

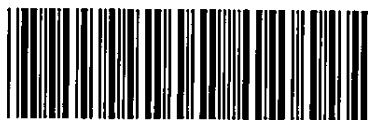
Culture and Sport Glasgow
(a charity limited by guarantee)

Report and Group Financial Statements
Year Ended 31 March 2012

Registered number SC 313851 (registered in Scotland)

Scottish Charity number SC 037844

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Trustees' Report for the year ended 31 March 2012

The Directors, who are the Trustees for the purposes of charity law, are pleased to present their annual report and group financial statements for the year ended 31 March 2012. Culture and Sport Glasgow has been entered into the Scottish Charity Register and is entitled, in accordance with section 13(1) of the Charities and Trustee Investment (Scotland) Act 2005, to refer to itself as a charity registered in Scotland.

Reference and administrative information

The trustees of the charity who were in office during the year and up to the date of signing of the financial statements were:

Trustees	Councillor George Redmond (Chair) (resigned 17 May 2012) Dr Bridget McConnell (Chief Executive) Rt Hon the Lord Macfarlane of Bearsden (resigned 7 September 2011) Sir Angus Grossart Rt Hon George Reid Mr Mel Young Sir Duncan Rice (appointed 27 October 2011) Dr Lesley Sawers (appointed 29 March 2012) Mr Dilawer Singh (appointed 29 March 2012) Councillor Stephen Curran (resigned 17 May 2012) Councillor Allison Hunter Bailie Allan Stewart (resigned 17 May 2012) Councillor Chris Hughes (appointed 23 June 2011)(resigned 17 May 2012) Bailie Jean McFadden (resigned 17 May 2012) Councillor Anne McTaggart (resigned 17 May 2011) Councillor Archie Graham (Chair) (appointed 13 June 2012) Councillor Frank McAveety (appointed 13 June 2012) Councillor Soryia Siddique (appointed 13 June 2012) Councillor Emma Gillan (appointed 13 June 2012)
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Registered office	Culture and Sport Glasgow 220 High Street Glasgow G4 0QW
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Auditors	PricewaterhouseCoopers LLP 141 Bothwell Street Glasgow G2 7EQ
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Solicitors & Company Secretary	Burness 120 Bothwell Street Glasgow G2 7JL
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Bankers	Royal Bank of Scotland Kirkstane House 139 St Vincent Street Glasgow G2 5JF
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Company number	SC 313851 (registered in Scotland)
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Scottish Charity number	SC 037844
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Structure, Governance and Management

Charitable status

The charity is limited by guarantee, governed by its memorandum and articles of association consequently it does not have a share capital. Each member has undertaken to contribute an amount not exceeding one pound towards any deficit arising in the event of the charity being wound up. Glasgow City Council guarantee to accept liability for any unfunded costs which may arise with regard to Culture and Sport Glasgow relating to their membership of the Local Government Pension Scheme (LGPS) administered by Glasgow City Council should they cease to exist, withdraw from LGPS or otherwise be unable to continue to cover any unfunded liabilities. The charity has charitable status under Section 505 of the Income and Corporation Taxes Act 1988 and the Scottish Charity Number is SC 037844.

Trustees

A list of current trustees, including those who served during the year, can be found on page 1. Following a review of the charity's governance arrangements and in response to the good practice guide issued by the Office of the Scottish Charity Regulator, we have reviewed the make up of the Board and amended the Articles of Association to:

- The maximum number of trustees shall be twelve (2011: eleven) of which: -
 - A maximum of five (2011:six) trustees shall be "Partner Directors" i.e. any elected member of Glasgow City Council who is willing to act as a trustee, be appointed by Glasgow City Council
 - A maximum of six (2011:four) trustees shall be "Independent Directors"
 - A maximum of one shall be the Executive Director

Glasgow City Council, so long as it remains a member of the Company, shall appoint both Partner and Independent Directors to the Board. In the case of Independent Directors, the Council shall be guided by a Nominations Committee, established by the Board of Culture and Sport Glasgow, in relation to the selection of appropriate individuals for appointment. With regard to the Executive Director, it is for the Trustees, at the first meeting of Trustees to be held after the appointment of any individual to the post of Chief Executive of the Company, to appoint that individual as a Executive Director.

Policies and procedures for induction and training of trustees

An induction training process is in place for all new trustees, and this covers both the strategic and operational issues affecting the charity. The ongoing training needs of the directors are considered by the board and where appropriate internal and external training is provided.

Organisation Structure

The Board of Directors meets every two months with trustees and senior management present. Decisions are taken to set the overall strategy for the business as well as to monitor its activities. Senior management are charged with the task of implementing these decisions. Responsibility for day to day operations of the charity has been delegated to the Chief Executive, who is also a trustee. The Audit and Performance Committee meets to consider the strategic management of the charity's financial resources, both capital and revenue. This includes liaison with internal and external auditors and consideration of risks.

The charity has a trading subsidiary, Culture and Sport Glasgow (Trading) CIC, the results of which are consolidated into the charity's financial statements. The subsidiary company provides services such as catering facilities, hire of conference facilities and the provision of retail shopping in the venues operated by the charity. Surpluses generated from these activities are paid over by gift aid to the charity during the year.

The ultimate parent undertaking, who consolidate the results of the charity and its group, is Glasgow City Council.

Directors' Indemnities

The trustees have the benefit of an indemnity which is a qualifying third party indemnity provision as defined by section 243 of the Companies Act 2006. The indemnity was in force throughout the last financial year and is currently in force. The charity also purchased and maintained throughout the financial year, Directors' and Officers' liability insurance in respect of itself and its directors.

Risk Management

The company applies a significant level of corporate governance to the identification and management of business risk.

A detailed risk register is maintained and reviewed regularly by the Senior Management Team and includes, amongst others, areas ranging from employee engagement and management, health and safety, financial risk, corporate compliance, service delivery and property management.

The risk register has been presented to the Audit and Performance Committee for scrutiny during the year to ensure that risk is drawn to the attention of the Trustees, and that appropriate arrangements are established to mitigate identified risks. The Director of Corporate Services and Community Planning has responsibility for ensuring all risks identified are managed to the agreed outcomes.

The top 5 risks identified are recession affecting availability of funding; investment in the Burrell roof; completion of the inventory project; failure to meet sports additional income targets and failure to capitalise on opportunities arising from the Commonwealth Games.

Disclosure of information to auditors

The directors who held office at the date of the approval of this Trustees' Report confirm that, so far as each director is aware, there is no relevant audit information of which the auditors are unaware; and each director has taken the appropriate steps that they ought to have taken as a director to make themselves aware of any such information and to establish that the auditors are aware of it.

Objectives and Activities

Principal activity

The principal activity of the charity is the provision of cultural, recreation and leisure facilities on behalf of Glasgow City Council in accordance with the following charitable objectives to:

- Provide or assist in the provision of facilities for recreation or other leisure time occupation in the interests of social welfare for the general public and in particular in connection with the local authority area of The City of Glasgow as defined in the Local Government etc (Scotland) Act 1994 with the object of improving the conditions of life for the Community;
- Provide, whilst providing or assisting in the provision of such facilities for the Community, special facilities for persons who by reason of their youth, infirmity or disability, poverty or social and economic circumstances may need special facilities; and
- Promote good health among the Community through education, healthy eating and standards of nutrition together with exercise and play.

Vision Statement

"To inspire Glasgow's citizens and visitors to lead richer and more active lives through culture and sport".

Strategic Objectives

We will encourage participation, involvement and engagement in culture and sport for all:

- to enhance the health and wellbeing of people who live, work and visit the City
- to create an environment where enterprise, work and skills development are encouraged
- to provide opportunities for making positive life choices in a safe, attractive and sustainable environment
- to create a culture of learning and creativity that lets people flourish in their personal, family, community and working lives

- to enhance and promote the City's local, national and international image, identity and infrastructure
- to demonstrate the ongoing improvement in the quality, performance and impact of the services and opportunities we provide.

A Vision Statement and revised Strategy Objectives were agreed by the Board on 28 October 2009. These were most recently reaffirmed by the Board on 27th March 2012.

2011/12 PERFORMANCE

In June 2010 we launched our new Brand Name, Glasgow Life and this is now at the centre of all of our activities. Glasgow Life inspires visitors and citizens of the city to lead richer and more active lives through the provision of world class culture and sporting activities and events. This fifth Annual Performance Report demonstrates our significant contribution to the city's priorities while delivering the very best value public services.

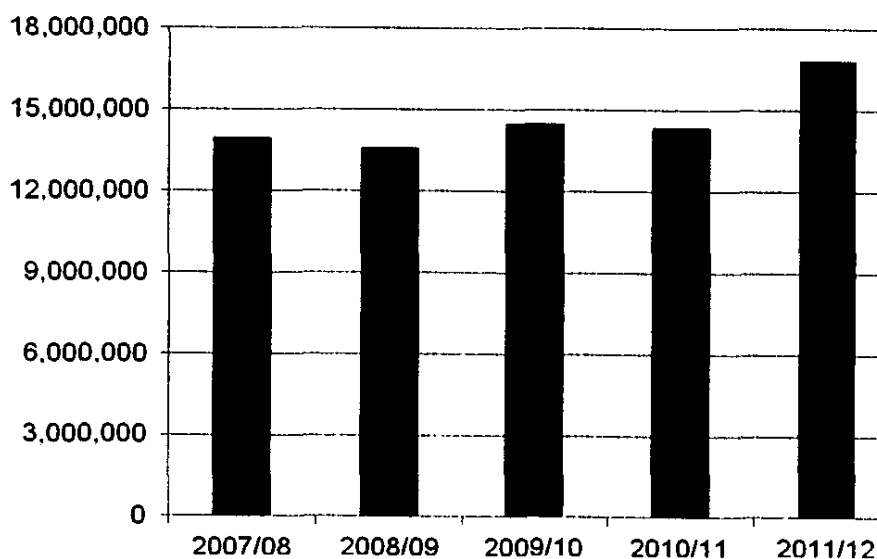
Culture and Sport Glasgow was established on the 1 April 2007 and is responsible for delivering the city's culture and sports programme, in addition to community based youth and adult learning services. Our operating budget for 2011/12 was £107 million which included a £78 million service fee from Glasgow City Council and our average headcount was 2,854.

Glasgow Life's strategic objectives are linked to our Service's Agreement with Glasgow City Council, Glasgow's Single Outcome Agreement, the Council Plan and the 2014 Legacy Framework monitored through our Performance Management Framework and throughout this document 2011/12 performance is reported against target and previous performance.

The 2011/12 Strategic Plan outlined the commitments, internal and external, that all services within Glasgow Life worked towards and this report highlights the key achievements and measures of success, as well as the challenges faced in the last financial year.

During 2011/12 we have demonstrated that we can continue to deliver a quality customer experience while attracting more customers than ever. Attendances reached a record high with 16.8 million recorded attendances and customer satisfaction ratings from the autumn 2011 Glasgow Household Survey highlight that Glasgow Life services are by some margin the top performing services in the city.

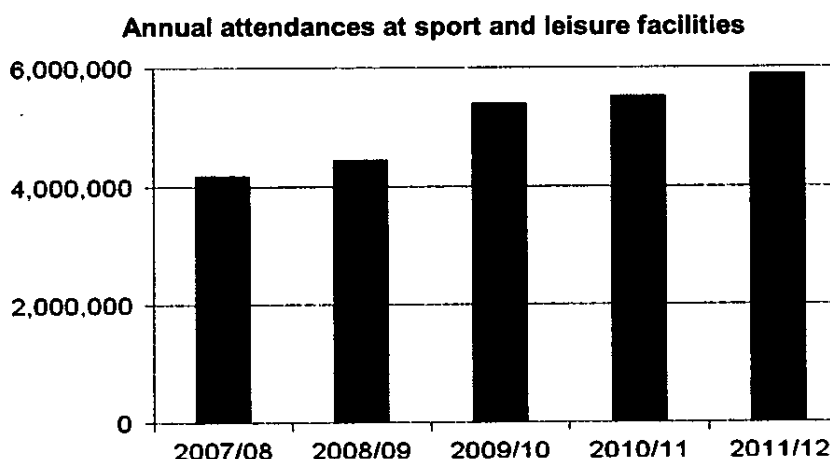
Annual attendances



Glasgow's Fit & Healthy

To enhance the health and wellbeing of people who live, work and visit the city

Glasgow Sport recorded exceptional progress in delivering a broad range of activities and programmes to support the city's health improvement agenda. Attendances soared to almost 6 million at indoor and outdoor sport and leisure facilities across the city which is an 8% increase on the number of attendances recorded the previous year. At the same time, the number of recorded attendances at sport development programmes reached 750,000 exceeding the annual target by 15%.



Glasgow Club membership sales increased by 7.5% to over 24,000 members and generated income of £6.6 million. Corporate partnerships with organisations including the NHS have been further developed, promoting and increasing the accessibility of regular physical activity to a vast number of Glasgow's population.

As the city continues to face economic challenges, Glasgow Life remains committed to providing free swims for juveniles and senior citizens. Demand for this service has increased year on year and, despite the closure of Tollcross Park Leisure Centre and North Woodside Leisure Centre the number of free swims increased for the fifth successive year to 270,000 which is a 6% increase compared to 2010/11.

Glasgow Sport's Development team provide a free learn to swim programme to Additional Support Need schools in the city. A total of 26 schools participated in this programme resulting in over 6,500 attendances.

Glasgow Life's universal Learn to Swim programme delivered almost 1,900 swimming lessons by fully qualified swimming coaches. The occupancy rate for beginner lessons was 98% and the programme generated income in excess of £460,000.

Glasgow Club Whitehill Pool had its most successful year to date following investment in gym and fitness studio facilities and recorded over 100,000 attendances and exceeded the Glasgow Club membership sales target income by 12%.

Swipe Out, Glasgow Life's swimming competition for juveniles, held its third annual event in December 2011. More than 2,000 young people competed in seven swimming pools in the city. The first prize trophy went to Glasgow Club Castlemilk and the *Spirit* trophy was won by Glasgow Club Easterhouse.

The management team at Glasgow Club Bellahouston responded to customer feedback by investing in a re-design of the gym facilities incorporating a new state of the art Functional Training Zone. The development created 40% additional activity space, increased levels of customer satisfaction, widened access and improved equipment availability especially during peak usage periods.

Scotstoun Leisure Centre and the adjoining Scotstoun Stadium recorded almost 1 million attendances. The centre is undergoing a major refurbishment to ensure it is ready as a host venue for the 2014 Commonwealth Games and the venue will also be used for Glasgow Warriors home games from September 2012.

Glasgow Club Petershill Park firmly established itself as a Glasgow Life facility by hosting the first ever UEFA Women's Champions League match played on Scottish soil when Glasgow City Ladies FC reached the last 16 of the competition in October 2011, which was broadcast live by Sky Sports.

In 2011/12 over 20,000 children and adults with a disability attended coach-led activities including swimming, gymnastics, wheelchair tennis and basketball, 70 Glasgow athletes competed in the Special Olympic World Games in Greece in July 2011 and the Great Britain Ladies 5-a-side football team won silver, with all team members bar one coming from Glasgow.

Our work with the city's black and minority ethnic groups (BME) continued during 2011/12. The annual BME Games, incorporating *International Women's Only Day*, delivered in partnership with the Scottish Ethnic Minority Sports Association, incorporated a variety of sporting activities including 5k and 10k races and were attended by over 550 people from a wide, cross section of communities in Glasgow. The UK Asian Football Championships attracted eight Asian football teams from across the UK to compete in a three-day tournament in September 2011. Men's football training is held weekly at Glasgow Green Football Centre supporting the Saturday Football League; ladies football training is held weekly at Glasgow Club Drumoyne; kabbadi takes place at Glasgow Club Gorbals and badminton takes place at Glasgow Club Scotstoun.

The *Glasgow Running Network* is delivered from Glasgow Sport venues and recorded 15,000 attendances. The network offers city-wide beginners crash training courses and during the year supported more than 500 novice runners in their preparations for local community based fun-run events, the Women's 10k and Great Scottish Run.

Glasgow Life, in partnership with Paths for All, NHS Greater Glasgow and Clyde, Glasgow Community Safety Services and Land and Environmental Services, delivers the most comprehensive active walking programme in Scotland, *Walk Glasgow* and our hill-walking programme recorded over 15,000 attendances.

Vitality is a programme of exercise classes that support participants to exercise at a level suitable to their abilities. Classes are suitable for people with different physical abilities and medical conditions including stroke, heart, multiple sclerosis and breathing difficulties and are designed to help build and maintain strength and co-ordination. This nationally recognised model of best practice recorded more than 37,000 attendances which is an 18% increase compared to the previous year.

Live Active, one of the largest referral schemes in the UK, is a partnership between NHS Greater Glasgow and Clyde and Glasgow Sport. This programme aims to introduce the least active and hard to reach people into healthy activity. Over 70% of Glasgow GP's participate in the scheme and 8,500 people attended appointments.

Glasgow Life's commitment to the city's health improvement agenda is supported through a range of programmes including *ACES* (Active Children Eating Safely) which identifies children in school and families in community settings who are at the top end of the obesity charts and guides and supports them into eating healthily and becoming more physically active. Due to the overwhelming success and increasing demand for this programme almost 25,000 attendances were recorded compared to 6,500 attendances during 2010/11.

Silver Deal Active, a major partnership between Glasgow Sport and Glasgow Housing Association delivers over 80 activity sessions every week in 27 of the city's sheltered housing complexes. The programme ensures that some of the city's most vulnerable citizens are now more active. There were more than 24,000 attendances recorded which is a 28% increase from the previous year and almost half the participants were over 80 years of age. *Silver Deal Active* received citywide and national recognition winning the Evening Times *Community Champions Award for Health and Wellbeing*, the Evening Times Glasgoals Campaign Award of *Outstanding Older People's Project* and the Physical Activity & Health Alliance Award for Physical Activity & Health the Active Ageing 2011 category.

Glasgow Sport's Development team manages and distributes the Sports Grants programme on behalf of Glasgow City Council. A total of 76 awards were made across 21 sports to support the delivery of key sports initiatives and 83 athletes/coaches were supported to compete in national and international events and competitions.

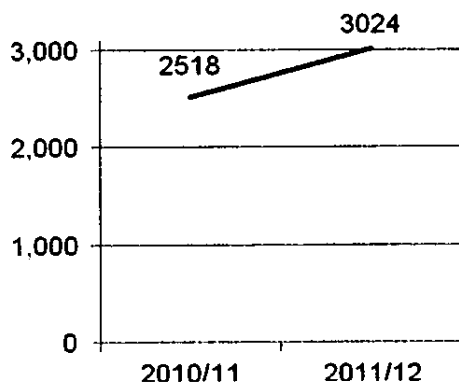
There are almost 800 links to schools and clubs and junior membership exceeds 12,000. Glasgow Life has provided support to these clubs ranging from club accreditation to coaching and training as well as working with them to put in place appropriate child protection policies and procedures.

