



# BUSINESS PLAN 2021



*At the heart of life*



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## FOREWORD

### FROM OUR CHAIRMAN AND MANAGING DIRECTOR



Welcome to Brio's seventh Annual Business Plan, and what is our 10th year of operation, having been formed on 3 May 2011. This year follows an extraordinary period in time, covering a world pandemic, which saw the majority of leisure, entertainment and health and wellbeing provision significantly affected throughout the last year, with only four months of that period being able to provide some form of service resumption aligned to the legislative permissions.

2021/22 for Brio is therefore a Business Recovery Plan, coupled with the delivery of a new model, following extensive business review by a Joint Transformation Board (JTB) with our shareholder, Cheshire West and Chester Council. The closure period for the sector provided opportunity to progress at pace with the review and refinement of the Brio model of delivery, underpinning the health and wellbeing needs of the borough, and designing an affordable solution for the future. The new model, approved at November 2020 cabinet, sees changes to our portfolio of assets, and more defined ways of working cohesively and collaboratively with partners and our shareholder, along with providing services in alternative settings and locations where our residents need them most. The move in April last year to oversight of our contract and operation by the Public Health Directorate was a significant recognition of the critical role Brio plays in the health and wellbeing of our borough population. Our Business Plan is, on this occasion, a joint Business Plan with our shareholder, as we, together, bring a return to public sector leisure provision in a safe and post-Covid environment, and roll out of the new model.

The latter 12 months have seen substantial financial contribution from our shareholder, to support the company through the numerous closures and partial opening periods, and of which we are extremely grateful for the joined-up approach to planning the year's budget management across this timeline.

Brio has ensured that during closure periods, our buildings and people have been contributing to the crisis wherever possible, from the use of sites for Shielding Centres, test and vaccine sites, then more latterly flood emergency rest centres. Brio's team were deployed to support the boroughwide crisis wherever possible. Many staff have undertaken differing roles, reflecting needs, such as front-line site access and egress for test centre operations, or enhanced cleaning roles, and operational safety has been paramount to both our staff and customers. This was recognised through our Quest Prime assessments at 3 sites, with two achieving the top scoring possible, and one the penultimate score. These supported solutions will continue for as long as they are required to service the borough needs into 2021 and beyond.

The digital enhancement of our offer became critical throughout last year, and remains a key area for continued development going forward, as more people have needed to access services in this manner and remain either unable to participate in person or need to feel safe and comfortable in their own homes before they feel able to resume activities again on site.

The launch of the new 10-Year Sport England Strategy in January 2021, with its 5 key themes, aligns to the ethos and direction of travel established in the new Brio model; specifically Connecting Communities, Connecting with Health and Wellbeing and Active Environments play into the 'Hub and Spoke' model for Cheshire West and Chester borough. The remainder themes of Recover and Reinvent and Positive Experiences for Children and Young People also play significantly into our wider borough challenges and which have only increased since the pandemic.

The overarching strategic focus from Sport England is one of partnership and starts the process for a 'decade of change'. As such, Brio is dedicated to playing its part in changing the culture of attitudes to sport and leisure on a local level to support the national focus on improving and uniting the movement.

Our summarised Business Action Plan for 2021/22 (see section 3) is refreshed to ensure we can deliver to this challenging agenda, and respond to local decisions, with 4 key themes which focus on our business, our communities, our customers and our workforce.

At the time of writing, whilst a recovery plan has been forecast, it is not yet clear at what trajectory the return to full business operations will occur for the leisure sector, so a range of assumptions both in service provision and budgeting have had to be scenario planned. This makes timelines for achievement of objectives challenging. However Brio will not stand still in developing its hub and spoke model, working closely with key stakeholders in the design of services for the future, both to take place in our built assets, but also for activities and services at the hearts of communities where our residents live, work and want to receive these.

The borough declared a climate emergency in 2020, so a key focus for our future will be in supporting achievement of carbon neutrality. We will achieve this through continued investment into Brio assets, and the forthcoming year sees a focus on Northgate Arena, which has long been in need of a full upgrade. The external environment has also played a key role throughout the Covid crisis, and optimisation of our wonderful open space, including parks, and public footpaths will be developed, with partners, and linking to the implementation of the Environmental Management Strategy. As cycling and walking infrastructure continues to

develop in borough, Brio's services and locations for delivery will ensure these methods of transport are fully supported and optimised.

Continued consultation with communities in shaping future service needs was a key outcome of the 2020 boroughwide leisure engagement, so services in Frodsham and Helsby, and the cultural offer in Ellesmere Port will be fully explored based on more detailed local stakeholder feedback.

