

Brio Leisure

HEALTH & WELLBEING PLAN 2017/18



Supporting
**Fitness,
Fun and
Health**

At the heart of life

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1. Overview and Rationale

Introduction and Purpose

This is Brio's first Health and Wellbeing Plan, and which sets out our vision up to 2021 to support and enable our community in their health and wellbeing goals.

Health and wellbeing is about remaining in a positive state of health and happiness, and which can be achieved through both mental and physical routes. Brio's role within the local community is to support customer journeys in remaining healthy and achieving improved wellbeing. We aim to be seen as the borough's 'go to' leisure, health and wellbeing provider for a range of local services ranging from physical activity solutions, through volunteering support, and health commissions to entertainment products.

Well into our second contract term with a 15-year contract period operating since April 2015, we have made significant inroads into supporting and enabling the development of solutions to address health inequalities within some of our most disadvantaged communities, such as rising obesity, poverty, mental health, living with terminal and degenerative conditions, physical disabilities, and general wider community wellbeing.

To date we have:

- A market penetration of 23% of the borough population
- In excess of 2.7m visits per annum
- More than 4,900 wellbeing interventions per annum provided
- An evolving skilled and knowledgeable workforce
- Established a 'front door' approach to assessing needs and signposting to support for health interventions
- Achieved contract success with partners, to deliver integrated wellness, and children's services solutions
- Drawn down in excess of £650k of external revenue funding for community projects from Sport England and Macmillan
- Delivered new-build schemes with our shareholder, Cheshire West and Chester
- Collaborated and co-located services to deliver innovation and reduce cost base

We believe we are uniquely positioned to contribute significantly as a successful and credible provider of a comprehensive range of health and wellbeing services, which supports the Council and borough's aims in achieving the wider community outcomes of making the borough a healthier, vibrant and resilient place to live. Our mission statement 'Fitness, fun and health at the heart of life' remains the ethos behind everything we provide and deliver.

Our business has expanded rapidly into providing wellbeing support, and we have grown our team to include support and signposting via holistic needs assessments, along with direct activity intervention where needed. Innovation around programmes of activity to support our ageing population are being analysed for social value outcomes, and which could provide ground breaking evidence of effective interventions.

The 'Brio' brand is well-established, widely recognised and, judging by visitor numbers, widely trusted. There is real scope to leverage these attributes and we plan to improve visibility of the brand to increase its presence as a 'friend in the community'. In addition, a Brio Wellbeing sub-brand is being established which brings our health and wellbeing offer under a single umbrella as a source of information and support, both online and offline. This will replace the existing Cheshire Change Hub brand. Staff training and communication based on clear brand values will ensure customers benefit from a consistent, positive and supportive experience.

All of this is structured and driven by our 5-year Strategic Plan which sets out Brio's ambition via our vision, amongst the aims of which are:

- To be the premier provider, co-ordinator and information source for physical activity in the borough, and leading entertainment provider outside the city of Chester
- To be present in every community and everyone in the Borough will be aware of what Brio has to offer, with activities appealing to every demographic group
- To be seen making a measurable difference to the quality of life of the borough's residents
- Brio users will increase to 40% of the boroughs population

Partnership working is central to the success of our work and we have successfully co-located care provision into built leisure infrastructure. More recently, we established a strategic partnership with CWP for the delivery of the Starting Well contract, to provide services for 0-19 years across our borough. Additional external funding success through Macmillan Cancer Support has enabled extension to our activity range to outreach locations across the borough.

Our model of delivery is connected to both national and local strategic direction which cascades down through the business. This is further supported by a range of internal documentation, including Brand and Communications Plans. This is shown through our Integrated Planning Framework, which can be seen on the following page.

