

Glasgow 2014
XX Commonwealth Games

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Annual Business Plan 2013

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Chairman's Intro

The pace of preparations for the Glasgow 2014 Commonwealth Games will again accelerate rapidly within the coming year. The continued strength of the partnerships between the Glasgow 2014 Organising Committee (OC), the Scottish Government, Glasgow City Council, Commonwealth Games Scotland (CGS) and the Commonwealth Games Federation (CGF), will be crucial to ensuring our plans are robust as we move into the readiness and delivery phases of the programme.

These partnerships will inevitably come under pressure, but I am confident that all of the hard work put into developing strong foundations will ensure it remains a driving force towards fulfilling our collective ambitions for Glasgow, Scotland and the Commonwealth.

This last full financial year before the Games is one of huge opportunity for us locally, nationally and internationally. We will expand our reach in engagement as we recruit up to 15,000 volunteers – plus thousands of batonbearers for the domestic leg of the Queen's Baton Relay – and begin to sell one million tickets for the Games. The Queen's Baton Relay will leave Buckingham Palace in October to start its 10-month journey around the Commonwealth, which will end at the Opening Ceremony at Celtic Park on 23 July 2014. We will also start recruiting the cast which will perform at the Opening and Closing Ceremonies. All of this activity is part of our 'call to action' for the people of the Commonwealth to prepare for the Games and to get involved in making this Games their own. The majority of Games venues will also be completed during the plan period.

So 2013/14 will be another defining period in the preparations for the XX Commonwealth Games. It will be our launch pad as we begin executing the delivery of our vision, to stage an outstanding, athlete centred and sport focused Games of world-class competition, which will be celebrated across the Commonwealth, generate enormous pride in Glasgow and Scotland, and leave a lasting legacy. It will be a period throughout which we must stay true to our community conscious, cost conscious and legacy conscious culture – and remain focused on implementation.

Our planning is aimed at creating the perfect stage for Commonwealth athletes. We will reach out to all 71 Commonwealth Games Associations (CGAs) to make sure everyone is aligned in making this Games a huge success, and we look forward to welcoming each CGA to Glasgow this August for the 2013 CGF General Assembly. In particular we will work with the 'home nations' to develop the audience for the Games, so we can all look forward to athletes performing in front of packed, enthusiastic and knowledgeable crowds.

Most of all, 2013/14 will be a period for building on our ambitions, gaining confidence in our delivery, generating pride in our work and continuing to share the story that we are creating together.

We look forward to working with our Games Partners and various stakeholder groups in the year ahead, with strong bonds of collaboration and purpose, to achieve our common goal for an outstanding Games that will leave lasting memories.



Chief Executive's Overview

2013/14 will be the year that the Glasgow 2014 Organising Committee shifts from planning into the final phases of readiness and delivery.

At this point in our preparations, we are now required to collectively move from strategic and conceptual operational designs into highly detailed operational plans; committing to scopes and levels of service and promoting the reach of the Games well beyond just Glasgow – throughout both Scotland and the wider Commonwealth. This year the OC will push its collaborative, integrative and unifying spirit even further, while recognising that there are pressures for all of us to make decisions, take action and 'do it right, on time'.

There are 10 key areas which define our critical priorities for the year ahead and which will, in time, determine the success of the XX Commonwealth Games.

They are:

- **Venues**
The OC must focus on working with partners to ensure successful completion of the competition, non-competition and training venues due to be finished this year. Seating capacities for our competition venues must be determined for ticketing purposes, and venue contingency plans need to be signed off. Any alterations to Venue Use Agreements need to be agreed and approved. This will enable venue operating plans to be developed and completed by the end of the plan period.
- **Commodities**
The OC must continue to identify and source the services and assets that will contribute to the delivery of the Games. Throughout the year, all of our major commodity packages (for example, overlay, transport fleet, catering, cleaning and waste removal) will be scoped, tendered, contracted and ready to deploy in 2014.
- **Workforce**
We need to work towards detailed plans regarding the number of volunteers, contactors and employees required at set locations to deliver the Games successfully. Workforce plans will be finalised in order to prepare for role specific training, deployment and dissolution within the budget.
- **Phase One Testing Complete**
Phase one of the OC's testing and readiness activities will be executed this year in order to demonstrate – with Games Partners and stakeholders – the collective capabilities and preparedness held in order to deliver the Games successfully. Phase one will include scenarios, simulations and readiness workshops, specified test events and targeted opportunities aimed at building delivery awareness, assurance and confidence.
- **Levels of Service Agreed**
The OC must continue to define the optimum service levels that need to be delivered in order to manage and meet client expectations in a number of areas. During the year, all of our service levels by client group (such as athletes, media, workforces, Games Family, etc.) will be agreed with the CGF.
- **Sport Technical Requirements Approved**
The OC will finalise the sport-specific fundamental operational conditions and technical requirements desired by each International Sport Federation (IF), as agreed with the CGF, in order to conduct world-class competition. Examples of requirements that will be finalised include field-of-play designs, training venue locations, sport equipment lists by sport and detailed competition schedules.

- **Ticketing 'Open for Business'**
The ticketing programme will be launched this year and preparations for ticket sales will be completed as system development and testing is carried out. A significant database has been built ahead of the launch and a major public awareness campaign for ticketing will start in April 2013 to ensure maximum take-up during the initial phase.

- **Public Fully Engagement**
The 'Game Plan' (the OC's integrated Marketing and Communications strategy) will continue to deliver campaigns to inspire, engage and activate Glasgow, Scotland and the Commonwealth on the journey to the Games. Some examples of the major campaigns include: ticketing, launch and journey of the Queen's Baton Relay, community engagement surrounding ceremonies planning, cultural programme and mass recruitment exercises.

- **Ceremonies Delivery Plans Confirmed**
The OC will engage the Scottish and Commonwealth creative communities to develop the detailed production for the Opening and Closing Ceremonies.

- **Integrated Delivery Plan**
The OC will work closely with Games Partners to complete detailed, integrated delivery plans for all aspects of the Games – from city operations to security, transport and protocol – to ensure roles and responsibilities are clear and resources appropriately aligned.

In order to foster an efficient, effective and collaborative operating environment, the OC has made some internal adaptations to its decision-making structure aimed at making sure that empowerment, ownership and leadership are embedded at Functional Area (FA) level with support, guidance and oversight at Executive level. Collaborative groups have been established to support this focus – namely the Games Operations Group, the Deals Group and the Game Plan Group.

Throughout the coming year we will continue to create an environment that supports our teams both internally and externally to do great work and deliver an outstanding Games in 2014.



Games Time Delivery

Throughout 2013/14, and as the Games approaches, the Games Time Delivery division will continue to focus on detailed planning, execution and completion of a number of projects.

The division will grow, with new members of staff joining, and specific emphasis will be placed on the expansion of the Venue Operations team. Relationships with key partners, including the CGF, all CGAs and IFs, as well as our Games Partners – CGS, Glasgow City Council and the Scottish Government – will continue to be nurtured.

Venue construction and refurbishments will be completed, temporary overlay at some venues will begin, and more information will be published regarding key Games-specific areas such as the Sports Programme and Competition Schedule, accommodation arrangements for a range of client groups, accreditation processes and transport arrangements.

Volunteer recruitment will be an on-going focus as we find, recruit, train and allocate a volunteer workforce of up to 15,000 who will become the faces of the Games, and will help make the Glasgow 2014 Commonwealth Games a resounding success.

3.1. Sport

The Sport department will continue to expand as the Games draws closer, and all will work to ensure a seamless sporting experience for competing athletes and team/technical officials.

Priorities for the Sport team will centre on detailed planning for each of the 17 Games sports, and the range of support services required to inspire the confidence of CGAs and the athletes aspiring to compete at Glasgow 2014. This includes the achievement of key preliminary sign-off by each IF for sport-specific technical requirements that will ensure the entire OC is tracking towards successful delivery at Games Time.

Version three of the Competition Schedule, due for approval in the first quarter of 2013/14, will form the basis of internal and external plans by OC FAs and key Games stakeholders. The schedule will also provide the sport-specific competition details that will become the basis for the release of ticket information.

Our continuing strong relationships with Games Partners, as well as our existing knowledge of sporting stakeholders, will ensure that plans sympathetic to athlete requirements are put in place. These plans will also leverage, where possible, opportunities to develop Scottish sport through the staging of the Games.

The Sport team will also work with the Games Readiness team and selected stakeholders on the Games Testing and Readiness Programme, to ensure plans to test critical areas and mitigate potential operational risks are in place.

3.1.1. Sport Competition

Planning and delivery across all 17 sports remains a primary focus for the Sport Competition team in conjunction with IFs and other key sporting stakeholders, including the Sport Advisory Group and Scottish / UK Governing Bodies of Sport.

The most recent Sport Competition Plans are being developed into 17 detailed Sport Operational Plans, bringing together ideas, policies and procedures for all 22 confirmed medal events in the integrated Para-Sport programme.

Sport Coordinators are due to be recruited in the second quarter of the plan period via an exciting project for final-year university students of relevant sport-related degrees. This is being developed with Scottish institutions listing such degrees in their curricula.

Assistant Sport Competition Managers and Technical Operations Coordinators will also be recruited throughout the third and fourth quarters, completing each Sport Competition team in time for final pre-Games preparations.

Linked to the wider OC volunteer recruitment programme, sport-specific volunteers will be identified throughout the year with roles scheduled to be appointed in the second quarter of 2013/14 ahead of the commencement of sport-specific training.

Technical delegates from each IF – who are involved in progressing the detailed planning for field of play and athlete preparation areas – will visit Glasgow during 2013 to sign off these plans. The technical delegates will also review and approve the outputs from the development of the Commonwealth Results and Information Service.

Arrangements for these visits will be finalised at the annual International Sport Accord in May 2013, where the Sport team and CGF will update on all operational areas.

In the second quarter of the year, selection principles for the recruitment of international and national technical officials will be identified in conjunction with IF technical delegates, the CGF and the respective Scottish Governing Body of Sport. Service levels for the technical officials involved at Games Time will also be finalised.

The Scottish Technical Officials' Development Programme, run in collaboration with **sportscotland**, will continue to support more than 250 local officials to participate in educational opportunities. This is aimed at increasing their qualifications, skills and experience to maximise their chances of being considered for a role at Games Time.

3.1.2. Sport Operations

The newly appointed Sport Operations team will focus on the scoping, planning and delivery of large operational, logistical and presentation elements to support the staging of each sport competition.

The final scope of sport-specific equipment requirements for competition and training venues will be developed and validated in conjunction with Sport Competition Managers and the IFs, as required.

Close working with the Marketing department – specifically the Look FA – will ensure the correct branding for field of play and selected items of sports equipment.

A dedicated Sport Presentation Contractor will work within the OC to develop the preliminary principles identified via detailed venue planning. They will also ensure that competition venues have the necessary capacity to deliver identified sport presentation elements.

In addition, a sport presentation creative concept will be developed for the Games, taking into account any unique sport-specific requirements. Sport presentation will provide a key element in the overall Games experience for spectators, members of the Games Family and broadcast audiences.

The team will also work closely with the CGF to plan for the Medal Ceremonies during 2013/14. This will include progress and approval of the design/production of the prize medals as well as other elements – from the scoping of flags of nations to identification of national anthems – with the OC's Protocol team.

3.1.3. Sport Services

Planning for the key services that facilitate athlete and team official entry to and participation at the Games will accelerate this year.

Requirements for the Sport Entries System will be finalised and tested in collaboration with the Accreditation and Technology FAs. The system must incorporate sport-specific entry requirements, many of which are unique to the Commonwealth Games. Supporting information will be provided to each CGA so they become familiar with the process for submitting entries within agreed timelines.

The inventory of sport-specific publications will be finalised and many of the publications designed and produced throughout the year. An integrated Sport Handbook – including specific information on para-

sports, plus detail to support athlete planning and entry – will be prepared for distribution to CGAs in the second quarter of the year.

Operational documents for use within each sport at Games Time will be produced in line with IF requirements.

Requirements for athlete training at Games Time will be further developed. Preliminary training schedules by sport will be pulled together, and stand-alone training venues that meet IF and athlete requirements will be secured. Operational planning for these venues will commence in collaboration with relevant internal FAs and external stakeholders.

Planning for the implementation of the Sport Information Service to be provided at Games Time will also progress, in line with detailed venue and village planning cycles.

3.1.4. Medical Services

Preparations for ensuring athlete health and fitness at Games Time will continue into 2013/14.

Staff within Medical Services will continue to be supported by the Medical Advisory Group, chaired by Chief Medical Officer for Scotland, Sir Harry Burns; the Medical Services Forum; and a number of clinical experts across a range of specialities.

The core team will expand, with new members brought in to focus on the management of specific speciality areas, with more support provided by appointed coordinators during the year.

Content for the Medical Services and Pharmacy Handbooks – outlining the expert specialist services that will be available to athletes/team officials, and detailing operational procedures to facilitate CGA plans – will be developed and agreed with CGF.

At Games Time, Medical Services will rely heavily on highly skilled and specialised volunteers to deliver their expertise. Therefore the selection, training and development of approximately 1,200 individuals will form a crucial part of the plan period.

Planning for the provision of medical services across all competition venues, relevant non-competition venues and the Polyclinic (a dedicated hospital at the Commonwealth Games Athletes' Village) will continue. This will take into account regulations from IFs and the requirements of competing athletes and teams, together with the professional experience and knowledge from appointed clinical experts.

The Medical Encounters Database will be developed and implemented as part of the testing and readiness programme. It will allow sharing of selected intelligence with the relevant external agencies to help maintain and maximise a healthy Games Family and workforce population.

By fostering the already strong relationship with the Scottish Government, and building on the Memorandum of Understanding in place with it, specific services will be developed with three individual Health Boards to ensure coordination and robust back up during Games Time if any local referrals are necessary to support the care undertaken at the Polyclinic.

3.1.5. Anti-Doping

Doping has no place in sport and, in partnership with the CGF, the OC aims to host a clean Commonwealth Games.

Following the appointment of a successful contractor in the first quarter of the plan period, a Doping Control Manager will begin work within the OC. Detailed planning will continue in order to ensure the OC meets international requirements for sample collection, while understanding and being sympathetic to the experience of competing athletes.

