and wellbeing outcomes and consequentially, contribute to improving some of the societal and economic challenges that are specific to Glasgow. Our intention is to jointly develop a range of local, non-clinical services within communities where citizens can explore personalised solutions to alleviate issues impacting their health and wellbeing (e.g. social prescribing, sometimes referred to as community referral).

6.2 Community Hubs

The creation of community hubs as part of the Council's Property and Land Strategy was agreed in February 2019. Initially a capital fund of £20 million was made available to support the first phase which identified six priority wards: Baillieston, Calton, Canal, Drumchapel/Annie'sland, Greater Pollok and Pollokshields with a view to extending to all 23 electoral wards in the city.

During 2020-21, working in partnership with Glasgow City Council, we will develop the Community Hubs programme across the city identifying priorities for the development of assets, working to secure appropriate funding and resources. This will be supported by implementing a programme of community engagement set with the framework for community hubs, leading on this work where appropriate and recording good practice to inform future activity.

We are currently developing the governance structure and community engagement approach with an aim for the overall plan to be prepared by May 2020 outlining our work in this area for the next two years.

6.3 Glasgow's Year Culture Plan

As a result of Glasgow's first Culture Summit in September 2017, a draft of Glasgow's 25-year Culture Plan was produced and an independently Culture Forum created, as well as a community artists-in-residence programme, a Local Festivals Fund, and improved access to cultural facilities and activities in every community.

We will continue to develop these new platforms to ensure culture remains a key component to keeping Glasgow a vibrant city and its visitor economy thriving. This will be maintained by strong programmes of public events and varied and high quality leisure amenities, including the night time economy. This year, on behalf of the cultural sector in the city, we will launch the new culture plan for Glasgow.

Culture has been central to Glasgow's evolution for at least three decades. Glasgow's 25 Year Culture Plan will complement Scottish Government's Culture Strategy for Scotland and will be delivered through a shared vision with the cultural sector who have agreed long-term outcomes for the city.

6.4 Glasgow 'City of Culture'

In 1990 Glasgow was the first non-capital city to win the award of 'City of Culture' marked by a year-long festival, making full use of the award to position itself world-wide as a tourist destination. Thirty years on there is much to celebrate.

During 2020 all Glasgow Life services will commemorate this important anniversary through the calendar of cultural and sporting activities as well as the launch of a Music Strategy for the city and a Contemporary Art Strategy, both of which will further enhance Glasgow's 25 Year Culture Plan.

6.5 Glasgow's Events Strategy

Glasgow has a proven track record as a world class destination for sport, events, tourism, heritage and culture. Glasgow was awarded Europe's Leading Festival and Events Destination in the annual World Travel Awards in June 2019, and shortlisted for 'World' title in September 2019 further enhancing Glasgow as a key global events city.

Launched last year, Glasgow's Events Strategy will ensure we continue to compete internationally to maintain and grow the city's reputation as one that can deliver. During 2020-21 we will continue to work with partners, stakeholders and National Governing Bodies to prioritise future opportunities for the city which will sustain the sport and cultural legacy from the Glasgow 2014 Commonwealth Games and the Glasgow 2018 European Championships and maximise the positive economic and social impact of events for Glasgow.

In November 2019 Glasgow succeeded in its bid to be named European Capital of Sport in 2023, becoming the first city to take the title twice. During 2020-21 preparations will continue towards this important milestone for Glasgow which will coincide with the inaugural UCI Cycling World Championships.

6.6 Glasgow's Tourism and Visitor Plan

As strategic lead for Glasgow's Tourism and Visitor Plan as a key driver of the city's Economic Strategy, Glasgow Life will focus on increasing overnight leisure tourism and sets an ambitious growth target of £771 million spend by 2023.

A mid-term review of the plan is currently underway to measure progress to date as well as the targets, priorities and delivery mechanisms for the duration of the plan.

Key priorities in the plan which may be subject to change depending on the review outcome:

- Develop an action plan in response to the recommendations of the mid-term review.
- Deliver a programme of destination marketing activity that inspires and provides compelling reasons to visit Glasgow for leisure, event and business tourism.
- Position Glasgow as a Sustainable Tourism Destination.
- Develop Glasgow's position as an Accessible Tourism Destination by 2023.
- Deliver a programme of industry engagement and communications aligned with the objectives of the Tourism and Visitor Plan.

