

HASSRA THREE YEAR STRATEGY
2011/12 – 2014/15

Putting Members First

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FOREWORD



Dear Colleagues

Helping to make our businesses great places to work.

We are delighted to present the new HASSRA strategy to you and to endorse the objectives it sets for the period 2011 - 2014.

As the new permanent secretaries in your sponsor departments we are very aware of the special place HASSRA occupies in our organisations. We want that to continue. We are also committed to our departments being great places to work. That is why we are so pleased to support the central theme of this document, which is to ensure you have a programme of broadest appeal for all your members.

The immediate future holds many challenges. It's important we remain open to new ideas and embrace the opportunities that change can bring. You have recently done much to overhaul and modernise how your Association operates. We are confident that as you review your programme you will be guided by your commitment to promoting wellbeing, encouraging diversity and developing the full potential of all your existing and future members and volunteers.

We look forward to supporting you in these objectives to secure the long-term future of HASSRA.

A handwritten signature in cursive script, reading "Robert Devereux".

Robert Devereux
Permanent Secretary
Department for Work and Pensions
HASSRA President

A handwritten signature in cursive script, reading "Una O'Brien".

Una O'Brien
Permanent Secretary
Department of Health
HASSRA First Vice President

1. INTRODUCTION

1.1 Over the past three years HASSRA has given highest priority to supporting wellbeing, growing membership, increasing volunteer capacity, streamlining structures and managing information. This has resulted in:

- HASSRA establishing itself as a credible and effective partner in the delivery of wellbeing initiatives
- membership rising from just under 64,000 to just over 71,500
- volunteers taking greater responsibility for programme
- the National Team modernising its systems and processes
- the development of an effective management information system to inform decision-making in the Association.

1.2 In reviewing these priorities and achievements, the National Board of Management and Regional Chairpersons have been mindful of developments in HASSRA's operating environment.

1.3 Firstly, Government spending plans for the period 2011 – 2015 (SR10) will see departmental headcounts DWP's headcount reduce substantially This could have a serious impact upon membership levels. We must therefore ensure that staff who remain in our departments want to engage with HASSRA. We must also do everything we can to support sponsors in maintaining engagement and wellbeing in the workplace during this difficult period.

1.4 Secondly, the need for volunteers to take greater responsibility for programme delivery comes at a time when pressures in the workplace make it harder and harder to find the time. This is particularly problematical when the National Team's own headcount reductions limit the help it can provide to volunteers. We must therefore think imaginatively about what we offer and how we deliver it.

1.5 Thirdly, the results of the 2010 membership survey and other data from our new management information system show that member preferences and priorities have changed remarkably over recent years. This has resulted in a disconnection between what members tell us they want and what we are delivering in practice. This calls for a very fundamental rebalancing of our programme. (See annex 1 for a summary of survey findings and related management information.)

1.6 Fourthly, we need to monitor and evaluate developments in our sponsor departments and agencies which may have a bearing on how we organise the association and deliver our programme. These include, for example, Jobcentre Plus' recent organisational changes and DWP's ongoing Corporate Centre Review.

1.7 The National Board and Regional Chairpersons have concluded that, having travelled a long way in building partnerships with sponsors, recruiting new members and modernising systems and processes, the Association now needs to concentrate on members and what they want from the Association. This objective provides the central theme of the new HASSRA Three Year Strategy for the period 2011/12 – 2014/15.

1.8 This document should be read in conjunction with the 2011/12 Business Plan which sets out the steps we will take in 2011/2012 and beyond to achieve the objectives described in this strategy.

2. OUR STRATEGIC VISION - *putting members at the heart centre of all we do*

Within member Departments and organisations HASSRA will promote wellbeing, encourage diversity and develop the full potential of all its existing and future members and volunteers through the provision of a first class programme of sports and leisure activities of broadest appeal.

2.1. Over the next three years we will review every element of the HASSRA programme to ensure it has relevance and appeal to both existing and potential members.

2.2 We will forge new partnerships with related organisations, such as other departmental associations and CSSC, to ensure every element of our programme is deliverable and affordable.

2.3 We will ensure funding follows members' preferences and priorities so that everyone has an opportunity to enjoy their membership.

2.4 We will use the refreshed programme to promote the benefits of membership and in so doing aim to maximise take-up amongst existing and future members.