The anti-doping standard will be developed and approved by the CGF, incorporating relevant operating policies and procedures. This will be distributed to CGAs in the second quarter of 2013/14 for communication to, and the education of, the athletes and support staff aspiring to be at the Games.

Continued operational planning and collaboration with the CGF, relevant Games Partners and key anti-doping stakeholders throughout the year will further progress preparations for the implementation of a robust, intelligent and efficient doping control programme at Games Time.

3.2. Village Operations

The Commonwealth Games Athletes' Village will be the hub of the Games for up to 6,500 athletes and officials and – as a reflection of this – the 2013/14 period will see activity on it and the Satellite Villages ramp up.

Operational planning for the Athletes' Village and Satellite Villages (Satellite Shooting Villages in Dundee and Carnoustie, Diving Day Village in Edinburgh and the Technical Officials' Villages in Glasgow, Edinburgh and Dundee) will take place during 2013. The outline levels of service to be provided within all villages will also be finalised in the period, with village policies also developed and approved during the first quarter of 2013/14.

By the end of the second quarter, contracts with all of the hotels and student accommodation sites to be used during Games Time will be signed and procurement activity will take place to ensure the purchase of all required goods and services is completed during the fourth quarter of the plan period.

Also during the fourth quarter, the Village Operations team will move into the Athletes' Village and will continue to expand, with all key personnel recruited shortly following the move. By the end of the same quarter the furniture, fittings and equipment will begin to be placed within the Athletes' Village.

CGA visits to the villages will be accommodated, and their feedback and suggestions taken into account throughout the planning and delivery process. The early part of the first quarter of 2013/14 will see the commencement of accommodation allocations for the CGAs.

The Commonwealth Games Athletes' Village Working Group, including representatives from CGS, the CGF and key OC FAs, will continue to take place every two months.

Other key contributions from the Village Operations team are: input into the Chefs de Mission Dossier distributed to the CGAs approximately 12 months prior to the Games, participation in the CGF General Assembly in Glasgow in August 2013 and involvement in the Chefs de Mission Seminar in February 2014.

3.2.1. Athletes' Village – Development and Overlay

Delivery of the Athletes' Village is split into two key parts. Glasgow City Council – in partnership with developer City Legacy – is providing housing and general infrastructure (roads and utility services), while the OC is responsible for temporary Games overlay.

Development is advanced, with works taking place on all areas of the site. Games housing units will be completed for handover to the OC early in the fourth quarter of 2013/14, as will the care home and infrastructure works. The Games Overlay team will then deliver temporary facilities, including the dining hall (which must accommodate up to 2,200 athletes at any one time) and Polyclinic. The remainder of the Games overlay will be installed nearer Games Time, ahead of the opening of the Athletes' Village on 13 July 2014.

In preparation for initial installations, detailed planning will continue through the OC's integrated design process, and a planning application will be submitted to Glasgow City Council at the beginning of the first quarter of the plan period – with a decision expected in by the second quarter. Procurement of the commodities and services that make up the Games overlay will take place throughout 2013 as part of the competition venue and overall overlay procurement process.

3.3. Venue Development and Overlay

Many of the venues within the development and overlay programme are either completed and in use, or well under construction. This means Venue Development and Overlay must ensure programme completion and undertake detailed planning and procurement of Games overlay to provide temporary installations that meet Games-specific requirements.

Much activity will take place at Hampden Park Stadium throughout the first quarter of 2013/14. The permanent extension to the North Stand (to improve accessibility and enhance spectator facilities) will be ready. Work being carried out by Queen's Park Football Club, to replace the temporary buildings that currently contain its offices, will also be completed. This will make way for the OC to access Lesser Hampden to begin construction of the Athletics warm-up track by the middle of the third quarter of the plan period.

Also during the first quarter, the OC will appoint a contractor to carry out work on the warm-up track and the competition athletics track at Hampden Park Stadium. Early appointment will allow for the contractor design portion of the work to be undertaken well in advance of work commencing on-site to construct a platform above existing pitch level during the third quarter of 2013/14.

A decision regarding planning permission for the installation of a temporary Shooting venue at Barry Buddon Shooting Centre in Angus is expected early in the first quarter of the plan period.

An agreement has been reached to relocate the 25 metre and combined 10/50 metre enclosed ranges used at the London 2012 Olympic and Paralympic Games. This will ensure the provision of tried and tested ranges at Games Time. Works on the enclosed ranges, three clay target ranges, some minor improvements to the existing full bore range and the associated Games overlay installations are planned to start on-site in the middle of the fourth quarter of the year.

The remaining two projects in the venue development programme are being delivered by other parties, and will be completed during the second quarter of 2013/14. Glasgow National Hockey Centre at Glasgow Green, being developed by Glasgow City Council, will provide two new international standard hockey pitches with supporting facilities. And The Hydro, a new 12,000-seat arena at the Scottish Exhibition and Conference Centre will hold its first events towards the end of the second quarter.

Completed venues will be observed by the OC while in use, giving the unique opportunity to assess performance and consider appropriate adjustments in preparation for the Games. For example, Kelvingrove Lawn Bowls Centre will improve with play, and feedback from its use will help to ensure the greens are maintained to international standards come Games Time.

Games overlay planning will intensify during the 2013/14 period. Revision three of space planning will commence early in the first quarter, with revision four due to begin in the third quarter. These revisions will allow maximum efficiency in every venue and ensure full integration of service delivery. The Games requirements of all client groups will be reviewed in greater detail via the OC's integrated design process and overlay plans/specifications refined as required. The Host Broadcaster's requirements will also be integrated, signalling a significant area of work during these phases.

In tandem with the operational planning and design reviews, technical designs will be undertaken with specialists for power, heating, ventilation and air conditioning, site and broadcast lighting, cable management, rigging and water & drainage. Regulatory approval processes for the Games are being defined with the local authorities, with planning permission and building warrant applications due for submission during 2013.

Continuous support and information will be provided by the Venue Development and Overlay team for the finalisation of Venue Use Agreements, including access date requests, maintenance crew and process development.

Principal contractors, suppliers and installers for temporary works will be selected within the plan period. Principal contractors and suppliers will be integrated into the OC-wide workforce, and work management processes will be put in place by the end of the second quarter of the plan period.

Overlay works, such as site preparation and alterations to buildings, which may be carried out by venue owners, will also start in 2013, and an overlay construction schedule for all venues will be developed by the third quarter of 2013/14.

3.4. Venue and Games Readiness (formerly Venue Operations)

3.4.1. Venue Operations

The second phase of detailed venue planning will drive the integrated operational planning and delivery of the OC's portfolio of competition and non-competition venues.

This phase, which is being driven by Cluster Venue Managers, will conclude at the beginning of the second quarter of the plan period. It involves refined and extended details on venue drawings, issue log resolution, key date analysis and a first look at potential venue readiness initiatives. It also involves finalised dates, spaces and staffing information to inform Venue Use Agreements. The individual Venue Operations Plans will also be prepared during this phase.

The third phase will commence midway through the second quarter, with the individual venue planning sessions being led by the recent recruits, some of whom will be Games Time Venue Managers. In conjunction

with FA representatives and key delivery partners, this phase will reflect a distinct shift towards operational delivery, with testing and readiness opportunities incorporated into the planning focus.

The establishment of venue teams, creation of contingency plans and finalisation of any outstanding Venue Use Agreements will be key outputs from this phase, which is scheduled for conclusion towards the end of the third quarter of 2013/14.

The final quarter will see most of the final testing initiatives completed, with lessons learned, documented and added into the final update of the Venue Operations Plans.

3.4.2. Games Readiness

The core activity at the start of the plan period will be to establish a Games Readiness Programme that balances FA-specific testing with integrated organisational and partner testing. This will be achieved through testing opportunities and the involvement in sporting and non-sporting events within Glasgow. This hands-on activity will be supplemented with desktop scenarios, simulations, rehearsals and Games-wide operational testing.

During the first quarter of 2013/14, input from relevant OC FAs regarding an identified list of events and exercising opportunities will be sought, analysed and refined. All opportunities will be specifically targeted and, where possible, coordinated with FA and partner activities to gain maximum benefits for all.

Levels of testing and exercising will vary, so the programme will run from the second quarter of 2013/14 until the end of the fourth quarter. The timing of each tranche of exercising will take the OC's recruitment timeline into consideration.

Items that are likely to be tested include (but are not limited to): travel time to venues, field of play layout, radio usage protocol, C3 infrastructure, movement on and off the field of play, transition times and Medal Ceremonies.

The outcomes from all exercising activities will be analysed and refined as necessary prior to Games delivery.

Overall, readiness will involve the positive integration and effective involvement of all OC partners. This will be underpinned by an effective and efficient communications protocol.

The OC's approach will be resource and budget sensitive; and based around the principles of risk mitigation, interagency integration and the desire and commitment to deliver excellence.

3.4.3. C3 (Command, Coordination and Communication)

The thread that connects Venue Operations, Games Readiness and overall Games operations and delivery largely centres on the C3 structure that will be established and tested as Games Time approaches. The C3 workshop held during the final quarter of 2012/13 was the starting point for the OC regarding the definition and communication requirements of C3.

Subsequent to this, the OC has created and is leading a joint partner C3 working group with Glasgow City Council, the Scottish Government and the Police Service of Scotland. Regular meetings have commenced and the OC is on track to meet commitments determined as outputs of the workshop. Understanding, reviewing and integrating the current operating methodologies of the various city and partner agencies into the C3 programme, along with appropriate and usable information from previous multi-sport events, will be fundamental to creating a workable and successful C3 delivery for the Games.

Activities within C3 throughout the plan period will include tailoring the interface within existing command structures across the full Games theatre, the development of the Games Operations Centre (the OC's C3 hub for the Games) and the associated operating plan establishing the various FA Command Centres (FACCs), and the creation of their individual operations plans.

The OC Games Operations Centre will be located in an existing meeting room facility at Commonwealth House which will be made fit for purpose. FACCs and other Games-critical spaces will be co-located. More detailed planning will commence in due course on determining final layouts.

It is envisaged the C3 structure and communications network will be tested to various degrees as a part of the overall programme of OC testing opportunities.

3.5. Games Services

3.5.1. Accommodation

During the plan period the accommodation reservations process, in order to fulfil Games Time requirements, will commence.

In the first quarter the Accommodation FA (in conjunction with the Marketing department) will appoint a Games Travel Office agent to deliver the reservations for and financial management of Games Family accommodation. It will also act as the officially appointed 'spectator packaging' agent, offering ticket and accommodation packages to the general public when tickets go on sale.

The agent will be fully operational by the end of the first quarter, when all Games Family accommodation programmes go live.

The period will also see further engagement with the accommodation providers to ensure all are fully prepared to fulfil the requirements of Games Family and other Games Time clients. A key area of focus will be the fulfilment of accessibility requirements.

For example, the Greater Glasgow Hoteliers Association will receive monthly updates on Games progress. The first half of 2014 will see sessions arranged to ensure that hotels have the necessary preparations in place to deliver a first class service to our Games Time guests.

3.5.2. Accreditation

Accreditation will conclude planning on many aspects of its programme ahead of its shift to 'operational mode' at the end of the second quarter of 2013/14. At this point, the Accreditation Management System is due to go live in order to capture client information.

Priorities in preparation for this include the closing out of accreditation data requirements with the Home Office, UK Border Agency and the Police Service of Scotland who will jointly undertake background security checking and visa elements of the Games accreditation process.

Finalising system requirements is on-going, and a testing strategy is being defined to ensure that, by the final quarter of the plan period, Accreditation operations are deliverable in line with pre-Games pass production requirements for Games Family. Pass materials will also be prepared. The tender for supplementary access devices will be awarded to a chosen supplier at the end of the first quarter of the plan period.

Immediate planning priorities focus on venue operations – most notably securing facilities like the Uniform and Accreditation Centre – which will underpin a successful Games Time accreditation service.

The accreditation application phase will open in the third quarter of 2013/14, and effective client engagement prior to this will ensure that key groups are sighted on accreditation requirements and are able to prepare effectively.

3.5.3. Arrivals and Departures

For Arrivals and Departures, the venue planning cycle will involve engagement with BAA Limited (the operator of Glasgow International Airport, the Official Port of Entry for the Games) and other agencies like the UK Border Agency, UK Border Force and Her Majesty's Revenue and Customs, to plan an effective arrivals and departures process for Games Family clients.

Arrival and departure patterns will also be profiled to ensure the effective deployment of resources and services by OC FAs.

The Arrivals and Departures System, facilitating the timely and accurate capture of key information for Games Family clients, will be procured in 2013. An associated business process is being defined in close collaboration with other FAs, such as Accreditation and Games Family Relations & Protocol.

Planning regarding levels of service for arrivals and departures – including consideration of alternate points of entry for CGA delegations not arriving via Glasgow International Airport – will continue throughout the plan period.

A dedicated Arrivals and Departures Manager is expected to be in post in the first quarter of 2013/14 with supporting staff joining the OC in the second quarter.

3.5.4. Catering, Cleaning and Waste

The team's aim throughout 2013 will be to finalise and execute in excess of 60 contractual agreements with specialist services companies to deliver efficient, timely, consistent, sustainable and friendly levels of service. Following contract awards, Catering, Cleaning and Waste will manage selected companies to achieve project timelines that guarantee Games readiness. This includes the anticipated recruitment, training and accreditation of a more than 6,000-strong skilled workforce of chefs, food and drink services attendants, management, cleaners, waste collection and waste processing personnel.

The team will work with a group of past and present Commonwealth athletes in a food focus group to generate feedback regarding Athletes' Village dining, and the 1,000-plus food items required to help all competitors perform at their best, while providing a taste of home.

The Commonwealth Games Food Charter will be developed with the advice of stakeholders such as the Scottish Government Food and Drink Industry Division, Scotland Food and Drink Agency, Scottish Enterprise, Glasgow City Council Catering Team, Food Standards Agency Scotland, British Hospitality Association, and the local Glasgow Restaurant Association. It will provide defined ethical standards to catering service contract companies.

The Glasgow 2014 Food Safety Action Group, using national legislation at its core, will ensure food safety planning implementation by all food service providers participating in the Glasgow 2014 venues and villages. This will include the demonstrated execution of prescribed guidelines for food safety management systems to outline minimum requirements for food safety management from source to fork at the Games. It will also define a process for a cross-agency operations and communications protocol with regard to foodborne illness investigation.