Finally, the new Brio model is one of ongoing evolution to align future services to what the borough needs most, on the back of a crisis which will undoubtedly define our world for years to come. It means we have an opportunity to do things differently, and the re-structuring of Brio will place the joint partnership of Cheshire West and Chester Council and Brio in the best possible position to respond and react in an agile manner to those unforeseen challenges we face. The work doesn't stop at this in-year business plan to recover throughout 2021/22, but also sees a focus on those future needs, through the evolution of a 5-year strategic plan, and one which will continue to reflect upon the changing environment and service support which offers health and wellbeing opportunities for each and every resident for many years to come.

David Woods  
and Elly McFahn

### 2a GOVERNANCE

Our Board of Directors has now been operating with a new Finance Director since January 2021, and remains made up of 6 Non-Executive Directors (NED's) with specific skill sets in Finance, Business Development, ICT, Organisational Development, Public Sector strategy, and Social value/Public Health. There are 2 Executive Directors (ED's), made up of the Managing Director and Finance Director.

A substantial amount of time was given over the course of 2020/21 by Board to support the Covid crisis impact on Brio. This has included increased time and commitment from all NED's, and through the digital meeting pathway, has seen their wider support to the business on a more regular basis, to support key decision making in reaction to the crisis requirements. Time has also been used effectively in re-shaping the Company both in the short term, such as refreshed Leadership Team structure, but also in the establishment of the Company longer term vision post - Covid. Additional contributions have been made with 2 NED's attending frequent Emergency Planning Team meetings, and Re-mobilisation meetings. Strategically ongoing contribution to the JTB through 2 NED's and 1 ED in partnership with our shareholder has remained critical to delivering a re-modelled Brio and addressing the key actions of the JTB Workstreams.

A new 5-year strategy is under early development and which will be influenced heavily by borough health needs. A Health and Safety Strategy update has recently taken place with a new 3-year Strategy in place from April 2021 - 2024. Further strategies underpinning this are also under development including a Finance Strategy, a Workforce Strategy and a Commercial Strategy. The ICT Strategic Plan is undergoing refresh.

Board quarterly meetings still remain as our structure, fed into by 3 quarterly periodic committees of People and Policy, Finance and Business Development. Ad hoc committees for Audit and Remuneration meet as and when appropriate, with Audit formally reviewing the annual audit and accounts. This year we have appointed a new auditor - Sedulo, following the best practise guidelines of changing providers (5-7 years).

#### Key areas of work for committees will be:

- Performance Reward Review  
- Remuneration Committee
- Workforce Engagement  
- People and Police Committee
- Financial Strategy  
- Finance Committee
- Back office review  
- Finance Committee
- Northgate Arena business case re - modelling - Business Development Committee

**Shareholder liaison with Board representation is also undertaken both formally and informally throughout the year and is made up as follows:**

ENGAGEMENT ACTION	MEETING FREQUENCY
Joint Transformation Board - Chair, Vice Chair and Managing Director	Every 2/3 weeks
CWaC Companies Managing Directors Forum	Quarterly
Shareholder company meetings (MD, Chair from company)	Quarterly
Cabinet portfolio lead for Health and Wellbeing (in this instance also Council Leader) Board attendance invitation	Quarterly
Brio Chair, CWaC CEO (matters of mutual concern and interest)	Twice yearly
Brio Chair, and Cabinet lead for Companies	Quarterly
Chair and MD meeting with Council Leader	Quarterly (approx.)

A Workforce Advisory Panel is in the process of establishment and will act as the formal conduit between the workforce and organisation governance, in demonstrating co-operative principles. This will include staff representatives from across all localities and job roles.

## 2b MANAGEMENT

**Our Leadership team has been re-structured during 2020/21 to reflect the focus for the new Brio delivery model. This now is made up as follows:**



Below this, 7 sites will retain Manager leads, and the wider business is supported by Entertainment, Health and Safety, Marketing and Catering. A full structure is listed in Appendix B.

Development of several strategies to underpin their work are in development, including a Commercial Strategy, Finance Strategy and Workforce Strategy.





## 2c

### STAFF DEVELOPMENT

Throughout last year, our workforce has been heavily disrupted in work based attendance due to the crisis, and the limited number of months that restricted services were able to be delivered. Much time was spent undertaking online training courses, both refresher and update qualifications. This sees 2021/22 in good shape to roll out return to business as and when permissions fully allow. Wellbeing is another significant focus given the heavy impact substantial periods of time legacy furlough creates. Internal personal and work based wellbeing support therefore remains as key to overall development as much as training for specific courses and qualifications.