Set up in 1999, the Glasgow School of Sport has been developed by Glasgow Life and Education Services at Glasgow City Council. A total of 111 pupils from 15 different authorities attend the School, however 50% of the

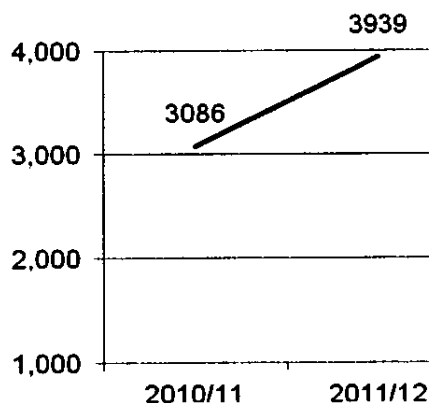
students reside in Glasgow. The highlight of 2011/12 is the selection of the School's first ever Olympian after Michael Jamieson took silver in the 200m breaststroke final at the British Swimming Championships. Jamieson also won silver in the same event at the Delhi 2010 Commonwealth Games. Over 200 pupils have represented Scotland and the School of Sport continues to push for international success with seven pupils competing at Commonwealth Youth level in 2011 bringing back gold and bronze medals for gymnastics and badminton.

Glasgow Sport's Development team increased the number of people completing coach education courses to more than 3,000. This is a 22% increase compared to 2010/11 and supports the 2014 Commonwealth Games Legacy aim to have 3,500 qualified coaches in the city.

people completing coach education courses



number of qualified coaches



Legacy Measure of Success: to increase the number of people completing coach education courses
Legacy Measure of Success: to increase the number of qualified coaching volunteers

Glasgow Sport assisted 10 sports clubs to secure a total of £95,000 from the Scottish Governments 'payback' fund. This fund was set up by the Scottish Government to help sports clubs and community groups fund upgrade and develop their facilities while at the same time contributing to the rehabilitation of offenders to help reduce reoffending. Offenders undertake unpaid work as part of a community supervision order.

There were more than 60 sports clubs involved in the Sports Club Showcase Events that took place across the city led by Glasgow Sport's Club, Coaching and Volunteering team. The Showcase Events are delivered by volunteers and offer young people the opportunity to participate in a wide range of sports.

Cadbury is a commercial sponsor of the London 2012 Olympic and Paralympic Games and Glasgow Sport delivers *Spots V Stripes*, a community sports programme, on behalf of Groundwork's UK and Cadbury's. The aim is to help initiate fun family events and activities that provide a positive vehicle for engaging people in their communities. During 2011/12 over 100 events were delivered in Glasgow reaching a wider community exceeding 20,000 people.

Glasgow Life, in association with NHS Scotland and the Scottish Football Association, developed an activity programme to increase physical activity levels of children attending early years' establishments and playgroups in the south of the city through staff training and development. Activities included football, yoga, dance, gymnastics and general free play. Early Years Establishments participated in a tailored learning programme which resulted in a fun festival at Toryglen Regional Football Centre with more than 200 children in attendance along with 80 staff members and supporting parents.

The 360° Skateboard Club at Blairdardie expanded with 130 young people registered as members. Seven members signed up for the Dynamic Youth Awards and parents have formed a committee to take on responsibility for the club.

Glasgow's Cycling Strategy was launched in November 2011 uniting Glasgow Life, Education Services and Land and Environmental Services in joint commitments to improve and enhance the facilities available to the cycling community in Glasgow.

Glasgow Sport's Development team continued to prioritise community participation with exceptional results. The Community Football Programme exceeded its annual target by 20% with over 80,000 participants and more than 2,000 children and young people took part in weekly coach-led gymnastics sessions across ten facilities in the city.

Through the Diversionary Programme over 2,000 young people attended Badminton Cashback sessions in Milton, Cranhill, Govan, Townhead and Maryhill. More than 50 Rugby Cashback sessions were delivered in partnership with local rugby clubs and Scottish Rugby and a further 50 Athletics Cashback sessions were delivered in selected "hotspot" areas and attracted more than 500 attendances by young people.

Glasgow Sport's Development team supported an extensive schools and community sports programme that provided participation opportunities during and outwith school hours. There were 20,000 attendances at the citywide rugby schools programme across 137 primary and secondary schools and over 100 primary schools participated in the Club golf Programme. Volleyball was delivered through a Primary Taster Coaching Programme to over 30 schools involving over 1,500 children and a new Early Intervention Swimming programme targeted over 52 nursery schools in partnership with Scottish Swimming and the Glasgow Community Health Partnership. This innovative programme was awarded *Kellogg's Community Swim Programme of the Year*.

Overall attendances at the Glasgow Sport's Development holiday programmes continue to increase year on year. Disability Sport Officers from Glasgow Sport delivered disability awareness and sport specific training to 400 staff, students, teachers, Active School Co-ordinators and coaches which represents a 5% increase on last year. This training contributed to the Disability Sports Holiday Programme recording its highest ever attendances of 900.

Glasgow Sport's Disability Team supported Glasgow Athletes in gaining national representative honours being selected for Great Britain Squads. Thirty two Glasgow athletes who began their sport journey with Glasgow Life Programmes were selected to represent Great Britain at the Special Olympic World Games in Greece in 2011.

Glasgow Sport's Equalities team delivered 27 different disability sporting events regionally and nationally in a range of disciplines. Glasgow Sport Disability Sport Officer, Stephen White, was appointed Head Coach to the Great Britain 11-a-side Learning Disability Football Team and they won a bronze medal when they competed at the Special Olympic World Games in Athens in July 2011.

The City of Glasgow Seals Swimming Club achieved significant success from coaching supported through Legacy Funding. As a result the Club has increased its membership and at the West of Scotland Regional Championships it achieved *Best Team Performance*. All the senior swimmers in the Club have been selected to represent the West of Scotland and Scottish Disability Sport at Senior National Championships.

Active After Breast Cancer (Active ABC) is a community based exercise programme that has been designed for women who have been diagnosed with breast cancer and has been operating in four Glasgow Clubs in the city since 2009; Bellahouston, Tollcross, Springburn, and Kelvin Hall. To date more than 130 women have accessed the programme and 75% of the women who joined in 2009 are still participating in regular physical activity with the Glasgow Club. Glasgow Life are working with Macmillan Scotland to make Active ABC classes available to any adult diagnosed with cancer. This is a ground breaking concept in cancer rehabilitation and would be the first of its type in the UK.

Glasgow Life and the Macmillan Cancer Information and Support Service agreed a partnership project spanning a period of six years during 2011, the largest project of its kind in the UK. Macmillan will invest over £2 million between 2011-2014 and Glasgow Life will establish cancer/health information centres in every local community using community libraries and some sport and leisure centres.

Glasgow's Working

To create an environment where enterprise, work and skills development are encouraged

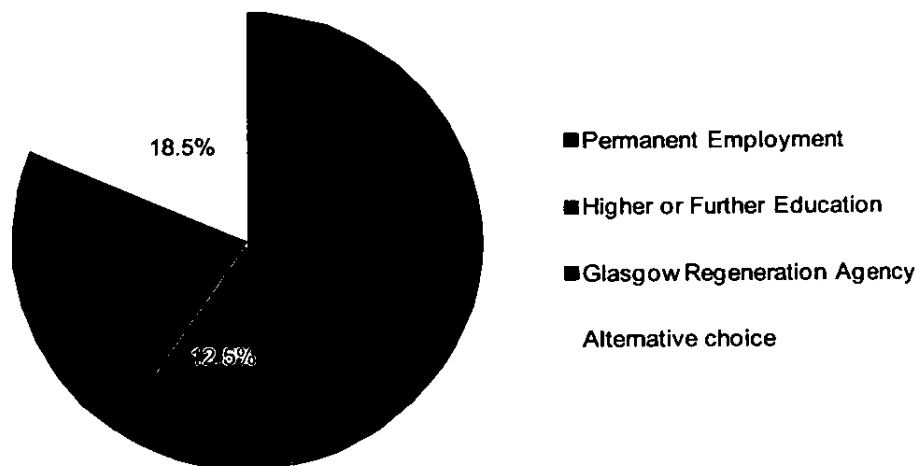
Glasgow Life makes a valued contribution to supporting employability and through coaching, volunteering, formal and informal learning programmes we continue to make a real difference to the lives of those citizens of Glasgow engaged with our services.

During 2011/12 Glasgow Life received 72 individual work placement requests from a number of colleges, universities and charities and as a result, 31 applicants were supported during the year. A further 148 requests were received for school placements and a total of 123 students were accommodated by Glasgow Life.

Glasgow Life's commitment to the Commonwealth Apprenticeship Initiative continued throughout 2011/12. The graduation of the 2009 intake of 32 Modern Apprentices resulted in 44% achieving their full Modern Apprenticeship award in their chosen discipline and 28% achieved the relevant SVQ level 2/3 which is the core vocational learning of the modern apprenticeship frameworks.

Further assessment of the 2009 intake highlights that 47% achieved permanent employment during 2011/12, 12.5% went on to higher or further education and 22% were referred to the Glasgow Regeneration Agency to engage in further career development opportunities or vocational and learning programmes.

Commonwealth Apprenticeship Initiative



In January 2012 Glasgow Life engaged eight new Modern Apprentices in Administration.

Glasgow Museums supported 282 volunteers to carry out over 44,000 hours of volunteering activity. The museum volunteering programme encourages, develops and supports volunteers and many have used their volunteer experience to lead them into employment or career progression.

Using the Scottish Government's formula for calculating the economic value of volunteering Glasgow Museums' volunteers contributed the equivalent value of £555,280.

Glasgow Sport's Development team Volunteer Improvement Programme (VIP) was launched in August 2011 to support 23 'VIPs' with a personal development plan focused on producing quality volunteers to provide a long lasting legacy for Glasgow. VIP aims to 'turbo charge' the opportunities for each volunteer and to build a successful, long lasting relationship with Glasgow Sport.

During 2011/12 the VIP Programme was awarded the Inspire Mark award, one volunteer was selected as a Torch Bearer for the London 2012 Olympic Games and one VIP secured employment with Possibilities East End Kids (PEEK) as a sessional worker. A further two VIP's were involved in an exchange with Hackney London Ambassadors and Glasgow, one VIP secured employment with LOCOG for the London 2012 Olympic Football and one VIP was selected to be a Games Maker at the London 2012 Olympic Games.

Glasgow Sport and Scottish Prison Service began the Giving Back 2 Sport (GB2S) in November 2011, working with eight individuals who have been 'liberated', by developing bespoke programmes that will enable them to develop as individuals and make an active impact within their community. The project has delivered some early success with all eight candidates successfully passing the Sports Leader Course, one offender who was released from the open estate continues to regularly engage with a local football club and another offender has secured employment.

Glasgow Sport secured funding through the Community Learning Strategy Partnership to deliver a diverse and accessible Upskilling Training programme for 70 Sports Operation staff during the summer 2011. The programme included sport-specific, generic and multi-sport coach education training aimed at staff actively involved in the delivery of Summer Kids Camps.

In December 2011 Glasgow Life, Scottish Ethnic Minority Sports Association and the Coalition of Racial Equality

and Rights delivered a seminar in the city that allowed the partnership to gain an insight into the barriers and issues that young BME women face when accessing volunteering opportunities. It has resulted in a mixed advisory group for volunteering and recruitment of new volunteers from the BME community.

Glasgow Life continued to coordinate workforce development opportunities for the community learning and development sector on behalf of Glasgow Community Learning Strategy Partnership. Over 150 additional staff development places were created for CLD workers in the public, voluntary and community sectors and a CLD practitioner's network for the city was launched in March 2012.

Glasgow Libraries commitment to digital learning further supports the city's employability agenda with 39% of learners signing up for courses to improve their job prospects in 2011/12. 50% of learners were registered unemployed and 41% of learners wanted to learn a new skill. There were more than 11,000 attendances at computer classes.

Business @ the Mitchell provides individual support, company level agreements, open workshops teaching businesses to use databases to conduct research, or improve sales. This provides an environment where enterprise, work and skills development is encouraged.

Access to important online resources provides the level of support required by business at its highest level. Proquest Central, a full text collection from 28 aggregated databases covering news, business, health, science, literature and much more was added to an extensive list and has logged in excess of 1.5 million searches in the last 12 months.

Simon Bain, business correspondent at the Herald, and Julian Westaby, director at Dunning attended a sell out Aye Write! Business Breakfast. The theme was on the power of quality business writing and the event sold out. Tim Blott, the Managing Director of the Herald and Times Group commended this service when he announced:

'Information is the lifeblood of media companies and we are delighted with the service we receive from the Mitchell. The quality and speed of response to inquiries and the depth of expertise on everything from information architecture to metadata satisfy our most demanding requirements and deadlines.'

Glasgow Museums is one of five partner institutions collaborating with the British Museum on the *Future Curators* programme. The scheme gives curatorial trainees the opportunity to spend 18 months working in two museums to develop curatorial skills and undertake a diploma in curatorship. After a month placement at the British Museum, trainees work with for Glasgow Museums for a year. During the first phase of the programme one trainee joined us to work on the World Cultures collection, focusing on the collections Australasian material.

The Museums Association's Monument Trust Fellowship scheme provides an opportunity for retiring museum professionals to work with colleagues and successors to share their specialist collections knowledge. During 2011/12 Glasgow Museums secured a grant of £4,500 to enable a recently retired Curator of Ancient Civilisations to work part-time and fund knowledge transfer and outreach activities such as a networking day for Scottish Egyptologists.

Youth unemployment figures in Glasgow are generally higher than those for the overall population with 11.9% of school leavers in 2010/11 registered as unemployed and seeking work. Glasgow Life work with a range of partners in Glasgow City Council, agencies and the voluntary sector to support young people through volunteering and upskilling opportunities enabling them to broaden their career prospects.

Glasgow Sport supported, trained and developed over 180 students through volunteering opportunities. The students were trained to deliver sport in local communities, schools, clubs or within their own college or university.

Glasgow Sport has recruited over 170 Glasgow Ambassadors to support the London 2012 Olympic Games being held at Hampden Park. The Ambassadors will benefit through learning in a voluntary capacity that will give them the skills to be involved in any world class event. The key areas of their volunteering experience will include the Olympic Torch Relay and the cultural festival.

The Participative Democracy course is a partnership project between Lourdes Secondary School and Glasgow Communities south to offer pupils the opportunity to undertake leadership skills training and obtain a recognised qualification. Glasgow Life was the first organisation to develop and offer the course which supports young people to get involved in the democratic process and to become leaders in their schools and communities. There were 22

pupils from S6 engaged in the programme.

The Glasgow Sport Young Leaders (GSYL) provides leadership training for 45 young volunteers who have demonstrated a commitment to sport around leadership, officiating and volunteering in their school or community. GSYL became the first sport project in Scotland to be awarded the prestigious *Inspire Mark* accreditation by London 2012 and participants of the programme were short listed for the annual *Sunday Mail Young Scot Awards*.

Glasgow Sport's Development team have been involved in a variety of volunteering programmes in the city and Rugby Development created a partnership with the University of Strathclyde, which enabled 11 third year sports students to deliver 1,100 hours voluntary coaching hours within the rugby community programme as part of a skills for work placement programme. At the same time 475 participants undertook Coach Education courses delivered by the Football Development team and various levels of candidates from complete beginners to ex-internationalists participated in the courses.

The Toryglen Youth Project in the south east of the city engages young people aged 16 – 25 who are not in education, employment or training, to offer support, information and signposting opportunities to relevant agencies. During 2011/12 participants signed up for a six week employability programme jointly delivered by Glasgow Communities and Street League and as a result, four young people undertook training with the *Action for Children Youth Build Programme*, with several others actively involved in volunteering.

Glasgow Communities in the north west celebrated *National Youth Work Week* in November 2011 where the positive contribution young people have made to their communities were recognised. A group of 30 young people were formally rewarded with certificates from the Dynamic Youth Awards, Stars of the West and Youth Achievement Awards.

Glasgow Communities in the north east facilitated a young volunteers training course where participants were referred from partner youth agencies across in the east end. Glasgow Life applied for Cashback for Communities funding for the project which became known as the East / West Peer Education Programme. In the east end 16 young people participated in an eight-week committee skills programme and in the west end 8 young people participated in an eight-week music programme facilitated by Creation Studios. The groups came together over the summer holidays to participate in groupwork sessions, a city centre treasure hunt of Glasgow Life venues and a weekend of team building activities and peer education sessions where the groups shared their learning experiences.

As a result of the project all the young people continue to volunteer within their local youth provision. One young person, who had disengaged from education, has now gone to college to study childcare and three young people have now become active young representatives in their organisations board of directors. Another young person has used this experience to contribute towards completion of her Platinum Youth Achievement Award.

Glasgow's Going Places

To provide opportunities for making positive life choices in a safe, attractive and sustainable environment

Community facilities managed by Glasgow Life provide a safe environment for community groups and clubs supporting Glasgow's communities. They underpin community cohesion and reduce isolation by providing good quality and flexible spaces where staff can interact and support individuals and communities to develop participation in communal activity. In 2011/12 there were more than 1.3 million recorded attendances across the city.

Although many community organisations faced funding difficulties due to the economic climate integrated planning and positive marketing campaigns by Glasgow Life resulted in a 4% increase in attendances compared to 2010/11.

Penilee Community Centre, in partnership with Penilee Advisory Committee refurbished the centre's community gym following extensive consultation with users and non-users of the facility. Penilee Gym continues to increase its usage, with particular significance attached to the high levels of engagement in physical activity from people who had never used a gym before. There are now more than 2,200 members of the gym.

At Barlanark Community Centre, successful partnership work resulted in Barlanark Community Health Shop being relocated to the centre. This independent community organisation, funded by the NHS, is now able to provide alternative health remedies to NHS referrals.

At Barmulloch Community Centre, partnership work between Glasgow Life and Project Ability led to the Disability After School Club establishing the centre as the base for an innovative arts project. Glasgow Art's worked with young people in the area to create a series of large perspex suncatchers which are now sited in the local community as part of the Barmulloch Arts Trail.

Pollok Community Centre's Advisory Committee worked in partnership with Glasgow Life to refurbish the centre's community café kitchen which greatly enhanced the provision to the local community.

Getting Real About Alcohol 'N' Drugs held its fifth annual city wide programme of themed events dedicated to encouraging communities to get involved in tackling alcohol and drug issues. Glasgow Life supported the event, held in September at Pollokshaws Burgh Hall and a broad range of partners including Glasgow Community and Safety Services, Glasgow Council on Alcohol, South Sector NHS Health Improvement Team, Ultimate Soccer, and Castlemilk Domestic Abuse Project delivered three programmes to 660 people.

The evening event was firmly targeted at young people including youth clubs and secondary school pupils and included stalls and workshops on sexual health, alcohol and drugs, first aid and caring for infants. To extend the impact and celebrate the success of the event, the artwork produced by young people was exhibited at all Glasgow Libraries in the south side and the 'Kandinsky in Govan' as part of the Scottish Mental Health Art and Film Festival.

Castlemilk, Penilee and Ruchill Community Centres hosted highly popular and resonant performances of the play 'Truant' by the National Theatre of Scotland (NTS). A joined up approach from arts and youth staff in Glasgow Communities and education staff at local schools, targeted young people and the positive feedback from the project has resulted in future partnership work with NTS. 'Count Me In', a play about democracy and participation in society, will tour community centres in September 2012.

Glasgow Art's supported drama participants from ADD-art, a community drama group for people recovering from misuse of alcohol. They performed a series of popular new sketches at the 'Aye Write!' Festival at the Mitchell Library and Platform at the Bridge in March 2012. For ten weeks prior to the event, participants from three individual recovery projects worked with a drama tutor or writer once a week to create and present their own work during the festival.