The Waste Advisory Action Group will focus on waste reduction initiatives to ensure that at least 80 per cent of solid waste generated throughout the operations period is diverted from landfill.

Representatives from Glasgow City Council, Zero Waste Scotland, the Scottish Environment Protection Agency, Scottish Water, relevant environmental groups and other relevant local authorities will sit on the group. They will consider the re-use of all resources, support event waste streaming/separation techniques, detail recycling processes, and provide advice for the final effective, efficient waste removal process without impact to the client groups and local communities.

3.5.5. City Operations

City Operations' on-going objective will be the integration of cross-organisational planning and communication processes, between the OC and the following Local Authorities: Glasgow City Council, North Lanarkshire Council, City of Edinburgh Council, Dundee City Council and Angus Council.

In the coming year, the team will progress the integration of OC competition venue planning with the operational planning of the Host City and other local authority partners. The main focus is on capturing out-of-venue requirements identified during the current phase two detailed venue planning process. Following the conclusion of this phase we will develop venue event zone maps that will highlight the key activity being managed around the venue by OC and local authorities.

The out-of-venue requirements will be captured, tracked, mapped and managed with the objective of reaching temporary service level agreements to support both the Games and the communities around Games venues.

Some key services and activities that will be agreed with partners throughout the year include: identifying transport traffic management requirements around Games venues, agreeing the regulation requirements approach for each venue, agreeing trading standards zones, communicating with residents and business about the impact of the Games in their neighbourhood, liaising with utility companies around the scheduling of Games activity, securing identified additional services and support around the venues and integrating the look and feel of the Games into the public domain and Host City volunteer programme.

During phase three of venue planning, City Operations will facilitate discussions around the agreement of the 'Last Mile' routes (which represent the spectator route to the venue from the nearest transport hub/point) and services within the OC with our partners in local authorities and the emergency services.

3.5.6. Logistics

The logistics services core provider will be appointed towards the end of the first quarter of the plan period, to provide the following services in support of the Logistics FA: the Main Logistics Centre, Customs and Freight Help Desk, transport and distribution, material handling equipment, utility vehicles and contract labour workforce.

A Project Manager will be appointed to begin work in the OC as the single point of contact for all core logistics requirements. These requirements will ensure the materials required to deliver the Games are appropriately received, stored, delivered, recovered and disposed of by the most efficient and effective means and at the required time.

Logistics plays a pivotal role in the OC supply chain, through direct responsibility for the operational components of material management as well as indirect input, process design and guidance regarding contractor and supplier supply chain activities. The Main Logistics Centre will become operational as early as the beginning of the third quarter for preparatory work, including the installation of the Master Delivery Schedule and Warehouse Management System – along with data input, training and testing of the programmes.

The centre will also house the Logistics Command Centre incorporating the Customs and Freight Help Desk, Logistics Transportation Control, Master Delivery Schedule, operators and representatives from the appointed core logistics services provider and also Ramler Global Solutions (the furniture, fittings and equipment service provider).

Detailed planning will continue throughout this period in preparation for the delivery and installation of furniture, fittings and equipment into the Athletes' Village. This is anticipated to start during the fourth quarter of 2013/14. The furniture, fittings and equipment were sourced from London 2012 and have been shipped for storage at Grangemouth.

Ramler Global Solutions will lead the detailed planning for this phase, using its considerable previous Games experience. The Logistics FA will coordinate this phase, and pull all the required assets together to ensure a successful and timely process.

3.5.7. Transport

The first quarter of 2013/14 will see Transport working to put the key building blocks in place to allow robust operations plans to be developed. To achieve this, the Transport team has been working closely with stakeholders to agree an appropriate transport governance structure designed to ensure transport operations across Glasgow and Scotland are effective, efficient and integrated – and delivering maximum value for money.

Transport staffing and budget is currently under review with the goal of ensuring that service provision is underpinned by appropriate funding and headcount.

The Bus Services team will focus on the bus procurement process, with a contract awarded in the first quarter of 2013/14. The coach tender includes a provision for low emission vehicles to run the Athletes' Village transport shuttles. Athletes' Village Transport designs will continue to be worked on by developers undertaking detailed engineering work. Also in the first quarter of 2013/14, the team will start the detailed planning process on the depot(s) and the system planning.

Depot infrastructure and operational plans will be developed by the lead bus and coach operator, and at the same time the Bus Services team will develop the system plans and schedules for each client group.

Fleet Services has worked with the Commercial team to assess bids from potential sponsors in order to secure a vehicle provider by April 2013. Again, depot and facilities planning will be a key focus in the first quarter of 2013/14.

Other major activities will include the identification of the official T2 destination list (which details the venues served by the Games' taxi-style fleet for those with appropriate accreditation), and the development of the 'on demand' service schedules. Volunteer driver training is critical to the successful delivery of fleet operations and the development of a driver training strategy is an important milestone deliverable in 2013.

The Venue Transport team continues to support the venue planning process and is working with Glasgow City Council and key stakeholders to map and agree local area traffic management requirements, roles and responsibilities. The Venue Transport Working Group is tasked with ensuring that all transport stakeholders understand and support the traffic and transport plans needed to deliver operations at all official venues.

The Spectator and Workforce team will continue to build the Spectator Access Model based on the first (already approved) version. This model has informed our negotiations with transport operating companies, which have already started. It will also underpin transport network planning, helping to identify shortfalls in network capacity. A Park and Ride and a City Shuttle strategy will be developed this year to plug these gaps.

In the first quarter of 2013/14 a transport accessibility strategy will be developed to ensure we have an appropriate solution in place to enable spectators and workforce with mobility impairments to travel to venues.

Prior work to understand Glasgow's existing transport and traffic C3 architecture has informed the first draft of a Transport Coordination Centre Concept of Operations, which should be signed off during the first quarter of the plan period.

Service level agreements are key to informing Transport's operational plans, and throughout 2013 detail will be added to existing plan outlines to ensure clients are clear on all elements of service delivery. Discussing and agreeing these service level agreements with all clients groups is a time consuming but critical exercise and is key to achieving successful buy-in. Principal service level agreements will be completed early in the first quarter.

The already-established bi-monthly Transport Stakeholder Group meeting will aim to ensure all transport organisations in Glasgow and Scotland are fully informed and able to forward plan their operations in preparation for the Games. A fully developed 'roles and responsibilities' matrix – setting out accountabilities in the planning and delivery process – will ensure thinking is fully integrated.

The Zoncard Forum, which is hosted and facilitated by Strathclyde Partnership for Transport, has begun negotiations with transport operators to provide free spectator and volunteer access to public transport the

'G Zones' of the Zoncard area. Similar arrangements will be put in place for volunteers allocated to work at venues outside of Glasgow. The ambition is to ensure that spectator tickets and volunteer accreditation are recognised as valid permits for travel.

3.6. Games Workforce

During 2013/14, activity across the five Games Workforce FAs will experience a step-change in intensity as key deliverables are achieved, as the Games approaches and as preparations enter their final phases.

Priorities cover all elements of workforce management, from taking a leadership role in supporting Games Time FAs with detailed headcount planning, to interviewing thousands of potential volunteers and providing uniforms.

The overarching role of Games Workforce is to ensure that the OC has enough sufficiently skilled people, correctly placed and appropriately dressed, to ensure a successful Games.

3.6.1. Games Workforce Planning and Operations

Games Workforce Planning and Operations will continue to work closely with Games Time FAs to assist in the management and monitoring of projected workforce demands at Games Time, to avoid duplication of roles at venues, and to identify potential workforce synergies to maximise utilisation.

In the coming 12 months, activity will focus on the production of three further versions of the Games Workforce Planning Report – detailing projected headcount numbers (by FA and venue) of paid staff, volunteers and contractors. These will be published towards the end of the second, third and fourth quarters respectively. The team will continue to liaise with relevant OC FAs to gather the evolving information required for these documents and to provide leadership for the on-going planning process.

The coming year will also see preparations get underway for Games Workforce Planning and Operations' role at Games Time. Policies, procedures and governance relating to the management of paid staff, volunteers and contractors are in development and are due for publication at the end of the first quarter. Also at the end of the first quarter, an e-learning system accessible by contractors – developed via collaboration between the Workforce Training FA – will be launched.

3.6.2. Volunteer Recruitment

Up to 15,000 volunteers will be selected and recruited during 2013/14 to contribute to the Games' success.

The planning and coordination of volunteer interviews will be a key milestone and to assist, 300 frontrunners (pre-Games volunteers) have been recruited to act as interviewers and to oversee all aspects of the interview process. The process will begin early in the first quarter of the plan period, concluding (for most roles) towards the end of the third quarter. Interviews for more specialist roles or for candidates travelling from overseas may continue into the fourth quarter of 2013/14.

Successful volunteers will be notified between October 2013 and July 2014, and additional frontrunners with more specialist skills will be recruited to join the OC to support increased activity throughout 2013/14.

Lead 2014 – a partnership between Glasgow 2014, Youth Sport Trust and **sportscotland** designed to help young people develop leadership and volunteering skills – will enter its third year during the plan period, and will be administered by the Volunteer Recruitment team.

Throughout the coming year, the team will continue to engage with stakeholders and partners through the Volunteer Strategic Forum and Volunteer Advisory Group.

3.6.3. Games Workforce Services

Games Workforce Services teams – including Games Workforce Systems, Games Workforce Communications, the Glasgow 2014 Volunteer Centre and the Glasgow 2014 Contact Centre – will continue their broad supporting roles throughout 2013/14.

The coming year sees the function support volunteer recruitment with the assignment, interview and selection process via the management of invitations (issued to volunteers from the early part of the first quarter) and offers (made to successful candidates from the beginning of the third quarter).

During 2013/14, the Volunteer Communications Strategy comes into play. Working with other relevant OC departments such as Marketing, and using a wide range of channels (including social media), Games Workforce Services will ensure that volunteers are kept informed and engaged throughout the volunteer journey.

A new scheduling system from Atos will be delivered for testing and review during the first quarter of 2013/14, with a live version due in place by the end of the quarter. And Games Workforce Services begins collaborating with various OC FAs throughout the second and third quarters to determine levels of volunteer coverage required to meet operational needs. This will form the basis for the production of individual volunteer rosters, due to commence early in the final quarter of the plan period.

The collaboration with Games Time FAs will allow each to effectively create and manage Games Time work schedules independently.

3.6.4. Workforce Training

The Volunteer Training programme comprises multiple events of varying scale (plus e-learning elements) covering compulsory Orientation, Venue Specific, Role Specific and Event Leadership (compulsory for leadership roles only) training for volunteers.

The scale of the programme is almost unprecedented in Scotland and additional support will be provided by up to 120 frontrunners to be recruited and trained from the end of the third quarter to the middle of the fourth quarter of 2013/14 to aid in operational delivery of the face-to-face training of Games Time volunteers.

Several developing workstreams will be live in order to support the completion of the second phase of the Operational Training Plan by the middle of the first quarter of the plan period.

Work on planning the logistical arrangements for the training of up to 15,000 people will advance during 2013/14 with the confirmation of operational arrangements with individual training venues and the agreement of commercial contracts.

Due to the number of delegates involved, responsibility for the delivery of Role Specific and Venue Specific training rests with recruiting FAs – with support from Workforce Training to ensure they have the appropriate skills, knowledge and resources to co-design and deliver key modules effectively.

Orientation Training, which will be attended by up to 20,000 delegates, will be delivered in partnership with a supplier from the event management arena – to be identified by the end of the second quarter.

Preparatory scheduling of up to 50,000 training sessions will begin during the second quarter of the plan period, with all scheduling due for completion by the end of the fourth quarter of 2013/14 to allow training invitations to be sent out to successful volunteers.

Design work on the various pieces of training material required to support the programme is already underway and will continue until March 2014, resulting in the creation of 970 separate pieces of training material in partnership with the OC's Communications and Marketing division, as well as external print and design agencies.

Development of e-learning elements designed to mirror core components of the overall training programme began in January 2013 and will continue throughout the period of this business plan in partnership with e-learning provider, Epic.

A Training Attendance Policy that will cover details such as managing non-attendance at sessions is also in development.

3.6.5. Uniform

The casual uniform of Games Workforce and Technical Officials is the most significant aspect of the uniform programme. However, medal bearer outfits, unique identifiers and sport-specific components are also deliverables of the programme.

With an Official Uniform Provider (Trespas) in place and a design already agreed, activity within the Uniform FA will accelerate during 2013/14 as progress towards delivery is made.

A final mock-up of the uniforms, based on approved design line boards, will be available to the team for approval early in the first quarter of the plan period. Pre-production samples will follow and the final version of this sample will be approved at the beginning of the second quarter. The final uniform order will be placed subsequently. Samples of the production run will be vetted and approved at the end of the second quarter in time for delivery by the end of the third quarter.

A careful quality assurance exercise will take place during the early part of the fourth quarter to ensure expected standards have been met, and the uniform will be unveiled to the public towards the end of the plan period.

In parallel to the design and production of the uniform kits, preparations will be made for distribution. Working in collaboration, the Uniform and Accreditation FAs will finalise the sourcing, designing and outfitting of the Glasgow 2014 Uniform and Accreditation Centre (UAC).

Non-competition venue planning is underway and the targeted completion date for the UAC is the end of the final quarter of the plan period.

From the same time, invitations to collect uniforms and Games Time Accreditation will be issued. Uniform will work with Games Workforce Services to achieve this.

3.7. Games Family Relations and Protocol

3.7.1. CGA Relations

This year, the OC will see an increased number of site visits from CGAs as they move into the final year of their team preparations.

The focus of planning will increase as they finalise their own plans for total team delegation numbers, sport selection policies, uniforms, pre-Games training arrangements, accommodation sites, arrival and departure dates and their general operational plans.

CGA Relations will work very closely with the Sport Entries and Accreditation teams to prepare for online data capture systems go live to the CGAs over the next year. Receipt of accurate and timely information from the CGAs in this respect is critical to the OC's Games planning.

The OC will prepare to present two key publications to the CGAs over the course of the next year.