Mission

Vision

National Influencers

Local Influencers

Internal Resources

- Sport England - Towards an Active Nation 2016 - 2021
- HM Government Sporting Future - A strategy for an Active Nation 2015
- HM Government - Childhood Obesity 'A Plan For Action' August 2016

- CWAC Physical Activity & Growth Strategy 2016
- CWAC Health & Wellbeing Strategy 2015 - 2020
- CWAC 'Thrive' Plan 2016 - 2020
- CWAC 'Building a Public Health System' 2015 Annual Report
- CWAC Cultural Strategy 2015
- CWAC Falls Prevention Strategy 2017 (draft)

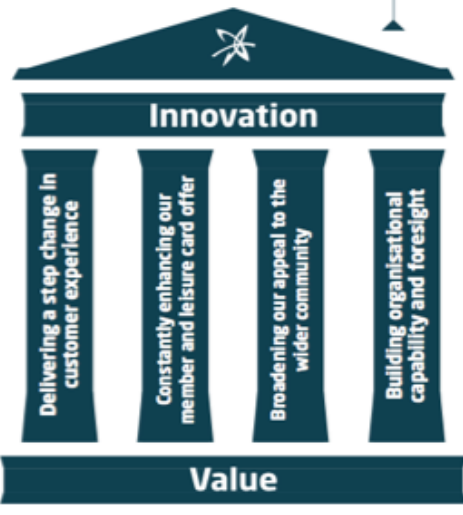
Brio Leisure 5-Year Strategy

Brio Leisure 5-Year Strategy

Annual Business Plan

Business Action Plan

Department Deliverables



- | | | | |
|---------------------------|-------------------------|----------------------------|-------------------------|
| Audience Development Plan | Health & Wellbeing Plan | Community Development Plan | Capital Investment Plan |
| Environmental Plan | Brand Development Plan | Entertainment Plan | Workforce Plan |
| Financial Plan | Catering Plan | Communications Plan | |
| PR Plan | Marketing Plan | | |

2.0 Situation Analysis - Where are we now?

Our borough already has a head start in working collaboratively towards improving the lives of its community, and through the council's Health and Wellbeing Strategy (2015-2020), key priorities are established:

- Starting Well - Every child has the best start in life
- Living Well - People are supported to live a healthy lifestyle
- Mental Health and Wellbeing - Improved mental health and wellbeing
- Ageing Well - The best possible quality of life for older people

Brio sees itself as a core component of the collaborative infrastructure to the delivery of this strategy. Nationally, as our population lives longer, wellbeing becomes of greater priority in supporting people to manage their lifestyles, as publicly funded services become more pressured and some cease to operate. Being the Council's leisure, health and wellbeing and entertainment provider for the borough places Brio in a unique position to collaboratively find bespoke solutions to local issues.

Our Strategic Plan clearly evidences the linkage between the both local and national issues, and this Health and Wellbeing Strategic Plan, and alongside other more specific physical activity directional needs, as outlined in our Integrated Planning Framework.

Achievements to date

Our Mission, Vision and Values, including 'supportive' and 'inclusive' are wholly in sync with achieving health and wellbeing outcomes, and are core to our offer. To ensure we are achieving our aims, we have established a partnership with the University of Chester who will analyse our market penetration through postcode analysis which will enable us to evidence our reach into our communities and the make-up of customer groups. Alongside this, regular customer engagement provides intelligence and insight into satisfaction levels and activity preferences. We celebrate success stories through case studies and testimonials which encourage and motivate our community.

Brio has a track record of successful contract management and delivery, being

contracted by the Council to deliver its entire leisure provision and a number of public health services, including smoking cessation, weight management and exercise on referral. The current 15-year leisure contract term evidences confidence by the Council in service provision through until 2030.

The culture, ethos and open mindedness of our workforce is critical to providing optimum customer journeys, and communicating our brand values. A range of ongoing training is provided, and our recruitment processes explicitly seek out people with diverse and unique skills to make this happen.