The Calton Boys Group was established in 2010 as part of a Glasgow Life Streetwork initiative to reduce anti-social behaviour in the Calton area. The boys were identified via Streetwork and were offered a position in the East End Football League organised by the HUB in Wellhouse. They excelled in the league and expressed a desire to give something back to their community. During 2011/12 the group started training for their coaching badges, raised funds for various activities including a Scotland v Ireland international rugby league match at Scotstoun Stadium and secured more than £1,000 through fundraising. They were also successful in their applications to Youthbank and the local area committee grant.

Glasgow Life continues to improve services delivered for young people in the city and there are almost 38,000 Glasgow Young Scot cardholders and more than 42,000 Kidz Card holders. On average, 20% of all cardholders used their cards to access sport and leisure facilities every quarter.

The South Women's Voices Event held in March 2012 at the Burrell Collection is an excellent example of local partnership work, grounded in community participation and the culmination of 3 years of cooperative, professional experience. The event marked the end of a year-long project to raise awareness of gender based violence in the south side of the city beginning with localised events targeted in key neighbourhood women's groups, vulnerable adults and integration networks and their client base during a 16-day campaign. Glasgow Life's Communities in the south worked with local and city partners including Glasgow City Council, NHS, Strathclyde Community Police, Govan Help, Greater Pollok Integration Network, Castlemilk Domestic Abuse Project and the BME Domestic Abuse Project and a south area schools programme ran in six schools prior to the event.

Play@home is a support programme for parents/carers to maximise their child's development through a structured play programme that promotes positive interactions, physical activity and healthy eating. The play@home programme was established in May 2011 in response to the need for pre-5 provision and support for vulnerable families in the Govanhill area. Glasgow Life work closely with the EU Health Care team in the Govanhill Health Centre and families are referred depending on their individual needs. The programme, which takes place two afternoons every week, supports Romanian and Slovakian families and interpreters are provided by the local NHS EU Health Care team.

In October 2011, Glasgow Life launched 'Playing For Real', the city's Play Strategy. The event was held at the Riverside Museum and was attended by local primary school children from across the city. Playing for Real sets out what is important about play and Glasgow's priorities for play for the next three years. The strategy underpins every child's right to play and details how the city will protect and promote that right, through an improved understanding of play and its benefits.

Castlemilk Family Learning Centre is a pre-school education establishment and at its open day in March 2011, a group of parents expressed interest in improving their reading, writing, spelling and number skills. Glasgow Life, in partnership with the Centre, designed a literacy programme which was delivered during 2011 and at the recent Education Scotland Conference in Edinburgh, two of the learners presented their journey to the conference, reporting the impact learning has had on their confidence and skills development. The group has now enrolled in a computing class run in partnership with Glasgow Life and the local housing association.

Glasgow Life's Community Play Clubs in the north provide an opportunity for children aged 5-12 years old living in the area to play in a safe environment near their homes. Activities include games, sports, arts, crafts and circus skills. Attendances rose steadily and in particular the attendance of parents and under 5's.

The citywide Zest programme is targeted at children and young people during holiday periods. During the October school break a multi activity camp based at Shawlands Academy was delivered in partnership with the Active Schools Co-ordinator, Clydesdale Hockey Club, Giffnock North Athletics and Ultimate Arts, a local dance provider. More than 80 young people attended 220 sessions during the week and feedback from parents was overwhelmingly positive.

Bike Club in Glasgow strives to engage young people and families from deprived communities who may not be reached through more mainstream activities. There are currently 35 Bike Clubs involving over 2,500 young people and more than 50 Bike Club leaders have been recruited and trained delivering sustainable cycle programmes for young people. Bike Club has distributed over £55,000 in grant funding to support the start up costs of groups in Glasgow and these groups have secured a further £168,000 in match funding. East End Youth Project Reidvale Youth 'n' Action Project has been named UK Youth Club of the Year 2012 by Bike Club and Cycling Touring Club for Britain.

A group of Scottish Youth Parliament members (MSYP's) from Glasgow were involved in a Malawi exchange programme for three weeks in June 2011 supported by Glasgow Communities in the north east of the city. They wanted to go to Malawi and aid the National Youth Council to develop a model that would benefit young people in Malawi.

The activities that took place in Malawi were mostly based on developing a Youth Parliament for Malawi and included some team development sessions with their Malawi counterparts before looking at democracy, human rights, and government attitudes to young people and whether the young people will be able to shape their own future with support from the government. The MSYP's engaged with various agencies including orphanages, youth offender institutes, the local primary school, the Human Rights Commission of Malawi, the SOS Children's Village and also the Minister for Youth Justice and Sport and the Speaker of the House. Their experience featured in the 2012 Aye Write! Festival and will be presented to both Scottish Parliament and Glasgow City Council at the City Chambers for International Development Day in 2012.

Young Glasgow created *My Special Big Person* to give Glasgow Kidz Card holders aged 5 - 11 years the opportunity to nominate a special big person in their life for an award and some recognition of the positive effect that a 'big' person has had on their lives. Over 200 children nominated a Special Big Person for an award and 19 finalists were selected by a panel of judges and sponsors who will be invited to attend the awards ceremony at Hamleys toy store in June 2011.

My Special Big Person awards were created to be used as a platform to officially launch Glasgow Kidz Card's brand new ParentZone section within The Wee Grid Magazine and Wee Grid online. ParentZone will allow direct communication between Glasgow Kidz Card and parents and carers across the city, and also allow parents and carers a platform to communicate with each other and have their say on issues and Glasgow Life services affecting them and their families within the city.

In November 2011 Glasgow City Council established a community, sports and cultural facilities social enterprise fund of £500,000 for community facilities managed by the voluntary sector and a capital investment fund of £2.13 million for the 31 community facilities managed by Glasgow Life on behalf of Glasgow City Council. This significant

investment programme will help to sustain the existence of these facilities through their physical upgrade, and promote community management of them.

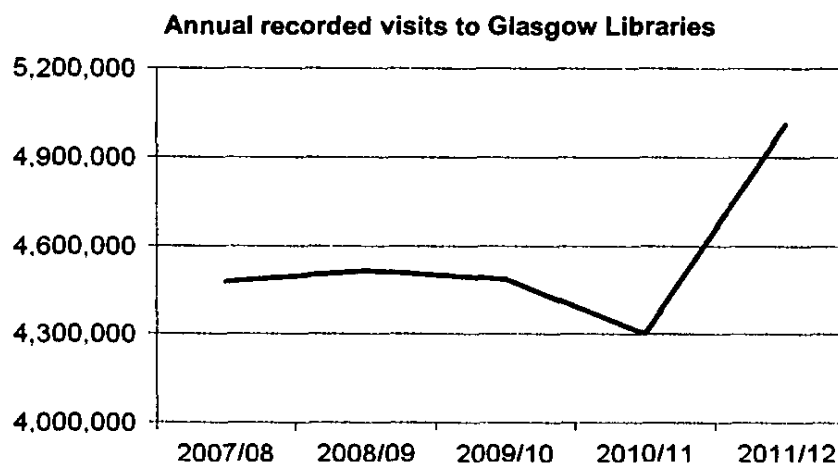
1 Glasgow's Learning

To create a culture of learning and creativity that lets people flourish in their personal, family, community and working lives

Glasgow Life is committed to improving the take up, range and impact of the learning services we deliver as well as encouraging greater innovation, enhancing quality and realising the full learning potential of our world class cultural and sporting resources.

Glasgow Libraries is the largest public network of library and information services in Scotland. It comprises a network of 32 community based libraries and the Mitchell in the city centre. The service, while at the heart of the community, works with people and organisations throughout the community, city, Scotland and beyond, supporting health, employability, education and vibrancy and has developed key programmes to deliver these objectives.

There were more than 5 million recorded visits to Glasgow Libraries. Of this over 4.4 million visits were in person and almost 600,000 were virtual visits. This is the first year that virtual visits have been included in the overall visitor numbers and it is an indicator of Glasgow Libraries commitment to continually improve to deliver a modern and fully inclusive library service.



The iconic Mitchell Library in the heart of the city continued to deliver its multi-functional remit and more than 650,000 attendances were recorded at the library, while the Insurance and Actuarial Society Glasgow (IASG) at the Mitchell continued to support the city's economic growth and employment prospects. Over 3,000 researchers visited the Genealogy Centre at the Mitchell during 2011/12 and from November 2011 the centre officially became part of the Scotlandspeople network.

Glasgow Libraries enhanced their service delivery in late 2010 with the introduction of new software to allow customers to carry out a range of library transactions in the comfort of their own homes. During 2011/12 there were an impressive 600,000 *virtual visits* to the library catalogue.

Glasgow Libraries is committed to digital learning as part of the city's evolving Digital Glasgow strategy which targets those who are digitally excluded. The registered learner figures for supported classes increased by 24% to over 2,800 and almost 1,500 of the learners were in the age range 55+.

More than 11,000 people attended computer classes at Glasgow Libraries, 92% of whom had little or no previous ICT skills prior to enrolment. There were 2,300 classes delivered by the library network during the course of the year and 40% of the learners reported that they wanted to improve their job prospects through ICT knowledge.

Glasgow Libraries deliver the School Library Service on behalf of Glasgow City Council. During 2011/12 a full IT integration of the secondary school library network took place improving secondary schools stock, outreach and access to information. Almost 16,000 pupils are active members of their school library and they have all signed up for a library card.

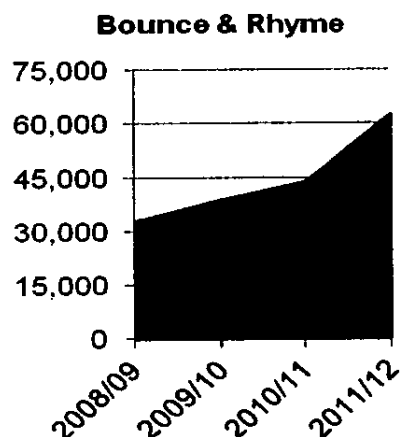
The School Library Outreach service delivered 40,000 individual items to schools in the city. This greatly enhanced the learning programmes and activities delivered in the classroom and a further 120 *Count Me In Bags* were delivered to primary schools supporting numeracy skills development.

Glasgow Libraries delivered more than 900 educational visits for schools, with 23,000 recorded attendances. These visits enable children and young people to access appropriate, quality assured information to assist learning experiences and provide active learning opportunities beyond the classroom. Further support is available from Homework Clubs and there were 18 active clubs with more than 3,100 attendances across the city.

Glasgow Libraries secured funding to support 60 author sessions via Live Literature (Scottish Book Trust) to 63 schools in Glasgow. A total of 19 authors/illustrators delivered the sessions to more than 2,200 pupils and all support materials were provided through the School Library Service.

The Future Families programme entered its fourth year in 2011/12 supporting localised delivery and intervention to support the Scottish Government's Early Years Framework and NHS Glasgow and Glasgow City Council's Parenting Support Framework through positive interaction between parents and children.

Almost 63,000 attendances were recorded at Bounce & Rhyme session, 3,400 attendances at Toddler's Tales and 700 attendances at Triple P programmes in libraries across Glasgow.



Scottish Book Trust supports access to book gifting schemes through *Bookbug* where packs of books are gifted to all children in Scotland at key developmental milestones; 6 weeks, 18 months, 3 years old and upon entry to primary school. Glasgow Libraries partnership with Bookbug supports delivery of these packs and more than 15,000 were distributed to Education and Health partners last year.

To increase and improve literacy skills in the city, every child born in the Glasgow is provided with a *Get Glasgow Reading* pack containing materials promoting Glasgow Libraries and materials linking to the media partnership information with the Evening Times. During 2011/12 more than 7,300 packs were distributed bringing the total distribution figure to 104,000 since the campaign was launched in 2006.

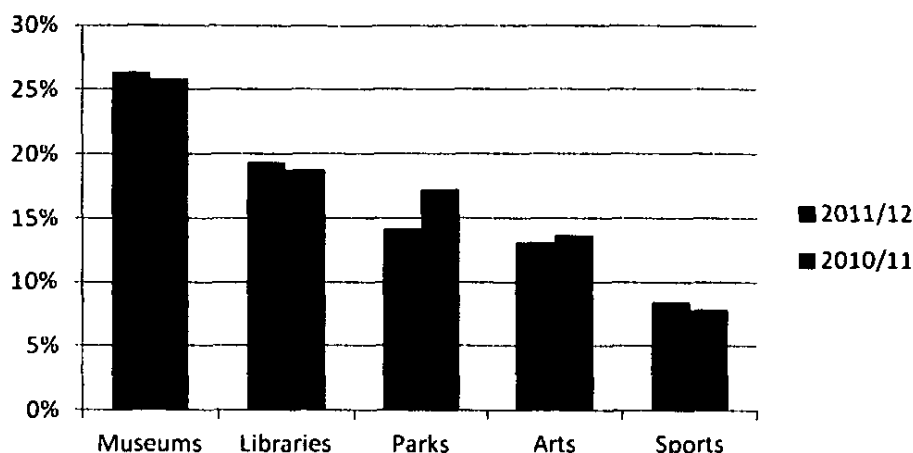
Core programmes supporting children and young people with access to reading activities and positive reading sharing experiences are delivered weekly in libraries across the city. Programmes include *Story Times*, aimed at children aged 5 – 8 years and *Library Clubs*, aimed at children aged 5 – 12 years. During 2011/12 almost 7,700 children attended Story Times with a further 8,200 attendances at Library Clubs.

In 2011/12 Glasgow Libraries participated in the *Chatterbooks* pilot as part of a National Reading Book Group campaign aimed at 8 – 12 year olds. The aim of the project is to assist children to become more confident readers and individuals through peer support and shared learning. Hillhead and Ibrox Libraries delivered 55 sessions with over 500 young people attending.

The 2011 Annual Summer Reading Challenge was themed *Circus Stars* engaging children in a range of book related activities, reading challenges and incentives to encourage continuous reading throughout the summer weeks. More than 1,200 children took part which is a 33% improvement compared to 2010, and almost 8,100 books were read during the challenge.

Glasgow Life provides a free transport service, *Class Connections*, to all schools and participating community groups in the city. During 2011/12, 238,000 children used this service.

breakdown of city-wide services utilising Class Connections



Archives inspire education and learning and Glasgow City's archives have played a crucial role in formal education, from school to postgraduate studies. During 2011/12 more than 22% (1,500) of visitors to the archive search room were engaged in formal education.

Glasgow City Archive staff delivered 78 learning events to 1,750 participants helping to support the full range of learning and assisting people to make connections with the history of Glasgow.

Glasgow Libraries received a Scottish Public Library Improvement Fund grant of £15,000 in 2011 to increase digital participation for older learners. A bespoke programme of tutor-led classes for *Silver Surfers* (over 55s) was created to introduce learners to new hardware including e-readers and tablets. The programme ran at capacity with 55 learners engaged for the eight-week duration.

The 70 members of the Hillhead Library Arts Group continued to meet weekly, supported by youth workers from Glasgow Communities and specialist arts workers. The project, for young people aged 11 – 19 years old, aims to improve young people's aspirations, confidence, decision making and involvement in community life as well as improving educational attainment and achievement and a number of participants are actively working towards Dynamic Youth Awards.

The Duke of Edinburgh scheme is an accredited awards programme available for young people aged 14 – 25 years old and is designed to build the skills and confidence through a broad programme of activities. There are three different levels; bronze, silver and gold with programmes covering aspects on volunteering, physical, skills and expedition. Glasgow Life work in partnership with Glasgow City Council's Education Services and the Voluntary Sector and during 2011/12 almost 900 young people were registered for the scheme.

A group of young girls from the east end of Glasgow became involved in DoE after their local youth group closed. Supported by Glasgow Communities they organised a fundraising committee and managed to secure over £2,000. Throughout the summer holiday period the girls embarked on a 'get fit' campaign as part of their expedition section and spent five weeks intensive training and learning new skills. The group continues to meet on a weekly basis focusing on the physical section of the award.

Glasgow Life in conjunction with Education Services and Prince's Trust are working in partnership to provide an XL programme that aims to work with young people who are under achievers due to a lack of self confidence or self esteem, or whose interpersonal skills prevent them from fulfilling their potential. This two-year programme is aimed at increasing the number of young people moving into positive destinations on leaving school and during 2011/12 operated in 18 of the city's 29 secondary schools, with more than 440 young participants.

As part of a community based project in the north east of the city, the XL group organised a community fun day that attracted 80 P7 pupils from the local primary school, with fundraising amounting to £150 which allowed them to offer a variety of activities on the day. Feedback from teachers and pupils at the school highlighted the practical impact of the XL programme where the young people grew in confidence and gained new skills that would enhance future prospects of employment.

Throughout 2011, GoMA has worked with the International Play Association on seminars and programmes exploring the right to play. Key to this was the *Playable Spaces* programme which began with an event at Platform for Inspiration 2011. The programme continued with a workshop for Document (The International Documentary Film Festival) at the CCA Glasgow and the exhibition, *Atelier Public*, at GoMA which ran from 10 November 2011 until 15 January 2012. GoMA received £1,300 from Museums Galleries Scotland for the Festival of Museums event in May 2011 where over 1,000 children and adults attended.

The Learning and Access team at Glasgow Museums delivered formal and informal learning programmes and more than 182,000 attendances were recorded from school children, adults and community groups. One of the programmes delivered was the *Curious Learning Programme* at the St Mungo Museum of Religious Life and Art. The programme was designed to increase cultural understanding and to celebrate the diverse population of Glasgow and 98% of those who attended agreed or strongly agreed that they learnt something new from the programme.

The partnership between Rolls-Royce and Riverside Museum progressed during 2011 with appointed project managers, graduates and apprentices working with the Learning and Access team to produce a fun and engaging learning experience for schools that will take place during 2012.

Stretch Story Box was a partnership project between the Glasgow Life's Open Museum, Stretch (an independent charity specialising in working with extremely excluded audiences) and offenders at HMP Addiewell and was funded by Museums Galleries Scotland. From July 2011 until February 2012 objects from the museum's collection were brought to HMP Addiewell to inspire the creation of 5 digital stories. Inspired by the objects, the group created personal scripts, recorded and edited their individual films and learned valuable IT skills. The work is pioneering in the field and it is contributing to a national and international research project exploring how museums can contribute to rehabilitation programmes delivered in prison education departments.

Over the last year Riverside Museum has continued to work with BAE systems to hold a number of staff and family events to celebrate the opening of the museum. In December 2011 the Riverside Museum, with support from BAE Systems, launched a large projection film display that depicts the process of a ship launch and Glasgow Museums supported the BAE Systems School Engineering Challenge 2012. BAE Systems worked with schools in Glasgow to construct ships which were tested and the three winning ships were displayed at Riverside following a formal launch with the participating schools.

Glasgow Museums were successful in gaining grant funding for three PhD students to work on various parts of the collection during 2011/12. The Arts and Humanities Research Council's Collaborative Doctoral Awards scheme is designed for universities to work in partnership with other institutions to carry out in-depth collaborative research. Glasgow Museums were awarded funding for two projects with the University of Glasgow and one with the University of York and the students began their three-year programmes of research in October 2011.