Firstly, the Chefs de Mission Dossier, which is published approximately 12 months prior to the Games; and secondly, the Chefs de Mission Manual, which is published approximately three months prior to the Games. These publications contain relevant operational information from areas across the OC and Games Partners that will impact the CGAs' preparations for the Games – like a user guide or 'how to' manual for participation in the Glasgow 2014 Commonwealth Games.

The Games Family Relations and Protocol department will manage two key events in Glasgow. In August 2013, the CGF will host its General Assembly at the Games Family hotel. This meeting will be attended by CGA Presidents and Secretaries General.

And in January 2014, the OC will host the Chefs de Mission Seminar, also at the Games Family hotel, which is attended by Chefs de Mission and some members of CGA delegations.

3.7.2. Protocol

The Protocol FA will continue to provide services to the members of the CGF, CGA Presidents and Secretaries General and IFs, Heads of State and Government, dignitaries, and other accredited VIPs – prior to, during and towards the completion of the Games.

The Games Family hotel contract will soon be concluded, allowing the team for this non-competition venue to push forward with plans for Games Time accommodation and services for the OC's Games Family clients. Planning for the delivery of protocol services at the competition venues will continue to be reviewed and detailed as part of the on-going venue planning phases.

The Protocol FA will play a supporting role for other OC FAs in the planning and delivery of services for the Games. During the plan, support will be given regarding Ceremonies, Queen's Baton Relay and Medal Presentation Ceremonies.

This support will relate to specific CGF, national and international protocols regarding dignitaries, flags and national anthems of all 71 nations and territories. For example, Protocol will assist the Ceremonies and Queen's Baton Relay teams in planning specific protocol elements of the Queen's Baton Relay launch, Opening Ceremony and Closing Ceremony in cooperation with the CGF and Buckingham Palace.

Collaboration with our Games Partners and UK Government agencies will intensify as we develop our plans to communicate relevant Games information and prepare to host guests from foreign governments (those from Commonwealth nations and territories other than Scotland) at Games Time.

In conjunction with the Foreign Office, the Scottish Government, the Police Service of Scotland and Glasgow City Council, the team will begin to engage with High Commissions via an initial briefing in the first quarter of 2013/14. Following this, an on-going programme of communication will be developed.

Preparations will also be made for publication of the Games Family Guide. Content will be coordinated by the Protocol team in collaboration with the relevant OC FAs and Games Partners. This guide, given to Games Family members two months prior to Games Time, gives an overview of the Games including key information regarding accreditation, arrival and departure services, venue protocol services, sport competition schedules and transport services.

3.8. Press Operations

The first quarter of 2013/14 will see the first meeting of a new working group, comprised of representatives of the world's major press agencies, Scottish media organisations and key OC FAs. It will develop, plan and operate press facilities that meet the needs and expectations of the media.

The detailed design and layout of the Main Press Centre, incorporating the look of the Games, will be developed and finalised during the year. The required technology and furniture, fittings & equipment will be identified. Additional services, including a retail 'high street' with elements like a laundry service, general store and camera repair centre, will be outsourced.

During the second quarter of 2013/14, the OC will deliver its service to assist the media in preparations for the Games across two phases. The first – launching the press operations extranet with information such as key dates, documents, links to accreditation applications

and the Rate Card Catalogue – is due in early in the second quarter of the plan period.

The second phase sees the World Press Briefing in September 2013, where members of the international media will be invited to attend sessions on services and facilities provided during the Games, and to tour some key venues.

The OC will appoint the Games News Service provider during the first quarter of 2013/14, and by the second quarter, the provider will commence working within the OC to plan and develop the service.

Certain services required by members of the media to enable them to cover the Games will be available on a 'user pay' basis via the Rate Card Catalogue. The Press Rate Card will be produced through collaboration between various OC departments and will provide a range of technology hardware, internet access, telecommunications services, furniture and fittings. The final version will be released in electronic format during the second quarter of 2013/14 to allow orders to be placed in good time.

Content for the Games Time Media Guide will be generated during 2013/14, including information on venues, sports and the Games in general along with stylised maps of venue layouts and designs. The final version is due for sign-off during the fourth quarter of 2013/14.

3.9. Security

Late in the third quarter of 2012/13 the Scottish Government announced that the Chief Constable of the Police Service of Scotland will take on delegated responsibility for the oversight and delivery of all aspects of security for the Games. Overall accountability for safety and security will remain with the Scottish Government.

During the same period the OC's Security, Spectator Safety Management and Spectator Services FAs were grouped within a new OC Security department headed by a Director of Security. The newly-formed department now reports to the OC Board and the Security Committee – via the Security Directorate.

The OC is charged with procurement responsibility including the fulfilment of supply contracts on funds drawn down from the Scottish Government, based on Chief Constable and Security Finance Group approvals.

3.9.1. Security

Following the commencement of procurement activity for physical security systems and private contract security in the second quarter of 2012/13, the competitive dialogue process for three packages and five sub-lots will continue within this plan period, with contract issue expected in the first quarter for physical security systems and the second quarter for private contract security.

Phase two of detailed venue planning will be attended by various Cluster Managers, who will carry out updated risk assessments and resource reviews against baseline budget assumptions. Site Vulnerability Risk Assessments will continue to be co-developed between OC Security and the police for the balance of non-competition venues, stand-alone training sites and some hotels.

Geographic Information System licenses have been purchased to enable transport security and road event traffic management plans to be captured easily and shared with relevant partners and stakeholders. Any fluctuation in resource requirements will be captured in the Security blue book in order to baseline it against budgeted assumptions. Any changes will be

administered through a formal change process via the police governance structure.

The next tranche of recruitment – for Venue Planning Managers and a Training Manager – is expected to begin in the first quarter of 2013/14 in line with planning phase three.

In the same quarter, safety and security plans will be developed in conjunction with the Police Service of Scotland, including the release of the merged security and police concept of operations, venue security operations plans and resource deployment plans that will detail all police, private security, safety stewards and spectator services volunteers.

3.9.2. Spectator Services

During the plan period, the team will expand with two Venue Managers taking up their posts towards the end of the second quarter. At the same time, training needs analysis and identification of paid and voluntary staff will also be undertaken and the planning process will be due for completion. Following this, preparations for the related training manuals, workbooks and training structure will be made in collaboration with the Training FA.

Following the completion of the second phase of detailed planning and the finalisation of 'Last Mile' operations, the procedure for lost and found items will be reviewed in collaboration with the Police Service of Scotland. Details regarding the Lost and Found Claim Centre will also be finalised.

The current proposed location is a space within the Uniform and Accreditation Centre, with all unclaimed items transferred to the Police Service of Scotland's main Lost and Found Claim Centre post-Games.

The team will also develop Spectator Services policies and procedures in order to share them with relevant FAs by the middle of the first quarter of 2013/14, as well as carrying out work to finalise all key operational documents (such as daily run sheets, dot plans and deployment plans).

Plans will also be composed for Information Booth operations, consistent across all venues, and work will be undertaken to produce associated literature. All policies, procedures and the manual for the Information Booths will be completed by the end of the plan period.

3.9.3. Spectator Safety Management

Early in the first quarter of the plan period, new Event Safety Cluster Managers will join the team in line with the next phase of detailed planning, including safety risk assessments and safety audits for venues, which will inform further workforce planning.

Venue and event safety operational plan development for all venues is due to commence during the first quarter to include spectator safety policies, operation plans, contingency plans and emergency response plans in conjunction with Emergency Services and the Venue Operations planning and review processes.

All Spectator Safety documents and plans will be shared with Glasgow City Council via the Regulatory Advisory Group, in order to facilitate the required certification and licensing.

After appointment of the successful private security and stewarding contractors by the Security FA in the second quarter of 2013/14, Spectator Safety Management will commence preparations to develop Games-specific training modules that will ensure safety compliance and service level agreement commitments.

Towards the end of the third quarter of the plan period, Spectator Safety Management and the OC's Security Quality Assurance Manager will monitor and assess contractor progress for recruitment, training and Games accreditation against contract key performance indicators (much of which is based on UK venue safety guideline requirements).



Commercial

The Commercial division will see its FAs evolve and deliver value to the Games throughout the plan period, with the majority of large commercial deals completed within 2013.

This will provide certainty in fiscal terms (secured revenue or detailed projected expenditure per supplier), and in terms of having certainty on the key external partners and suppliers who will be integral to the delivery of the Games. Success in this regard will continue to require close integration with the OC's FAs, and with external delivery partners.

Tickets go on sale to the public from August 2013, and Sponsor Services will work to ensure sponsor needs are properly planned and prepared for delivery. The Licensing and Merchandising team will focus on planning and supplier management of our Master Licensee, Venue Retail 2014 Limited (VRL).

The guiding principles throughout the year for the Commercial team will continue to revolve around 'best value for, and contribution to, the Games', along with 'maximising public engagement with the Games'. These principles will drive the team through this important period.

4.1. Ticketing

Ticketing success relies on collaboration with the venue delivery process, and close working relationships with the ticketing agent and the OC's Communications and Marketing division.

The ticketing agent will provide a back office ticketing system, website and call centre as well as account staff to work within the OC. The ticketing system has been installed, and a public website will be developed with functionality to accept applications and to sell tickets in real-time. A separate website will also be developed for CGA and sponsor ticket applications. The agent will be responsible for creating a customer service and call centre operation to handle ticketing account queries and purchases.

Three Ticketing Managers have recently begun working within the OC, responsible for the venue, public and non-public ticketing elements of the process. They will

work alongside the ticketing agent resource to plan, develop and deliver the sales functionality required to allow the public, CGAs, sponsors, partners, hospitality, tours & travel and others to purchase tickets.

Ticket prices have been developed by taking account of previous Games, the local marketplace, venue size, and the popularity of each sport at local and Commonwealth levels. Following recent market research testing, they will be approved early in the first quarter of 2013/14, prior to the public marketing campaign beginning during the same quarter.

The number of tickets allocated to each client group will also be agreed during the first quarter, determining the number of tickets at each session – and at each price – that are available to all groups. This information will be managed by Ticketing within the ticketing agent's system, and continually monitored/adjusted throughout 2013 to ensure that sales are maximised and venues packed.

Manuals will be produced regarding tickets – with information on the sales process, the Games information website and how to make ticket requests – for CGAs and sponsors prior to sales opening for both groups in June 2013.

August 2013 will see the launch of public ticket sales, following the above-mentioned marketing campaign across all forms of media.

A paper application form will be designed and developed so that those without internet access or a credit/debit card can apply for tickets.

Ticketing will also work with the Marketing department and the OC's ticketing agent to design and produce Games ticket stock, determining the information that should be printed on it to ensure holders can gain access to venues quickly and safely. For example, as ticket scanners will be utilised at some venues, all tickets will be printed with a barcode and the system tested to ensure that the integration will work seamlessly during the Games.

4.2. Licensing and Merchandising

A Master License Agreement is in place with Master Licensee, VRL, allowing the OC to control overheads while working with it to ensure minimum guarantees and royalty targets are met.

During this plan period, the Licensing and Merchandising FA will ensure sub-licenses are granted to a wide range of suitable licensees to develop and sell products on the basis of a minimum guarantee payment plus royalty. All such agreements will be between VRL and the sub-licensee, subject to approval by the OC's Licensing and Merchandising department.

The team will host a forum for potential licensees in order to inform Scottish companies about opportunities within certain product categories and the expectations of a license agreement.

VRL will source a large part of the apparel and accessory category via its in-house sourcing/supply function.

4.2.1. Product

Licensing and Merchandising will work with the VRL to deliver an innovative and unique range plan, to be developed in stages (which continue beyond this plan period):

- Basic essentials apparel and accessories (currently available via shop.glasgow2014.com and soon to be available at selected VisitScotland and Glasgow Life venues);
- Introduction of a wider range of products at different price levels in the first quarter of 2013/14;
- Release of licensee Games Time products in the third quarter of 2013/14;
- Games-specific merchandise in the first quarter of 2014/15;
- Venue-specific merchandise for Games Time; and

- a specific range of Team Scotland leisure wear with a phased release between November 2013 and Games Time, plus selected Team Scotland replica merchandise (subject to agreement with CGS & the Team Scotland technical supplier).

The product approval process will be managed and coordinated within the OC in liaison with CGS, the CGF and other bodies with significant interest in specific products, as well as Customs and Excise and Trading Standards.

4.2.2. Sales Channels

Pre-Games sales in this period will come through shop.glasgow2014.com and the OC will receive royalties in this period from wholesale to a wide range of third party retailers including fast moving consumer goods, department stores, World Duty Free, forecourts and independent retailers. VisitScotland tourist centres, Glasgow Life museums and the Emirates Arena will also stock Glasgow 2014 products.

4.2.3. Venue Planning

During 2013/14, Licensing and Merchandising will liaise with Games Time Delivery to plan merchandise locations on all viable sites at competition and non-competition venues. Of particular importance is discussion with Land Environmental Services and Glasgow Life for a suitable location, preferably George Square, for a central hub providing a Glasgow 2014 'experience'.

Part of this planning will involve procurement of merchandise tents to suit each location via Venue Development and Overlay.

4.2.4. Retail Marketing

Data capture will allow for promotional emails and e-marketing, and social media will be used to communicate new product arrivals and special offers. Joint promotional activity will take place with some licensees (especially Scottish ones), and with retail partners to promote availability.

4.2.5. Brand Protection

Licensing and Merchandising will work closely with the Brand Protection Manager to facilitate contact with Glasgow Trading Standards in order to provide support for the reduction of counterfeit merchandise.

Glasgow City Council will assist in allocation of licenses for sales units at live sites within Glasgow.

4.2.6. Website

VRL will maintain full responsibility for delivery of the website obligations according to the Master License Agreement. It will also manage the fulfilment of all orders from their main warehouse in Northampton.

4.3. Sponsorship Sales

Sponsorship will continue the process of taking categories to market. This involves management and coordination of rights/product development, packaging and internal approvals with the OC (and/or other Games stakeholders where applicable) prior to the category being taken to market.

This includes the development and internal approvals of all premium upgrades (e.g. 'Presenting Partner' of volunteers and the Queen's Baton Relay) and any bespoke sponsorship rights. Finally, the team will ensure the management and coordination of all sponsorship sales governance and reporting within the OC, as well as the handover of sponsors to Sponsor Services on contract completion.