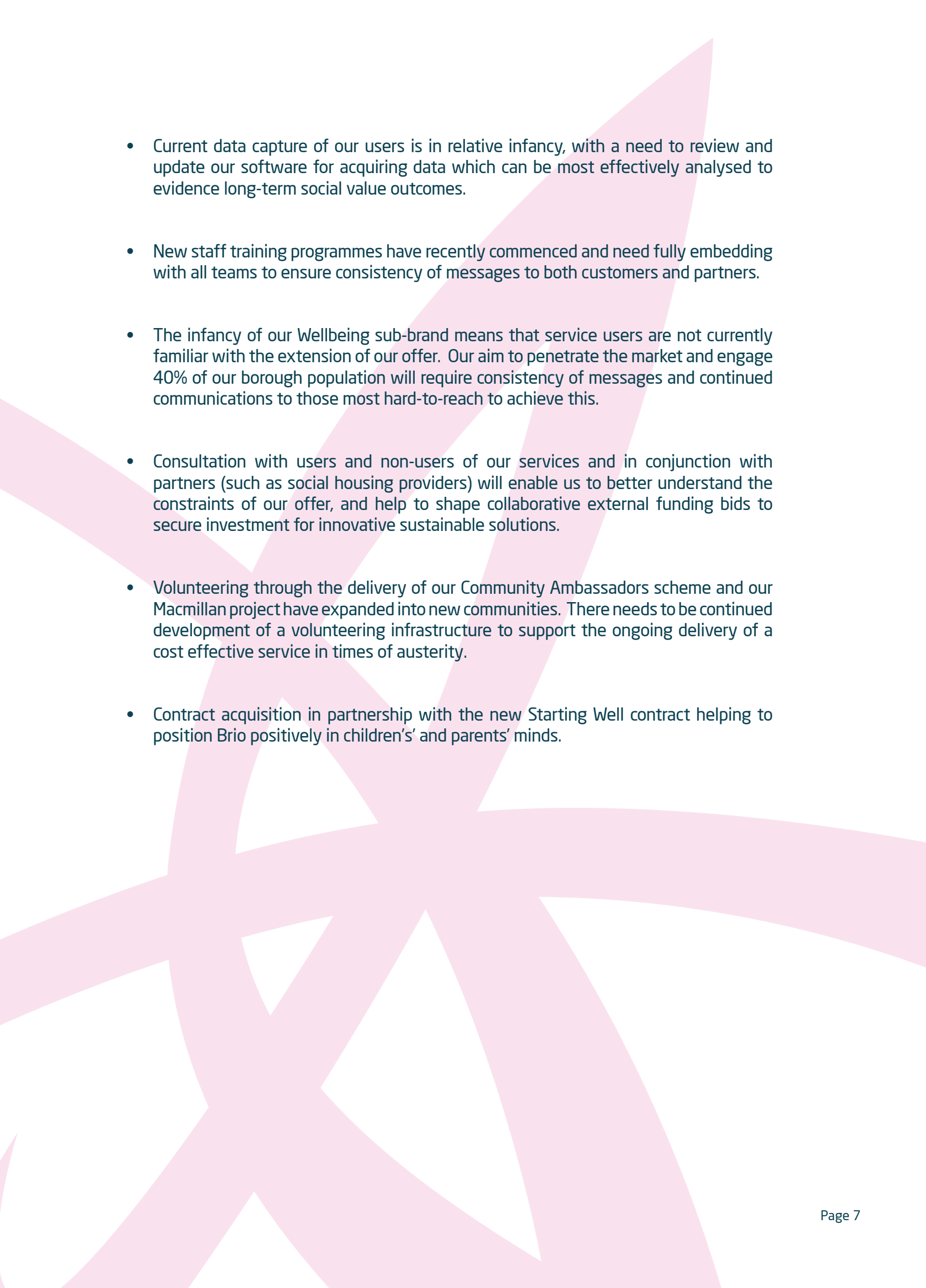
Two new facilities across the Brio portfolio have provided customers with fresh and vibrant multi-purpose environments, and include both leisure and entertainment solutions. The diversity of this offer helps people more easily access our offer, and more recent co-location of partner services brings new customers through our doors. Brio is continuing to refurbish more of its portfolio with health and wellbeing sitting central to building redesign.

Our growing outreach programme currently includes a variety of activities in communities where we have no built infrastructure. Partnerships with Macmillan, delivering a range of short volunteer-led walks to those living with and recovering from cancer are placed where customers live. Our highly successful Buggy Burn and Firm has been rolled out across the borough in connection with Children's Centre premises to young mums. The development of our research and intelligence data will further enable the right activities to be delivered in the right location to maximise impact.

The Brio brand is central to the success of the Health and Wellbeing Plan. It already enjoys high levels of familiarity and trust across the borough and our newly formed Wellbeing sub-brand has permitted all of our growing health portfolio to sit under one umbrella.