6.7 Glasgow for the Conference of the Parties 26 (COP26)

From 9 - 20 November 2020, more than 30,000 participants, media and up to 200 Heads of State are expected to meet at the SEC Glasgow for the Conference of the Parties 26 (COP26) – the UN Climate Change Conference. This crucial summit aims to agree coordinated action to tackle climate change. The conference will showcase Glasgow to a worldwide audience, as well as to the international participants who will attend. COP26 will be the largest and most complex event ever staged in Scotland with unprecedented numbers of delegates from all over the world staying in Glasgow and the Central Belt for the duration of the conference. Glasgow Life's Convention Bureau has been working with the conference organisers from the UK and Scottish Governments, as well as supporting the international community looking to meet across a variety of venues in the city, during the conference. Glasgow Life will have a role to play in supporting the city to deliver a memorable and successful conference experience for the delegates while they are in the city.

While governments and destinations around the world are responding to the global climate emergency Glasgow's ambitions to become the UK's first carbon neutral city by 2030 and its commitment to sustainable business tourism were recognised in October 2019 in the Global Destination Sustainability Index where Glasgow is now ranked in fourth place.

7.0 KEY PRIORITIES

7.1 People Strategy

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

Key to our continued success is motivating and engaging the talent across the services and ensuring all of the 2,600+ staff and volunteers are properly equipped with the skills they require to carry out their roles.

The focus for 2020-21 will be to lead on the development of an Investing in Young People Strategy to support our next generation of talent, the ongoing roll-out of a framework to measure staff engagement across all Glasgow Life services and the implementation of the new job evaluation scheme.

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

7.2 Asset Management

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

In relation to our buildings, 23% are listed, with almost a third built in Victorian/pre-war times and almost 40% constructed between 1960 and 1980. It remains challenging within the financial landscape to meet the ongoing requirements of our complex and ageing estate and we continue to work with Glasgow City Council to prioritise upkeep within the funding available.

Investment of £12.5 million was approved in February 2020 from the Community Asset Fund (CAF). This will allow a range of improvements and investments to be made across the estate including further redevelopment of key libraries, supporting the sports facilities and preservation works to heritage buildings such as Mitchell Library, City Halls, Gallery of Modern Art, Provands Lordship and Scotland Street School Museum.

Further to the CAF funding, Glasgow Life will also continue to support investment across the sale and leaseback properties, which are now under City Property ownership. A coordinated approach with regards to scoping, briefing and delivering the investment of £6 million in 2020-21 will be developed over the coming year.

Glasgow City Council's Property and Land Strategy 2019-2029 sets out the ambition to reimagine the property and land estate and forms part of Glasgow's plans to have a world class city with a thriving and inclusive economy. In the 2019-20 budget, £20 million was allocated to the development of Community Hubs. The Infrastructure Support team will continue to contribute to these and other initiatives across the city in our Informed Client role where we capture and consider ideas, innovation and views from our wider networks to inform strategy and development.

7.3 Equality, Diversity and Inclusion

Glasgow Life has a key role in supporting equalities in the city: as a large employer, as a procurer of a wide range of goods and services, and as an organisation managing public buildings, programmes and activities at significant scale in Scotland's largest and most diverse city. We recognise the transformative power of learning, culture, sport and heritage to bring together people from a wide variety of backgrounds. Our programmes and activities allow us to deliver on the public sector equality duty in relation to the duty of "fostering good relations between persons who share a relevant protected characteristic and persons who do not share it" as the work we do helps tackle prejudice and promote understanding.

Our key priorities for 2020-21 include:

- Continuing to work on delivering actions to support the objectives in our Equality Policy;
- using the Equal Impact Assessment framework as a key tool to assess organisational and programme transformation; ensuring that we also pay due regard to The Fairer Scotland Duty, Part 1 of the Equality Act 2010;
- working in partnership with voluntary sector organisations to improve outcomes for people from groups with protected characteristics;
- continuing our programme to improve workforce diversity and representation;
- gathering and publishing our gender pay gap statistics and workforce profiles in disability, ethnicity, religion and belief, and sexual orientation;
- working to deliver our commitments in the British Sign Language (BSL) Glasgow action plan for 2018 – 2024; and
- supporting the development process for the new equality outcomes that Glasgow City Council will agree with the Scottish Government in 2021, while also delivering actions and reporting on progress in relation to the existing outcomes.

7.4 Kelvin Hall Redevelopment Phase 2

The first phase of the Kelvin Hall redevelopment involved a £35 million investment in the reconfiguration of the iconic exhibition hall which reopened to the public in 2016. A further £8 million investment to reroof and allow building fabric repairs carried out in the undeveloped half of the building concluded in 2018. Last year the first significant collaboration in the undeveloped space was used for the hugely successful T Rex exhibition in partnership with the Hunterian Museum.