4.4. Sponsor Services

The 2013/14 plan for Sponsor Services is split into five distinct areas of activity, which are aligned to the requirements of the OC and the sponsors. The key priorities are bringing new sponsors on board, delivering contractual rights, relationship management, sponsor activation plans and brand protection.

4.4.1. New Sponsors

This business plan cycle will see a significant uplift in the number of sponsors acquired to the OC Commercial programme. The Sponsor Services team will ensure they are successfully inducted into the sponsor family through strategic management of OC resource, effective internal working practices between interdependent FAs, developing efficient ways of working and agreeing positioning and areas of priority.

4.4.2. Delivery of Contractual Rights

The forthcoming period is critical in the effective delivery of the sponsors' contractual rights acquired through their relationship with the OC – with key focus on ticketing, Queen's Baton Relay, volunteering, hospitality, sponsor showcasing within Glasgow, outdoor media programme and accommodation.

In partnership with Sponsor Services, the appropriate FAs will support the planning and delivery of these rights. Strategically executed workshops, a sponsor conference and one-to-one sessions will give the sponsors the necessary information and tools to ensure they can derive greatest benefit from these rights internally and externally. The year ahead will also see a significant increase in the number of brand approvals which the Sponsor Services team will react to while ensuring they will remain within the parameters of the agreed level of service.

4.4.3. Relationship Management

The team will continue to manage relationships with sponsors through a combination of high level networking events to bring together senior representatives from the OC and the sponsor family, and a calendar of engagement events. The latter will provide the opportunity for sponsors to invite internal colleagues or clients to exclusive Games events, venue tours and showcases.

4.4.4. Activation Plans

The Sponsor Services team will continue to be available to consult and offer advice on sponsor activation plans. Through this process, the Sponsor Services team will be able to identify synergies with the OC's Game Plan (marketing strategy) or pinpoint opportunities for the OC or its partners to create a Games legacy for Glasgow and Scotland, now and in the future. Through the consultation process it will also allow the OC to ensure any sponsor activation is undertaken in a responsible and appropriate manner.

4.4.5. Brand Protection

Collaboration with Brand Protection and Marketing will continue to ensure that we safeguard the investment of our sponsors through effective management and policing of the brand. Key focus will be on sponsor category creep, unauthorised usage/associations with the Glasgow 2014 brand and effective management and escalation process.

4.5. Procurement

Procurement remains a high pre-Games operational output for the OC, and contracting activity will reach a peak throughout 2013/14. Supplier engagement activities will further increase to meet expanded requirements, and to ensure that the local Scottish and wider supply markets are fully prepared for the range of business opportunities to be tendered by the OC.

Close liaison with Business Club Scotland, Scottish Enterprise, and a wide range of other business groups has already brought tremendous benefits for Scottish businesses. As such, the OC will continue to work closely with its partners and the wider stakeholder community to support the wider social and economic benefits of the Games throughout this important phase of the Procurement programme.

Key focus areas for procurement in 2013 are: security, logistics, catering, transport and technical venue overlay projects.

Procurement will continue to work closely with FAs across the OC as well as Sponsorship Sales to ensure the OC is consistently driving best value outcomes.

Additionally, the Rate Card – a catalogue containing a wide range of essential and convenience items for rental and purchase by visiting teams, broadcasters and media – will be published during 2013. Orders from the Rate Card will begin to be taken by the fourth quarter of 2013/14.



Ceremonies, Culture and the Queen's Baton Relay

Over the coming 12 months Ceremonies, Culture and the Queen's Baton Relay department will embark on a number of high profile activities.

During this period, the Queen's Baton Relay moves from planning into delivery when it launches in October 2013. At the same time, the rest of the division will move firmly from strategic to operational planning and preparation. Existing synergies will be exploited to deliver the creative and financial efficiencies that come from working collaboratively across the entire department.

During the period, a coherent creative narrative across all work will result in tangible outputs regarding creative decisions, funding decisions and design activities across the three teams. Examples include the design of the baton, the development of the ceremonies creative and the commissioning of Cultural Programme content.

5.1. Ceremonies

The early part of the period will see continued strategic planning before the team moves into an intense phase of production implementation activity throughout the second, third and fourth quarters.

The top line creative strategy approved in the first quarter of 2013/14 will evolve into a fully formed creative concept. This will inform the parallel processes of forming a detailed budget and operational plan (including the commissioning of venue capital works activity as required and the identification of off-site rehearsal venues).

Detailed workforce planning and cast/community outreach strategies will also be established. As creative segments are approved the necessary creative team appointments, such as directors, choreographers, musicians and designers will also be made.

In addition, an approved procurement strategy will be implemented, candidate contractors/vendors will be identified and the tendering process for major ceremony-related contracts (e.g. audio, communications, video/screens and power) will commence.

This work will be conducted alongside an extensive programme of meetings and updates designed to ensure full and effective integration of Ceremonies' activities with those of other key OC FAs such as Broadcast, Accommodation, Transport, Medical Services and Security. Regular updates will be provided to key stakeholders.

Specific focus will also be applied to the athletes' ceremonies experience including the establishment of a strategy for the athletes' parade routing, seating, and their involvement/participation.

By the end of the first quarter of 2013/14, the creative concept and the underpinning details for operational planning will be signed off. The beginning of the second quarter will see us launch our community engagement and ceremonies marketing activity. This will also mark the first time the OC goes public with plans for the ceremonies.

The creative concept will be broken down into a series of segments for further development including detailed storyboarding, design and specification work. As part of this process the OC will also commission members of the extended Creative Leadership team.

As the creative concept is realised, technical contractor appointments will be made and formal and informal off-site technical and operational testing events staged.

All protocol elements will be reviewed and any amendments to the protocol 'charter' will be formally approved by key stakeholders including the CGF and the Office of the Head of Commonwealth.

Approaching the end of the fourth quarter, the creative vision for the Glasgow 2014 Ceremonies will be established and approved by all key stakeholders. Creative elements (costumes, props, scenery, music, etc.) will be in production, cast auditions will be underway and some early key group rehearsals may have begun. All key contracts will have been issued and staff resource will be operating at close to 100% of forecast.

5.2. Cultural Programme

The 2013/14 period promises to be an exciting one for the Cultural Programme, with great a deal of activity across its sub-brands, 'Culture 2014' and 'Festival 2014'. Through a combination of open grants and commissioning, the majority of the cultural content will be developed, featuring events and works across Scotland along with a strong focus on activation and presentation at Games Time in Glasgow and across Scotland, and during the domestic sector of the Queen's Baton Relay in the first and second quarters of 2014/15.

5.2.1. Culture 2014

Starting at '1 Year to Go' in July 2013, Culture 2014 is the Scotland-wide Cultural Programme. It will provide a cultural platform from which to celebrate some of the key Games milestones including '1 Year to Go', the Queen's Baton Relay launch, Hogmanay and Commonwealth Day 2014.

Culture 2014 will build in intensity over the coming year, reaching its peak when the Queen's Baton Relay arrives in Scotland. Priorities over the next 12 months include the development and programming of content. And a combination of open grants programmes, commissions and collaborations will see a portfolio of world-class work developed. This period will bring collaborative working as the OC, Glasgow Life and Creative Scotland work together with the cultural community to develop the programme.

Early in this period decisions will be made in relation to the funding of projects through the open grants fund for May and June 2013. Following this, a further round of commissioning will take place.

5.2.2. Festival 2014

Festival 2014 is the Games Time Glasgow Cultural Festival and a unique opportunity to showcase the best of Scotland's and Glasgow's creative talent to national and international audiences. Over the next 12 months a broad cultural offering will be developed to complement the sporting programme. Priority activities will focus on detailed planning, stakeholder engagement and procurement. Over this period

the majority of the content for Festival 2014 will be developed, commissioned and programmed via national grants, commissioning budgets and Glasgow-specific funding.

Running alongside the programming will be the operational planning activities related to the infrastructure necessary to stage a festival of this scale including, but not limited to:

- Detailed venue planning of locations across the city;
- Coordination with emergency and statutory services;
- Planning the interface between cultural and sporting venues; and
- Traffic and transport assessment.

A great deal of procurement activity will also take place as the goods and services necessary to build the infrastructure are purchased. This period will see the FA go to market for a range of goods and services including, but not limited to:

- Staging
- Screens
- Public address systems
- Security and safety services
- Welfare facilities
- Cleaning services

5.3. Queen's Baton Relay

The key milestone during this period will be the official launch in October 2013, when Her Majesty The Queen will place her message to the Commonwealth into the baton before it commences its journey through all 71 Commonwealth nations and territories.

In preparation for the launch, a significant amount of operational and logistical planning will take place from the beginning of the first quarter until beginning of the third quarter of 2013/14. In relation to the domestic sector, operational planning will continue beyond this period in preparation for the arrival of the Queen's Baton Relay in Scotland in June 2014.

The design and manufacture of the baton will be completed during the early part of the period, with design concluded in the middle of the first quarter and delivery in the second quarter. As one of the most iconic assets of the Commonwealth Games, the baton's image will be captured around the world. It will be designed with aesthetics, durability and communication in mind. Other key visual elements of the Queen's Baton Relay are the batonbearer and crew uniforms, which will also be manufactured and delivered by the end of the second quarter.

5.3.1. Queen's Baton Relay International Sector

Between the beginning of the first quarter and the beginning of the third quarter, travel and logistics for the International Sector of the Queen's Baton Relay will be finalised. Agreements will be signed with CGAs and travel arrangements finalised by during this period. The International Sector teams will be recruited and trained, visas obtained, and vaccinations/medical preparations arranged as required.

Following the Queen's Baton Relay launch activity at Buckingham Palace, the baton will travel to Scotland and leave from Glasgow the following day to travel to each Commonwealth nation in sequence, spending between one and four days in each. During the third quarter and the early part of the fourth quarter, the baton will pass through Asia, Oceania, Africa, the Americas and the Caribbean before returning to Europe and then the UK for the final journey into Scotland.

5.3.2. Queen's Baton Relay Domestic Sector

During this period the planning of the Domestic Sector will pass through progressively greater levels of detail. Throughout this time, CGS (host CGA for the domestic sector) will be fully engaged and consulted with on operational planning.

The overall route will be finalised, celebration locations determined and stopover points identified. The route will be subject to four 'hard drives' (to test and identify the route in detail) culminating in detailed daily timing plans and identification of the specific legs for each batonbearer. It is noted that the CGS have the same rights in relation to the domestic sector as do other CGA's for the international sector whilst hosted in their territory.

The Domestic Sector team will be recruited, the convoy imagery designed, vehicles procured, and operational policies and procedures developed, submitted and approved.

A key activity across this period will be the recruitment of batonbearers by the OC and sponsors, working closely with the Games Partners. Batonbearer recruitment will take place during the second and third quarters with confirmation of successful nominations in the fourth quarter of 2013/14.



Communications and Marketing

Working in collaboration with a number of key Games Partners and stakeholders, the OC's Marketing and Communications division has developed a core narrative and campaign calendar, known as the Game Plan. The aim of the Game Plan is to take various audiences associated with the Games on a compelling and connected journey rather than a disconnected programme of individual, and possibly conflicting, campaigns by different partners.

The ambition is to achieve strategic and operational campaign alignment with key partners ('one voice') to make sure that customers and other audiences are motivated into action around the Games – whether the invitation is extended by the OC or others.

The Game Plan operates on a 'top-down, bottom-up' principle. Like traditional brand campaigns, the plan includes large-scale advertising campaigns and initiatives associated with generating consumer action (e.g. ticketing and volunteering). However, just as importantly, all campaigns and activities consider grassroots and community engagement, and genuine participation, as a core element. For example, the recent volunteering campaign incorporated a month-long road show of presentations to volunteer, community and third sector organisations to generate buy-in and support in advance of the public launch.

This notion of ownership and participation can be summarised by the brand promise of, 'Be the Games'. We don't want people to be on the outside watching the Games, but on the inside making them fantastic. We don't want people to simply watch the Games, we want them to BE THE GAMES.

Operationally, the Game Plan delivers seven core campaigns and the period of this business plan sees it become fully operational, as the mass mobilisation of the public for volunteering, ticketing and the Queen's Baton Relay gathers pace.

6.1. Remaining Positive

This strand of the Game Plan is a vital element of the OC's communications strategy, ensuring that corporate messaging is harnessed as a positive contributor to the overall positive reputation of the Games. It is largely media-based and is crucial to maintaining high levels of confidence in the management and delivery abilities of the OC and its Games Partners.

The content of this campaign is planned and timed messages released to general or targeted media in the form of press releases and OC, Games Partner, stakeholder activity and/or interview opportunities. Media content falling under this category will include regular corporate milestones such as the Annual Business Plan, Coordination Commission visits/reports, Audit Scotland Progress Reports, Games Partner Progress Reports, sponsor and major procurement announcements, venue openings and other key landmarks met and delivered on time and on budget.

6.2. Introducing Glasgow 2014

This campaign builds on the momentum of London 2012, and promotes Glasgow's (and Scotland's) role as the next host of a large multi-sport event in the UK. This year sees this work continue with on-going content activities and mascot appearances to raise awareness and promote the sports, venues and integrated Para-Sports programme.

Clyde the mascot is the lead personality in the run-up to the Games, especially for young people, and a key objective of mascot appearances is to drive youth engagement via an ambitious programme of free school visits. Deliberately managed in-house in order to achieve this ambition (rather than via an outsourced commercial promotions agency), 2013/14 sees frontrunner volunteers carry out mascot and chaperone duties at more than 250 schools nationwide.

Another important means of introducing the Games to the public is the OC's programme of promotional appearances at major and grassroots events. The promotions strategy ensures that the Games is promoted, and that promotions staff engage with target audiences face-to-face at selected events.

Such events are chosen on the basis of strategic fit to the sport programme (to support audience development for ticketing campaigns) or based on the OC's four public audience segments (e.g. families). This business plan period sees representation at 30–50 events, including the World Youth Netball Championships, the Mountain Bike World Cup and the Edinburgh Festivals.

The on-going customer acquisition and engagement afforded by the website continues to be of paramount importance, as the full potential of the Phase II website (launched in November 2012) is realised, and as the OC's social media channels continue to thrive. Currently sitting at 300,000 individuals, the aim for 2013 is to grow the database size to 500,000 by mid-August to support the launch of ticketing.