2.5 We will work closely with sponsors and business managers to create the conditions in which HASSRA can provide tangible benefits – wellness and engagement in the workplace - to the businesses and members.

2.6 In delivering a programme of broadest appeal we will ensure every member has the opportunity to develop their potential and to enhance their work-life balance and wellbeing.

2.7 Above all, in serving our members and sponsors we will ensure that HASSRA remains a way of life and a part of the fabric of sponsor departments and organisations.

3. STRATEGIC PRIORITIES

Priority 1: Serving Members

3.1 We will provide a balanced programme of competitions, activities, events and membership benefits of broadest appeal to current and potential members, in line with the findings of the 2010 HASSRA Survey. We will do this by:

- increasing the size and distribution of the prize pot of the HASSRA Lottery
- introducing a standard subsidy for all cinema tickets
- seeking new leisure opportunities at discounted prices
- providing greater financial and other support for local clubs
- funding more local activities with a family orientated flavour
- providing extra funding where activities are delivered outside of office hours

- working with other departmental associations and CSSC to ensure we continue to provide a comprehensive sporting programme which is both affordable and aligned with members' interests.

Priority 2: Recruiting and Retaining Members

3.2 High levels of membership are essential to maintaining a comprehensive programme. We will give priority to recruiting and retaining members by:

- Developing recruitment plans which target sites with low rates of membership take-up and therefore the greatest potential for recruitment
- Making more effective use of HASSRA headlines and the HASSRA website to promote the benefits of membership
- Working with sponsors to maximise the value of recruitment opportunities arising in the businesses eg. induction events, staff conferences
- Encouraging staff leaving sponsor departments and agencies to maintain their HASSRA membership.

Priority 3: Recruiting and Developing Volunteers

3.3 However HASSRA develops its programme, volunteers will always be at the heart of the Association. We will increase our volunteer capability by:

- Working with sponsors to recognise the value of volunteering
- Supporting regions in developing and delivering volunteer recruitment and development programmes
- Developing volunteer support tools to enable them to deliver their outputs professionally and effectively.

Priority 4: Building Sponsorship

3.4 Effective sponsorship is vital to the long-term success of the Association. We will endeavour to maintain existing commitments to and secure new support for HASSRA by:

- continuing to support DWP's Live Well Work Well initiative
- building wellbeing partnerships with our other sponsors
- seeking new partners to provide financial sponsorship for our flagship events (eg. conference, special event) and products (such as HASSRA Headlines).

Priority 5: Managing the Business

3.5 It is essential that we keep under review our organisation and structures to ensure they recognise current circumstances and serve the Association effectively. We will do this by:

- reviewing the regional structure to ensure (1) regions remain viable, and (2) regional boundaries continue to make sense in terms of sponsors' organisational structures
- reviewing the Associations financial arrangements (eg. distribution and rebate mechanisms) to ensure they are fit for purpose and capable of driving Association development
- monitoring and evaluating organisational developments in our sponsor departments and agencies.

Annex 1

UNDERSTANDING MEMBERS' PREFERENCES AND PRIORITIES

Background

1. In 2010 the HASSRA National Board of Management reviewed the HASSRA programme. Its object was to ensure we have a programme which is consistent with Association aims and objectives; has the broadest appeal and relevance to existing and potential members; is affordable and represents good value and fairness to all; and is realistically deliverable now and into the foreseeable future.

Findings

2. In weighing the merits of individual elements as well as the overall coherence of the programme the Board looked at participation rates, expenditure trends and membership survey results, as follows.

National, Regional, Inter-Association and CSSC competitions

3. Fig. 1 shows these activities attract relatively low levels of interest. We also know that some regions are finding it increasingly difficult to attract participants, resulting in the Championship Review Group curtailing some competitions. This part of the programme nevertheless continues to receive very substantial funding and accounts for the lion's share of Special Leave granted by sponsor departments.