Many staff took opportunities for re-deployed posts last year, in supporting Shielding Centres, Test and Vaccination sites, and other Council Companies, thus upskilling in a variety of areas.

Brio Pulse, our quarterly staff survey is used to acquire feedback from the workforce on a variety of matters. Scheduling of the survey aligns to key issues at the time and provides agility in responding to staff needs.

Annual performance development appraisal remains the formal process to acquire individual feedback and links into the development of a performance reward framework to be cascaded through the company over time. Apprenticeships continue to be offered along with work placements.

All of the above is underpinned by a Workforce Strategy and in-year actions from this, with prioritisation focussed on Company growth. This will also see impact on those services which have been significantly prohibited from operating (catering and entertainment) and also will address the reduction to workforce impacted upon by re-purposing some assets. Much of this is mitigated through either re-deployment, natural wastage or re-training opportunities. A Workforce Engagement Plan has also been established, taking into account the challenges for some staff having been absent from their substantive roles due to last years crisis.

## 2d PARTNERSHIP WORKING

A significant portion of last year has been dedicated to the health and wellbeing of our residents and understanding those services and activities which make a difference and where. The hub and spoke model lends itself perfectly to this approach, and a key focus over the forthcoming year will be on prioritisation of delivering outcomes with partners who are heavily challenged by the legacy of the crisis. This includes healthcare, children and young people services, and older people.

Development of a business case to embed a Brio 'spoke' offer in dedicated space into a new medical centre has been ongoing and it is anticipated this will be concluded in line

with the anticipated opening date, during 2022, of the new site. This will provide onsite solutions for customers to transfer straight out of a GP visit and into a leisure activity, overcoming both motivation and transport barriers.

A stakeholder matrix has been developed to review the key priorities for the year ahead, and to establish new partnerships to collaboratively address borough challenges, and target areas of development from the Brio re-model.

**The wider partnership network we engage with include the following:**





### 3 COMPANY OBJECTIVES

The Business actions for 2021/22 are shared intrinsically with our shareholder, as they deliver the outcomes of the recent cabinet company re-model. These have been placed under 4 refreshed headings for this one-year plan of:

- Providing high quality customer experience
- Strengthening our communities
- Developing our people
- Growing our business

This will deliver all the key areas for Year 1 of the Brio re-model, as well as a number of internal actions to return the company to its normal operations and achieve recovery at optimum rate.

Brio Area	Action	CWaC Priority
Providing High Quality Customer Experience	Customer Satisfaction (measuring through surveys)	Adults live longer healthier lives
	Member retention and loyalty scheme (using app; member rewards etc)	Adults live longer healthier lives
	Ensuring varied programmes in communities, in sites and programmes designed to meet the needs of our customers	Adults live longer healthier lives
	Leisure software review, including digital transformation to ensure a seamless customer joinery.	Adults live longer healthier lives
	Improve access to services for customers online and self-service (central telephony; digital access to services online and kiosks;)	Adults live longer healthier lives Supporting children and young people to get the best start in life
	Achieve and retain external accreditations (QUEST; cyber essentials) accreditations where appropriate	An efficient and empowering arm of the Council

Brio Area	Action	CWaC Priority
Strengthening Our Communities	Working with Health Partners to design and deliver innovative solutions to reduce health inequalities across the borough.	Supporting children and young people to get the best start in life
	Identify and establish co-located service opportunities across the Borough, increasing accessibility to multiple services for local residents	Supporting children and young people to get the best start in life
	Great Sutton Medical Centre leisure delivery model business case approved and implemented.	Neighbourhoods better places to call home
	Develop our 'spoke' offer in the community targeting key groups in deprived wards and agreed locations.	An efficient and empowering arm of the Council
	Use the Social Value toolkit analysis to demonstrate health outcomes.	An efficient and empowering arm of the Council
	Partnerships evolution through strategic stakeholder matrix priorities.	An efficient and empowering arm of the Council

Brio Area	Action	CWaC Priority
Developing Our People	Brio Training Academy to support a range of employment; training; apprenticeships and work placement opportunities.	Growing the local economy (good jobs, fair wages)
	Creating a work environment and culture across the organisation that promotes health, safety, and wellbeing.	Growing the local economy (good jobs, fair wages)
	Recognising and rewarding high performance in place through Performance Reward Framework.	Growing the local economy (good jobs, fair wages)
	Workforce Engagement plan established	Growing the local economy (good jobs, fair wages)

