



HASSRA Business Plan April 2011 – March 2012



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 Glossary		
BOM	Board of Management	
CSSC	Civil Service Sports Council	
DoH	Department of Health	
DWP	Department for Work and Pensions	
FSA	Food Standards Agency	
HCS	HASSRA Corporate Services team	
HR	Human Resources	



FOREWORD – *Putting Members First*

I am delighted to introduce the HASSRA Business Plan for 2011/12.

Before looking forward to the year ahead I want to acknowledge some of the fantastic achievements in the year just gone. As part of our 75th Anniversary celebrations we set a target to raise £75,000 for charity. With typical HASSRA enthusiasm and know-how we collected £250,000. We also held a fantastic Special Event at Canterbury and enjoyed many other events up and down the country to mark our Anniversary. Membership also largely held up against falling departmental headcounts and take-up of Lottery Shares increased. So, 2010 was a very special and successful year for HASSRA.

But we cannot rest on our laurels. The HASSRA National Team continues to reduce in size in line with Departmental efficiencies, and so we need to find alternative methods of delivery for the services the Team can no longer provide. We must also be mindful of the pressures on colleagues throughout our sponsor departments who will be facing very substantial challenges in managing organisational and staffing changes. Reductions in Departmental headcounts could also affect membership levels, and so it is vital that the programme we offer has the broadest possible appeal to existing and potential members, and that we are ready and able to take every opportunity to recruit and retain new members. Our sponsors will also look to HASSRA to continue to support the wellbeing and work-life balance of members, which is a principal concern we share with them.

I remain confident that our Association can deliver all of these objectives. We have a fantastic cadre of committed and able volunteers. They have already demonstrated their resolve in taking on new roles and responsibilities over the past year and I know they will continue to drive our Association forward in the year to come. This business plan sets out our key business goals for 2011/12. I hope I can count on your support in achieving them.

Finally, as ever we extend our thanks to our sponsors for their commitment to our Association, and to our members and volunteers who make HASSRA the class-leading departmental association it has become.

Dave White
HASSRA National Chairperson
April 2011



1. ABOUT HASSRA

1.1 Formed in 1935, HASSRA is the officially recognised departmental association for staff in the Departments of Health, Work and Pensions, the Food Standards Agency and their executive agencies, including retired members and employees of contractors working on departmental business.

1.2 With more than 70,000 members, HASSRA provides an enormous choice of sporting and recreational activities at local, regional and national levels. All of its subscription income is ploughed into these activities. Members also benefit from sponsorship, free competitions with generous prizes, a Lottery that pays out over £670,000 annually, and discounts for members and their families worth in excess of £1.4m a year.

1.3 HASSRA enjoys management support at every level, including Robert Devereux (Permanent Secretary at the Department of Work and Pensions), Una O'Brien (Permanent Secretary at the Department of Health), and Tim Smith (Chief Executive of the Foods Standards Agency), and works closely with sponsor businesses in supporting staff engagement and wellbeing in the workplace.

2. AIMS

2.1 HASSRA aims to:

- provide a high quality and inclusive programme of sports, social and leisure activities and membership benefits, delivered efficiently and economically and with integrity.
- work in partnership with sponsors to enhance the engagement, wellbeing and work-life balance of staff.
- work co-operatively with CSSC Sports & Leisure and other departmental associations to maximise sporting, leisure and recreational opportunities for members.

3. BUSINESS OBJECTIVES AND PRIORITIES FOR 2011/12

3.1 The National Board of Management has set business priorities for 2011/12 in support of the achievement of the Association's strategic objectives. These are set out below with the key steps we will take to deliver them.

Priority 1: Serving Members

3.2 HASSRA is committed to providing a broad and varied programme of events and activities, benefits, sponsorship and volunteer development to all members. We will do this by:



- hosting National Conference in May 2011 (Work Programme para 1.1)
- supporting the CSSC Games in September 2011 (Work Programme para 1.2)
- delivering a programme of national and regional events, competitions and membership benefits (see appendices 1 and 2 & Work Programme para 1.3)
- acting on the findings and recommendations of the 2010 Membership Survey and Strategy Review to ensure the programme remains appealing and relevant to all members (see the HASSRA Three Year Strategy & Work Programme para 1.3)
- Exploring options for a family membership (Work Programme para 1.4) .