In addition to the Glasgow Life proposal to support interim activity in the as yet undeveloped portion of the building, there are a number of emerging proposals that may be compatible with the long term vision for Kelvin Hall. As a result, a revised outline project development proposal for the next phase of the redevelopment will be considered at the Property and Land Strategy Implementation Group. The paper presented will outline the proposals for a new Health and Social Care Partnership facility at the north end of the site, the repurposing of an area within Phase 1 to create a new home for the University of Glasgow, Textile Conservation Centre and for improvements to the Argyle Street frontage to support interim activity in line with the master plan. It is proposed that a single consultant team will be asked to test the feasibility of these constituent proposals individually and communally.

7.5 Burrell Renaissance

The £66 million Burrell Renaissance Project is being delivered to the agreed overall programme and budget. The building works are well advanced and scheduled to be completed by summer 2020. The main exhibition fit-out will be completed by the end of the year, on schedule for an agreed public re-opening in Spring 2021. The project will see a full reappraisal and reinterpretation of the Burrell Collection. Its redisplay will once again help drive regeneration in the city by strengthening Glasgow Southside's cultural offer and contributing to Glasgow's Tourism and Visitor Plan to grow leisure tourism.

In January 2020 Glasgow City Council approved a business plan and separate funding for improving vehicular and pedestrian access through Pollok Country park and to the Burrell. Design and planning have been approved to deliver these works ahead of the re-opening of the Burrell in Spring 2021.

7.6 Pollok Country Park

The Masterplan for Pollok Country Park seeks to maximise investment in the Burrell Collection and wider park by improving access to and within the park in time for the Burrell Collection's re-opening. Stakeholders and local community engagement has led to a series of proposed interventions which incorporate and reflect public feedback.

The proposed interventions form an Active Transport Management Plan which prioritises pedestrian and cyclist access, improves transport links and encourages a modal shift to public transport. Proposals include:

- Introducing a shared surface route at the existing Pollokshaws Road entrance.
- Prioritising pedestrians and cyclists in the park by reducing traffic and parking.
- Improving the pedestrian route into the park from Pollokshaws Road entrance through providing level access, shelter and rest points.
- Introducing a new dual cycle lane in the centre of the park linking to the National Cycle Network and other key cycle routes.
- Introducing a primary prominent single access vehicular entrance and exit route at Hags Road (current exit route) with segregated pedestrian access.
- Creating a new perimeter car park on the site of a disused blaes hockey pitch.
- Supporting a new electric shuttle bus serving the main entrances and attractions
- Introducing electric vehicle charging stations at the Burrell Collection and at the new perimeter car park

The above proposals will deliver an enhanced visitor experience to the park, Burrell Collection and wider south side of the city thus contributing to the city's tourism plan.

7.7 Burrell Collection Tour

Objects from The Burrell Collection have been enjoyed by more than 1.3 million people nationally and internationally while the museum is undergoing its refurbishment. The total number of visitors who have enjoyed the Burrell Collection rises to over four million by including single loans of objects to museums which were not in temporary exhibitions when counting venue visits. The tour began in 2016 and concludes in a few months to allow time for exhibition fit out before the Burrell re-opens in the spring of 2021.

Nearly 30 venues around the world have hosted art from The Burrell Collection including loans to New York's Metropolitan Museum and the Musée de Cluny in Paris. UK venues which hosted Burrell objects include The British Museum (Rodin's The Thinker) and The National Gallery in London (22 works by Degas).

7.8 Glasgow's Community Learning and Development Plan

Glasgow Life is leading on the development of Glasgow's Community Learning and Development (CLD) plan for 2018–2021. In creating the plan, emphasis has been placed on alignment with key city priorities to clearly demonstrate the role CLD plays in the city.

During 2020-21 we will provide a strategic framework to ensure all Glasgow Life learning activity is developed and delivered to a consistently high standard which contributes to the delivery of the CLD Plan. Upshot, a performance management software system, has been piloted by the Communities and Libraries team during 2019. It will be rolled out in the year ahead across all Glasgow Life services to improve data capture and performance monitoring around levels of engagement and the impact of Glasgow Life's learning programmes.

7.9 Progressing the Vision for Glasgow Libraries

It is five years since the 'Vision for Glasgow Libraries' was developed and its implementation has played a considerable role in demonstrating the relevance of libraries to the citizens of Glasgow and the social challenges faced by the city. Given the changes in the external environment we will be reviewing the Vision to define what we believe the core library service should be for the city and how it connects to wider city strategies.

This will include the refining of our Information Strategy with the core areas being health, community and business information. Recognising the value of reading as a core life skill and an identified determinant in future life chances we will create a collaborative reading plan supporting children and young people aged 0 – 16.

We will continue to work on the creation of a Mitchell Masterplan setting out the desired future property and service requirements.

7.10 Glasgow Sports Business Improvement Strategy

The Business Improvement Strategy (BIS) will continue to push for growth in income while delivering operational efficiencies. A recent review of the objectives set out in the original programme is now complete, which will enable the established workstreams within Glasgow Sport to re-focus and re-prioritise for the year ahead.