Glasgow Life delivered community based adult learning to over 2,600 people aged 16 and above during 2011/12. Feedback from 1,700 learners highlighted that they had achieved at least one positive outcome in their personal, family, work and community lives. Nearly 400 learners progressed onto other learning, training, volunteering and employment opportunities and more than 300 learners received recognition at Glasgow Life celebration events during the year. A further 750 learners were engaged with Glasgow Life's Adult Literacy and Numeracy programmes.

There is a clear need and demand in Glasgow for activity to address inequalities experienced by some people in the city due to language skills, and enhance employability for people for whom English is not their first language. Research collated by Glasgow Community Planning Partnership indicates that the ethnic minority population in Glasgow has increased substantially in the past decade to approximately 14% in 2010. Glasgow Life provided community based learning opportunities in English for Speakers of Other Languages (ESOL) for over 1,100 adults in 2011/12 and of these learners, more than 700 reported at least one positive outcome to their personal, family, work and community lives.

The International Women's Group is funded through the North Glasgow Integration Network to support isolated women from black and minority ethnic backgrounds in North Glasgow. There are over 100 women in the group, many of whom are asylum seekers or refugees. Glasgow Life provides weekly ESOL sessions to the group. Referrals are also made through the North Glasgow ESOL Network Coordination Project and weekly sessions were attended by an average of 28 learners.

Glasgow Life's contributions to lifelong literacies development was further supported through the extension of the youth literacies programme, working with nearly 400 young people aged 16 - 24 years old and through workforce development, over 30 Glasgow Life adult learning and youth work staff received training which explored approaches for engaging young people in programmes that develop reading, writing and number skills.

Glasgow Life secured funding from Education Scotland to pilot a new approach to promote and deliver services in targeted adult literacies 'hot spot' areas. Areas of highest Adult Literacy and Numeracy need were identified using city data. The first phase of the pilot, running in the east end, has seen eight new volunteer tutors trained and 13 staff undergoing training to support adults access literacies learning. The Scottish Government has encouraged this localised approach and Glasgow Life is sharing the outcomes of the project with four other local authorities. The project will roll out to the other hot spot areas in Drumchapel and Easterhouse during 2012/13.

Glasgow adult literacies and community learners came together at this years' Glasgow's Learning events at the Aye Write! festival to celebrate their learning achievements. The three events, Creative Writing, ESOL and ALN were attended by over 400 people and brought together Glasgow Life learners as well as adults learning through the Glasgow's Learning Literacies Partnership.

Glasgow Life is a signatory to Glasgow City Council's Gaelic Language Plan and provided a range of services to promote Gaelic learning opportunities and increase the number of people involved in development of the language. More than 400 participants registered for Gaelic adult learning classes in 2011/12, a 50% increase compared to 2010/11 and a further 140 children participated in play and sporting activities provided through the medium of Gaelic.

Glaschu Beo the bilingual newsletter offers news, views and interviews on opportunities, events and services across the city. Three editions were produced in 2011/12, each with 1,700 copies distributed to more than 40 venues.

The Youth Volunteer Programme in the north east area of the city, delivered in partnership with Glasgow Communities and John Wheatley College, continued during 2011/12 and supported young people through learning about the benefits of volunteering in youth work, health and safety, programme planning, equalities and social media. There are now five young volunteers establishing a committee for an organisation to increase youth and sport activities in their area of the community and a further two participants involved in volunteering with a Glasgow Life youth group.

Glasgow Communities in the west worked with Corpus Christi primary school to deliver the Forest School project. A progressive programme of learning activities was developed to meet the needs of the 14 children from primary 7 promoting learning through play with a specific focus on environmental activities. Due to the success of the project, this will now become part of the general play programmes delivered by Glasgow Life in 2012/13.

In September 2011 a badminton exchange programme between Dalian in North East China was launched, with the Lord Provost and Glasgow School of Sport hosting world-renowned badminton coach Qinghua Song who has over 30 years of experience coaching at the highest level, including the reigning Olympic doubles champions. The focus of Coach Song's visit was to work intensively with the Glasgow School of Sport's badminton team as well as coaching sessions and master classes with other organisations and players and coaches in Scotland, ensuring that as many people as possible had the opportunity to learn from world-class coaching. Over 200 pupils attended demonstrations at Bellahouston Academy and Hillhead High School observing her coaching Scotland's best young badminton players from Glasgow School of Sport.

Glasgow Life has been working in partnership with Education Services through the establishment of the North Strategic Learning Partnership. This group of head teachers, senior education and Glasgow Life managers is responsible for leading, directing and integrating curricular and community learning opportunities for young people and their families. The seven schools represented in the partnership are Abercorn Secondary, All Saints Secondary, Cleveden Secondary, John Paul Academy, Milton Secondary, St Rochs Secondary and Springburn Academy. Glasgow Life has appointed a member of their team to assist in the co-ordination of the schools seven Local Learning Forums.

Glasgow Life staff continue to be involved in delivering and supporting a variety of initiatives in partnership with the schools including; Lunchtime Activities and Clubs, Play Leader and Play Pod Training, John Muir Award, Volunteering Programmes, Prince's Trust XL programme, School Youth Groups, promoting pupils access to Glasgow Club John Paul, Midas Programme and Fire Reach Programmes. The impact of this partnership has

been 185 participants achieving their John Muir Award, 112 participants involved in and completing the Princes Trust XL Programmes and 20 additional S4 Play Leaders trained and ready for the new term.

This model of Strategic Learning Partnership will be rolled out across the city throughout 2012.

Glasgow's Culture

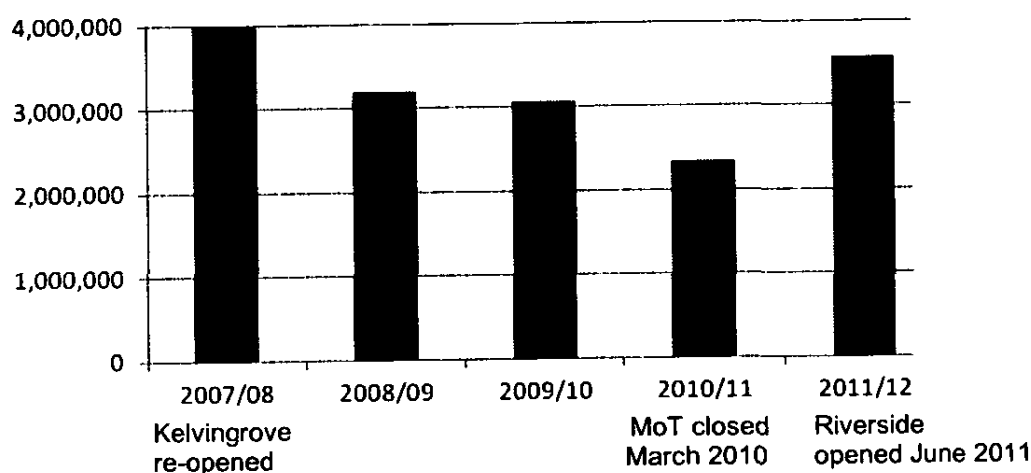
To enhance and promote the city's local, national and international image, identity and infrastructure

"Glasgow is Scotland's creative powerhouse, producing artistic and cultural work that is both crucial to the nation's economy and Glasgow's unique distinction as a vibrant destination, enjoyed by citizens and tourists alike".

John Myerscough (2011)

Glasgow Museums celebrated a record year of visitors to the city's collections with more than 3.5 million recorded attendances. This considerable increase in visitor numbers can largely be attributed to the opening of the Riverside Museum and the huge surge of visitors coming to see this outstanding new attraction on the waterfront.

Annual attendances at Glasgow Museums



The Riverside Museum was opened to the public on time and on budget by the Leader of the Council, Councillor Matheson, in June 2011 and has attracted almost 1.3 million visits against a business case target of 650,000. The response to the Museum from local, national and international media and visitors to the venue has been overwhelmingly positive. In November 2011, HRH the Princess Royal graciously performed the formal opening and Kofi Annan, former Secretary General of the United Nations and winner of the Nobel Peace Prize, paid a private visit in February 2012.

Riverside has been named as the overall winner as *Scotland's favourite visitor attraction* in the Scottish Entertainment Guide, *best customer experience* at the Scottish Digital Business Awards in October 2011 and won the *best digital customer experience* award at the Herald Scottish Digital Business Awards ceremony in November 2011.

Kelvingrove Art Gallery and Museum reported an excellent year end with 1 million attendances recorded during 2011/12 and retained its status as Glasgow Museums 5 Star Visitor Attraction. Responding to customer demand, following the successful exhibition in 2010, a Glasgow Boys Gallery was opened in October 2011 exhibiting paintings by well loved figures such as Guthrie, Walton, Henry, and Hornel, and also some superb examples by artists who are not so well known such as Nairn, Mann, and Roche.

The AC/DC Exhibition at Kelvingrove from September 2011 to February 2012 attracted 41,000 visitors, most of whom had never visited Kelvingrove before and included visitors from all over the UK and Europe, including fans who travelled from Spain, Austria, Portugal and Germany. The bands' founding brothers, Angus and Malcolm Young were born in Glasgow and in addition to celebrating the relationship between this world-famous band and Glasgow, the exhibition illustrated the city's deep rooted musical tradition, reinforcing Glasgow's title as a UNESCO City of Music. Ticket sales exceeded £62,000 and a further £120,000 was generated through retail sales.

In March 2012 the Museum held *Victorians Rediscovered*, a weekend long event that took over the whole museum and used promenade theatre, performances, music, demonstrations and hands on activities to explore aspects of Victorian society. An evening event, *Victorians After Dark*, which sold out in advance, was delivered in collaboration with a range of artists and arts organisations in the city and beyond including a joint commission between Glasgow Museums and The Arches and bespoke performances by Mischief las Bas, and Fish and Game.

The Gallery of Modern Art reported a very successful year in 2011/12 with more than 600,000 recorded attendances, a 22% increase compared to 2010/11. GoMA, Tramway and CCA hosted the 2011 British Art Show in its Glasgow configuration and there were 195,000 recorded visits to the galleries between June and August 2011. This new collaborative relationship between GoMA and Tramway has led to the initiation of a Culture Sparks supported piece of research exploring the crossover of audiences between these venues, Trongate 103, and the independent galleries in Glasgow.

Visitors to the Burrell Collection in 2011/12 increased by 4% compared to 2010/11 with almost 200,000 recorded visits. Drop-in activities continued to be popular with families and some art courses aimed at adults were also successful and the exhibition by John Thomson, *China through the Lens* was very well received.

St Mungo Museum of Religious Life and Art delivered the *Curious* project. *Curious* is an innovative project that supports and celebrates the 2012 Olympic Games, and prepares for the 2014 Commonwealth Games, by creating intercultural dialogue and a legacy of increased understanding of each other, our city and our museum collections. The Museum recorded more than 66,000 visitors to the exhibition with 5,000 active participants involved in the project.

Scotland Street School Museum participated in Museums Galleries Scotland's Festival of Museums weekend in May 2011. The Festival aimed to give visitors the chance to find something exciting, entertaining and surprising at one of the participating venues and Scotland Street delivered *Schools in for Summer* to 170 attendees. Activities included soft play for pre-5's, simple science experiments and art and crafts

In July 2011 Glasgow Museums Resource Centre opened its doors for the first ever Family Fun Day. Over 500 people enjoyed a rich programme of arts and crafts, storytelling and hourly tours of Glasgow Museums unique stores. The tours targeted families and children who had never previously visited the Centre and the day was so successful that it will become an annual community event on the Glasgow Museums calendar.

The Paul Hamlyn Foundation awarded Glasgow Museums £150,000 as part of the Our Museum Special Initiative. The award has been granted for a three year project that will enable us to bring community engagement to the heart of our work and to bring about organisational change that puts community needs at the forefront of our activities.

Glasgow Art recorded growing audiences for Tramway's contemporary theatre and dance programme, with ticket sales up for the second year in a row to over 15,000. There were almost 150,000 recorded attendances at the venue.

The West Arts Network is made up of arts organisations, artists and community arts groups operating in the west area of the city and during 2011/12, using a range of art forms from design and visual arts to music, writing, comedy and theatre, 8 organisations delivered 125 workshop sessions/performances in the local community. *Birds of Paradise* worked with the Whiteinch Centre and Whiteinch Arts to create and perform a new play inspired by the medieval history of the surrounding area.

Glasgow Arts project *Get Set GlasGOW* included different dances inspired by the dynamics, movement and drama of Olympic sports and performed at different sites by a community cast of dancers. The project enabled the creation and performance of new choreography exploring the synergy between arts and sports.

Glasgow Music continued to innovate and develop its music offer through the widest ranging international music programme in Scotland outside of the Edinburgh International Festival. There were 44 concerts staged, ranging from Brahms to late night electronica, choirs in Kelvingrove to strings quartets in City Halls. A further eight world premieres were presented and 16 Scottish premieres by composers from Scotland, England, America, Russia and Estonia.

2011/12 was the second year of the new Glasgow Music programme. There were 400,000 tickets issued for music events in the city and a further 85,000 attendances at non-ticketed events during the year with people from 46

nations across the world attending the 44 concerts, eight world premieres and the annual Celtic Connections festival.

Opportunities were provided for Scotland's musicians (including National Youth Choir of Scotland, Red Note Ensemble, Chris Stout and Catriona Mackay) to collaborate with excellent international musicians such as Kronos and Bang on a Can All Stars.

Glasgow Music programme introduced *The Piano*, a month long festival of music for the worlds' greatest instrument, ranging from jazz and silent movies to new work and appearances by four of the world's legendary artists: Mitsuko Uchida, Alfred Brendel, Andras Schiff and Abdullah Ibrahim.

Glasgow Music's renowned Celtic Connections celebrated a fantastic 19th year in January with more than 100,000 attendances and gross tickets sales of £1.1 million. The festival, which included 300 events over 18 days delivered from 20 venues in the city, involved more than 2,000 artists. The 2012 stellar programme included some of the biggest names in folk, roots, world, traditional, indie, blues and jazz performing in Glasgow. An economic impact evaluation of the 2011 festival reported Celtic Connections generated £7.6 million of new output to Glasgow and £3.1 million for Scotland in 2011.

Glasgow Young Scot's youth music event took place in November at the Mitchell Theatre where five young finalists took to the stage to perform in front of a 400 capacity audience. The format was extremely interactive with audience voting as well as a panel of young people and industry judges. The winners on the night, The Modests, are a four-piece rock n roll band from Glasgow.

This is the fourth year that Glasgow Life has promoted a Christmas show that tours community facilities across the city. It represents an important part of our commitment to deliver quality entertainment in a local venue at an affordable price and Glasgow Art, working in partnership with Govan's Hopscotch Theatre, produced a traditional pantomime with songs and jokes for all ages, *Mother Goose*. Attracting media attention from BBC's Reporting Scotland and the Evening Times, the tour attracted over 1,500 local residents and feedback from 87% of these customers ranked the performance excellent.

The O2 Mela continued to promote Glasgow's international image as a creative, cosmopolitan city. The annual Mela festival was expanded to a two-day event for the first time in 2011 showcasing Glasgow's diversity through extensive programming and the selection of authentic food from around the world and over 30,000 visitors attended the weekend in June 2011.

The 2011 World Pipe Band Championships returned to Glasgow Green in August 2011. The competition has been held in Glasgow for over 60 years and attracted more than 31,000 people, including 247 pipe bands from 12 countries including New Zealand, Pakistan and Canada. Over the Championship weekend spectators were entertained with highland dancing, the Drum Major contest, Glasgow World Highland Games Championships and the Strongest Man in the World competition. Evaluation carried out by EKOS Consultancy commissioned by Glasgow City Marketing Bureau after the 2011 festival reported that the Championships generated £10.8 million output in Glasgow and £11.6 million in Scotland.

The Merchant City Festival held in July 2011, which Glasgow Life delivered on behalf of Glasgow City Marketing Bureau, was the city's most successful festival of its kind to date with an estimated attendance of 90,000 people. Highlights include a major outdoor dance performance commissioned as part of the London 2012 Cultural Olympiad and the launch of the '3 Years to go until the Commonwealth Games' countdown. The economic impact for the city was evaluated at over £800,000.

Glasgow Loves Christmas ran from 26 November 2011 until 3 January 2012 and the event was greatly enhanced this year by the presence of a 40 meter observation wheel in George Square which allowed visitors to have panoramic skyline views of the city and the square. The stage was programmed 7 nights a week and in collaboration with Celtic Connections, Glasgow Comedy Festival, Glasgow Jazz Festival and Hear Glasgow, 95 acts were staged during the event. The ice rink was a popular attraction and more than 35,000 skaters took to the ice during the six weeks. St Andrew's Day was celebrated with a blend of contemporary and traditional music which was rounded off by a performance from the Pipes and String Orchestra and Hogmanayday!, another new addition to the programme, encouraging families and tourists to celebrate in a traditional Scottish Hogmanay in the heart of the city.

Aye Write! Glasgow's Book Festival delivered another world class programme and record-breaking ticket sales. The guest list included a trio of poets laureate, Carol Ann Duffy, Gillian Clark and Liz Lochhead, a duo of crime writers, Christopher Brookmyre and Mark Billingham, former Chancellor, Alistair Darling, independent politician Tam Dalyell, Professor Tom Devine acclaimed academic and the children's laureate, Julia Donaldson.

Aye Write! is now in its seventh year and attracts 43,000 participants annually through the main programme, the free schools programme, the community programme and our free city-wide reading programme. The Festival is unique amongst UK book festivals in that it is a core function of Glasgow's library service, delivered by Glasgow Life and is now firmly rooted in the cultural life of the City.

2012 also saw the launch of another ambitious project led by Aye Write: *Scotland's Bookshelf*, where 20,000 copies of an historic anthology of the best of Scottish writing over the last 100 years was launched and distributed across the Scottish library network. This was the first ever Glasgow Libraries publication to be made available as a free downloadable e-book, available on multiple platforms giving a global audience access to the best of Scotland's literary heritage.

To celebrate 500 years since the publication of the King James Bible, the Mitchell produced an exhibition from its collections and from September 2011 to January 2012 more than 14,000 visitors attended the exhibition which was supported by the Souter Trust, Nicholas Grey and Cambridge University Press.

As the city prepares for hosting the 2014 Commonwealth Games, Glasgow Life leads on the capital projects on behalf of Glasgow City Council, cultural programme and active theme of the games. During 2011/12 huge inroads were made with partners, agencies, volunteers and Council departments to ensure a lasting legacy for Glasgow after the games. *VeloCity*, Art for Changing City is a collective and cultural response to the impact of the 2014 Commonwealth Games on the city and its communities. In partnership with Glasgow City Council, Glasgow Life, Creative Scotland and Clyde Gateway, the *VeloCity* operational plan outlines a framework and a methodology which will link the city and its communities through an 'art in the public domain' programme in the lead up to, during and after the Games.

Glasgow Life's national and international reputation for delivering world class events has grown exponentially in recent years. At the 2012 Sport Accord convention (the world's premier sports gathering of international federations, cities, sponsors, media and industry) Glasgow was placed in the top ten of world's best cities for holding sporting events. Previously ranked 11th, Glasgow has moved up two places in the SportBusiness Ultimate Sports City 2012 Awards to number nine and has finished ahead of Olympic cities including Paris, Tokyo, Moscow and Amsterdam.