### 3 Company objectives

Brio Area	Action	CWaC Priority
Growing Our business	Develop a suite of strategies and plans to support the development of the business, supporting the new Hub and Spoke model.	An efficient and empowering arm of the Council
	Northgate Arena refurbishment plan agreed and delivered.	Supporting Climate emergency
	Review of re-purposed assets completed with a clear outcome agreed for each location.	Supporting Climate emergency
	External funding and grant opportunities identified, and bids secured.	Adults live longer healthier lives
	Review solutions for shared back office management. Business systems are 'fit for purpose' moving forward.	An efficient and empowering arm of the Council
	New Brio contract and service specification	An efficient and empowering arm of the Council
	Review of capacity, capability and infrastructure to ensure departments can develop our services	An efficient and empowering arm of the Council
	Membership model and pricing structure review and implementation in consultation with the shareholder	Adults live longer healthier lives Supporting children and young people to get the best start in life.



## 4

### REVIEW OF THE YEAR 2020/21

2020/21 has been an extraordinary period in time for any business, across the world. The pandemic has prevented much of core business activity being delivered across the leisure sector, with only a limited number of months when services have actually been permitted to operate at significantly reduced levels.

Brio were able to continue throughout this time with its Health and Wellbeing contract service provision of Stop Smoking, however all other activities were suspended.

Reduction to some areas of staffing was inevitable, however this was achieved via either natural wastage or through a review of casual employees, and a reduction to this cohort.

Leisure business resumption never fully occurred, with September and October seeing the optimum number of permissible activities, and only 4 months of the year permitting leisure delivery. Nevertheless, Brio retained circa 53% of members using reduced services under heavy safety control restrictions, and was able to deliver elite sports, junior activity, some family sessions, outdoor activity and schools swimming.

As a consequence of this position, Brio's budget was severely impacted, and the Council has supported underpinning Brio's financial position through periodic draw down upon the Covid supplement fund to ensure the Company remains a going concern. This figure was in excess of £5.3m. Financial support through the Coronavirus Job Retention Scheme has resulted in reclamation of salaries to more than £2m.

Through the work of the JTB, both Brio and CWaC took opportunity of the position to progress at pace with the development of Brio's new delivery model, resulting in cabinet reviews and approvals in July 2020 and November 2020.

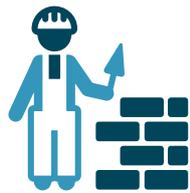
Inbetween, 8-weeks boroughwide community engagement saw 2253 people contribute with their views on what they felt services should provide, and where, into the future. This formed a key part to the proposal of hub and spoke delivery, and where key asset based settings need to remain, but alternative solutions found to deliver services more innovatively and cost effectively in harder to reach communities. Co-location of services both into Brio remaining assets, but also into other community based settings (such as Libraries, Community Centres, Childrens Centres, Parks) was established, as feedback told us residents wish to be able to access several services in one place and closer to home.



The borough also declared a climate emergency during 2020/21 and the delivery of services into the heart of communities addresses key issues such as reduction to carbon emissions, as well as overcoming challenging transport barriers. The Council was successful in securing external funding for investment into key assets from the Public Sector Decarbonisation scheme. Six Brio assets are included in this, with circa £3m decarbonisation investment to go into these prior to September 2021.



Brio also heavily supported the crisis, through provision of both sites and staffing to Shielding Centres, Test and Vaccination sites and other Council Companies and services, along with staff independently community volunteering roles to local issues in their area. Brio featured in a YouTube interview on key case studies with Right Directions, outlining the falls prevention support delivered throughout the crisis.



An early phased refurbishment investment of £600k was undertaken at Northgate Arena, improving the café, toilets, reception and access routes. This is the first stage in a longer term phased refurbishment programme, with capital allocation already earmarked to refurbish the pool hall, village changing, fitness rooms, car park and gym.



Despite centre closures due to the national Covid response, the Brio website still managed to perform extremely well. While traffic was low during the closures, it peaked before and afterwards, meaning that overall traffic for 2020 was only down 20% from the previous year, with 361,607 website users and 875,780 sessions. This is only a minor drop considering that for large parts of the year we were closed and so there were limited reasons for customers to visit our website.