6.3. Benefiting from the Games

The longer-term benefits of Glasgow hosting the Games for the city and the country are enshrined in the Games Partners' legacy plans, and the OC's 'Benefit from the Games' campaign aims to provide space for the wider legacy messages within our campaign calendar.

During 2013/14, the OC will work with Games Partners to promote how hosting the Games is making a difference for people and communities across Scotland.

This includes:

- Supporting economic prosperity by creating opportunities for jobs, apprenticeships and training places, and by ensuring that Scottish businesses are best placed to win procurement opportunities from the Games.

- Promoting health and wellbeing, by encouraging increased participation in sport, and the take-up of more general physical activity.
- Driving the physical regeneration and transformation of Glasgow's East End, and promoting how it can be held up as an example for building sustainable communities.
- Continuing to drive international links – in business, education and culture – and promoting civic pride and active communities.

The 'Benefit from the Games' campaign will continue to align the tangible benefits of Glasgow hosting the Games with the OC's wider communication messages, and will provide a steady stream of good news stories for the 'Remaining Positive' campaign.

6.4. Contributing to the Games

This strand of the Game Plan is an integrated advertising, media and engagement plan to ensure the OC meets its volunteer recruitment goals. A mainstream campaign to drive volume, supported by reactive niche campaigns targeting required specialist groups (such as medical or brand protection) continued until the close of volunteer applications towards the end of the last plan period. The division will now work closely with the Games Workforce Department to ensure applicants are regularly communicated with to ensure retention.

This strand also incorporates the integrated plan to ensure the OC and its partners meet its strategic positioning and international engagement goals for the Queen's Baton Relay, as well as its domestic batonbearer recruitment targets. Activity commenced with the announcement of the Queen's Baton Relay International Route and early education of the relay and its unique tradition. Throughout 2013/14, the division will be heavily involved in the delivery of the baton design, recruitment of broadcast and media partners, the Queen's Baton Relay launch and batonbearer recruitment campaign.

6.5. Enjoying the Sport

By far the largest public campaign is ticketing, and August 2013 sees the on-sale of one million Commonwealth Games tickets – the largest ever number for a sporting event in Scotland. An integrated marketing, media and engagement campaign will ensure the OC meets its revenue, attendance and engagement goals. Activity includes the development of the on-sale timing and launch strategy, database activity, guides and publications, large-scale advertising and promotional activity at major events and engagement initiatives to ensure that attendance at the Games is as inclusive as possible.

In line with the top-down, bottom-up principle, a mainstream nationwide marketing campaign will be supported by niche campaigns at a sport-by-sport level, targeting specialist interest groups and clubs.

6.6. Enjoying the Destination

A core Games legacy objective is increased tourism and international promotion, so a collaborative advertising and marketing plan to support tourism and cultural promotion is in development. A tourism strategy, packaging the Games with the Host City and country, will be co-developed and co-funded by the OC and its tourism partners during 2013 in order to drive inbound tourist visits, support the promotion of the Games outwith Scotland, and ensure that pre- and post-Games tourism opportunities are maximised.

Whilst promotional content will be provided to all CGAs for the promotion of Glasgow 2014 on-territory, tourism partners will focus on the key markets of England, Wales, Northern Ireland, Canada, Australia and New Zealand. PR and promotional activity will also take place in the secondary markets of India, South Africa and Jamaica.

The period also sees the Marketing Department work closely with the Accommodation FA to oversee the procurement of the Games Travel Office and to support the development of spectator packaging strategies. Central to the promotion of the destination will be the

understanding and appeal of the Cultural Programme, and its distinct but complementary relationship with Homecoming Scotland 2014 activities through the year. The core message must be that there has never been a better time to visit Glasgow and Scotland.

A marketing strategy for the Cultural Programme will, therefore, also be developed and implemented with Creative Scotland and Glasgow Life to deliver on the awareness and attendance goals for the programme.

6.7. Providing Information

During 2013/14, the OC will work with Games Partners and wider stakeholders to provide information to the residents and businesses that will be most affected during Games Time. Working through agreed City Operations structures, the OC will jointly plan and implement communication messages. For the city's businesses and communities, the aim is to promote Glasgow as our 'live city', in festival mode, and ensure business continuity at Games Time. We also want to take the city's businesses and communities with us on our journey to the Games – promoting our plans through community engagement and public information as well as the statutory planning processes – as we share how the city will be impacted upon at Games Time, and how we work collectively with Games Partners to minimise any disruption.

In addition to the Game Plan deliverables, the Look and Publications FAs of Marketing will move into full delivery mode during 2013/14, as detailed below.

6.8. Look

This period sees full delivery of the creative strategy for Games venues and the urban domain – an ambitious and unified design programme that will ensure the city and nation bursts memorably into life at Games Time.

Working in a fully integrated manner with Glasgow's City Operations workstream, the detailed kit of parts will be developed, signage plans will be completed for competition and non-competition venues, and major

procurements will be made for materials production and wayfinding design. Joint working with the Scottish Government will also be essential, as their own plans for Homecoming Scotland and 2014 branding develop, ensuring a harmonious look across the nation and simple processes for Local Authorities to engage with the myriad of opportunities on offer in 2014.

6.9. Publications

With the arrival of the Studio and Publications Manager, 2013/14 brings a step-change for the delivery of the OC's publications – with full inventories, copywriting, design and printing plans developed for more than 1,000 publications which will be required between now and Games Time.



Technology and Broadcast

The focus of the Technology and Broadcast division for the next period will be multifaceted, from on-going detailed planning through to delivery of operational solutions. Much of this work will culminate in the delivery of infrastructure and services to the venues, commencing in the last quarter of 2013/14.

Venue-specific procurement is scheduled to become active in the first quarter of 2013/14, providing a high level of certainty on supply arrangements and costs. Testing and readiness across the division, as well as integration across the wider OC will also come to the fore throughout the third and fourth quarters of 2013/14.

7.1. Broadcast Operations

Broadcast Operations will continue to manage the contract with the Host Broadcaster for the Games, ensuring that its staffing and planning are fully integrated with those of the OC.

The Host Broadcaster is responsible for production of television and radio signals, as well as providing Rights Holding Broadcasters with unilateral production, transmission and commentary facilities and services.

It is also responsible for the design, build, management and operation of the International Broadcast Centre, as well as the multilateral and unilateral broadcast facilities at the centre and all other venues where broadcast signals are generated.

The base building and design/specification for the International Broadcast Centre will be finalised early in the first quarter of the plan period, with more detailed internal and engineering design completed by the end of the second quarter. The building structure will be ready for the Host Broadcaster to commence internal fit-out towards the end of the fourth quarter.

The Host Broadcaster's teams will conduct two comprehensive venue visits in April and October 2013, in addition to the venue planning cycles which they also participate in. The result of these surveys will be

a published update of the Broadcast Venue Plans in the first and third quarters of 2013/14 – the latter being the final version.

A key Host Broadcaster function is to keep Rights Holding Broadcasters informed of plans for the broadcast of the Games and any associated activities at the International Broadcast Centre and venues, via World Broadcaster's Meetings. The next meeting will be held in July 2013, with a final one – if required – early in the fourth quarter of the plan period.

The beginning of the first quarter will also see the development of plans to support the provision of pre-Games programming and post-Games highlights packages supplied to Rights Holding Broadcasters to promote, cover and trail the Games.

Throughout the coming year, the Host Broadcaster will work very closely with other FAs within the OC, where a number of interdependencies exist, to ensure the on-going alignment of plans and deliverables.

7.2. Business Technology Services

Business Technology Services deals with the design, provision and operation of key Games Management Systems and online website solutions to support the Games.

A key deliverable during the plan period is the Accreditation System which provides a timely, accurate process for registering, authenticating and badging for all participants who require access to venues, facilities and services. The system must capture accreditation details and print the passes required to service over 50,000 Games participants. It is estimated that up to 100,000 sets of details could be collated.

The provision and support of the Sport Entries System to facilitate the official registration of eligible athletes into the Games is another key deliverable. The system will allow CGAs to enter information online through a registration module in order to streamline the entry process for athletes.

The on-going delivery and support of Games Workforce Systems will be used to manage the engagement, training, servicing and clothing of the workforce (principally OC employees and volunteers) required to successfully stage the Games. The Workforce Scheduling System will assist in creating efficient schedules to better manage workforce activities. The information will also be used to provide planning data to other FAs who rely on this information.

Other systems provided to support teams throughout the OC will include:

- A Uniform Management System which will identify participants requiring a uniform and will assign a uniform according to the person's Games function.
- A Fleet Management System to track vehicles and booking requests for the transport service that the OC is required to provide during the Games.
- An Arrivals and Departures Management System used to plan and coordinate transportation of participants from their arrival point to designated accommodation.
- Systems to support Queen's Baton Relay with the nomination process for batonbearers and to relay data capture and route planning.
- Business Technology Services will also assist in delivering a website for the Queen's Baton Relay to engage and inform the public.

7.3. Information Technology Services

With responsibility for the operational technology support of the OC, the Information Technology Services remit encompasses a service desk function, infrastructure management and operational technology project delivery. In addition, the team has responsibility, through partners, for delivering the underlying infrastructure on which all other technology services will run and support the infrastructure during Games Time.

Operations support within Commonwealth House is a key component to ensure that the OC is equipped with the appropriate technology and support services to facilitate the successful planning and delivery of the Games. Information Technology Services will continue to provide a technology service desk, including equipment provisioning in line with the growing headcount, infrastructure monitoring and support, and technology improvement projects throughout the year. These projects will introduce or upgrade key infrastructure technology that shows a tangible benefit to the operations of the organisation and the activities it undertakes.

With all partners now in place, the key activity throughout 2013 is to produce the detailed designs for the Games-wide network across all venues (including venue connections and local venue networks) for approval. In conjunction with the core network connectivity design, additional design work for key services will also be undertaken. This includes premium internet services for key client groups, and design specifics for the multiple technology services required to service the Athletes' Village.

A key target for the first quarter of 2013/14 is the commissioning of and migration to a dedicated data centre which will be built to handle the requirements of the OC through to Games Time. The data centre is an enterprise class facility that will house the core servers and services of the technology infrastructure.

Once the detailed designs are completed the partners, led by our Technology Services Integrator (NVT Group) will undertake build and test activities to ensure that the technology infrastructure, including client PCs and laptops, will meet the demands for each venue. The testing activities being performed are critical to the successful deployment of the technology infrastructure as testing time following deployment to venues is limited.

In conjunction with the build and test activities, detailed logistics planning and resource scheduling will be undertaken to ensure the right equipment will be delivered to the right venue at the right time, with the correct resource in place to complete deployment.

In the third quarter of 2013/14, the mass preparation and build of venue equipment will commence. This will see the first shipment of network and client equipment to NVT Group for build and test activities before it is prepared and stored ready for venue deployment.

Venue deployment will commence in the last quarter of 2013/14 with the installation of core network components at many venues. In the same quarter, venue client deployments.

7.4. Results Technology Services

Results Technology Services will be at the heart of every sport during the Games, managing the delivery of the infrastructure, applications and services required to capture, produce and communicate sports results and other core competition information required to manage the competition and for the spectators, global television and online audiences.

In 2013, the team will continue detailed venue planning, working closely with Longines (the OC's Official Partner for Timing, Scoring and Results) to finalise detailed infrastructure requirements across all sports. This will involve finalising all required spaces, such as venue results rooms, timing and scoring positions, and print distribution rooms. Key installations such as public scoreboards, and timing and scoring equipment will be defined in CAD drawings. Other important factors like securing radio spectrum requirements with the Office of Communications (Ofcom) and planning the logistics of the timing and scoring equipment deployment to venues will also be planned.

Longines will also produce television graphics to display results during the Games. Early this year, work between the Host Broadcaster, Longines and Results Technology Services will begin in order to define the design and development process, with a final design concept due early in the second quarter of 2013/14.

As part of the delivery plan for the Games Information Services, Results Technology Services will develop and release two publications of the Commonwealth Results

Information Services (CRIS) during 2013, each detailing the results output requirement, competition format and results process for each sport. CRIS releases will be reviewed by an approval board that will include Sport, Technical Delegates and appropriate partners. The Glasgow 2014 OC is the first Commonwealth Games Organising Committee to create a CRIS document of this depth and quality, which will form an important part of the legacy for future Commonwealth Games' and other multisport events.

From the outset of the business plan period, Longines and Atos – the OC's official Games Information Services supporter – will begin developing and optimising systems and data schemas for Glasgow 2014 sports. An integration test facility will be established in the second quarter to allow Results Technology Services and its partners to test results applications and outputs.

Strategy planning for the Games Time website and Internet Results Service was completed in the third quarter of 2012/13 and, following a procurement process in the first quarter of 2013/14, a contractor to deliver this is scheduled to be appointed.

Early in the period, detailed planning of the Printed Results Distribution service will also begin. Working with the Press Operations team, Results Technology Services will define quantities of printed results reports and the distribution plan with the aim of reducing the number of quantities of hard copies produced in comparison to previous Games.

A number of this team's operations are dependent on a considerable number of volunteers, some of whom will require specialist skills. Results Technology Services will continue the process of defining workforce numbers and working with the Sport and Games Workforce FAs on the volunteer recruitment strategy.

7.5. Technology Communications Services

For this FA, the focus for 2013/14 lies in detailed planning for the delivery of various technology communication services such as fixed and mobile voice communications, data communications, broadcast telecommunication, private mobile radio equipment and radio frequency spectrum management and licensing.

The team will work closely with the OC's telecommunications provider to produce Games network solutions in conjunction with other Technology FAs. This will involve extensive site surveys of each venue to inform design and solidify layout. The coming year will also see the production of operational processes, disaster recovery & security solutions and Games Time support models. The telecommunications provider will also produce the designs that underpin the broadcast network during 2013. Working with the Host Broadcaster, it will finalise the solution for the delivery of video and commentary circuits from the venues to the International Broadcast Centre.

The first quarter of 2013/14 will bring the completion of the procurement process for the OC's radio services contractor, which will then commence on design activities for the private mobile radio network. The provider will interrogate existing planning for transformation into a physical network solution and a logical communications plan to ensure a robust communications service to support Games Time operations.

During the second quarter of 2013/14, procurement and sponsorship activities will conclude for the supply of mobile communication services, in order to provide an enhanced service during the Games as well as lasting benefits for Glasgow. This is split into two categories; mobile network and mobile handsets.