Glasgow's proud association with gymnastics continued when it hosted a World Cup event for the first time in April 2011. The inaugural Glasgow World Cup Gymnastics event at the Kelvin Hall International Sports Arena sold out to over 2,800 spectators and attracted the world's best male and female gymnasts, which was watched by a TV audience of over 80 million. Glasgow beat off tough competition from around the world to join Stuttgart, Jacksonville and Tokyo in staging the prestigious World Cup events over the next two years.

Glasgow Life has the role of managing the Sports Events Strategy on behalf of the City's Strategic Major Events Forum, and securing major sporting events for the city in partnership with UK Sports, EventScotland, and Glasgow City Marketing Bureau. The strategy has had some notable early successes in what is a highly competitive market with the securing of the following events:-

- World Cup Judo 2013
- World Cup Gymnastics, 2012
- World Junior Track Cycling Championships, 2013
- World Cup Track Cycling, 2012
- World Junior Netball Championships, 2013
- I.P.C. European Swimming Championships, 2015
- International Indoor Athletics, 2013 to 2015
- World Artistic Gymnastics Championships, 2015

Glasgow has also bid to host the 2018 Youth Olympic Games.

The Bank of Scotland Great Scottish Run attracted 22,500 entries and this was the third successive year that entries surpassed 20,000, ensuring the event retained its crown as the largest mass participation sporting event in

the country. The Bank of Scotland Great Scottish Run combines the half marathon and 10k senior races, with the 1.5k and 3k junior races. A schools event was also included for the second successive year, which gave 3,000 children the chance to take part in a 1km fun run and also try out various other sports including volleyball, rugby, netball and badminton.

Glasgow Communities, working in partnership with the Active Schools Co-ordinators, delivered 2k fun runs in the north of the city. The runs at Ruchill Park, Maryhill Park, Springburn Park and Milton Pitches were staged to promote the North Glasgow 5k run and all primary schools in the area were invited to take part. More than 1,000 local children from 22 primary schools participated over a four week period.

The Ignis Asset Management Women's 10k retained its position as the largest all-women road race in the UK when 12,250 runners signed up to take part in May 2011. As well as attracting thousands of everyday women from across the country, the event attracted elite athletes from across the world, including Linet Masai of Kenya, who successfully defended her title. Every year the race attracts thousands of women running for a charity close to their heart and it was estimated that over £1million was raised for various good causes.

The Scottish Athletics National Championships returned to Scotstoun Stadium in July 2011. Some of the best athletes from across the UK battled it out in a series of track and field events in front of an audience of almost 1,000 spectators in the home of athletics in Scotland. In an attempt to bring athletics to a new audience Glasgow Life staged the men's pole vault finals in George Square and attracted over 500 spectators.

The Aviva Indoor Athletics fixture was held in the Kelvin Hall International Sports Arena for the final time in January 2012 ahead of its move to the Commonwealth Arena in 2013. Over 2,800 spectators witnessed a day of high drama as some of the world's top athletes went head to head.

Glasgow Young Scot & Kidz Card holders took advantage of the half price offer at the 2011/12 Inn Bru Carnival advertised in the Grid and Wee Grid magazine. Almost 18,000 young people presented their cards for discounted access and during the year 70,000 copies of the magazines were issued three times to cardholders.

Business Improvement and Performance

To demonstrate ongoing improvement in the quality, performance and impact of the services and opportunities we provide

As Glasgow Life concludes its fifth year operating as an independent company, we have demonstrated how, through strategic planning, partnership and collaboration, reviewing and refining our processes and focusing on those areas critical to our core business, we have increased the depth and breadth of services we deliver in the city to an expanding audience

As we continue forward into a new era in Glasgow's history we need to capitalise on our core customer group, our growing digital audience, enhanced marketing techniques targeting lapsed or non-users of our services, and the opportunities arising from the 2014 Commonwealth Games to ensure the next five years are as successful as the preceding five.

Community Interest Company

2011/12 was another successful year for the Trading Company which generated a surplus of approximately £1.7 million. All of the profits from the Trading Company are gift aided to the Charity at the year end and are therefore used to subsidise our charitable activities.

The Trading Company is a Community Interest Company or CIC which is wholly owned by the Charity. It delivers more commercial activities to support the Charity while protecting its charitable status. Since it was established 5 years ago the CIC has gift aided more than £5 million to the Charity.

The Retail Shops within Museums are probably the highest profile part of the CIC and with sales last year of more than £2 million make a real contribution to our success.

Other significant areas of operation for the CIC include Catering (which is delivered in partnership with Encore), Vending, Venue Hire, Sponsorship, Photo Library, Mitchell Business Plan and Petershill Business Centre. Each of these areas individually makes a contribution to both the effectiveness of the Charity in meeting its objectives as

well as a financial contribution with overall sales for the CIC reaching almost £6 million during the year.

Sponsorship and Funding

The Development Team managed the completion of the Riverside Museum Appeal raising £4.6million from in excess of 7,400 individual, company and grant making trust donations. As in previous years external fundraising took place against the continuing background of economic uncertainty and prolonged recession. In addition, the Development Team also maintained fundraising income at the previous financial years' level. This breaks down as follows:

Commercial Sponsorship	£438,911
Donation Boxes, Major Gifts and Regular Giving	£331,974
Foreign Currency	£5,775
Gift Aid	£5,875
Grant-Making Trusts	£33,000
Total	£815,535

Performance Information

Glasgow Life is responsible for five Statutory Performance Indicators (SPI's) as part of our contractual agreement with Glasgow City Council. The SPI's are specified by the Accounts Commission as information that must be collected and published by each local authority in Scotland.

Statutory Performance Indicator	2008/09	2009/10	2010/11	2011/12
Sport and leisure management - the number of attendances per 1,000 population for all pools	2,246	2,851	2,749	2,956
Indoor facilities - the number of attendances per 1,000 population	4,541	4,876	4,997	5,752
The number of visits to/usages of Council funded or part funded museums per 1,000 population	5,854	5,590	4,229	6,475
The number of visits/usages of Council funded or part funded museums per 1,000 population that were in person	5,721	5,456	4,128	6,288
Use of libraries - the number of library visits per 1,000 population	7,763	7,629	7,657	9,470

Please note that the 2011/12 SPI data requires to be validated by Glasgow City Council prior to publication by Audit Scotland and will subject to a further report to the Glasgow Life Board in January 2013.

Benchmarking

For the purposes of comparable performance Glasgow Life benchmarks its SPI performance with large urban authorities; Aberdeen, Dundee, Edinburgh, North and South Lanarkshire. Outlined below are some of the outcomes from benchmarking activity carried out as a result of 2010/11 SPI results.

Glasgow Sport

The 2010/11 SPI report highlighted a drop in ranking position for attendances at Glasgow Sport indoor facilities from 18th in 2009/10 to 22nd. Further investigation revealed anomalies in data reported by the large urban authorities including attendances at school sports halls and Glasgow Life has included these figures in the SPI data reported for 2011/12. This is partially responsible for the 8% increase in performance between 2010/11 and 2011/12.

Glasgow Libraries

Benchmarking activity in 2010 identified a gap in the recording of 'virtual visitors' to Glasgow's libraries. Other local authorities across the country had included virtual visitors to their suite of performance indicators in 2010/11.

Following discussions with Audit Scotland an agreement was reached to record virtual visits to libraries through unique page impressions from the web catalogue. Virtual visits are included in the performance indicator for library visitors for 2011/12. The total number of virtual visitors recorded for 2011/12 was 598,989.

Glasgow Museums

Glasgow Museums are involved in a range of formal and informal benchmarking activities. During 2011/12 officers were part of a benchmarking group coordinated by VisitScotland that considered best practice in 4/5 star attractions. This work has led to Glasgow Museums being one of the lead participants in the ALVA (Association of Leading Visitor Attractions) Benchmarking Mystery Visitor Scheme. The scheme will run for the duration of 2012/13 and will involve People's Palace, Burrell Collection and Kelvingrove.

Glasgow Museums has been working with the British Council to share museum practice with museums in other parts of the world. Two groups of leading museum professionals from Russia and China have visited Glasgow where they met staff and saw new developments at Glasgow Museums Resource Centre, Kelvingrove and the Riverside Museum. Two of our curators participated in a study tour of China and Dr Martin Bellamy, Research and Curatorial Manager, was invited by the British Council to participate in a training programme for Indian Museum leaders at the National Museum Institute in Delhi. These international connections will lead to important partnership opportunities.

Quality Standards and Accreditations

The three-year plan to achieve Customer Service Excellence (CSE) accreditation for all customer facing services is ahead of schedule. CSE is the Government's national standard for excellence in customer service and is externally assessed and validated by SGS UK Ltd. Glasgow Sport, Glasgow Museums and Glasgow Libraries are all fully accredited to the standard.

Glasgow Life ClubMark and National Governing Body (NGB) accreditations recognise and accredit sports clubs that are fully committed to providing their members with a safe, effective, inclusive and fun environment. As of 2011/12, 37 Glasgow clubs have successfully achieved ClubMark and 42 clubs achieved NGB accreditation, bringing the total number of accredited clubs in the city to 79. Of the 79 accredited clubs, four have ClubMark and NGB Accreditation.

Glasgow Life has the lead role for the co-ordination of Community Learning planning and partnership development on behalf of the Glasgow City Council. Three learning community inspections were carried out by Education Scotland in 2011/12 in the Drumchapel, Lochend and King's Park areas and the findings will be used to develop a city improvement planning framework for learning in conjunction with Education Services.

Glasgow Life's Mystery Visitor Programme assesses how well Glasgow Life services are performing against a broad range of customer care criteria and health and safety regulations. The programme, which is delivered by volunteers, supports a range of quality frameworks and standards and there were 54 Mystery Visits completed with an average score of 83%. Knightswood Library and City Halls achieved the highest score of 97%, Glasgow Club Haghill scored 96% and in joint third place, The Burrell Collection and Darnley Community Centre scored 95%.

Glasgow Young Scot successfully passed its PASS (proof of age standards scheme) external audit which was carried out by Trading Standards on behalf of the UK PASS Board. The auditors commended the team for a "good, well managed operation".

A. Policy & Research

Following on from research undertaken last year to explore the extent of the cultural sector in the city, Glasgow Life has also established a Commonwealth Games research collaboration with Glasgow City Council and the city's three universities. The purpose of this initiative is to facilitate joint research projects across partners in order to explore the Games' legacy.

In 2011 Glasgow Life introduced a logic modelling programme to map activities and provide evidence about the contribution of each service to Glasgow Life, Glasgow City Council and Scottish Government objectives. The process will revise our monitoring and evaluation to identify more effective measures of achieving outcomes, to enhance learning and improve the programme and help prioritise where resources should be focused. During

2011/12 we engaged a consultant to support Glasgow Sport to develop a logic model and associated theories of change.

We continue to strive to become more audience centred and analysis driven as an organisation. Critical to developing this approach is effective customer engagement and examples of where we have provided opportunities for customers to influence existing and proposed services/facilities during 2011/12 include:

- Velodrome – the Sir Chris Hoy Velodrome forms part of the Commonwealth Arena, a new multi-purpose indoor sports facility in the east end of Glasgow. Both venues will be used for the 2014 Commonwealth Games and are due to be opened to the public in October 2012. Glasgow Life is exploring the possibility of building a roller sports park in the Velodrome and during 2011 a series of focus groups took place to gain the views of potential users of such a facility (e.g. skateboarders) and other key stakeholders (eg track cyclists). The findings will be reported shortly.
- Research projects linked to the Delhi 2010 Flag Handover Ceremony project were reported at a seminar in June 2011 to enable feedback to stakeholders. Three strands of related research were explored: the general volunteer experience, the experiences of disabled volunteers and the skills legacy for Glasgow Life staff and the local cultural and creative sector. The results of these studies highlighted elements of good practice along with areas for improvement, and will help inform future planning in the lead up to the 2014 Commonwealth Games.
- Further collaboration was undertaken with Glasgow University's Centre for Cultural Policy Research in delivering the Glasgow Lectures on Culture. A series of four lectures were presented in 2011/12, with guest speakers: Sir Clive Gillinson, Director of the Carnegie Hall, New York; Michael Boyd, Director of Royal Shakespeare Society; Jonathan Mills, Director of the Edinburgh Festival and Aleks Krotoski, New Media Editor of the Guardian.

Equalities

During 2011/12 an Equality Impact Assessment of the company's Recruitment and Selection and Learning and Development policies and procedures was completed. This included a survey of staff experience of employment and training, and a consultation with the Staff Equality Forum. Among the actions to be taken forward will be a greater focus on equalities monitoring processes; increasing awareness of protected characteristics monitoring information; developing a blended learning approach to provision of learning and improved information and communication on employment opportunities to ensure all staff can access these opportunities.

In response to the 2014 Commonwealth Games, Glasgow Life is now leading on a Legacy Action Plan to address issues in relation to equalities. Recommendations to be taken forward include:

- engaging communities in decision making through audience development plans
- promoting and monitoring existing schemes that target women
- a greater focus on disabled people
- additional support for people with low literacy
- promotion of local LGBT initiatives

Glasgow's Community Learning Strategy Partnership's online e-learning equalities toolkit has been recognised as a model of good practice and features in the national CLD Standards Council CPD Framework, as a training resource for CLD practitioners.

Corporate Information

Glasgow Life introduced a three-year service reform programme during 2010 to deliver efficiency savings of £4.7 million through reduced staffing costs. Phase two of service reform focused on an integrated planning approach for delivery of all Glasgow Life services from 1 April 2012 and the establishment of a centralised Learning team who will deliver the Glasgow Life's Vision for Learning, the Vision for Young Glasgow and the Play Strategy.

Glasgow Life launched a two-year rolling programme of self assessment in April 2011 as a driver for continuous improvement which will support Glasgow City Council's audit of Best Value in 2013. The Directorate started the programme in June 2011 with a strategic assessment of Leadership and are working with an improvement action plan which will be reviewed during 2013.

Building on the award winning success of the re-branding of Glasgow Life in 2010, phase 1 of the Digital Strategy was fully implemented during 2011/12. To date there have been over 19 million hits to the new website, with an impressive three million unique visitors browsing through the services available from Glasgow Life.

Glasgow Life recognises that its people are its greatest asset and in September 2011 the inaugural Glasgow Life Staff Recognition Awards took place at Kelvingrove Art Gallery & Museum. The awards recognised individuals and teams who had shown excellence in the way they had carried out their duties and over 120 nominations were received from customers, colleagues and managers.

Glasgow Life continue to work with Glasgow City Council's Energy Efficiency Unit to help reduce our energy costs and our carbon footprint and fully supports the Council's Carbon Management Plan. The plan sets out how the Council will reduce its carbon footprint and achieve a 20% reduction in carbon emissions by 2013. The plan means that Glasgow Life has to pay for carbon emitted by electricity, gas and heating fuel at a rate of £12 per ton and during 2011/12 the tonnage was 33,137. Based on our current energy consumption our payment for 2011/12 will be approximately £6.9 million which is an estimated £200,000 saving compared to 2010/11.

Glasgow Life is continuing to work closely with Energy Champions and venue managers to identify new ways to reduce energy and share best practice across all buildings. A key part of this is the Scottish Governments CEEF fund which provides an interest free loan to purchase energy savings technology. During 2011/12 new lighting was installed at Tramway, voltage optimization units were installed at Easterhouse Campus, Springburn Campus and Whitehill Pool.

Sickness absence recorded in 2011/12 was 3.95% compared to 3.86% in 2010/11 however the actual number of days lost to absence reduced by 459 days over the same period. Glasgow Life is committed to reducing absence levels to 3.5% in 2012/13 and has identified a range of management actions to achieve this.

During 2011/12 Glasgow Life received 52 Freedom of Information requests, of which 92% were responded to within the required 20 working days. This is in line with 2010/11 and continues to demonstrate Glasgow Life's commitment to transparency and openness. There were no reviews requested during 2011/12 and no appeals lodged with the Scottish Information Commissioner.

Glasgow Life received 14,981 customer comments in 2011/12, of which 4,708 were complaints. This represents 0.03% of the total number of attendances at Glasgow Life venues during the year.

Sustainable Infrastructure

As the City prepares to host the 2014 Commonwealth Games, a number of capital projects continue to be managed by Glasgow Life on behalf of Glasgow City Council. These projects have been planned and designed to support the legacy outcomes by providing venues for national and international events in the future. There are five new venues being delivered for 2014:

- Kelvingrove Lawn Bowls refurbishment was completed in September 2011 and will provide a legacy of 5 international standard greens. Minor works to upgrade the west pavilion are due to start in May 2012. Play on the new greens will commence in July 2012.
- Tollcross International Swimming Centre closed in October 2011 when work commenced on site. The works are due for completion in February 2013.
- Construction of the Commonwealth Arena and Sir Chris Hoy Velodrome continues to make good progress and is scheduled for handover in May 2012 with a scheduled opening to the public in October 2012.
- Tenders have been received for the synthetic pitch at the National Hockey Centre at Glasgow Green. The project comprises of the installation of two global standard floodlit hockey pitches with changing accommodation, spectator stand and ancillary facilities and will open in summer 2013.
- Work at the Scotstoun Squash Centre is due to commence in May 2012. The project is an extension to the existing leisure centre and includes the provision of six new permanent squash courts that will have moveable walls to provide four larger doubles courts and partially demountable seating for each court to accommodate between 50 and 100 spectators. The works will complete in December 2012.

Glasgow Life also manage a number of Cultural Capital Projects on behalf of Glasgow City Council with partners including Royal Scottish National Orchestra and Glasgow University.

- The Kelvin Hall project is a joint venture between Glasgow Museums, Glasgow Sport, the University of Glasgow and the National Library for Scotland and comprises the refurbishment and remodeling of the building to provide museum storage, research and teaching facilities and a community sports centre. Glasgow Life was successful in receiving Stage 1 approval for project funding from the Heritage Lottery Fund (HLF) in September 2011. Tenders are currently being prepared to appoint a design team to develop the Stage 2 HLF bid, due to be submitted in December 2012
- Glasgow Life, on behalf of Glasgow City Council, and the Royal Scottish National Orchestra (RSNO) are collaboratively developing a project to refurbish and extend the Glasgow Royal Concert Hall creating a formidable cultural powerhouse that will be home for music of all kinds in the heart of Glasgow. The concert hall is being refurbished and a new wing being added to the existing building which will provide a state of the art rehearsal space for as well as becoming the RSNO's new headquarters. The project is currently at RIBA Stage E and is due to commence on site in December 2012 for completion by June 2014.

As well as these major projects there are number of smaller works currently in progress including the redevelopment of the existing tennis and bowling pavilion at Kelvingrove and the refurbishment of the Kelvingrove Bandstand.

During 2011/12 Glasgow Sport completed plans to deliver a strategic ten year planned investment programme (commencing 2012/13 – 2022/23) to refresh and refurbish its estate of synthetic pitches and fitness equipment. During the next 10 years approximately £5 million will be invested in Synthetic Sports Pitch improvements and replacements and £3 million in gym equipment.

2012/13 MEASURES OF IMPROVED PERFORMANCE TARGETS

Performance indicators are reviewed annually to assess performance and drive improvement and Integrated Local Planning ensures a joint focus on more efficient and effective outcomes.

During October mid year reviews provide information, guidance and support at service specific workshops to enable annual performance and financial targets to be met and series of improvement actions are agreed and progress monitored by senior management.

Target setting briefings are delivered to managers during November and year end projections based on performance at quarter 3 are provided to service areas in January. The targets submitted by service areas are then reviewed by senior management in February before being approved by the Board on the 27th March 2012.