Challenges and opportunities for development

- Contractually, our integrated wellness contract is under consultation as part of a wider public health review which aims to reduce overall cost by 30% from February 2019. Loss of this contract or reduction in support could result in the loss of intervention services including weight management, smoking cessation, exercise on GP referral and free activities for the over 75's.
- Older assets, including our biggest site at Northgate Arena require significant investment in order to make them fit for purpose and which need to be commercially viable.

- 
- A large, abstract graphic composed of several thick, overlapping pink lines that form a complex, geometric pattern. The lines intersect to create various shapes, including triangles and irregular polygons. The overall effect is a dynamic and modern background element.
- Current data capture of our users is in relative infancy, with a need to review and update our software for acquiring data which can be most effectively analysed to evidence long-term social value outcomes.
 - New staff training programmes have recently commenced and need fully embedding with all teams to ensure consistency of messages to both customers and partners.
 - The infancy of our Wellbeing sub-brand means that service users are not currently familiar with the extension of our offer. Our aim to penetrate the market and engage 40% of our borough population will require consistency of messages and continued communications to those most hard-to-reach to achieve this.
 - Consultation with users and non-users of our services and in conjunction with partners (such as social housing providers) will enable us to better understand the constraints of our offer, and help to shape collaborative external funding bids to secure investment for innovative sustainable solutions.
 - Volunteering through the delivery of our Community Ambassadors scheme and our Macmillan project have expanded into new communities. There needs to be continued development of a volunteering infrastructure to support the ongoing delivery of a cost effective service in times of austerity.
 - Contract acquisition in partnership with the new Starting Well contract helping to position Brio positively in children's' and parents' minds.

SWOT Analysis

Our SWOT analysis contextualises where we are to date:

Brio Leisure - Health and Wellbeing SWOT Analysis	
Strengths	<ul style="list-style-type: none"> • Constantly evolving external digital communication promoting our products and services to enable people to better understand our offer. • Easy-to-understand, clear brand and associated values to help build familiarity and trust. • New training programmes developed; IMPACT, for middle management, and +VIBES for all staff, to enable us to better deliver health and wellbeing solutions. • Our staff's 'can do' attitude embraces our 'inclusive' value. • Strong embedded partnerships with strategic agencies. • Track record of successfully delivering to budgets and to contract performance requirements. • Continued customer growth across a range of business areas including leisure, wellbeing and entertainment. • Able to draw down external funding to support pilot programmes and targeted interventions. • Contract attainment for collaborations such as Starting Well.
Weaknesses	<ul style="list-style-type: none"> • Staff not yet comprehensively communicating the Brio model and values. • Poorer quality assets are less attractive to customers and make it harder to reach them. • Unstructured approach identified to date with how we engage all audiences with core messages. • Poor software provision in place resulting in shortfall in data capture. • Evaluation processes to determine effectiveness of wellbeing and social value in infancy.

Brio Leisure - Health and Wellbeing SWOT Analysis

Opportunities

- Robust data on existing customers to utilise for wider purpose requires analysis.
- Development of our Wellbeing sub-brand across target communities.
- Collaborative extended working arrangements with partners
Development of the holistic needs assessment infrastructure to support wider interventions.
- Expansion on social value data production through the relationship with the University of Chester.
- Refurbishment of buildings will enable improved community access and engagement.
- External funding bids with partners.
- Increased consultation and engagement with users and non-users will provide information to develop new activities and locations to provide future services.
- Engagement with the council's R&I unit for data sharing to evolve collaborative value for money services.
- Expansion to the current volunteering programmes.
- Expansion of wider range of healthy eating offers in our cafes.
- Contract delivery through collaboration for Starting Well for the 0-19 service.

Threats

- Reduction in future contract values to address central government subsidy cuts.
- Loss of the Integrated Wellness Contract through the Ageing Well procurement process.
- Re-provision of contracts which potentially remove some non-statutory functions of our current offer.

3.0 Objectives - Where we want to be by 2021

Brio has worked closely with the Council to ensure that the aims of our Plan dovetail with that of the borough's Health and Wellbeing Strategy. Our vision's aims, including being the premier provider of physical activity, and being present in every community provide ample scope for the extension of the Brio range of services, and which will make a measurable difference to the quality of lives.