Fig.1

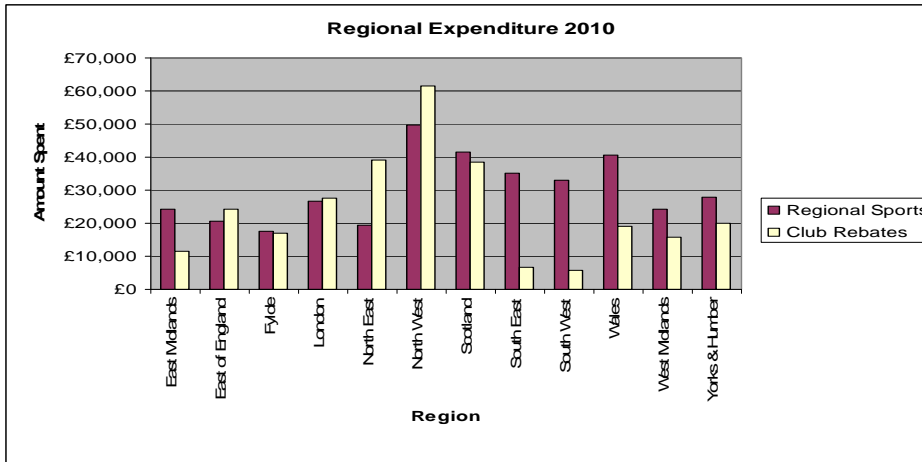
Event Participation	2008	2009	2010
Total Participations	13,992	14,412	12,417
Total Cost	Not available	£593,000	£595,000

Note that whilst the figures seem to suggest participation rates of 12,000 to 14,000 (about 18% of membership) annually, the actual numbers of *people* involved is much lower: about 5,000 or 7% of membership (these are people who enter one or more events and competitions). Yet their activities attract about 40% of annual programme expenditure.

Support for Clubs

4. In contrast with national and regional events participation, most members (80-90%) do belong to local clubs. Figure 2 shows, however, that regions not take a uniform approach to supporting their club networks.

Fig. 2



Free Competitions

5. Free competitions attract similar entry levels as national, regional, inter-association and CSSC competitions. However, as Figure 3 shows, these receive significantly lower levels of funding.

Fig.3

Free Competitions	2008	2009	2010
Number of entries	19,094	9885	10,526
Total Cost of prizes	£10,056	£17,576	£11,800

Note: these figures exclude the HASSRA Survey Competition entries.

Cinema and Theme Park Tickets

6. Figure 4 shows that whilst cinema and theme park tickets remain popular, volumes have fallen away considerably since the new sales process was introduced and subsidies were removed from cinema tickets. Recent price reductions for cinema tickets close to their expiry dates resulted in a substantial increase in sales. This tends to show that demand is very price sensitive.

Fig.4

Ticket Sales	2008	2009	2010
Cinema	181,950	200,000	83,572
Theme Park	30,658	28,525	13,687

Lottery Shares

7. Figure 5 shows that interest in the lottery remains strong. The annual income generated is about £892,000 of which £680,000 is paid out in prizes. The remaining £212,000 is mainly used to fund other programme activities (while a small amount is used to cover administration costs).

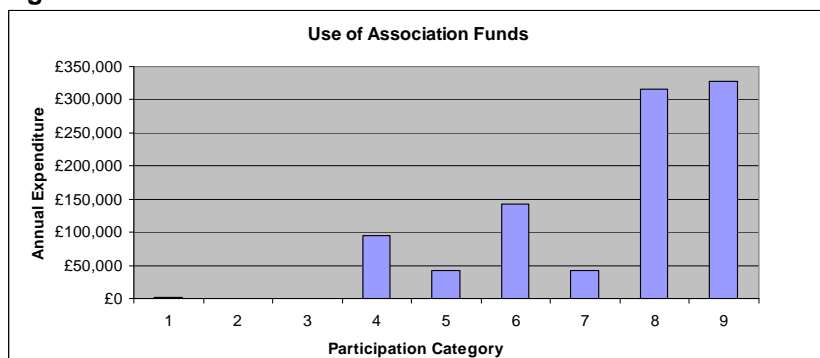
Fig.5

Lottery	2008	2009	2010
No. of Shares held	75,000	75,056	76,320

Overall Expenditure

8. Figure 6 shows the distribution of programme expenditure across all activities. As noted above, the great preponderance of funding goes to areas of the programme which attract only modest levels of participation.