Work with local and national government agencies will increase during the course of the plan period, in particular Ofcom, with whom we have an agreed Memorandum of Understanding. Ofcom's detailed planning has commenced and will continue to evolve throughout the year with the production of their

mobilisation and operational processes. Interaction will also increase following the appointment of the radio and mobile providers who are dependent on OfCom for the provision of radio frequency and spectrum.

7.6. Technology Programme Office

A relatively new FA in its own right, Technology Programme Office manages a variety of discrete projects in addition to the management of overall governance of the Technology and Broadcast division.

Critically, over the next 12 months, its focus will be on planning the implementation and operation of the Technology Operations Centre which is responsible for the monitoring, operation and management of all Games technology and the technology services immediately prior to, during and immediately after the Games. It will have specialist resources at its disposal to support all Games critical technology.

A detailed operations plan will be developed in conjunction with Technology's partners and contractors, and premises will be secured, scoped and fitted out as far as possible and affordable. The Technology Operations Centre is expected to enter its first operational phase at the end of the fourth quarter of 2013/14, largely to facilitate testing.

The testing of the Technology Operations Centre will form part of the overall Technology Testing and Readiness Plan, also due to be finalised during by the end of the third quarter of 2013/14. The plan will detail activities to be carried out by Technology in order to be ready for the Games, broken down into different types ranging from testing of individual technical components to fully integrated testing of systems, processes and people in a simulated or live environment.

Testing of technology components and systems will take place incrementally during implementation, but the majority of live testing and full simulations will not take place until immediately prior to the Games, to tie in with venue implementation schedules. A comprehensive plan will be created to ensure that all training, testing and

readiness requirements are identified and can be carried out in the timescales available, and that preparations such as training have been carried out in a timely manner.

Technology Programme Office will work with the Games Readiness FA to ensure that technology is available to support the test event programme where required and practical, and to identify opportunities for full testing in a live or simulated environment to provide an adequate level of technology assurance.

It will also coordinate the technology elements of a number of wider OC deliverables, in particular, the technology section of the Rate Card Catalogue due for release by the second quarter of the plan period.

The management of governance for the whole Technology and Broadcast division will continue, with a focus on maintaining good practice and supporting partner and contractor projects to ensure appropriate procedures are in place to effectively manage the contracts.

7.7 Venue Technology Services

Following the completion of venue space planning and equipment allocation frameworks, more detailed work will take place during 2013 along with identifying better, more efficient operational and technology solutions.

The detailed venue planning will cover delivery of operational solutions as well as the detailed venue-specific planning. Initial delivery of infrastructure and services to major venues will commence during the last quarter of 2013/14.

Two releases of the Technology Equipment Bill of Materials are planned during the course of the plan period, to provide the information necessary to drive venue specific space and equipment planning as well as system architecture and cable infrastructure planning and design. Each release is subjected to a rigorous rationalisation and validation process to find affordable and efficient solutions.

This information, combined with continued active participation in detailed venue planning cycles – in collaboration with Games Time Delivery – will help to finalise detailed venue designs. These activities will also support the completion of the FA's four core procurement packages, with contract dates targeted during the second quarter of the plan period.

Venue Technology Services has planned the second and third Technology Equipment Dot Planning publications for 2013/14, which will detail the quantity, space, location and type of equipment/service on CAD drawings. Subsets of these drawings will be produced to support further detailed planning by the team in collaboration with appointed partners and contractors. The drawings will also contribute directly to the Venue Development and Overlay cable pathway, containment and power delivery designs crucial to the successful delivery of technology infrastructure and services at venues.

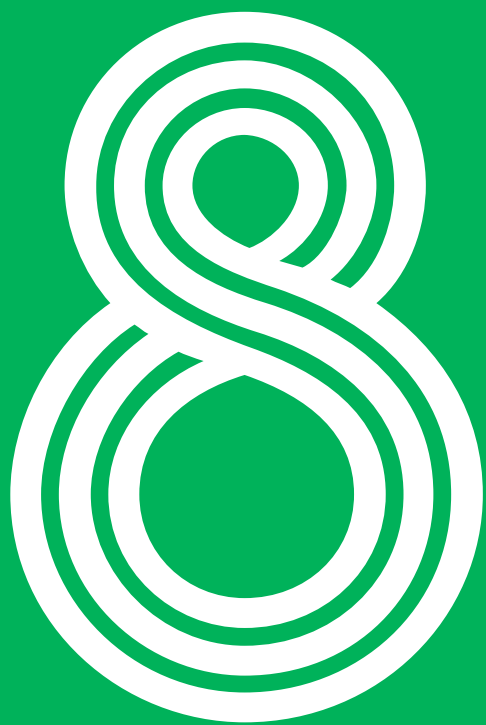
After validating cable backbone pathway drawings with Venue Development and Overlay, the team will work closely with relevant Technology FAs, partners and contractors to develop and confirm detailed cable schedules that outline, venue by venue, all cable pathways required to support technology equipment, services and infrastructure to each space or location.

A key priority is also the development of venue-specific operational plans and integrated venue delivery schedules using previously developed templates. These plans will initially be developed across the five main venue clusters by the Venue Technology Cluster Managers, maintaining a consistent planning and design approach. Further management and maintenance of the plans will be handed over to specific Venue Technology Managers as they commence with the OC in line with the primary delivery, installation and operational periods.

The team will also be involved in the planning of Rate Card services to be offered to key client groups, ensuring the appropriate processes are developed and implemented to support the ordering and provisioning of orders received. This will include development of rate

card equipment guides and venue delivery, acceptance and support plans in tandem with the Rate Card Catalogues.

Testing opportunities will continue to be identified, aligned with the overall technology testing strategy. And the team will also work with other Technology FAs to prioritise systems, procedures and contingency plans to be tested. Risk mitigation, services, resources and budget availability will be major considerations throughout this process.



Corporate Services

The Corporate Services division will continue to support the financial, contracting, resourcing, and programme management requirements of the business throughout 2013/14.

The coming year will be one of considerable growth for the organisation. The Recruitment FA will source, interview and employ more than 400 people, taking the OC's paid workforce to approximately 840 by the end of the fourth quarter of 2013/14. The Legal and Finance departments will also see significant growth in the volume and size of contracts to be placed and suppliers to be managed throughout 2013/14. This will include considerable Games Time contracts for overlay packages, catering and transport.

The Programme Management department will continue to support the business in monitoring and evolving the overall Games Programme Plan. With the support of the Internal Audit FA, they will also move towards a greater assurance role in order to support the delivery of the Games.

The Business Plan period will also see the Corporate Services division ramp up planning activities required to ensure a smooth wind-down and dissolution process for the OC after the Games. This will include ensuring an effective outplacement programme for employees and the development and communication of the overall strategy post-Games.

8.1 Programme and Risk Management

Throughout 2013 the team will continue to support the delivery of the Games with the focus evolving from the implementation and embedding process to delivery assurance. The team has worked with senior management to identify priority outcomes and is working to develop a robust assurance process around these. To ensure this is an integrated end-to-end process, work will be undertaken in tandem with Ernst and Young which performs our Internal Audit function.

Outcomes will require different support mechanisms dependent on both their complexity and interdependencies (both internal and external). Each will be assessed and the appropriate levels of support will be implemented using a number of assurance methodologies, including risk workshops, project boards and exception reporting.

While risk workshops will continue to be undertaken within each division, department and FA, revised priority areas will receive additional cross-functional risk workshops. This will ensure that risks are not identified in isolation and that the impact of decision making is considered across the breadth of OC activities. This will also allow contingency planning requirements to be assessed and designed according to Games-wide priorities.

A project board structure was successfully utilised to support the on-time delivery of the volunteer recruitment launch by ensuring that all associated activities including systems, communications and stakeholders were aligned to a single integrated plan as a means of understanding and mitigating the impact of any deviation. A similar structure will be considered for the assessment of priority areas, and will be implemented where added value can be achieved without unnecessary levels of bureaucracy. Accountability for decision making and delivery will take full cognisance of the OC's governance structure.

Programme and Risk Management will continue to chair a monthly Games Delivery Committee meeting, which is attended by representatives from Games Partners including the Scottish Government, Glasgow City Council, the Police Service of Scotland and CGS. These meetings review partner risks, issues and compliance with delivery milestones to ascertain the impact of deliverables on each party. Where challenges exist, this forum allows positive and timely intervention to ensure continued adherence to the Games Master Schedule.

The use of the methodologies described is not limited to priority areas of focus. We will continue to support the production of robust management information via focus on maintaining and improving a core set of project management data including milestones, risks and issues. The use of Exception Reporting – highlighting areas of deviation from plan or of high risk – will allow any areas requiring targeted intervention to be identified and appropriate action taken in a timely manner.

8.2. Legal

8.2.1. Legal

Over the next 12 months, Legal will continue to support the business through the provision of legal advice and contracts, particularly in relation to securing venues, sponsors and rights holding broadcasters for the Games. The FA will also conclude contracts with key Games Time operational delivery contractors such as those providing overlay packages, security and catering.

Legal continues to chair the Legislation Advisory Group, which brings together external and internal stakeholders to ensure all necessary legislation for the Games is highlighted to the Scottish Government for drafting and implementation. The Legal team continues to liaise with the CGF both directly (to inform on complex contracts and matters where the OC is contractually obliged to do so) and indirectly (through compliance reporting on legislation and any major legal issues).

8.2.2. Brand Protection

Brand Protection will continue to work closely with the Scottish Government's 2014 Delivery team in the development of advertising and trading regulations, which allow the OC to control advertising and trading around Games venues at Games Time. In addition, the FA will work closely with Glasgow City Council's Trading Standards and Licensing departments, as well as other external stakeholders such as the police, through various working groups and forums to plan its enforcement operations at Games Time.

Throughout 2013, the team will continue its monitoring activity for counterfeit merchandise sales, brand infringements and ticket touting and will take appropriate enforcement action. The FA will also work with the OC's Marketing and Engagement teams, along with Games Partners, to support the Brand Education Programme in which key messages will be delivered to the public regarding the brand, its value, and brand protection measures (including legislative protection) that will be in place at Games Time. The team continues to meet its compliance reporting regarding the registration, infringement and education of the Games branding.

8.2.3. Finance

The Finance team will continue to provide financial management and financial planning support to the OC over the next 12 months, as well as providing financial reports to senior management and key stakeholders. It will also continue to work closely with Legal and Procurement in helping to ensure that FAs carry out purchasing activities in line with the governance set out by the OC.

For the Financial Management FA, the key areas of support include the timely processing of purchase order requests and invoices, the administration of the payroll system and the issuing of sales invoices in respect of commercial income generated.

Purchase order requests are forecast to grow steadily over the next 12 months as the OC seeks to procure the remaining goods and services required to deliver the Games. However, the OC will continue to settle invoices within 20 days of receipt, where possible, in order to help suppliers manage their working capital requirements.

The operation of the payroll system will be up-scaled to reflect the forecasted steady growth in OC staff, and the OC will work closely with its external payroll provider to ensure that the payroll continues to be accurate and timely.

The financial reporting requirements of the OC will evolve over the plan period as the OC continues to supply regular updates on expenditure as compared to budget, and provides senior management with analysis on the achievability of that budget and the financial pressures therein. This includes monthly reporting of budget information to FAs within the OC and to Organising Committee Management Committee (OCMC) senior management, as well as regular reporting to the OC Board and key stakeholders including the Scottish Government and Glasgow City Council.

The Financial Planning team will continue to have a key role in helping the OC to develop and manage its budget. It has helped the FAs to develop detailed budgets which are now being used as the basis for the major procurement activity being undertaken. The Financial Planners, who are embedded within the FAs, will work closely with them to monitor these budgets – supporting the procurement evaluation processes and continually monitoring contracts once they are implemented.

The Finance team will also plan activities during and around Games Times throughout 2013. This will include developing a framework to ensure that payments can be made to suppliers at short notice to assist in the smooth running of the Games, while ensuring that there continues to be an adequate level of governance around those transactions. This framework will include a Finance Help Desk to ensure that the team is able to reply in a timely and flexible manner to the requirements of the business during and around Games Time.

The team will also take a lead role in the planning of the dissolution process for the OC during 2013, in order to ensure that the operations of the OC are closed down in an orderly and efficient manner. This will include wide ranging consultation with FAs of the OC as well as key stakeholders and our financial advisors.

8.2.4. The OC Budget

During 2013-14 the OC will undertake a significant portion of its procurement programme, including venue and village overlay, catering, cleaning and waste, transport, technology and venue construction

work at Hampden Park Stadium. The outcome of these procurements will be monitored closely to ensure that the OC continues to operate within the updated Games budget and to ensure that the cost to funders remains unchanged. The OC will also finalise its Venue Use Agreements during 2013-14 in order to confirm the OC's exact usage periods and requirements at the Games venues.

The OC has revised its Games budget as a result of the revised Security budget which was approved in December 2012. As the Police Service of Scotland will now have jurisdiction over these resources - and the associated £90 million budget - the OC's budget is revised. It now stands at £473m, of which £372m is provided from public funds. £100m will be generated by the OC from commercial activities including ticketing, sponsorship and broadcast rights, and a further £1m of income will be generated from forecast cost recovery relating to catering, accommodation and advertising. The Games lifetime budget, split by financial year, is shown in the table overleaf.