The key priorities aligned to budget and are as follows:

- A reduction in operating subsidy within the duration of the programme period.
- Specific changes to operating practice to improve agility and commerciality, with specific focus on delivering the best customer experience we can.
- Continued capital investment in new products within Glasgow Sport which can yield a net financial return.
- Ongoing refurbishment within the estate to ensure that key income streams are maintained or improved.
- Develop a performance management system to measure financial, social and quality achievements and improve accountability.

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

7.11 Glasgow's Sport and Physical Activity Plan

Glasgow's Sport and Active Group monitors the progress of legacies from the 2014 Commonwealth Games and 2018 European Championship's through Glasgow's Sport and Physical Activity Plan. At its meeting in February 2020 it was proposed to review the remit of the Group specifically in relation to the need to look at the role of public health and its relationship with sport and physical activity.

Developed in partnership with city and national stakeholders Glasgow's Sport and Physical Activity Plan focusses on the following five outcomes, which will also be considered during the planned review:

- Participation in sport and physical activity is increased and all Glasgow's citizens have the opportunity to be more active, more often.
- All Glasgow's citizens who want to fulfil their potential through/in sport and physical activity have the opportunity to do so
- Our City's diverse communities/populations feel engaged and have influence over the provision of sport and physical activity in a) the city and b) their communities.
- A strong voluntary sport sector, and volunteering community, that is inspired, and empowered, to support the delivery of sport and physical activity opportunities across the City (including 3rd sector organisations).
- Create a sense of inspiration and civic pride from hosting the 2018 European Championships and future major sporting events.

8.0 RISK MANAGEMENT

8.1 Glasgow Life is aware that a certain level of risk can never be eliminated and is wholly committed to the pro-active identification and management of risks within its control. Our Risk Management Policy sets out why and how this will be done and is the foundation for the detailed Risk Management Framework which provides guidance and tools to be used by all service areas.

The full Risk Register is scrutinised by the Glasgow Life Audit Committee on an annual basis and risks with a residual rating of very high or high are presented to the remaining Audit Committee meetings and all Glasgow Life Board meetings.

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

- raise the profile and embed a risk management culture across the organisation making it a core part of strategic planning, decision making, programme and project management, business continuity and Health and Safety;
- deliver a consistent approach to risk management;
- promote an inclusive approach to risk management and encourage ownership of the risk management process and specific risks;
- raise awareness of risks across Glasgow Life and inform staff of their responsibilities in relation to, and the importance of, risk management;
- allow continuous improvement and increased resilience through anticipating and responding to risks, both as potential threats and opportunities and linking to business continuity planning;
- preserve and enhance service delivery; reduce injury, loss and damage to assets; safeguard employees, and maintain effective stewardship of public funds, and
- protect the integrity of Glasgow Life's services; its corporate governance framework and its reputation.

During 2019 Glasgow Life adopted Glasgow City Council's Risk Management Policy and Framework and transferred the Glasgow Life Corporate and CIC Risk Registers to Pentana, a web-based risk management system. During 2020-21 use of Pentana will continue to be promoted, including further training where required, and Glasgow Life internal communication networks will be used to ensure all staff have access to the Risk Management Policy and Framework.

9.0 SERVICE PRIORITIES FOR 2020-21

9.1 Marketing Communications

Core Purpose

Marketing Communications' aim is to engage with as many local, national and international people as possible, and inspire citizens and visitors to explore everything the city has to offer, leading to richer, more active lives through culture, sport and learning. Marketing and Communications will continue to focus on digital first, promoting our award-winning city, venues and services, and raise further awareness of the organisations' charitable status. In addition, the team will continue to position Glasgow as a first-choice visitor destination by delivering compelling messages about the history, heritage and culture of the city.

Marketing Communications will continue to meet the challenge of engaging as many people as possible with Glasgow Life services and venues. Furthermore, the team will continue to position Glasgow as a first-choice visitor and conference destination as a core component of the city's economic strategy.

Strategic focus for 2020-21

- Marketing Communications strategic focus aims to deliver effective internal and external communications supporting the following outcomes:
 - Glasgow is a world class city for tourism, culture, sport, events and heritage.
 - Glaswegians are active and healthy.
 - All citizens have access to the city's cultural life and its heritage.
 - Glasgow acknowledges and promotes its history, heritage and culture.
- Position Glasgow Life as one of Scotland's leading charities, supporting charitable campaigns to bring them in line with current best practice, and reflect the scale and breadth of the organisation's service provisions. We will achieve this by working with the Development Team to embed this change through every element of the organisation's communications.