Fig.6

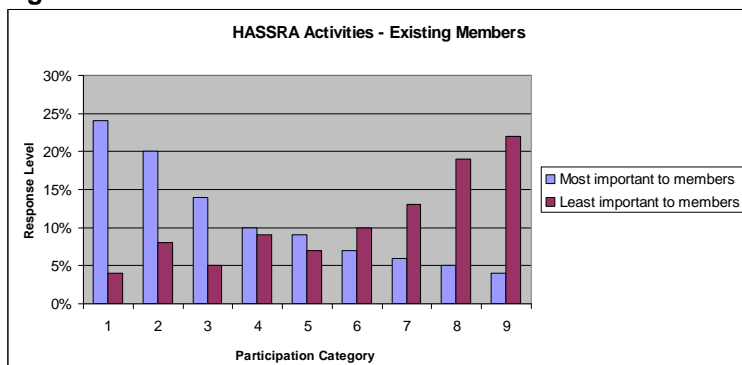


1	Membership Benefits (E.g. Discounted cinema & theme park tickets)	£1,500
2	HASSRA Lottery	£0
3	Local Discounts (E.g. Shops, restaurants, health clubs etc)	£0
4	Regional & National events (E.g. Fun days, Activity days, Fun 'n' Free Comps)	£95,000
5	HASSRA organised activities (E.g. Local Club Activities, charity events, raffles, fitness clubs, fruity fridays etc)	£42,500
6	Trips & Travel	£142,655
7	Local sports & competitions (E.g. Quizzes, darts, ten pin bowling etc)	£42,500
8	Regional sports & competitions (E.g. Football, netball, hockey, tennis, angling etc)	£315,620
9	National championships (E.g. Major competitions following success in regional qualifiers)	£327,254

Membership Survey 2010

9. Figure 7 contrasts what members said was most and least important to them. The tick-box and free-hand responses of members and non-members are remarkably consistent. This suggests there is substantial scope for increasing membership through adjustments to the programme.

Fig.7

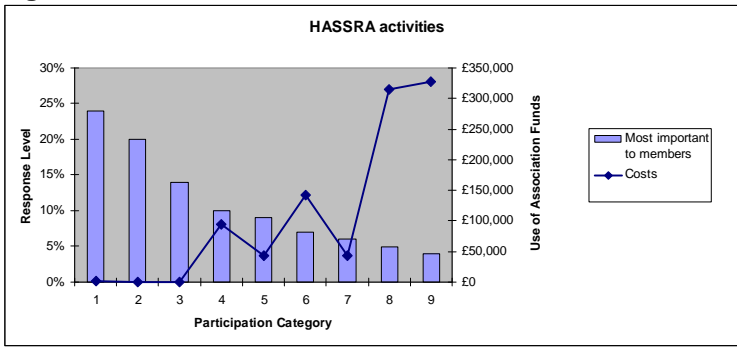


KEY

- 1 Membership Benefits (E.g. Discounted cinema & theme park tickets)
- 2 HASSRA Lottery
- 3 Local Discounts (E.g. Shops, restaurants, health clubs etc)
- 4 Regional & National events (E.g. Fun days, Activity days, Fun 'n' Free Comps)
- 5 HASSRA organised activities (E.g. Local Club Activities, charity events, raffles, fitness clubs, fruity fridays etc)
- 6 Trips & Travel
- 7 Local sports & competitions (E.g. Quizzes, darts, ten pin bowling etc)
- 8 Regional sports & competitions (E.g. Football, netball, hockey, tennis, angling etc)
- 9 National championships (E.g. Major competitions following success in regional qualifiers)

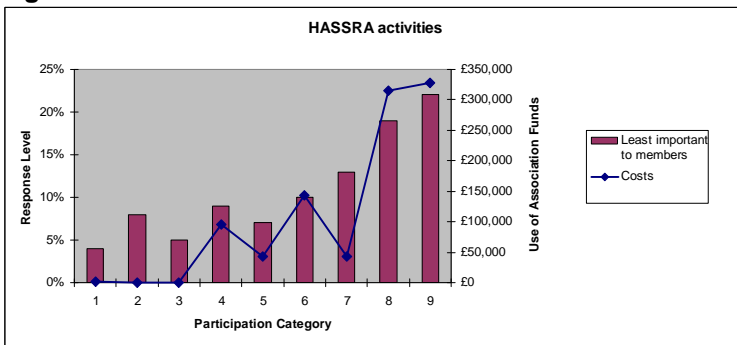
10. Overlaying Association expenditure onto what members say is most important to them (see Figure 8) results in a clearly inverse relationship between members' priorities and Association spending.

Fig.8



11. Put another way, as Figure 9 shows, HASSRA expends most money on the things about which most of its members show least interest.