One of our challenges includes upgrading of poor assets which have an impact on satisfaction rates and our ability to reach new target groups. We are also keen to help those with financial constraints to participate, by offering innovative, collaborative opportunities supported by external funding routes. Long-term evaluation of social value is key to providing evidence that what we do is making a difference at multiple levels to people's lives, reducing health costs, enabling increased lifespan and independence in older age.

Our objectives are:

- To provide health and wellbeing services which address market failure, i.e. where facilities and services are lacking, or are priced out of reach for some communities, Brio will be that local agent,
- To enable the borough population to become more active every day, and to contribute to reduced levels of obesity, reduced slips, trips and falls, and improved rates of 3 x 30 minutes of weekly exercise,
- To evidence success of transitional solutions from funded health interventions into long-term wellbeing activities,
- To deliver diversity in the programme and extend the health and wellbeing offer beyond the built infrastructure into communities where need is greatest,
- To reach 40% of people living in the borough with our services and enable them to access sport, physical activity, health and wellbeing opportunities through support and service provision of activities,
- To deliver cost effective health and wellbeing provision in communities which will include co-locating partners into Brio assets, and co-locating into partners assets to drive out duplicative cost,
- To invest in our poorer assets creating commercially viable buildings which offer diverse and accessible services,
- To fully fund the leisure model as a ring fenced element of our wider business operation, ensuring that profitable leisure activities subsidise those higher risk outreach and fully funded programmes in line with our wider social wellbeing aims as outlined in the Company Strategy,
- To evidence value for money to commissioners through the impact our services have on improved health and wellbeing, behaviour change, and reduced cost to health providers

4.0 Strategy

In order for Brio to position its developing offer, the following areas have been identified as key to the success of this Health and Wellbeing Plan.

Seek health and wellbeing contracts for external funding

Brio will continue to be aligned to national strategic direction, such as that from DCMS or Sport England, and will develop collaborative community partnerships and projects to tackle local issues. These will be undertaken with funding bid submissions to kick-start new ideas, and build on existing relationships whilst creating new ones.

Cross-boundary working with similar providers will ensure that projects and programmes of delivery can be seamless in their offer, enabling residents living in these areas to access consistent support where possible. Similarly, collaborative cross boundary funding applications to non-coterminous bodies, such as CCG's, will be possible.

Partnerships

Brio alone cannot tackle the wider health and wellbeing challenges and issues faced within Cheshire West and Chester (CWaC) but, through working in collaboration with key partners, this can be more effectively addressed.

Brio currently sits on a range of working and steering groups developed from the council's Health and Wellbeing Strategy. Maintaining a focus on Starting Well, Living Well, Mental Health and Wellbeing and Ageing Well, we will identify the relevant partnerships to deliver effective outcomes.

Development of relations with CWaC companies, in particular Edsential and Vivo Care Choices which both provide services to children and adults, will tackle some of the biggest borough challenges and growth areas, including obesity in children and aging population with increases in dementia.

Embedding partnerships with key groups, such as care providers, social housing providers, education providers, health service providers, charities and third sector agencies will enable Brio to work directly with some of the most hard-to-reach communities.

Grow our market penetration (including hard-to-reach)

Improvement in our assets alongside the development of our Wellbeing sub-brand is central to increasing market penetration. Our knowledge of communities and their needs is growing, and through collaboration with key agencies, such as social housing providers, we are planning and developing new ways of reaching those most in need of our services. As we complete investment into assets, and promote these more widely the quality of our facilities will encourage increased visits.

Develop brands

Brio's brand positioning is key to gaining increased understanding by the community of our entire offer which is supporting Brio's wider agenda regarding improving the borough's health and wellbeing. The development of our branded products and marketing materials is key to enabling our local population to recognise and know where our services are delivered from in each locality. Some of our built assets require greater clarity on branding to identify them as within our wider portfolio. This specifically needs improving around entertainment and specific products, such as swimming. Brand prominence is especially important as our offer extends further into communities and by co-locating and delivering in partnership with other providers.