Operational Focus for 2020-21

- Undertake a brand refresh.
- Embed digital-first approach at every level of team practice.
- Roll-out accessibility requirements across the Glasgow Life digital estate to ensure the organisation strives to meet the international accessibility standard and regulations (WCAG 2.1 AA).
- Continue to implement our long term destination marketing strategy and action plan for both UK and international consumer markets, as well as the travel trade and business tourism sectors, to support the delivery of Glasgow's Tourism and Visitor Plan to 2023 and contribute to the city's continued economic growth.
- Re-focus Glasgow Life's communications to be customer-focused (current and future targeted) by using data and insights to better understand the people we serve and how we can reach them more efficiently.
- Start the implementation of a new internal communications strategy.
- Adopt an agency-style approach, working with service areas, partners and stakeholders to deliver inspiring and engaging campaign messaging. This will enable the team to deliver high-quality, targeted, successful campaigns.

9.2 Glasgow Arts and Music and Cultural Venues

Core purpose

Glasgow Life's Arts, Music and Cultural Venues Service mission is to provide audiences and participants with exciting, enjoyable and relevant culture and to support the wider arts sector, enabling citizens and visitors to participate in and benefit from cultural experiences, maintaining Glasgow's role as an internationally renowned cultural city, supporting the city's economy and the wellbeing of its people.

Strategic Focus for 2020-21

- Funding and income generation
- Direct Core Programme & Festival Delivery and Development - develop a series of accessible programmes that are delivered directly in Glasgow's communities
- Health and Wellbeing – programmes which support people to improve health and general wellbeing
- Accessible venues and programmes – the service is delivering on the accessibility action plan to ensure all venues and programmes are consistent with established good practice
- Diversity (Making the Change 2020) – we will build on audience and workforce development, putting visible diversity at the centre of our creative practice.
- Cultural sector collaboration - Cultural sector development through strategy, Culture Plan and collaboration
- Glasgow's local, national and international image, identity and infrastructure are enhanced

Operational Priorities for 2020-21

Concert Venues:

- Development and refurbishment of The Glasgow Royal Concert Hall
- Transition of building assets to community ownership
- Improve accessibility at Old Fruitmarket
- BMS Controls upgrade, replace the High Voltage Transformers and Switchgear
- Roof Replacement Programme at City Halls
- 2020 programme in Kelvingrove Bandstand and Kelvingrove Park
- Kelvin Hall Phase 2 large scale music events scoping

Tramway:

- Maintain major funders Creative Scotland, other funders and co-commissioning
- Present a curated international arts programme
- New multi arts festival platform
- Developing Dance International Glasgow (DIG) 2021
- Take Me Somewhere festival, BUZZCUT festival, CONTINUOUS Networking partnership
- 'Making the Change 2020' - predominantly artists of colour
- Accessibility improvements / customer journey
- 30th anniversary of Tramway

Arts and Music:

- Maintain major funders Creative Scotland, other funders and co-commissioning
- Celtic Connections – 2021 Festival, EXPO, Review of suppliers
- Glasgow International – Delivery of April 2020, YOCW
- Merchant City Festival 2020 – UEFA integration, legacies of slavery, review for 2021
- Glasgow Mela – June 2020, 30th birthday
- Artist in Residence (AIR) - Phase 2 April – Nov 2020, Community Hubs, COP26
- Glasgow UNESCO City of Music - Landmarks and Ambassadors, UCCN AGM
- Community Touring – Dementia-friendly, Tea dances, Panto, Family Ceilidhs
- Culture Plan, Contemporary Art Strategy and Music Strategy

9.3 Glasgow Communities, Libraries and Learning

Core purpose

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

Strategic Focus for 2020-21

- Glasgow's Community Plan
 - Economic Growth
 - Resilient Communities
 - Fairer, More Equal
- Glasgow City Council Strategic Plan
 - Vibrant City
 - Excellent and inclusive Education
- Community Hubs
 - Community Engagement Programme
 - Community involvement, building capacity, management models
 - Defining core elements of the Library service within a hub model
 - Staffing and service development resource planning
 - Our online offer
- Population Health
 - Social Prescribing model – feasibility study Learning/Culture on referral
 - Glasgow's Community Learning Plan – UNESCO learning city
 - Glasgow's Improvement Challenge
 - Criminal Justice model – Barlinnie
 - The Learning offer – fit for purpose?
- Heritage
 - Support the creation of the Mitchell Masterplan.
 - Strive to deliver best possible service in the Mitchell Library with current physical condition
- Service Improvements
 - Focus on the customer and target audiences
 - Digital services
 - Capture of data and evidence of impact
 - Use of quality frameworks
 - Cost of the service
 - Staff development