Brio underwent 3 Quest Prime assessments. Ellesmere Port Sports Village and Winsford Lifestyle Centre both achieved a scoring of 'Excellent' in their assessments and Neston Recreation Centre retained their 'VERY Good' status. There was consistent feedback throughout all three assessments, detailing how the facilities were adhering to the national governing body guidance for activities, the service delivery from our workforce was to a high standard and our cleaning regimes were robust creating a safe environment for customers.

**Examples of some of the comments the assessors wrote in the report:-**

"There was a positive approach to the new Covid-19 standards. The team were socially distancing from each other, highly visible and following their governing body guidance. The consistency of delivery and professionalism of the team was superb".

"The levels of cleanliness were to a very high standard. The centre looked and smelt clean. This included the pool, changing rooms, toilets, and gym. There were several comments on the centre's Facebook page commending the centre on the level of cleanliness. The team at the centre should be proud of the standards they were maintaining".



We worked hard to create engaging content on the website, including a full suite of blogs around many different health and wellbeing topics. The result was our highest number of blog views ever, with 93,733 views in 2020. We also understood the importance of creating an online one-stop shop for all Covid closure and reopening information, and our Covid and Welcome Back webpages were hugely popular with our customers, reaching 85,654 views.



Brio's health and wellbeing team continued to deliver core services, moving quickly to facilitate remote online sessions in March 2020. The smoking cessation service were recognised by Public Health England as one of the top 8 smoking services in the UK due to its following of best practice.



Our social media presence also grew from a combination of people wanting to find out the latest news, needing to contact their local centre, and to take part in our online workouts. We did a lot of work with our social media accounts, including setting up automated responses to help reduce support times, and creating a well-rounded timetable of online workouts during our closures. Across all of Brio's Facebook pages, we grew our audience by 6,788, bringing the total to 35,230 - a massive 19.2% increase! Between organic and paid social media marketing, we achieved some phenomenal results in 2020, including a reach of 4,507,000 and 38,763 link clicks. We brought our community closer together than ever before and grew it in record numbers!



A heavy focus on workforce wellbeing and engagement was in place throughout the year, with specific consideration to both those remaining in work undertaking long and complex functions, but also for those unable to work due to the closure. A wide range of interactive activities were in place to keep the culture and team approach of the organisation together, including frequent company updates, FAQ's to rapidly changing legislation, competitions, questionnaires on the type of engagement wanted and other engaging activities such as animations, tips on how to keep the family active, health eating and tips for working from home. The workforce embraced new technology as a way to communicate with colleagues including using Teams and WhatsApp. On line training remained critical to keeping staff up to date too.



We also embraced YouTube as part of our online workout plan. While this is still relatively new, we were able to attract fans not just from Cheshire, but from across the world! We gained 327 new subscribers with 29,500 video views.

In summary, whilst significant challenges were presented in-year regards service delivery, income losses and staff wellbeing, Brio was able to optimise the period for business re-structure and re-design along with its formal approval from the shareholder to place the company in the best possible position to recover and take forward a leaner cost base offer whilst focussing on targeted need.

## 5

# COMPANY FOCUS

2021/22 sees a heavy focus on a business recovery plan, aligned to legislative permissions and borough public health guidance. The return to core commercial business remains critical, and it's not yet fully understood what the impact of the crisis will have had on the local competition and future latent demand for Brio as a consequence.

Investment into Northgate Arena is a priority, and the development of a detailed business case and planning to optimise 'down time' for disruptive maintenance works to take place will be developed. Chester remains a critical demographic for commercial attainment, and optimisation of Christleton Leisure Centre use, along with review of the activity programme onsite throughout the NGA refurbishment will be key to enable as many Chester community residents as possible to continue to access Brio services. Further assessment of programme synergy between the two assets will take place so that post refurbishment completion, an holistic and balanced programme to meet consumer needs will be in place.

Earlier work on locality insight reports of each 'hub' area have provided detailed analysis of our communities, and household income levels. This will have since been further affected by the crisis and the employment losses locally. Part of the re-model is to review the financial capabilities of some of the hardest to reach and the revision of a concessions product will be developed, along with a review of site occupancy, to optimise those commercially viable slots, and use less commercial space and time to provide affordable and accessible solutions.

Co-location of services into Brio hub sites to support the wider borough challenges of ageing assets, remains a key focus, as well as developing bespoke solutions for the Frodsham and Helsby community from more detailed focus

workshops on future needs. Entertainment in Ellesmere Port will also be reviewed following community consultation and engagement on fit for purpose services in this area.

Working closely with our shareholder, we will be supporting the commissioning team with ideas and outcomes for health and wellbeing to address a review of new contracts. This will also lead to scrutiny of the Brio product, and consideration of the application of the Companies Test where relevant.