As new target markets are identified, the future positioning and marketing mix will require review and realignment to ensure we reach relevant target markets with key messages.

Increasing in-house health and wellbeing knowledge

Our Board is made up of a diverse skill mix. As part of Brio's commitment to health and wellbeing, an additional skillset regarding clinical and health management will be sought to help strengthen our strategic governance.

Our Community Development Team has grown over recent years, and through the acquisition of new contracts, will continue to evolve with strategic guidance from the Board. Our collaborative working will provide our team with increased knowledge and experience of effective wellbeing service solutions.

Learn from Research and Intelligence

Data capture to shape future service delivery will be critical to Brio's ability to evidence tangible outcomes and position itself to draw down future external funding. Its contractual arrangements with University of Chester in using its data to achieve this will be key. We will learn more about our users and evidence the benefits that our health and wellbeing related activities deliver, with social value calculations included. This also requires synergising with CWaC research and intelligence in order to understand the most we can about our borough residents.

Adopt the right internal culture

Our workforce is critical to providing our customers with the right support. An extensive training programme is underway with modules on customer care entitled +VIBES starting this year for the entire staff complement, including our governance team.

Internal culture has already made significant strides, and going forward our new Communications Plan sets out our ambition to ensure our established brand values are at the heart of everything we do.

Working alongside our paid workforce is a team of volunteers, who provide essential additional support to some of our most in need customers. Their value cannot be overstated and Brio regards them as essential team members accessing the same support as the wider workforce. All of this helps to reinforce the cultural values of health and wellbeing.

5.0 Review and Evaluation

Monitoring and evaluation of the outcomes of health and wellbeing attainment will be undertaken at a number of levels and frequencies to continually shape programming, locations for service provision, marketing and relevant human resource to achieve it. Our evaluation process will ensure that our aims and objectives are dovetailed with that of the council's Health and Wellbeing Strategy outcomes.

The delivery of several contracts (such as Integrated Wellness and Starting Well) will capture ongoing evaluation via each performance management framework and we will report periodically to funding partner agencies on progress, including Macmillan and Sport England. Supporting us is our partnership with the University of Chester on research and evaluation of key data sets establishing our attainment against market penetration for key community groups in targeted products and services, along with assessment of social value. This will evidence delivery of our vision in demonstrating our market expansion to 40% of the borough.

All this will be subject to internal challenge and review via our governance infrastructure along with our management team, and supported by a suite of periodic processes as outlined below:

Monthly Monitoring

- Contract and internal KPI reporting to monitor programme development, market penetration, customer growth, promotional opportunities and staffing aligned to business need.
- Attainment of transitional customers from integrated wellness interventions into longer term healthy lifestyles;
- Individual site/departmental Business Plan progress review

Quarterly Monitoring

- Business Action Plan review
- Health and Wellbeing milestones review
- Internal KPI phased targets
- Funded programme project steering group reviews

Annual Monitoring

- Overview of the University of Chester mapping and reach assessment, with phased projects prioritised going forward
- Annual council survey of 'Your Voice Matters' which reviews satisfaction with leisure provision in the borough
- Sport England funding reviews, including Neston Recreation Centre investment and the Swim Local pilot survey
- New business cases presented to Board, such as implementation of additional roles which enable health and wellbeing growth
- Review of implemented business cases at 6 and 12-month periods


This is further analysed by the Action Plan monitoring process, outlined in the following pages.

6.0 Action Plan 2017-2021

Health and Wellbeing Strategic Plan	Action	Pillar from Brio's Five-Year Strategic Plan	What does good look like?
Seek contracts and external funding	Identify partnerships and apply jointly for SE funding against identified programmes for local projects.	Broaden our appeal to the wider community.	External funding awarded for local collaborations, and projects presented at national conferences as exemplar models.
Partnerships	Identify opportunities for asset development and co-location enabling more cost-effective service provision.	Delivering a step change in customer experience.	Enablement of uptake on wider sustainable solutions such as allotments (linked to national campaigns such as Men In Sheds), and usage of Active Travel and Parks promotions, and Cycle Schemes, either in isolation or combined with a wider Brio product offer.
	Identify opportunities to collaborate with partners on contract provision and funding bids. Link to existing funded organisations and products to benefit from indirect funding.	Building organisational capability and foresight.	Funding in place delivering outreach events and activities with partners away from Brio sites and in the heart of the community.
Adopt the right internal culture	Enabling our teams to be health and wellbeing champions for our organisation, and aligning their resource to the right location.	Building organisational capability and foresight.	Brio's workforce is recognised internally and externally for its supporting function around achieving individual wellbeing solutions, with improved scoring in IIP modules around people, and attaining the 2020/21 award by IIP for Excellence in Social Responsibility for 250+ people.