Fig.9



Conclusions

12. The 2010 Membership Survey attracted some 11,300 responses from members (13% of all members) and 2,000 responses from non-members (about 3% of all non-members). Whilst the response rate for the first group carries far greater statistical significance than for the second, there is a remarkable consistency in the responses given by both groups. The survey therefore provides the most authentic and authoritative insight into members’ preferences that we have. This, allied with data on participation rates and expenditure, provides a strong evidence base for deciding the future direction of the programme.

13. It is clear that the programme has in some important respects moved out of kilter with members’ preferences. We need:

- to address the discrepancies to ensure we retain existing members and attract new ones – particularly during a period when departmental headcounts are falling
- to transfer effort and resources away from traditional activities of declining interest and relevance to those activities and benefits which members now want more of
- to think creatively about how we preserve those traditional activities for those members that still want them. That may mean creating new structures and partnerships which reduce costs but are capable of sustaining quality competitions.

14. In light of the foregoing, the Board and Regional Chairs asked the National Team to develop proposals to address the issues raised. This will be done as part of the Team's 2011/12 work programme (see 2011/12 Business Plan).

Summary of HASSRA Survey Responses

Answers to tick-box questions

Activities <u>most</u> important to HASSRA members 21,774 responses	
24%	Membership Benefits (E.g. Discounted cinema & theme park tickets)
20%	HASSRA Lottery
14%	Local Discounts (E.g. Shops, restaurants, health clubs etc)
10%	Regional & National events (E.g. Fun days, Activity days, Fun 'n' Free Comps
9%	HASSRA organised activities (E.g. Local Club Activities, charity events, raffles, fitness clubs, fruity fridays etc)
7%	Trips & Travel
6%	Local sports & competitions (E.g. Quizzes, darts, ten pin bowling etc)
5%	Regional sports & competitions (E.g. Football, netball, hockey, tennis, angling etc)
4%	National championships (E.g. Major competitions following success in regional qualifiers)
1%	None of the above

Activities <u>least</u> important to HASSRA members 16,713 responses	
22%	National championships (E.g. Major competitions following success in regional qualifiers)
19%	Regional sports & competitions (E.g. Football, netball, hockey, tennis, angling etc)
13%	Local sports & competitions (E.g. Quizzes, darts, ten pin bowling etc)
10%	Trips & Travel
9%	Regional & National events (E.g. Fun days, Activity days, Fun 'n' Free Comps
8%	HASSRA Lottery
7%	HASSRA organised activities (E.g. Local Club Activities, charity events, raffles, fitness clubs, fruity fridays etc)
5%	Local Discounts (E.g. Shops, restaurants, health clubs etc)
4%	Membership Benefits (E.g. Discounted cinema & theme park tickets)
3%	None of the above

Freestyle comments

What do you want HASSRA to do <u>more</u> of ?	
A random sample of 100 answers were taken and allocated to the same categories used in tick-box questions	
24	Membership Benefits (E.g. Discounted cinema & theme park tickets)
23	Local Discounts (E.g. Shops, restaurants, health clubs etc)
20	HASSRA organised activities (E.g. Local Club Activities, charity events, raffles, fitness clubs, fruity fridays etc)
11	Local sports & competitions (E.g. Quizzes, darts, ten pin bowling etc)
7	HASSRA Lottery
7	Trips & Travel
6	Regional & National events (E.g. Fun days, Activity days, Fun 'n' Free Comps
2	Regional sports & competitions (E.g. Football, netball, hockey, tennis, angling etc)
0	National championships (E.g. Major competitions following success in regional qualifiers)

What do you want HASSRA to do <u>less</u> of ?	
A random sample of 100 answers were taken and allocated to the same categories used in tick-box questions	
41	National championships (E.g. Major competitions following success in regional qualifiers)
27	Regional sports & competitions (E.g. Football, netball, hockey, tennis, angling etc)
10	Trips & Travel
5	HASSRA organised activities (E.g. Local Club Activities, charity events, raffles, fitness clubs, fruity fridays etc)
5	Local sports & competitions (E.g. Quizzes, darts, ten pin bowling etc)
5	Regional & National events (E.g. Fun days, Activity days, Fun 'n' Free Comps
4	Membership Benefits (E.g. Discounted cinema & theme park tickets)
2	Local Discounts (E.g. Shops, restaurants, health clubs etc)
1	HASSRA Lottery