The targets for 2012/13 are below along with other information to support the targets.

No.	Measures of Improved Performance	2012/13 Target
1.	The number of visits to Glasgow's libraries	4,720,000
2.	The number of times terminals are used	1,120,000
3.	The number of active members	134,000
4.	The number of Adult Literacy and Numeracy learners	11,330
5.	The number of visits to museums and galleries	2,977,000
6.	The number of visits to Riverside Museum (included in 5)	720,000
7.	The number of educational visits to Museums	180,000
8.	The number of attendances at indoor and outdoor sport and leisure facilities	5,440,000
9.	The number of juvenile free swim attendances	140,500
10.	The number of 60 years+ free swim attendances	101,800
11.	The number of juvenile attendances at indoor and outdoor sports facilities	1,360,000
12.	The number of visits recorded at directly managed community facilities	1,375,000

2012/13 STATUTORY PERFORMANCE INDICATOR TARGETS

No	Statutory Performance Indicators	2012/13 Target
1.	Sport and leisure management - the number of attendances per 1,000 population for all pools	2,727
2.	Indoor facilities - the number of attendances per 1,000 population	4,620
3.	The number of visits to / usages of Council funded or part funded museums per 1,000 population	5,487
4.	The number of visits/usages of Council funded or part funded museums per 1,000 population that were in person	5,318
5.	Use of libraries – the number of library visits per 1,000 population	7,962

Please note that the SPI targets for 2012/13 have been calculated using the mid-2010 population estimate of 592,820. These targets will require to be adjusted when mid 2011 population estimates are published by the Office of the General Registrar of Scotland.

The number of visits to Libraries

The number of visits in person to libraries has been in decline with actual performance at the end of 2010/11 showing a 5% decrease in recorded visitors since 2008/09. As a result of benchmarking with North Lanarkshire Council and consultation with Audit Scotland, virtual visits to library catalogue are now included in reported performance and 500,000 virtual visits are included in the target for 2012/13.

Glasgow Libraries and Area Teams will continue to promote library services in order to meet the ongoing objective of increasing library usage, however there are a number of planned repairs and refurbishments in 2012/13 that will impact on usage. These include planned refurbishments at the Mitchell and Hillhead Libraries and work at Govanhill Library to address subsidence.

The number of visits to museums and galleries

The number of visits to museums and galleries recorded an increase in 2011/12 due to the opening of the Riverside Museum in June 2011.

The proposed 2012/13 target for Riverside has taken account of the reduction in visits after the initial surge of public interest and ongoing works around the venue which may impact on access. It is anticipated that the museum will achieve its original business case target of 1.45 million visits within the first two full years of operation (June 2013) by the summer of 2012.

Targets for all museums have incorporated expected audiences to planned programmes and exhibitions, including the Italian Art and King of Egypt exhibitions at Kelvingrove, the Beatrix Potter exhibition at Scotland Street School museum and the Karla Black exhibition at Gallery of Modern Art.

St Mungos, Peoples Palace and Provand's Lordship are closed to the public on Mondays and their proposed targets take account of these venues also being closed to group visits (e.g. from schools) on Mondays during 2012/13.

Indoor and outdoor sport and leisure attendances

The proposed target for the number of attendances at indoor and outdoor sport and leisure facilities takes account of closure of Tollcross Leisure Centre throughout 2012/13. This venue records approximately 500,000 visits each year.

Recovery plans are in place for a number of Glasgow Club venues. Some improvement in performance has been recorded during Q3 and Q4 of 2011/12 (e.g. Bellahouston Leisure Centre) however the service anticipates that the full impact will be seen in 2012/13.

The service has considered the impact of planned repairs and refurbishments during 2012/13, including the closure of North Woodside Leisure Centre pool and health suite for repairs (April and May) and upgrades to facilities at Scotstoun Leisure Centre.

The service has acknowledged the overly ambitious targets set for Toryglen Regional Football Centre and Pollok Pool in 2011/12 and has set SMART targets for these venues in 2012/13.

Attendances at Directly Managed Community Facilities

The proposed target for the number of attendances at directly managed community facilities in 2012/13 reflects current and projected performance and takes account of Area Teams' objective of increasing usage of community facilities where capacity exists.

Area Teams have assessed each venue's capacity for growth or sustaining its current usage levels by taking into account local community demands including competition from other venue providers and funding pressures that are being experienced by current let-holder.

Financial Review

Review of the year

The results for the year are shown on page 37 in the group statement of financial activities.

The surplus on unrestricted funds for the year to 31 March 2012 before adjustments for FRS 17 and the taxation charge within the subsidiary company was £1,087,000 (2011: £1,193,000). After accounting for the group and the charity's participation in the Strathclyde Pension Fund, the overall unrestricted fund balance for the group at 31 March 2012 was a deficit of £22,518,000 (2011: £22,512,000). The charity generated £4,957,000 (2011: £5,249,000) of restricted funds during the year, which after expenditure of £4,747,000 (2011: £4,796,000) had a closing balance of £2,940,000 (2011: £2,730,000).

The overall group reserve position is a deficit of £19,578,000 (2011: deficit of £19,782,000) as a result of the pension liability as at 31 March 2012 of £25,658,000 (2011: £24,013,000).

The financial statements have been prepared on the going concern basis as management believe that the charity has sufficient net assets, post balance sheet date, to meet the annual cash commitments required to service the long term pension liability for a period in excess of 12 months from the signing of the financial statements given that the long term pension liability will not fall due in any one year.

The subsidiary company, Culture and Sport Glasgow (Trading) CIC, had a turnover of £5,971,000 (2011: £5,116,000) generating a profit before tax and gift aid of £1,674,000 (2011: £1,481,000). The subsidiary company gifted £1,668,000 to the charitable company (2011: £1,376,000). It is intended that the subsidiary company will gift aid or covenant all future profits generated to the parent charitable company.

The key performance indicators used by management during the year have been included within the performance review section of this report.

Investment policy

The charity had substantial cash balances as at 31 March 2012, primarily as a result of timing differences in respect of payments to the parent organisation, and other creditors. Free reserves of the charity and the trading subsidiary will be invested in external cash term deposits where cash flow projections permit, to maximise the rate of return while minimising the risk.

Reserves policy

The charity holds restricted and unrestricted reserves. Within unrestricted reserves, the charity has designated within the pension reserve the long term net pension liabilities arising from its participation in the Strathclyde Pension Fund. The Board of Directors' intention is to accumulate an undesignated reserve fund which is sufficient to allow the charity protection against future adverse economic conditions or investment challenges. The Audit Committee at its meeting on 5th August 2011 agreed to amend the reserves policy to a target of between 1.5% and 2.5 % of turnover to provide more protection against future adverse economic conditions. The Board will continue to review this position on an annual basis as the business continues to develop and grow its proposition. General reserves, which are shown in the balance sheet as unrestricted funds, amount to £2,588,000 (2011: £1,501,000), before inclusion of the pension reserve. This amount represents 2.3% (2011: 1.4%) of total unrestricted income which is within the target for reserves. The Board of Directors have approved a budget for 2012-13 which aims to generate a breakeven position.

In line with the charity's contract with Glasgow City Council the Service Fee received for the provision of services is agreed annually. In the year ended 31 March 2012 this amounted to £78,148,000 (2011: £78,828,000), which is the equivalent of eight months funding of expenditure (2011: eight months). The Directors will continue to monitor the funding position as the year progresses. The significant deficit on the designated pension reserve will be serviced through contributions to the scheme as determined by the actuaries on the basis of the triennial funding valuation.

Employees

The charity maintains a policy of regularly providing all employees and, where represented, trade unions with information on the charity's performance. It is the charity's policy to give full consideration to applications for employment from disabled persons, bearing in mind their particular aptitudes and abilities.

Plans for future periods

As a consequence of continuing pressure on public finances it is recognised that there is a requirement to continue to deliver efficiencies to produce balanced budgets in the future. Measures have been implemented to deliver the savings required to deliver the 2012/13 budget. Discussions are underway with key partners and staff groups on potential saving options for 2013/14. These will be fully discussed and agreed by the Board at the earliest opportunity.

The charity continues to face considerable financial challenges moving forward but remains highly optimistic about its ability to deliver high quality services.

During 2011/12 we successfully opened the new Riverside Museum to both public and critical acclaim. We also completed significant refurbishments of the facilities at Whitehill and Bellahouston Sports Centres and have a number of new and enhanced facilities under construction for the Commonwealth Games including the new National Indoor Sports Arena and Velodrome and an extended Tollcross Aquatic Centre. We are also undertaking an extensive refurbishment and extension to the Glasgow Royal Concert Hall which will accommodate the RSNO taking up residence of the Concert Hall. Plans are also well underway for an extensive redevelopment of Kelvin Hall.

By continuing to build on our considerable core skills and expertise we will continue to grow in both existing and new business areas and to further enhance and develop the services we deliver to the citizens of and visitors to Glasgow.

The charity looks forward with considerable confidence to a highly successful forthcoming year both in terms of financial performance and services delivered.

Details of the performance targets set for 2012-13 have been included earlier in this report.

Auditors

Following a competitive tendering exercise carried out in 2011, PricewaterhouseCoopers LLP were appointed auditors. This is the first year where they have audited the financial statements.

Pursuant to Section 487 of the Companies Act 2006, the auditors will be deemed to be reappointed and PricewaterhouseCoopers will therefore continue in office.

Approval of the Trustees' annual report, on behalf of the Board of Directors



A Graham
Chair

5 September 2012

Statement of trustees' responsibilities

The trustees (who are also directors of Culture and Sport Glasgow for the purposes of company law) are responsible for preparing the Trustees' Annual Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Company law requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charitable company and the group and of the incoming resources and application of resources, including the income and expenditure, of the charitable group for that period. In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charities SORP;
- make judgments and estimates that are reasonable and prudent;
- state whether applicable UK Accounting Standards have been followed, subject to any material departures disclosed and explained in the financial statements; and
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in business.

The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charitable company and enable them to ensure that the financial statements comply with the Companies Act 2006, the Charities and Trustee Investment (Scotland) Act 2005 and the Charities Accounts (Scotland) Regulations 2006 (as amended). They are also responsible for safeguarding the assets of the charitable company and the group and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

In so far as the trustees are aware:

- there is no relevant audit information of which the charitable company's auditor is unaware; and
- the trustees have taken all steps that they ought to have taken to make themselves aware of any relevant audit information and to establish that the auditor is aware of that information.

The trustees are responsible for the maintenance and integrity of the corporate and financial information included on the charitable company's website. Legislation in the United Kingdom governing the preparation and dissemination of financial statements may differ from legislation in other jurisdictions.

STATEMENT OF INTERNAL CONTROL

Scope of Responsibility

As Director of Finance, I have responsibility for maintaining a sound system of internal control that supports the Charity in delivering its Objectives and Activities, while safeguarding the assets and their use for charitable purposes.

Purpose of the System of Internal Control

The system of internal control is designed to minimise rather than eliminate the risk of failure to achieve the charity's objectives. It can therefore only provide reasonable and not absolute assurance of effectiveness.

The system is based on an ongoing process designed to identify the principal risks to the achievement of the charity's objectives, to evaluate the nature and extent of those risks and to manage them efficiently, effectively and economically.

The process is consistent with guidance in the Scottish Public Finance Manual (SPFM) and has been in place for the year ended 31 March 2012 and up to the date of approval of the annual report and accounts.

Risk and Control Framework

Our Risk Management process is also consistent with the key principles for a successful risk management strategy as set out in the SPFM. The Risk Register undergoes a major review on a six monthly basis with the outcomes of the review being reported directly to the Senior Management Team and the Audit Committee. The top five risks are also reported to the Board of Trustees at every Board Meeting.

The Charity is committed to a process of continuous development and improvement in this area and is open to all developments in best practice in this area. We continue to engage with our Internal Auditors and our Insurance Brokers to share best practice in the review and development of our Risk Register.

Review of Effectiveness

As Director of Finance, I have responsibility for reviewing the effectiveness of the system of internal control. My review is informed by: -

- the management within the organisation who have responsibility for the development and maintenance of the internal control framework;
- the work of our internal auditors, who submit to the Audit Committee regular reports which include the Chief Internal Auditors independent and objective opinion on the adequacy and effectiveness of the organisations systems of internal control along with recommendations for improvement;
- comments made by the external auditors in their management letters and other reports.

Appropriate action is in place to address any weaknesses identified and we work closely with management and our auditors to ensure the continuous improvement of the system.



Martin Booth
Director of Finance
5 September 2012

INDEPENDENT AUDITORS' REPORT TO THE MEMBERS AND TRUSTEES OF CULTURE AND SPORT GLASGOW

We have audited the financial statements of Culture and Sport Glasgow for the year ended 31 March 2012 which comprise the Group Statement of Financial Activities (incorporating a Group Income and Expenditure Account), the Group and Parent Charitable Company Balance Sheets, the Group Cash Flow Statement and the related notes. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Respective responsibilities of trustees and auditors

As explained more fully in the Trustees' Responsibilities Statement, the trustees (who are also the directors of the charitable company for the purposes of company law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view.

Our responsibility is to audit and express an opinion on the financial statements in accordance with applicable law and International Standards on Auditing (UK and Ireland). Those standards require us to comply with the Auditing Practices Board's Ethical Standards for Auditors.

This report, including the opinions, has been prepared for and only for the charity's members and trustees as a body in accordance with section 44(1)(c) of the Charities and Trustee Investment (Scotland) Act 2005 and the Companies Act 2006 and regulations made under those Acts (regulation 10 of the Charities Accounts (Scotland) Regulations 2006 (as amended) and Chapter 3 of Part 16 of the Companies Act 2006) and for no other purpose. We do not, in giving these opinions, accept or assume responsibility for any other purpose or to any other person to whom this report is shown or into whose hands it may come save where expressly agreed by our prior consent in writing.

Scope of the audit of the financial statements

An audit involves obtaining evidence about the amounts and disclosures in the financial statements sufficient to give reasonable assurance that the financial statements are free from material misstatement, whether caused by fraud or error. This includes an assessment of: whether the accounting policies are appropriate to the group's and the parent charitable company's circumstances and have been consistently applied and adequately disclosed; the reasonableness of significant accounting estimates made by the trustees; and the overall presentation of the financial statements. In addition, we read all the financial and non-financial information in the Trustees' Report to identify material inconsistencies with the audited financial statements. If we become aware of any apparent material misstatements or inconsistencies we consider the implications for our report.

Opinion on financial statements

In our opinion the financial statements:

- give a true and fair view of the state of the group's and the parent charitable company's affairs as at 31 March 2012 and of the group's incoming resources and application of resources, including the group's income and expenditure and cash flows, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the Companies Act 2006, the Charities and Trustee Investment (Scotland) Act 2005 and regulations 6 and 8 of the Charities Accounts (Scotland) Regulations 2006 (as amended).

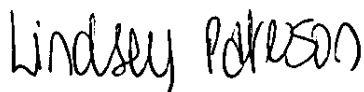
Opinion on other matter prescribed by the Companies Act 2006

In our opinion the information given in the Trustees' Annual Report for the financial year for which the financial statements are prepared is consistent with the financial statements.

Matters on which we are required to report by exception

We have nothing to report in respect of the following matters where the Companies Act 2006 and the Charities Accounts (Scotland) Regulations 2006 (as amended) require us to report to you if, in our opinion:

- adequate accounting records have not been kept by the parent charitable company or returns adequate for our audit have not been received from branches not visited by us; or
- the parent charitable company's financial statements are not in agreement with the accounting records or returns; or
- certain disclosures of trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit.



Lindsey Paterson (Senior Statutory Auditor)
for and on behalf of PricewaterhouseCoopers LLP
Chartered Accountants and Statutory Auditors
Glasgow
5 September 2012

PricewaterhouseCoopers LLP is eligible to act as an auditor in terms of section 1212 of the Companies Act 2006.

Culture and Sport Glasgow
Report and Group Financial Statements
Year Ended 31 March 2012

Group Statement of Financial Activities
(Incorporating a group income and expenditure account)
For the year ended 31 March 2012

	Notes	Unrestricted General Funds £000	Unrestricted Designated Funds £000	Unrestricted Pension Funds £000	Total Unrestricted Funds £000	Restricted Funds £000	Total 2012 £000	Total 2011 £000
Incoming resources								
<i>Incoming resources from generated funds</i>								
Voluntary income; grants and donations	7	5,959	561	-	6,520	4,409	10,929	7,835
<i>Activities for generating funds</i>								
Commercial trading Company	10	5,971	-	-	5,971	-	5,971	5,116
<i>Investment income</i>	6	55	-	-	55	-	55	24
<i>Incoming resources from charitable activities</i>								
Provision of leisure and cultural facilities	8	21,570	-	-	21,570	548	22,118	22,955
Service contract with Glasgow City Council		78,148	-	-	78,148	-	78,148	78,828
Total incoming resources		111,703	561	-	112,264	4,957	117,221	114,758
Resources Expended								
<i>Cost of generating funds</i>								
Commercial trading company	10	(4,311)	-	-	(4,311)	-	(4,311)	(3,638)
<i>Charitable activities</i>								
Provision of leisure and cultural facilities	2	(108,585)	(9)	-	(108,594)	(4,747)	(113,341)	(111,000)
Exceptional item		-	-	-	-	-	-	14,769
Governance costs	4	(622)	-	-	(622)	-	(622)	(566)
Total resources expended before gift aid		(113,518)	(9)	-	(113,527)	(4,747)	(118,274)	(100,435)
Net incoming/(outgoing) resources before exceptional item and taxation		-	-	-	-	-	-	(446)
Exceptional item		-	-	-	-	-	-	14,769
Net incoming/(outgoing) resources after exceptional item and before taxation		(1,815)	552	-	(1,263)	210	(1,053)	14,323
Taxation	11	-	-	-	-	-	-	-
Net incoming/(outgoing) resources before transfers and net income/(expenditure) for the year in accordance with the Companies Act 2006		(1,815)	552	-	(1,263)	210	(1,053)	14,323
<i>Gross transfers between funds</i>								
Pension reserves movement		2,902	-	(2,902)	-	-	-	-
Actuarial gain/(loss) on defined benefit pension scheme	20	-	-	1,257	1,257	-	1,257	24,000
Net movement in funds		1,087	552	(1,645)	(6)	210	204	38,323
Fund balances at 1 April 2011		1,501	-	(24,013)	(22,512)	2,730	(19,782)	(58,105)
Fund balances carried forward at 31 March 2012		2,588	552	(25,658)	(22,518)	2,940	(19,578)	(19,782)

All of the activities are continuing. There is no difference between the historical cost result and the net income for the year as shown above. As permitted by Section 408 of the Companies Act 2006 a statement of financial activities for the charitable company is not presented. The net incoming resources before taxation for the charitable company are shown in Note 8.

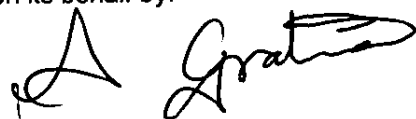
All gains and losses in the current and prior years are included in the Statement of Financial Activities.