Operational Priorities for 2020-21

- Development of Community Hubs and Community Asset Transfers
- Delivery and development of Community Learning and Development
- Continued implementation of Vision for Glasgow Libraries
- Health and Wellbeing focussed programming and activity
- Continued focus on Digital services
- Locality Planning – coordinating targeted offer, relevant to communities

9.4 Glasgow Museums and Collections

Core purpose

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

Strategic Focus for 2020-21

- Improve diversity and representation of users, reducing inequalities in service provision and providing excellent visitor experience for every one of our 4.3 million visitors (2019 visits).
- Continue to develop The Burrell Renaissance capital project which moves to a critical phase with the main construction period due to complete in early summer 2020.
- Work with partners to explore and realise innovative ways to operate buildings that help secure their long term, sustainable use while improving the visitor experience:
 - Develop a future plan for the Peoples Palace and Winter Gardens.
 - Develop future options for the Mitchell Library.
 - Develop a partnership with Education Services on providing a museum offer alongside increased Early Years provision at Scotland Street School Museum.
 - Further explore the potential of a partnership with Historic Environment Scotland at the Cathedral Precinct.
 - Explore opportunities for successful partnerships within GoMA.
 - Draft a five year Activity Programme for Kelvin Hall.
 - Implement the work of the Pollok Park Strategy Group and agree a new operating model, including the ongoing lease for Pollok House.
- Raise Glasgow's profile while contributing to the Visitor and Tourism Plan in 2019-20;
 - Share the legacy of Mackintosh and his contemporaries outside the city.
 - Develop more commercial activity from successful links with tour operators, venue hire and large scale programming and a review of the catering and retail offer.
 - Contribute to the development of a Vocational Pathways Framework for the museum and heritage sector.
 - Contribute to the City's workforce skills development/employability programme for young people through projects including an apprenticeship programme and schools.
- Continue to adhere to the contractual obligations set out within the Collections Agreement.
- Support Glasgow Life's charitable purpose through ongoing consideration of how we measure success, demonstrate the impact of the work we do and create ways to ensure visitors understand how their contribution makes a difference.

Operational Priorities for 2020-21

- We will create quality visitor experiences which incorporate a variety of programming for tourists, repeat local visitors and priority groups.
- We will work alongside communities to deliver content and opportunities that are more representative of our key audience development priority groups: BAME communities in Glasgow, Young People, Older adults who have dementia, who are socially isolated, or living in poverty.
- We will work alongside health and social care partners to support the health and wellbeing of people who live work and study in Glasgow.
- We will develop business models and programming to support commercial growth and initiatives outside the city.
- We will improve our operational management to deliver an effective and efficient organisation providing high quality services.

9.5 Glasgow Sport

Core purpose

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

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

Glasgow has a proven track record for delivering some of the world's most prestigious sporting events. In 2018 Glasgow hosted the inaugural European Championships, which provided a unique opportunity for the City to build on its event legacy. It showcased our strengths as a host venue, it drove the development of sports infrastructure, and it gave us a platform from which to consolidate our efforts to improve participation in sport and physical activity.

Our mission

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

Key priorities for 2020-23

- support the first phase of community hubs across the six priority wards
- use the positive power of culture and sport to improve health and wellbeing outcomes
- build on national and local partnerships to enable sustainable and scalable services
- continue to seek operational efficiencies and review commercial activity through the Business Improvement Strategy
- support Glasgow Life's ambition to position itself as one of Scotland's leading charities

Key objectives

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

9.6 Glasgow Events

Core purpose

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

Mission

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

Glasgow Events will work to realise the city's ambition of increasing overnight leisure tourism visits as outlined in Glasgow's Tourism and Visitor Plan to 2023. The team will contribute across the "vibrant city" theme to maintain Glasgow's reputation as a world class destination for heritage and events.

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

Strategic Focus for 2020-21

During 2020-21 and beyond, Glasgow Events will continue to build on its contribution to Glasgow City Council's strategic plan under the "vibrant city" theme and deliver economic, social and cultural benefits to Glasgow.

Glasgow Events will continue to work closely with other Glasgow Life service areas to support the delivery of city sports, arts and music events and the marketing and communications plans to position Glasgow to key audiences.

Key priorities for 2020-21

- Deliver and develop the portfolio of events to support Glasgow's economic and tourism and visitor strategies and enhance Glasgow's local, national and international image.
- Manage the strategic business functions - events strategy, business optimisation and event evaluation framework.
- Deliver against strategy objectives and the KPIs of attendance and economic impact.

9.7 Glasgow Convention Bureau

Core Purpose

Conventions activity contributes to the business tourism priority of Glasgow's Tourism & Visitor Plan. Conference activity is aligned to priorities set out in Glasgow City Council's strategic plan to compete internationally with the best cities in the world for world class conventions.