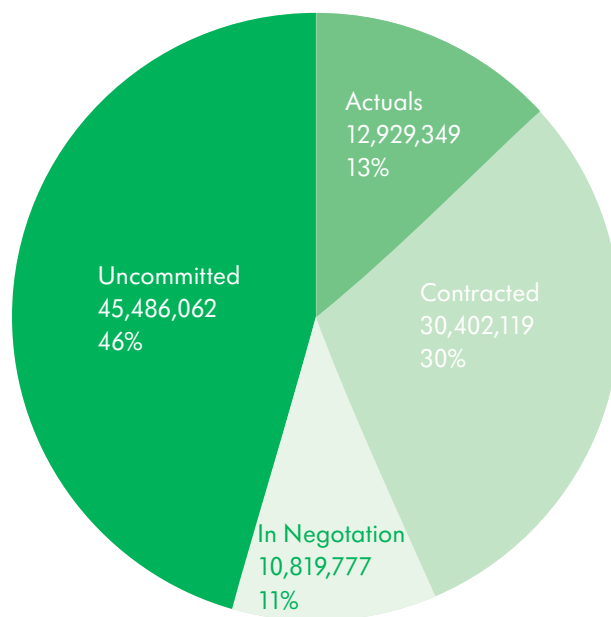
Games Lifetime Budget

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
Income	£	£	£	£	£	£	£	£	£
OC Commercial Income	-	1,305	921,144	599,555	4,036,115	11,929,923	31,297,300	50,851,965	99,637,306
Recoverable Income	-	-	-	-	-	-	-	1,300,000	1,300,000
OC Generated Income	-	1,305	921,144	599,555	4,036,115	11,929,923	31,297,300	52,151,965	100,937,306
Scottish Government	1,360,185	3,911,261	4,454,595	13,158,113	21,068,073	29,317,878	73,035,580	155,811,592	302,117,278
Glasgow City Council	340,046	977,815	1,113,649	3,289,528	5,267,018	7,329,470	18,258,895	32,991,915	69,568,337
Public Sector Contribution	1,700,231	4,889,077	5,568,243	16,447,641	26,335,092	36,647,348	91,294,475	188,803,507	371,685,614
TOTAL INCOME	1,700,231	4,890,382	6,489,387	17,047,196	30,371,207	48,577,271	122,591,775	240,955,472	472,622,921
Expenditure									
Chief Executive Office	-	-	7,735	11,415	33,553	242,593	275,565	26,898	597,759
Commercial	-	14,449	209,441	313,092	619,855	724,768	1,379,571	2,698,741	5,959,917
Communications and Marketing	2,682	52,764	414,494	857,306	658,030	2,043,876	5,500,562	3,226,581	12,756,295
Ceremonies, Culture & QBR	-	23,000	148,163	1,788,058	-	370,160	9,356,753	11,683,635	23,369,769
Corporate Services	1,513,463	3,203,843	2,247,839	4,783,701	7,570,600	4,591,556	5,427,717	3,187,259	32,525,978
Paid Workforce	177,915	830,775	1,559,741	2,224,107	5,814,085	13,062,817	26,524,821	17,845,857	68,040,118
Games Family Services	-	-	-	375,798	4,069,553	30,722	3,969,958	2,410,904	10,856,936
Games Services	-	12,024	539,087	513,879	466,409	4,048,596	7,138,438	25,356,960	38,075,393
Press Operations	-	-	-	-	-	-	-	950,000	950,000
Sport	-	-	-	27,028	14,119	302,400	2,547,007	5,123,286	8,013,840
Venue Development	-	724,376	1,294,430	5,916,383	9,965,502	16,946,100	18,076,215	10,123,640	63,046,646
Overlay	-	-	-	97,286	45,300	673,971	12,579,509	35,716,000	49,112,066
Venue Operations	-	-	-	-	759	11,200	3,332,958	11,063,813	14,408,730
Village Operations	-	-	-	-	-	-	-	5,166,442	5,166,442
Games Workforce	-	-	-	75,000	93,233	91,802	4,349,040	421,984	5,031,060
Technology	6,171	29,151	68,458	62,944	947,436	2,776,178	16,657,282	17,010,635	37,558,256
Broadcast operations	-	-	-	1,200	72,772	2,660,530	5,476,378	22,765,065	30,975,944
CORE BUDGET	1,700,231	4,890,382	6,489,387	17,047,196	30,371,207	48,577,271	122,591,775	174,777,700	406,445,149
Operational Contingency	-	-	-	-	-	-	-	42,333,841	42,333,841
Special Reserve Contingency	-	-	-	-	-	-	-	23,843,931	23,843,931
TOTAL EXPENDITURE	1,700,231	4,890,382	6,489,387	17,047,196	30,371,207	48,577,271	122,591,775	240,955,472	472,622,921

Commercial Income

The OC has secured £43m of commercial income, representing around 43% of our total budgeted target of £100m. This total includes sponsorship, broadcasting, ticketing, merchandise and other revenue. Negotiations are at an advanced stage with a number of other potential sponsors across a variety of sectors, representing a further £11m of forecast sponsorship income.

The OC's ticketing programme will be launched in April 2013. Work is ongoing to pursue further commercial opportunities within sponsorship and broadcasting.

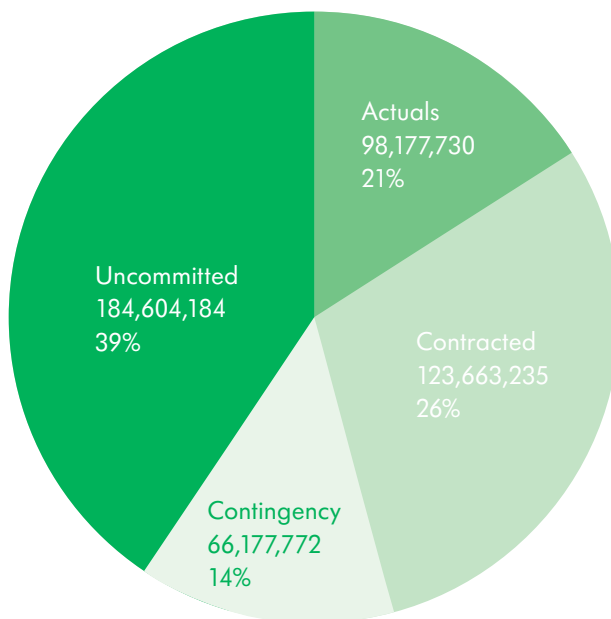


Expenditure

The OC is forecast to spend three quarters of its core budget – around £294m – between April 2013 and the end of the project. This reflects the natural lifespan of the Games project, as we move from the planning to the operational phase.

Key areas of forecast spend are as follows:

- **Venue Development:**
Work on venues managed by Glasgow City Council continues in line with the project plan, with most venues scheduled for completion before the end of 2013/14. Construction work is under way at Hampden, and the profile of spend reflects planned activities including the installation and removal of the temporary athletics track following the Games.
- **Overlay:**
Most of this spend will be incurred in 2014/15. A major procurement exercise is under way within this area at the moment, and budget will become committed as these contracts are let.

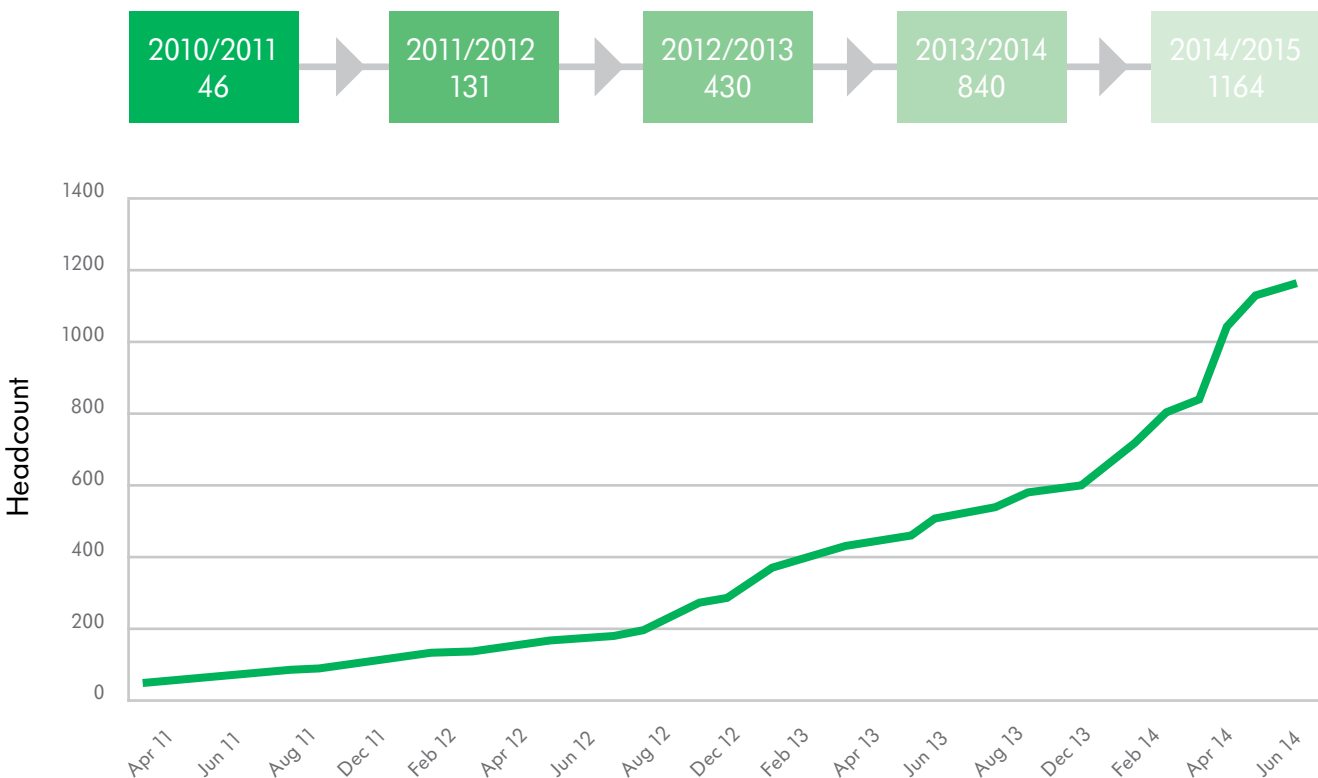


- **Games Services:**
This area includes Catering, Cleaning & Waste, Logistics and Transport. Most of these activities and associated spend will take place around Games Time.
- **Paid Workforce:**
The budget reflects the increase in staff numbers as we approach the Games.
- **Technology:**
The budget includes the specialised systems required to run the Games, including the timing, scoring and results service, as well as telecommunications and IT hardware & equipment.

8.2.5. HR Paid Workforce

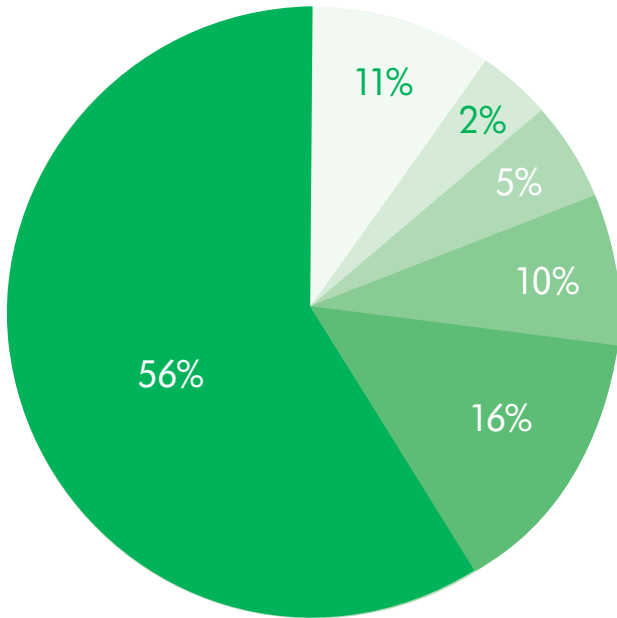
Headcount continues to grow. In December 2012, the OC employed a total of 288 staff, with a further 44 offers accepted, but not yet started. During the financial year 2013/14 the headcount is planned to increase from 430 in April 2013 to 840 in March 2014. Headcount is projected to peak at 1164 in July 2014.

Paid Staff Plan

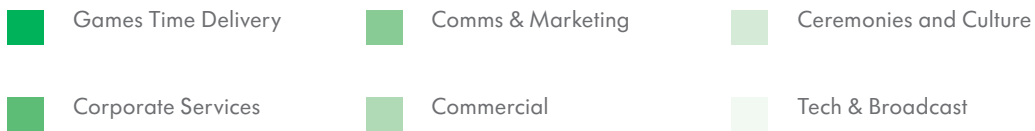
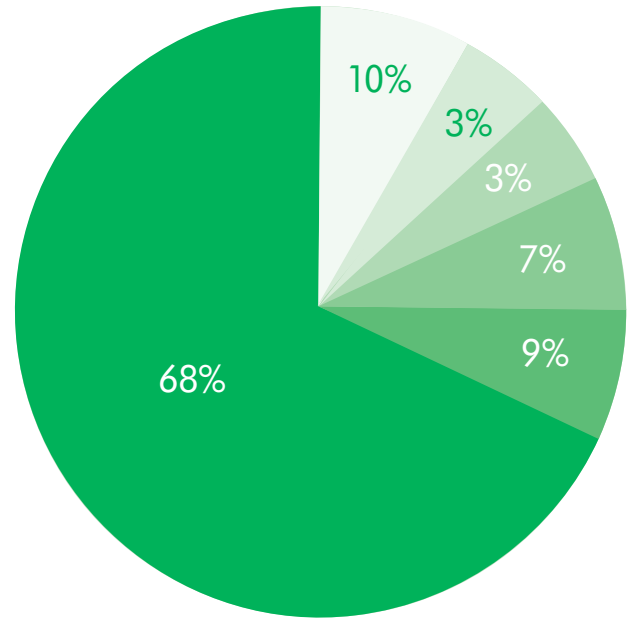


As would be expected, the growth is primarily in the Games Time Delivery Division as shown below:

Projected Headcount March 2013



Projected Headcount March 2014



Employee screening has been implemented in line with recommendations from the OC’s Security department and our police advisors. This will continue until April 2014 when all new recruits will be screened via the accreditation process.

Most of the senior roles within the organisation have been filled, with the emphasis on sourcing moving from individual, one-off roles to vacancies with multiple job holders in most roles. Some of these positions will be entry level or will require general skills. However, others will be specialist where the challenge of sourcing the correct skill set within the constraints of short tenure contracts will continue. The fourth quarter of 2013/14 will be the most challenging of the year for recruitment, with a predicted 215 vacancies to be filled during the three month period.

As hiring activity escalates, most future selections will be carried out through assessment centres. During the second quarter of 2013/14, the induction programme will be reviewed and revised to ensure that the large number of new starts are integrated into the organisation in the most efficient and effective manner.

Towards the end of the financial year, the HR team will begin the roll out of the outplacement service to assist staff in their preparation for transition to their next role.



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XX Commonwealth Games

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