Health and Wellbeing Strategic Plan	Action	Pillar from Brio's Five-Year Strategic Plan	What does good look like?
Grow market penetration	Provide programming that is representative of the preferences of the local population via increased programme intervention.	Delivering a step change in customer experience.	Delivering different ways of being active - undertaking programmes in the home, especially around older people and linked to our outreach programme. Delivering in independent care homes and in partnership with others who visit people in their homes (health visitors, housing trusts).
	Improve customer experience through the wider offer of health and wellbeing solutions over and above existing customer uptake.	Delivering a step change in customer experience.	Have a rewards scheme for people who walk or cycle to our services, and which link into wider Company rewards initiatives. Sessional activity available at 'off-site' locations which Brio is collaborating/co-locating at..
	Fully align pricing and access through membership review.	Constantly enhance our member and leisure card offer.	Affordable membership and 'pay as you go' prices to make our services accessible to all our communities.
	Explore options to extend the leisure membership offer to rewards, retention offers and secondary spend in health related food and beverage areas, retail items, and financial benefits.	Constantly enhance our member and leisure card offer.	A fully embedded rewards scheme demonstrating successful customer retention, and evidencing rewards are valued and are meaningful.
	Outreach via participatory events and activities in communities and localities to inactive people.	Broaden our appeal to the wider community.	A structured programme of outreach provision operationally overlaid with R&I data which evidences broad coverage of Brio's offer to the borough in an array of locations ranging from Brio co-located services within other assets to open space and in conjunction with identified partners.

Health and Wellbeing Strategic Plan	Action	Pillar from Brio's Five-Year Strategic Plan	What does good look like?
Develop Brands	Provide promotion and access to health and wellbeing via the development of the wellbeing section of the website and other online outlets.	Delivering a step change in customer experience.	A robust fully developed website with marketing material in conjunction with key campaigns and local providers which our community know and use as their preferred mechanism for information.
	Improving communication of Brio's brand and activity programme to the relevant communities.	Broaden our appeal to the wider community.	The brand is clear and associated with national campaigns, and is presented in a manner which is understood by hard to reach groups, thus enabling them to feel confident in recognising and accessing the Brio solution as being the local offer and solution to meet their needs.
Increasing in-house H&W Knowledge	Development and expansion of our volunteering network linked into the wider volunteer network within Brio and beyond.	Building organisational capability and foresight.	Brio's volunteering programme is held up as an example locally as best practice by its structure and support package to the volunteer team. It dovetails with key partner and commissioner volunteering structures creating a seamless programme in the complexity of the volunteering world.
Learn from R&I	Review the University of Chester data into postcode analysis and deprived wards, and penetration into key areas and demographics.	Constantly enhance our member and leisure card offer.	A completed suite of data sets which provide intelligence to shape campaigns and promotions aligned to knowledge of our customer base, and interface this with the CWaC R&I unit for overlaying optimum detail on our customers. Maintain understanding of inactive non-user priority areas across the borough.
	Facilitation of activity and information in areas where gaps exist (market failure) and there is need to address health inequalities.	Broaden our appeal to the wider community.	Mapping of the borough (and any associated extension to this which Brio may operate on) demonstrates explicit delivery in IMD wards and hard-to-reach communities which proportionately is of greater participation than is nationally expected from these communities (from both health and leisure data including JSNA and Active Lives).



Designed and produced by Brio Leisure
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Head Office:
Northgate Arena, Victoria Road,
Chester, CH2 2AU.

01244 380444

 /brioleisure

 @brioleisure

 brioleisure.org

At the *heart* of life