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

Strategic Focus for 2020-21

- Contribute to Glasgow's Visitor and Tourism Plan targets of boosting the city's economy by increasing tourism expenditure to £771m 2023 through delivery of world class conferences and business delegates.
- Support infrastructure developments including the case for funding of the expansion and refurbishment of the SEC, wayfinding and 'look and feel' around Anderston and Finnieston, 4 star hotel development, transportation to and around the city and Technology.
- As 2020 is the 30th anniversary of the Glasgow Conference Ambassador Programme, the Convention Bureau will continue to work with Glasgow's academic community, to encourage and support academic meetings to choose Glasgow.
- Conference legacy - the Conventions team will be working with the conference organisers to activate and promote public health messaging to the local community. In 2019, this type of conference legacy activity won the Convention Bureau the Association for British Professional Conference Organisers Special Chairmen's Award.
- Maintain Glasgow's ranking of 4th on the Global Destination Sustainability Index of sustainable conference cities

Operational Priorities 2020-21

- Generate £90 million economic benefit to the city through conference sales for future years
- Generate £40 million in the city from delegate spend.
- Build on successful bid strategies in both the UK and International markets.
- Win Best UK Convention Bureau 2020.
- Increased PR and sales activity to target UK, European and US meetings, including corporate and incentive meetings to take advantage of the weak pound.
- Develop the Incentive Glasgow market with Destination Management Companies.
- The International team will continue the strategic focus on winning IEEE meetings, growing the conferences from the US market and winning a mega conference of over 3,000 delegates.
- Deliver professional services to confirmed conferences, using testimonials and client feedback to benchmark the service to win M&IT Best UK Convention Bureau 2021
- Work with Marketing & Communications on a variety of positive positioning sales messages, to promote the positive attributes of Glasgow as a conference destination.
- Position Glasgow as an Accessible City for delegates by giving accurate and easy to find information on accessible venues.
- Position Glasgow as a Sustainable City with COP26 credentials.
- Work with Marketing & Communications to raise the city's profile across UK, European and International Markets.
- Development and delivery of Next Stop Glasgow to trade press.
- Encourage academic meetings with the 30th anniversary of the Ambassador Programme.
- SMART conference research projects. Target of 50 conferences per month with eight leads handed to sales managers.

9.8 Infrastructure Support

Core Purpose

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

Strategic Focus

Investment of £12.5m was approved in February 2020 from the Community Asset Fund (CAF). This will allow a range of further improvements and investments to be made across the estate including further redevelopment of key libraries, supporting the sports facilities across the estate and preservation works to heritage buildings such as Mitchell Library, City Halls, Gallery of Modern Art, Provands Lordship and Scotland Street School Museum.

Further to the CAF funding, Glasgow Life will continue to support investment across the sale and leaseback properties, which are now under City Property ownership. A coordinated approach with regards to scoping, briefing and delivering the investment of £6m in 2020-21 will be developed.

Glasgow City Council's Property and Land Strategy 2019-2029 sets out the ambition to reimagine the property and land estate and which forms part of Glasgow's plans to have a world class city with a thriving and inclusive economy. In the 2019-20 budget, £20m was allocated to the development of Community Hubs. The Infrastructure Support team will continue to contribute to these and other initiatives across the city in our Informed Client role where we capture and consider ideas, innovation and views from our wider networks to inform strategy and development.

With a remaining residual risk score of 20, compliance with statutory legislation with regard to our estate remains a concern. The Infrastructure Support team are focusing as much investment as possible within funds available to minimise the risk to Glasgow Life of not meeting statutory requirements. Representation for additional financial support to GCC continues.

The Infrastructure Support team fully support the city's ambitions for carbon neutrality by 2030 and will take the lead on the development of a Glasgow Life action and implementation plan for carbon reduction across our estate and services.

Operational Priorities 2020-21

- Contribute to the council's property strategy and ambition to develop Community Hubs for the purposes of:
 - Community based activity and empowerment
 - Increasing levels of participation
 - Sustainability of assets
 - Facility planning
 - Financial and lifecycle planning
 - Sharing good practice
 - Identifying shared opportunities for co-location and rationalisation
- Secure capital investment for priority projects
- Support agreed programmes of investment by working with all partners and stakeholders
- Contribute to the identification of facility needs in support of service delivery
- The effective management of service providers
- Develop and implement processes to support and enhance the culture of health, safety and wellbeing.
- Develop and implement a programme to support organisational statutory compliance
- Support the management of energy reduction and environmental initiatives
- Promote equality and diversity and the removal of barriers to access
- Support the delivery of Glasgow Life strategic budget aims

9.9 Development Team

Core purpose

The Development Team leads on raising funds for capital and revenue projects from corporate partnerships, donations from individuals and from trusts, foundations and statutory funding opportunities. We are in the middle of a three year strategy to raise awareness within the organisation, and externally, of the important work Glasgow Life does in transforming lives for the better across the city.