Balance Sheets

At 31 March 2012

		Group		Charity	
		2012 £000	2011 £000	2012 £000	2011 £000
	Note				
Fixed Assets					
Tangible Assets	12	3,200	2,791	3,142	2,725
Investments	13	-	-	-	-
		<u>3,200</u>	<u>2,791</u>	<u>3,142</u>	<u>2,725</u>
Current Assets					
Stocks	14	366	298	-	-
Debtors	15	8,610	6,309	8,817	5,729
Cash at bank and in hand		16,636	12,239	15,744	11,404
		<u>25,612</u>	<u>18,846</u>	<u>24,561</u>	<u>17,133</u>
Current Liabilities					
Creditors: amounts falling due in one year	16	(22,732)	(17,406)	(21,625)	(15,630)
		<u>2,880</u>	<u>1,440</u>	<u>2,936</u>	<u>1,503</u>
Net current assets		<u>6,080</u>	<u>4,231</u>	<u>6,078</u>	<u>4,228</u>
Total assets less current liabilities					
Pension deficit	20	(25,658)	(24,013)	(25,703)	(24,013)
Net liabilities including pension deficit		<u>(19,578)</u>	<u>(19,782)</u>	<u>(19,625)</u>	<u>(19,785)</u>
Funds					
Unrestricted funds		3,140	1,501	3,138	1,498
Pension reserve deficit	20	(25,658)	(24,013)	(25,703)	(24,013)
	18	<u>(22,518)</u>	<u>(22,512)</u>	<u>(22,565)</u>	<u>(22,515)</u>
Restricted funds	17	2,940	2,730	2,940	2,730
Total funds	18	<u>(19,578)</u>	<u>(19,782)</u>	<u>(19,625)</u>	<u>(19,785)</u>

The financial statements were approved and authorised for issue by the Board on 5 September 2012 and signed on its behalf by:



A Graham
Chair

Registered number: SC 037844

Group Cash flow statement

	<i>Note</i>	2012 £000	2011 £000
Net cash inflow from operating activities	19(a)	5,513	4,919
Returns on investments and servicing of finance			
Interest received	6	55	24
Interest paid		(5)	(2)
Capital expenditure and financial investment			
Payments to acquire tangible fixed assets	12	(1,166)	(792)
Increase in cash in the year		<u>4,397</u>	<u>4,149</u>

Notes

(forming part of the financial statements)

1 Accounting policies

Basis of accounting

The financial statements have been prepared under the historical cost basis of accounting and in accordance with applicable accounting standards, the Statement of Recommended Practice: Accounting and Reporting by Charities approved by the Accounting Standards Board in April 2005, and the Companies Act 2006. Accordingly, the arrangements and headings have been adapted as provided for in the Companies Act 2006.

The financial statements have been prepared on the going concern basis as management believe that the charity has sufficient net assets, post balance sheet date, to meet the annual cash commitments required to service the long term pension liability for a period in excess of 12 months from the signing of the financial statements given that the long term pension liability will not fall due in any one year.

Basis of consolidation

The consolidated accounts include the financial statements of the charitable company and its subsidiary undertaking Culture and Sport Glasgow (Trading) CIC made up to 31 March 2012.

Under Section 408 of the Companies Act 2006, the charitable company is exempt from the requirement to present its own statement of financial activities.

Fund Accounting

General Funds are unrestricted funds which have not been designated for other purposes and which are available for use at the discretion of the trustees, in furtherance of the general objectives of the charity and as such, transfers between these unrestricted funds, may be freely made at the discretion of the trustees.

Restricted funds are funds which are restricted in how they may be used by the trustees.

Incoming resources

Activities for generating income are accounted for on an accruals basis.

Income (including income from grants) is recognised in the accounting period when there is entitlement, certainty of receipt and the amount can be measured with sufficient reliability.

Income from Glasgow City Council is accounted for on an accruals basis and is agreed in advance based on the level of service provided.

Investment Income is accounted for on an accruals basis.

Resources Expended

All expenditure is accounted for on an accruals basis. Where costs cannot be directly attributed to a cost heading, they have been allocated on a basis consistent with use of the resources.

Costs of generating funds

Costs of generating funds represents the direct operational costs involved within the subsidiary undertaking to provide services such as catering facilities, hire of conference facilities and the provision of retail shopping in the venues and events operated by the parent company.

Costs of charitable activities

Costs of charitable activities represent the direct operational costs expended on the provision of cultural, recreational and leisure facilities in accordance with the company's charitable objectives.

Support costs relate to corporate services costs and are not allocated to specific service areas but are shown across functions, as outlined in Note 3.

Notes *(continued)*
(forming part of the financial statements)

1 Accounting policies *(continued)*

Governance costs

Governance costs are those costs incurred in compliance with constitutional and statutory requirements including related professional fees.

Leases

Operating lease rentals are charged to the income and expenditure account on a straight line basis over the period of the lease. All buildings operated by the charity are leased from Glasgow City Council for a peppercorn rental.

Stocks

Stocks of materials and consumables are stated at the lower of cost and net realisable value in the ordinary course of operating.

Cash and liquid resources

Cash, for the purpose of the cash flow statement, comprises cash in hand and deposits repayable on demand, less overdrafts payable on demand.

Depreciation

Assets are held at cost. Depreciation is provided on all tangible fixed assets at rates calculated to write off the cost less estimated residual value of each asset evenly over its expected useful life as follows with no depreciation charged in the month of acquisition:

Plant and equipment	3 to 5 years
Leasehold improvements	10 years

The de-minimis applied, when considering capitalisation of expenditure, is £1,000.

Taxation

Group

The charge for corporation taxation is based on the taxable profit for the year. Deferred taxation is recognised, without discounting, in respect of all timing differences between the treatment of certain items for taxation and accounting purposes which have arisen but not reversed by the balance sheet date, except as otherwise required by FRS 19.

Charitable company

Culture and Sport Glasgow is considered to pass the tests set out in Paragraph 1 Schedule 6 Finance Act 2010 and therefore it meets the definition of a charitable company for UK corporation tax purposes. Accordingly, the charity is potentially exempt from taxation in respect of income or capital gains received within categories covered by Chapter 3 Part 11 Corporation Tax Act 2010 or Section 256 of the Taxation of Chargeable Gains Act 1992, to the extent that such income or gains are applied exclusively to charitable purposes.

Pensions

Culture and Sport Glasgow is a member of the Strathclyde Pension Fund, a Local Government Pension Scheme, which is a defined benefit pension scheme. The Fund is administered by Glasgow City Council in accordance with the Local Government Pension Scheme (Scotland) Regulations 1998 as amended. All existing and new employees have the option of joining the Fund. The assets and liabilities of the scheme are held separately from those of the Trust in an independently administered fund.

Pension scheme assets are measured using market values. For quoted securities the current bid price is taken as market value. Pension scheme liabilities are measured using a projected unit method and discounted at the current rate of return on a high quality corporate bond of equivalent term and currency to the liability.

The pension scheme surplus (to the extent that it is recoverable) or deficit is recognised in full. Current service costs are recorded within provision of leisure and cultural facilities within resources expended. The

Notes (continued)

(forming part of the financial statements)

net return obtained on scheme assets is recorded as investment income. Actuarial gains and losses are recognised immediately in other recognised gains and losses.

2 Analysis of resources expended

	Charitable Activities 2012 £000	Support Costs 2012 £000	Total 2012 £000	Total 2011 £000
<i>Unrestricted funds – charitable activity / cost</i>				
Provision of leisure and cultural facilities (see below)	80,463	28,131	108,594	106,204
<i>Restricted funds – charitable activity / cost</i>				
Provision of leisure and cultural facilities (see below)	4,747	-	4,747	4,796
	<u>85,210</u>	<u>28,131</u>	<u>113,341</u>	<u>111,000</u>

Analysis of charitable activities by objective

	Unrestricted Funds 2012 £000	Restricted Funds 2012 £000	Total 2012 £000	Total 2011 £000
Sports and Leisure Activities	34,706	1,844	36,550	36,977
Libraries and Community Facilities	16,999	334	17,333	17,581
Arts and Museums	16,093	1,158	17,251	22,888
Area Teams	7,059	1,188	8,247	9,394
Music	5,606	223	5,829	-
	<u>80,463</u>	<u>4,747</u>	<u>85,210</u>	<u>86,840</u>
Plus support costs excluding governance costs	28,131	-	28,131	24,160
Exceptional item	-	-	-	(14,769)
	<u>108,594</u>	<u>4,747</u>	<u>113,341</u>	<u>96,231</u>

Prior year exceptional item refers to change from RPI to CPI as the means of valuing future pension payments.

Net incoming resources are stated after charging:

	2012 £000	2011 £000
Depreciation	757	634
Auditors remuneration – see note 4	25	33

Notes (continued)
(forming part of the financial statements)

3 Allocation of Support Costs

	Charitable Activities 2012 £000	Governance 2012 £000	Total 2012 £000	Total 2011 £000
Finance, Procurement and Business Support	6,744	65	6,809	3,862
ICT	2,725	-	2,725	2,519
Human Resources	1,643	-	1,643	1,810
Marketing and Media	3,313	-	3,313	3,638
Administration and Management	13,706	557	14,263	12,897
	<u>28,131</u>	<u>622</u>	<u>28,753</u>	<u>24,726</u>

4 Governance

	Group			
	Unrestricted Fund 2012 £000	Restricted Fund 2012 £000	Total 2012 £000	Total 2011 £000
Strategic Planning Costs	557	-	557	495
External auditors' remuneration:				
Audit of these financial statements	22	-	22	29
Audit of financial statements of subsidiaries pursuant to legislation	3	-	3	4
Other services relating to taxation	2	-	2	-
Audit Fees – Internal	28	-	28	28
Directors and Officers Indemnity Insurance	10	-	10	10
	<u>622</u>	<u>-</u>	<u>622</u>	<u>566</u>

Notes (continued)
(forming part of the financial statements)

5 Staff numbers and costs

The remuneration and associated costs of the group and the charity were:

	Charity		Group	
	2012	2011	2012	2011
	£000	£000	£000	£000
Wages and salaries	50,917	52,267	51,792	53,112
Redundancy Costs	4,716	2,791	4,716	2,791
Social Security Costs	3,505	3,603	3,553	3,656
Pension Costs	7,456	7,387	7,594	7,525
	<u>66,594</u>	<u>66,048</u>	<u>67,655</u>	<u>67,084</u>

Employees receiving salaries, plus benefits in kind, of more than £60,000 were in the following bands:

	Group and Charity	
	2012	2011
	Number	Number
£130,000 - £139,999	1	1
£80,000 - £89,999	4	3
£70,000 - £79,999	-	2
£60,000 - £69,999	5	6
	<u>10</u>	<u>12</u>

Retirement benefits are accruing to these members of staff under the defined benefit pension scheme.

No remuneration or expenses were paid to trustees in their capacity as trustees. However, one of the trustees, Dr Bridget McConnell, was employed by the company as Chief Executive and received total remuneration in her capacity as an employee of £132,051 (2011: £132,051) plus an employer's contribution to the defined benefit pension scheme of £25,374 (2011: £23,942)

	Group and Charity	
	2012	2011
	Number	Number
£130,000 - £139,000	<u>1</u>	<u>1</u>
	<u>1</u>	<u>1</u>

Notes (continued)
(forming part of the financial statements)

5 Staff numbers and costs (continued)

The average monthly full-time equivalent number of employees of the group during the year was:

	Charity		Group	
	2012 FTE	2011 FTE	2012 FTE	2011 FTE
Area Teams	178	227	178	227
Libraries and Community Facilities	463	485	463	485
Arts and Museums	599	645	599	645
Sports and Events	785	819	785	819
Retail	-	-	47	44
Management and Administration	245	206	245	206
	<u>2,270</u>	<u>2,382</u>	<u>2,317</u>	<u>2,426</u>

6 Investment income

	Charity		Group	
	2012 £000	2011 £000	2012 £000	2011 £000
Interest receivable	52	21	55	24
	<u>52</u>	<u>21</u>	<u>55</u>	<u>24</u>

7 Voluntary Income

Group	Unrestricted 2012 £000	Restricted 2012 £000	Total 2012 £000	Total 2011 £000
Contributions	1,192	1,408	2,600	2,433
Donations and Bequests	280	17	297	264
Grants	5,048	2,984	8,032	5,138
	<u>6,520</u>	<u>4,409</u>	<u>10,929</u>	<u>7,835</u>
Charity	Unrestricted 2012 £000	Restricted 2012 £000	Total 2012 £000	Total 2011 £000
Gift aid from subsidiary company	1,668	-	1,668	1,376
Contributions	1,192	1,408	2,600	2,433
Donations and Bequests	280	17	297	264
Grants	5,048	2,984	8,032	5,138
	<u>8,188</u>	<u>4,409</u>	<u>12,597</u>	<u>9,211</u>

Notes (continued)
(forming part of the financial statements)

8 Incoming Resources from Charitable Activities

	Unrestricted 2012 £000	Restricted 2012 £000	Total 2012 £000	Total 2011 £000
Sports and leisure	16,298	178	16,476	14,752
Hires and lettings of facilities	2,600	-	2,600	2,921
Other	2,672	370	3,042	5,282
	<u>21,570</u>	<u>548</u>	<u>22,118</u>	<u>22,955</u>
Service contract with Glasgow City Council	78,148	-	78,148	78,828
	<u>99,718</u>	<u>548</u>	<u>100,266</u>	<u>101,783</u>

9 Financial Activities of the Charity

The financial activities shown in the consolidated statement includes those of the charity's wholly owned subsidiary, Culture and Sport Glasgow Trading (Community Interest Company) Limited. A summary of the financial activities undertaken by the charity is set out below:

	Total 2012 £000	Total 2011 £000
Gross incoming resources	112,915	111,015
Total expenditure on charitable activities	(113,352)	(111,000)
Governance costs	(622)	(566)
Net outgoing resources	<u>(1,059)</u>	<u>(551)</u>
Exceptional item	-	14,769
Actuarial gain on defined benefit pension scheme	1,090	24,105
Total funds brought forward	<u>(19,785)</u>	<u>(58,108)</u>
Total funds carried forward	<u>(19,754)</u>	<u>(19,785)</u>
Represented by:		
Restricted income funds	2,940	2,730
Unrestricted income funds	<u>(22,694)</u>	<u>(22,515)</u>
	<u>(19,754)</u>	<u>(19,785)</u>

Notes *(continued)*
(forming part of the financial statements)

10 Incoming Resources from Activities for Generating Funds

The wholly owned trading subsidiary Culture and Sport Glasgow Trading (Community Interest Company) Limited, which is incorporated in the United Kingdom, pays all of its profits to the charity by gift aid. Culture and Sport Glasgow Trading (Community Interest Company) Limited operates all the commercial trading operations carried out at premises managed by the charity. The charity owns the entire share capital of 100 ordinary shares of £1 each. A summary of the trading results is shown below.

	Total 2012 £000	Total 2011 £000
Turnover	5,971	5,116
Cost of sales and administration costs	(4,311)	(3,636)
Gift aid to charity	(1,668)	(1,376)
Interest receivable	14	3
Interest Payable	-	(2)
	<hr/>	<hr/>
Net profit on ordinary activities before taxation	6	105
Taxation on profit on ordinary activities	-	-
	<hr/>	<hr/>
Profit for the year	6	105
Actuarial loss on defined benefit pension scheme	167	223
Retained in the subsidiary	<u>173</u>	<u>328</u>
The assets and liabilities of the subsidiary were:		
Fixed Assets	58	65
Current Assets	2,519	1,740
Current Liabilities	<u>(2,574)</u>	<u>(1,803)</u>
	<hr/>	<hr/>
Pension Asset/(Liability)	3 <u>45</u>	2 <u>(128)</u>
	<hr/>	<hr/>
Total Net Assets/(Liabilities)	48	(126)
	<hr/>	<hr/>
Aggregate share capital and reserves	<u>48</u>	<u>(126)</u>

Notes *(continued)*
(forming part of the financial statements)

11 Taxation on (loss)/profit on ordinary activities

	Group	
	2012 £000	2011 £000
Profit on ordinary activities	6	105
Disallowable items	(6)	(105)
Tax adjusted profit for year	-	-
Current tax at 21% (2011: 21%)	-	-
Reversal of prior year charge due to gift aid payments	-	-
Tax credit	-	-

12 Tangible fixed assets

Group

	Leasehold Improvements 2012 £000	Plant & Equipment 2012 £000	Total 2012 £000
<i>Cost</i>			
At the beginning of year (restated)	2,217	2,016	4,233
Additions	776	390	1,166
Disposals	-	-	-
At end of year	2,993	2,406	5,399
<i>Depreciation</i>			
At beginning of year (restated)	(555)	(887)	(1,442)
Charge for year	(318)	(439)	(757)
Disposals	-	-	-
At end of year	(873)	(1,326)	(2,199)
Net book value at 31 March 2012	2,120	1,080	3,200
Net book value at 31 March 2011 (restated)	1,662	1,129	2,791
Charity			
	Leasehold Improvements 2012 £000	Plant & Equipment 2012 £000	Total 2012 £000
<i>Cost</i>			
At the beginning of year (restated)	2,151	2,013	4,164
Additions	776	390	1,166
Disposals	-	-	-
At end of year	2,927	2,403	5,330
<i>Depreciation</i>			
At beginning of year (restated)	(554)	(885)	(1,439)
Charge for year	(311)	(438)	(749)
Disposals	-	-	-
At end of year	(865)	(1,323)	(2,188)
Net book value at 31 March 2012	2,062	1,080	3,142
Net book value at 31 March 2011 (restated)	1,597	1,128	2,725

All assets owned are held for charitable use. Restatement of balances brought forward relates to reclassification of assets during the year.

Notes (continued)
(forming part of the financial statements)

13 Fixed asset investments

	Charity	
	2012 £000	2011 £000
Investment in subsidiary undertaking	-	-

14 Stock

	Group		Charity	
	2012 £000	2011 £000	2012 £000	2011 £000
Merchandise for resale	366	298	-	-

15 Debtors

	Group		Charity	
	2012 £000	2011 £000	2012 £000	2011 £000
Trade debtors	8,242	4,583	7,603	4,111
Amounts due from parent organisation	157	1,022	136	1,003
Amounts due from subsidiary company	-	-	-	9
VAT	-	533	882	533
Prepayments and accrued income	211	171	196	73
	<u>8,610</u>	<u>6,309</u>	<u>8,817</u>	<u>5,729</u>

16 Creditors: amounts falling due within one year

	Group		Charity	
	2012 £000	2011 £000	2012 £000	2011 £000
Trade creditors	4,399	4,356	4,178	4,118
Amounts due to subsidiary company	-	-	586	-
Social security costs and other taxes	1,695	1,886	1,676	1,870
VAT	1,104	1,312	-	-
Other creditors and accruals	13,713	9,177	13,513	9,033
Deferred Income	1,821	675	1,672	609
	<u>22,732</u>	<u>17,406</u>	<u>21,625</u>	<u>15,630</u>

Notes (continued)
(forming part of the financial statements)

17 Restricted funds

	Other £000	Capital Contribution £000	Total £000
Group and Charity			
Balance as at 1 April 2011	2,730	-	2,730
Income	4,957	-	4,957
Expenditure	(4,747)	-	(4,747)
Balance at 31 March 2012	2,940	-	2,940

The Other reserve represents a number of small funds received from external organisations for specific purposes.

Sufficient resources are held to enable each fund to be applied in accordance with all restrictions. Transfers between funds are not performed.