Developing the digital ongoing offer within the membership package provides future opportunities. Throughout lockdown the team utilised social media platforms to deliver a range of live and pre-recorded workouts. In addition to this Brio offered an online digital membership from trusted partner Les Mills, but we now recognise the need to deliver a range of classes using Brio staff who have that local connection with our communities.

Brio recognised the need to have an independent website for the Entertainment side of the business to provide a more connected user experience for customers. A new Entertainment website has been developed and launched in early 2021. This is vital to help the entertainment and hospitality side of the business recover.

A critical piece of work continuing into 2021/22 is the membership product and price review. Building on a vast amount of work already undertaken to unpick products and services, aligning them to customer needs, targeting under represented groups in our community with health inequalities and from lower socio-economic backgrounds, all whilst ensuring sustainability of the business is a key piece of work to finalise. This will dovetail into the new hub and spoke offer.

CHESHIRE  
CHANGE  
HUB





## 6

# COMPANY OPERATIONS

Brio will continue with its external accreditation to industry standard, Quest. This proved invaluable in providing independent evaluation of Brio performance throughout last year, to give additional reassurance to customers of the very safe environment which Brio deliver services in.

In December 2020, Brio had three of their leisure facilities externally assessed by Quest. Quest Prime was a new assessment that offered operators the opportunity to demonstrate that their facilities have robust processes and procedures in place to maintain the safety of their workforce and customers. This includes significant focus around general pandemic management, proactive measures to reduce the spread of covid-19 and how the organisation has engaged with the wider community who have either been unable or do not feel ready to use leisure facilities when they have been operational. Being well positioned in the event of future rises in Covid cases or new variants will be key to retain safety at all times.

Given the substantial site closures, a range of scheduled maintenance works planned for later in-year were brought forward each closure period, ensuring these works were completed to least disruption to customers, and least cost.

Development of the new specification and the contract Performance Management Framework have been undertaken for the new delivery model.

A range of updated and new policies have been approved through our Board, including a Hardship Policy, wellbeing leave, and Customer Contact Policy. These will be further expanded with periodic roll out of our refreshed and updated business areas, and with a particular focus on ongoing employee engagement. The new Workforce Strategy will develop key actions over the forthcoming year aligned to business recovery, and the appointment to the new Workforce Advisory Board will shape further the engagement plan.

A Training Academy is under development and initial stages of this have been rolled out to third parties who were struggling to deliver localised training solutions to their workforce due to the crisis. This will be developed further upon business resumption, and understanding client future needs.

## 7

# COMPANY FINANCES

The financial detail for 2021/22 is focussed heavily on a forecast position and a suite of scenario planning, for business recovery and return assumptions. Both Brio and the Council recognise the significant challenges faced by the legacy of substantial lockdown, and phased return to operations of the governments Step programme, and the continued reliance on external funding to address usual revenue shortfall whilst business recovers in line with legislation permissions. Brio and the Council will continue to analyse business recovery and will seek to implement remedial plans should rate of return not be in line with expectations.

Whilst a Commercial Strategy is under development during the year, as the picture becomes significantly clearer of the leisure market and direction of travel, ongoing key projects including NGA and GSMC will underpin both the re-model (hub and spoke) but more critically, the financial stability of the Company.

Capital investment into NGA funded through the £14m CWaC capital leisure allocation (made in February 2020) will deliver improvements to the pool hall, fitness, gym, changing and car park on site. A final costed budget at this stage is yet to

be determined, and is subject to review of the business case. The capital allocation will also support the re-purposing of a number of leisure assets, and address outstanding condition related issues. The NGA scheme is part of the wider JTB programme, and will be jointly resourced by both parties.

Further strategies to re-build income over and above mobilisation of invested sites include the refreshment of the leisure membership scheme, re-allocation of time and space to optimise commercial occupancy, co-location of Council services into Brio sites, and supporting the wider reduction to its portfolio of assets (NB this may see gain in Council savings as opposed to Brio, but is nevertheless a net benefit). It is notable too, that whilst there is ambition to proceed, the process may take some degree of time, and financial benefits not seen until later years.

A review of commissioning and allocation of contracts to Brio where it meets the required specification outcomes would result in further income to support those most at risk and enable Brio to deliver a greater array of health and wellbeing opportunities.

## 8

# APPENDICES

1. **Business Action Plan 2021/22**
2. **Staff Structure plan**
3. **Budget 2021/22**



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