In 2020-21 the Development Team will continue to drive an invigorated approach to fundraising, ensuring a consistent message and approach across the organisation to position the brand. We will invest in creating processes that ensure donating to our work is straight forward and that it is clear what difference every donation makes.

Strategic Focus for 2020-21

Our strategic objectives aim to support a more sustainable business model by driving a step change in Glasgow Life's fundraising (messaging/campaigns/delivery).

We will:

- Develop and test new strands of the 'great Glasgow life' campaign to raise unrestricted funds for revenue projects.
- Close the funding gap of £900k for the £66 million Burrell Renaissance capital campaign including launching the public appeal.
- Raise £600k towards the Burrell Collection special exhibition and events programme (including covering the costs of delivering the campaign).
- Raise a minimum of £500 towards projects across Glasgow Life services.
- Steward all donors to reduce attrition rates.
- Continue to improve systems by support services to improve data capture, installing Direct Debit donations, promoting contactless giving.

APPENDIX 1

GOVERNANCE

Glasgow Life operates within a clear governance framework which includes:

- **Role of the Board**

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

- **Role of Glasgow City Council**

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

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

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

APPENDIX 2

MEASURING PERFORMANCE

Glasgow Life performance indicators are monitored through the Performance Management Framework (PMF) to ensure appropriate alignment and contribution towards city priorities and agreed measures of success. The PMF is reviewed on an annual basis to ensure that performance indicators remain relevant, meaningful and robust.

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.

Attendance Targets

Service	2019-20 Target	2019-20 Actual	2010-21 Proposed Target	% target growth against projected
Glasgow Sport				
Glasgow Libraries				
Glasgow Museums				
Glasgow Communities				
Glasgow Arts and Music				
Glasgow Events				
Total				


Points to note:

This section will be completed after 31st March 2020 when full year end usage figures are available for all service areas.

Actual year end data is also used to inform target setting for the year ahead which will also be completed after 31st March 2020.

Vibrant City

Glasgow City Council Strategic Plan 2017-2022



Outcomes

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

Priorities

- Maintain Glasgow's reputation as a world class city for heritage and events building on the legacy of 2014 and support Glasgow to become more active and meet the outcomes set for an Active Scotland.
- Refurbish and re-launch the Burrell Collection.
- Deliver the Glasgow Tourism and Visitor Strategy.
- Develop a Cultural Strategy and Plan for Glasgow, and manage engagement through a cultural forum.
- Use the City's strong cultural network to identify and support artists in residence in local areas.
- Develop an events strategy including how we measure the success and impact of events.

with partners

- Develop a Historic Glasgow strategy and work with city region partners and others on continued transformation of the River Clyde and waterfront.
- Develop the City Design Quarter and introduce a Glasgow Made Award.
- Support communities to develop play opportunities and street play spaces.

Additional strategic themes contributed to by Glasgow Life

Thriving economy

A Healthier City

Excellent and inclusive education

Resilient and empowered neighbourhoods

Scottish Government National Performance Framework Outcomes

We are healthy and active

We are creative and our vibrant and diverse cultures are expressed and enjoyed widely

We are open, connected and make a positive contribution internationally

We respect, protect and fulfil human rights and live free from discrimination

GOVERNANCE STRUCTURE

CULTURE AND SPORT GLASGOW

BOARD

EXECUTIVE DIRECTOR

INDEPENDENT DIRECTORS

PARTNER DIRECTORS

Prof. Sir Anton Muscatelli	Sir Angus Grossart (Vice Chair)	Prof. John Brown CBE	Dilawer Singh MBE	Lee McConnell	John McCormick	Benny Higgins	Iain MacRitchie	Dr Bridget McConnell CBE	Cllr David McDonald (Chair)	Cllr Martin McElroy	Cllr Michael Cullen	Cllr Franny Scally	Bailie Norman MacLeod
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ADVISORY COMMITTEES

AUDIT COMMITTEE

Bailie Norman MacLeod (Chair)
 Dr Bridget McConnell CBE
 Cllr Franny Scally
 Iain MacRitchie
 Marjory Stewart

NOMINATIONS COMMITTEE

Cllr David McDonald (Chair)
 Dr Bridget McConnell CBE
 Cllr Michael Cullen
 Iain MacRitchie

HEALTH & SAFETY SUB-COMMITTEE

Lee McConnell (Chair)
 John McCormick
 Dr Bridget McConnell CBE
 Dilawer Singh MBE
 Ann Bonomy

APPENDIX 4

GLASGOW LIFE SENIOR MANAGEMENT TEAM