Restricted Funds	Fund Balance Brought Forward £000	Incoming Resources £000	Outgoing Resources £000	Fund Balances Carried Forward £000
Area Teams	702	1,283	(1,188)	797
Arts	221	811	(807)	225
Corporate	23	76	(11)	88
Events	42	516	(538)	20
Libraries	245	308	(334)	219
Museums	371	331	(350)	352
Music	56	265	(223)	98
Sport and Leisure Activities	1,070	1,367	(1,296)	1,141
	2,730	4,957	(4,747)	2,940

Notes *(continued)*

(forming part of the financial statements)

17 Restricted funds

Analysis by fund of amounts received during the year in excess of £50,000 or where the fund balance at 31 March 2011 is greater than £25,000.

Service Area	Fund Name	Balance at Beginning of Year £000	Incoming Resources £000	Outgoing Resources £000	Balance at 31 March 2012 £000
Area Teams	Youth Development Officer	42	76	(67)	51
	Swayed GHA	5	378	(361)	22
	EVIP	26	-	-	26
	SE Community Engagement Officer	11	65	(38)	38
	Community Ref. Worker	13	37	(25)	25
	SE Vibrancy Action Programme	3	61	(50)	14
	CLD Upskilling Fund	71	28	(74)	25
	Greater Easterhouse	15	35	(21)	29
	ALN Development Fund	9	70	(75)	4
	Future Jobs Fund	(7)	49	(6)	36
	Knightswood Pool	56	-	-	56
	Green Gym	-	39	(13)	26
	Other	458	445	(458)	445
	Total Area Teams	702	1,283	(1,188)	797
Arts	MC Public Art	60	-	(5)	55
	Arts Grants Payments	-	120	(120)	-
	SAC Audience Development	26	27	(24)	29
	Tramway BAS 201	38	64	(98)	4
	High Street Desk Top Study	-	34	-	34
	GI Festival 2012	30	423	(408)	45
	Other	67	143	(152)	58
	Total Arts	221	811	(807)	225
Corporate	Energy Projects	-	69	-	69
	Energy Efficiency	16	-	(1)	15
	Other	7	7	(10)	4
	Total Corporate	23	76	(11)	88
Events	Merchant City Festival	4	113	(115)	2
	Riverside Music Events	15	306	(321)	-
	Other	23	97	(102)	18
	Total Events	42	516	(538)	20
Libraries	Aye Write Festival	53	97	(123)	27
	Class Connections	17	37	(7)	47
	MacMillan at CCLB	-	62	(62)	-
	Children's Books & Play	41	-	(5)	36
	Family Futures (Big Lottery Fund)	70	67	(95)	42
	Other	64	45	(42)	67
	Total Libraries	245	308	(334)	219

Notes (continued)
(forming part of the financial statements)

17. Restricted funds (continued)

Service Area	Fund Name	Balance at Beginning of Year £000	Incoming Resources £000	Outgoing Resources £000	Balance at 31 March 2012 £000
Museums	Kelvingrove Organ	33	20	(22)	31
	Curious	20	139	(129)	30
	Burrell Tapestries	112	-	(3)	109
	Riverside Museum	10	52	(10)	52
	Other	196	120	(186)	130
	Total Museums	371	331	(350)	352
Music	Strategic Music Partnership	56	97	(61)	92
	Big Top Event	-	132	(132)	-
	Other	-	36	(30)	6
	Total Music	56	265	(223)	98
Sport	Shape Up	50	-	(5)	45
	Active Living Development	43	25	(21)	47
	Live Active Admin	12	68	(13)	67
	Walk Glasgow	46	50	(47)	49
	Keep Well Project	40	92	(102)	30
	Netball Super League	28	81	(55)	54
	Obesity	62	203	(96)	169
	Talented Sports Performer	-	63	(53)	10
	2015 Gymnastic Championship	-	111	(111)	-
	Glasgow Sport Young	-	38	(11)	27
	Health Referrals	30	52	(26)	56
	CRF	185	(29)	(61)	95
	Spots v Stripes	-	51	(23)	28
	Community Sports Hubs	-	113	(37)	76
	Greater Easterhouse	-	54	(50)	4
	Football Youth	152	2	(5)	149
	Holiday Programme NOF	42	-	(1)	41
	Silver Deal GHA	40	204	(161)	83
	Other	340	189	(418)	111
	Total Sport	1,070	1,367	(1,296)	1,141
	Total Restricted Funds	2,730	4,957	(4,747)	2,940

There were no Transfers, Gains or Losses during the year.

FUND DESCRIPTION

Youth Development Officer

Fund a Youth Development officer post within Glasgow Life

Swayed GHA

Engaging young people in diverse activities in SW Glasgow

EVIP

Staff costs for tutors delivering vocational training courses

FUND DESCRIPTION

SE Community Engagement Officer

Host GCC community engagement support vehicle for Community Planning Partnerships in SE area

Community Ref. Worker

Provide support, training and development opportunities for local communities

SE Vibrancy Action Programme

Assist communities in SE area to participate in arts and environmental issues

CLD Upskilling Fund

National staff development programme for community learning and development workers

Greater Easterhouse

Promoting healthy and active lifestyles in East End of Glasgow

ALN Development Fund

Providing adult literacy and numeracy training throughout the city

Future Jobs Fund

Fund to support the creation of jobs for long term unemployed young people

Knightswood Pool

Refurbishment of Knightswood Pool

Green Gym

Encourages individuals and communities to take positive action to improve their environment, primarily through volunteering

MC Public Art

Pilot scheme to commission public art

Arts Grants Payments

Grants from GCC distributed to Arts Bodies in the city by Arts Development Team

SAC Audience Development

Action research project targeting specific audience groups

Tramway BAS 201

Touring exhibition promoting British art

High Street Desk Top Study

Cultural heritage strategy

GI Festival 2012

Bi-annual arts festival

Energy Projects

Delivery of energy efficiency and small-scale renewable energy projects

Merchant City Festival

Celebrating the Arts programme in Merchant City area of Glasgow

Riverside Music Events

Summer long programme of events at Riverside Museum

Aye Write Festival

Literary event with a programme of speakers and workshops to promote reading

Class Connections

Transport initiative aimed at encouraging schools to give young children access to libraries.

MacMillan at CCLB

Delivery of Cancer Support groups/services

Children's Books & Play

Establishing and delivering a Sure Start service

Notes *(continued)*
(forming part of the financial statements)

17. Restricted funds (continued)

Family Futures (Big Lottery Fund)

Funded by the Big Lottery Fund, this project provides parenting education and support to enable healthier and more supportive relationships between parents and children across Glasgow

Kelvingrove Organ

Daily recitals – income to fund organ maintenance and organist fees – funded by “Golden Oldies”

Curious

Community engagement through exhibitions, training programmes and conferences

Burrell Tapestries

This fund (resulting from a generous donation from Esmee Fairbairn Trust) helps provide research and conservation reports on the 200 tapestries in the Burrell Collection

Riverside Museum

Resources to develop the Riverside Museum

Strategic Music Partnership

To provide music opportunities for young people

Big Top Event

Celtic Connections tour to Skye as part of the year of Scotlands Islands

Shape Up

Active health programme

Active Living Development

Activities designed for older adults

Live Active Admin

Scheme to promote physical activity to referred patients

Walk Glasgow

Promote walking in Glasgow

Keep Well Project

Promote health and exercise

Netball Super League

Development of Glasgow Wildcats netball team

Obesity

NHS funded project addressing obesity in children and young people

Talented Sports Performer

Operational costs for talented sports performers

2015 Gymnastics Championship

Gymnastics Championships to be held in 2015

Glasgow Sport Young

To fund leadership courses for young people

Health Referrals

Scottish Executive funding, as part of the 2010 project, to help 45-64 year olds who are at high risk of contracting coronary heart diseases

CRF

Sportscotland funding for delivery Active schools programme and Coaching Network

Spots v Stripes

Delivery of community programme including activities within Youth Games, Mela, Family Days etc

Community Sports Hubs

Community sports development programme

Greater Easterhouse

Funding for Greater Easterhouse Arts Centre

Football Youth

Development of youth football programmes

Holiday Programme NOF

Providing activities throughout the school holidays

Silver Deal

Promote health and exercise amongst the over 50s

Notes (continued)
(forming part of the financial statements)

18. Analysis of net assets between funds

Group	Unrestricted Funds £000	Restricted Funds £000	Total £000
Fund balances at 31 March 2012 are represented by:			
Tangible fixed assets	3,200	-	3,200
Investments	-	-	-
Current assets	22,672	2,940	25,612
Current liabilities	(22,732)	-	(22,732)
Pension deficit	(25,658)	-	(25,658)
Total net assets	(22,518)	2,940	(19,578)

Charity	Unrestricted Funds £000	Restricted Funds £000	Total £000
Fund balances at 31 March 2012 are represented by:			
Tangible fixed assets	3,142	-	3,142
Investments	-	-	-
Current assets	21,621	2,940	24,561
Current liabilities	(21,625)	-	(21,625)
Pension deficit	(25,658)	-	(25,658)
Total net assets	(22,520)	2,940	(19,580)

19. Notes to the cash flow statement

(a) Reconciliation of net income / (expenditure) for the year to net cash inflow from operating activities

	2012 £000	2011 £000
Net income for the year		
Add depreciation	(1,053)	14,323
Retirement benefit scheme current service cost	757	634
Interest received	2,902	(12,677)
Interest paid	(55)	(24)
(Increase)/decrease in stocks	5	2
(Increase) in debtors	(68)	74
Increase in creditors and provisions	(2,301)	(1,700)
Taxation	5,326	4,287
	-	-
Net cash inflow from operating activities	5,513	4,919

Notes (continued)
(forming part of the financial statements)

19. Notes to the cash flow statement (continued)

(b) Reconciliation of net cash flow to movement in net debt

	2012 £000	2011 £000
Increase in cash in the year	4,397	4,149
Change in net debt resulting from cash flows		
Net funds at start of year	12,239	8,090
Net funds at end of year	16,636	12,239

(c) Analysis of net debt

	At beginning of year £000	Cash flows £000	Other non cash changes £000	At end of year £000
Cash at bank and in hand	12,239	4,397	-	16,636

20. Pension Scheme

Group and Charity

Culture and Sport Glasgow participates in the Local Government Pension Scheme, which is administered by Strathclyde Pension Fund and is a defined pension scheme. The assets are held separately from those of the charity in investments and are under the supervision of the Fund Trustees. The fund includes both a funded and an unfunded portion. The most recent triennial actuarial valuation of the Scheme was performed at 31 March 2008.

The unfunded element is in respect of additional pensions paid on retirement under the Discretionary Payment Regulations (compensatory added year's pensions). The liabilities in respect of the unfunded elements are disclosed below in accordance with FRS 17.

The amounts recognised in the balance sheets are as follows:

Defined benefit pension plans

	Group		Charity	
	2012 £000	2011 £000	2012 £000	2011 £000
Present value of funded obligations	(178,272)	(160,962)	(176,898)	(159,728)
Fair value of plan assets	157,387	138,399	155,968	137,165
	(20,885)	(22,563)	(20,930)	(22,563)
Present value of unfunded obligations	(4,773)	(1,450)	(4,773)	(1,450)
Net liability	(25,658)	(24,013)	(25,703)	(24,013)
Amounts in the statement of financial position:				
Liabilities	(25,658)	(24,013)	(25,703)	(24,013)
Assets	-	-	-	-
Net Liabilities	(25,658)	(24,013)	(25,703)	(24,013)

Notes (continued)
(forming part of the financial statements)

20. Pension Scheme (continued)

The amounts recognised in the balance sheets are as follows:

Defined benefit pension plans

	Group		Charity	
	2012	2011	2012	2011
	£000	£000	£000	£000
Current service cost	7,470	8,862	7,355	8,732
Past service gain	-	(15,957)	-	(15,826)
Past service cost assumed in relation to business combination	-	1,075	-	1,075
Interest on obligation	9,359	9,632	9,280	9,552
Expected return on plan assets	(9,962)	(8,967)	(9,872)	(8,889)
Losses on curtailments and settlements	8,555	158	8,555	158
Total	15,422	(5,197)	15,318	(5,198)
Actual return on plan assets	1,574	9,848	1,533	9,763

Changes in the present value of the defined benefit obligation are as follows:

Defined benefit pension plans

	Group		Charity	
	2012	2011	2012	2011
	£000	£000	£000	£000
Opening defined benefit obligation	162,412	176,400	161,050	174,936
Liabilities assumed in a business combination	-	6,012	-	6,012
Current service cost	7,470	8,862	7,355	8,732
Past service gain	-	(15,957)	-	(14,752)
Interest cost	9,359	9,632	9,280	9,552
Actuarial gains	(4,443)	(23,158)	(4,227)	(24,016)
Losses on curtailments	8,555	158	8,555	158
Contributions by members	2,491	2,543	2,455	2,506
Estimated unfunded benefits paid	(704)	(88)	(704)	(88)
Estimated Benefits paid	(2,095)	(1,992)	(2,093)	(1,990)
Closing defined benefit obligation	183,045	162,412	181,671	161,050

Changes in the fair value of plan assets are as follows:

Defined benefit pension plans

	Group		Charity	
	2012	2011	2012	2011
	£000	£000	£000	£000
Opening fair value of plan assets	138,399	115,710	137,165	114,702
Assets acquired in a business combination	-	4,937	-	4,937
Expected return	9,962	8,967	9,872	8,889
Actuarial (losses)/gains	(3,186)	842	(3,137)	835
Contributions by members	2,491	2,543	2,455	2,506
Contributions by employer	11,816	7,392	11,706	7,286
Contributions in respect of unfunded benefits	704	88	704	88
Estimated unfunded benefits paid	(704)	(88)	(704)	(88)
Estimated Benefits Paid	(2,095)	(1,992)	(2,093)	(1,990)
	157,387	138,399	155,968	137,165

Notes (continued)
(forming part of the financial statements)

20. Pension Scheme (continued)

The major categories of plan assets as a percentage of total plan assets are as follows:

	2012	2011
Equities	77%	77%
Bonds	11%	13%
Property	7%	6%
Cash	5%	4%

Principal actuarial assumptions at the end of the reporting period (expressed as weighted averages):

	2012	2011
Discount rate at 31 March	4.8%	5.5%
Expected return on plan assets at 31 March	5.8%	6.9%
Future salary increases	4.8%	5.1%
Future pension increases	2.5%	2.8%

Defined benefit pension plans

Group	2012	2011	2010	2009	2008
	£000	£000	£000	£000	£000
Defined benefit obligation	(183,045)	(162,412)	(176,400)	(90,336)	(95,092)
Plan assets	157,387	138,399	115,710	77,916	92,714
Surplus/(deficit)	(25,658)	(24,013)	(60,690)	(12,420)	(2,378)
Experience adjustments on plan liabilities	11,941	(99)	6	8,594	(100)
Experience adjustments on plan assets	(3,186)	842	25,242	(28,602)	(9,256)

Charity	2012	2011	2010	2009	2008
	£000	£000	£000	£000	£000
Defined benefit obligation	(181,671)	(161,050)	(174,936)	(89,699)	(94,504)
Plan assets	155,968	137,165	114,702	77,302	92,112
Surplus/(deficit)	(25,703)	(23,885)	(60,234)	(12,397)	(2,392)
Experience adjustments on plan liabilities	11,657	(99)	6	8,581	(101)
Experience adjustments on plan assets	(3,137)	835	25,031	(28,763)	(9,200)

Notes *(continued)*
(forming part of the financial statements)

21. Related Party

Culture and Sport Glasgow is contracted to provide cultural, community, recreation and leisure services by the Glasgow City Council (GCC). In the year to 31 March 2012, GCC provided funds of £78.1m (2011: £78.8m) to the charity in respect of the services undertaken by the charity on its behalf. At 31 March 2012, GCC owed the charity £4.9m (2011: £1.8m) in relation to normal trading activities.

The charity supplied goods and services amounting to £17,313 (2011: £953) to Sportscotland of which Mel Young is a director. The charity supplied goods and services amounting to £1,499 (2011: £nil) to the Homeless World Cup Foundation of which Mel Young is a director.

The charity supplied goods and services amounting to £20,100 (2011: £nil) to Friends of Glasgow Museums of which Councillor Redmond is a Board Member.

The charity provided goods and services amounting to £3,276 (2011: £74) to Glasgow Academy of which Sir Angus Grossart is Honorary Governor. The charity purchased goods and services amounting to £664 (2011: £411) from Lyon & Turnbull of which Sir Angus Grossart is a director.

The charity provided goods and services amounting to £1,074 (2011: £702) and purchased goods and services amounting to £287 (2011: £3,137) from Scottish Ballet of which Lord Macfarlane of Bearsden is Honorary Life President. The charity supplied goods and services amounting to £7,556 (2011: £3,108) to the High School of Glasgow of which Lord Macfarlane of Bearsden is Honorary President. The charity supplied goods and services amounting to £1,436 (2011: £13,390) and purchased goods and services amounting to £8,525 (2011: £nil) from Glasgow School of Art of which Lord Macfarlane of Bearsden is Honorary Fellow and President.

The charity purchased goods and services amounting to £600 (2011: £14,039) from Strathclyde Fire and Rescue Board of which Councillor Anne McTaggart and Councillor Allison Hunter are directors. The charity provided goods and services amounting to £292,360 (2011: £216,103) and purchased goods and services amounting to £31,954 (2011: £1,181) from Glasgow City Marketing Bureau of which Councillor Allison Hunter and Dr Lesley Sawers are directors.

The charity provided goods and service amounting to £1,491 (2011: £5,599) and purchased goods and services amounting to £771,746 (2011: £nil) from Glasgow Community & Safety Services of which Councillor Stephen Curran was appointed as a director during the year. The charity supplied goods and services amounting to £1,141 (2011: £nil) to the Hidden Gardens Trust of which Councillor Stephen Curran is a director.

The charity supplied goods and services amounting to £26,758 (2011: £26,088) to Glasgow North Regeneration Agency of which Bailie Allan Stewart is a director.

The charity supplied goods and services amounting to £45,586 (2011: £nil) to Glasgow 2014 Limited of which Dr Bridget McConnell is a director.

The charity purchased goods and services amounting to £32,515 (2011: £22,284) and purchased goods and services amounting to £13,405 (2011: £nil) from University of Strathclyde of which Bailie Jean McFadden is an employee.

The charity supplied goods and services amounting to £1,431 and purchased goods and services amounting to £13,000 from the Scottish Ethnic Minority Sports Association of which Dilawer Singh is President. The charity supplied goods and services amounting to £504 and purchased goods and services amounting to £870 from Sports Council for Glasgow of which Dilawer Singh is Vice Chair. The charity purchased goods and services amounting to £125 from Association of Indian Organisations of which Dilawer Singh is Honorary Chair.

The Charity has an appointment agreement in place with Glasgow UNESCO City of Music, of which Dr Bridget McConnell is a trustee. This agreement is in respect of the provision of certain services, including hosting, general administrative and marketing services for which a fee is agreed on an annual basis.

Notes *(continued)*
(forming part of the financial statements)

22. Ultimate Holding Organisation

The ultimate holding organisation of the Group is Glasgow City Council. The financial statements of Glasgow City Council, which consolidate the results of Culture and Sport Glasgow, are available from Glasgow City Council, City Chambers, George Square, Glasgow, G2 1DU.