Priority 2: Recruiting and Retaining Members

3.3 Membership reduced by 478 to 70,064 during 2010, against a backdrop of falling departmental headcounts (although membership as a percentage of DWP headcount continues to rise and stands at 52.68%). Departmental headcounts will continue to fall throughout the SR10 period. We therefore need to redouble our efforts to recruit as many members as possible from those staff that remain. We will do this by:

- developing recruitment plans which target sites and offices with low rates of membership take-up (Work Programme para 2.1)
- reviewing HASSRA Headlines and updating the HASSRA web pages to ensure we can communicate effectively with existing and potential members (Work Programme para 2.2 & 2.3)
- developing ways to encourage and help staff leaving sponsor departments and agencies to maintain their HASSRA membership (Work Programme para 2.4).

Priority 3: Recruiting and Developing Volunteers

3.4 The Association places enormous value on the contribution of employed and retired volunteers in delivering our programme. We will enhance volunteer capacity and capability by:

- continuously improving and promoting the Volunteer Manual to ensure volunteers are equipped with the skills and information they need to deliver events and activities (Work Programme para 3.1)
- supporting Regions in developing and delivering volunteer workshops (Work Programme para 3.2)



- working with sponsors to maximise the value of recruitment opportunities arising in the businesses eg. induction of new entrants, conferences, etc (Work Programme para 3.3)
- seeking to align HASSRA volunteering with DWP's Community 10000 initiative (Work Programme para 3.4).

Priority 4: Building Sponsorship

3.5 We will continue to work closely with sponsors to promote wellbeing and engagement in the workplace by:

- providing targeted support for Phase 2 of the Live Well Work Well initiative in DWP (Work Programme para 4.1)
- seeking ways of supporting DH, CMEC and FSA in their delivering their Wellbeing initiatives (Work Programme para 4.2)
- opening and supporting flagship clubs in DH and DWP London Headquarters buildings to demonstrate HASSRA's commitment to our sponsors at the heart of their businesses (Work Programme para 4.3)
- securing financial sponsorship from related organisations for flagship National events (eg. Conference, Special Event etc) (Work Programme para 4.4).

Priority 5: Managing the Business

3.6 HASSRA has substantial income and expenditure. The HASSRA National Team will provide effective financial planning and management of Association funds by:

- managing subscription and lottery income and expenditure in accordance with recognised accounting practices and standards and providing accurate and comprehensive financial and performance reports to the National Board of Management (Work Programme para 5.1).

3.7 The volunteers who provide the day-to-day management of regional associations and local clubs need to be properly supported. The National Team will do this by:

- providing (1) timely, accurate and relevant business and financial reports to regional boards and (2) expert advice and guidance on management of clubs, governance, financial management and staging of events (Work Programme para 5.2).

3.8 The HASSRA National Team benefits from substantial sponsor funding. It will provide effective financial planning and management of cost centre funds by:



- developing plans to ensure we live within headcount and financial targets
- maintaining a planning regime which ensures all expenditure is affordable, represents good value for money and is aligned to agreed aims, objectives and priorities
- providing accurate and comprehensive financial reports – including producing comprehensive management information on performance and productivity - to the National Board of Management and CSD HR Finance Team (Work Programme para 5.3).

3.9 We will continue to modernise our systems and processes to ensure they are fit for purpose and capable of effective management and delivery of the business by:

- exploring options for on-line ticket sales to minimise the costs in administration (Work Programme para 5.4)
- completing and reviewing the implementation of SAGE accounting software to ensure the full business benefits are being realised (Work Programme para 5.5)
- reviewing and “cleansing” information on the single membership database to ensure its accuracy and usefulness (Work Programme para 5.6)
- continuing development of the single membership database to enable (1) centralised administration of on-line lottery applications and (2) automatic calculation of club rebates (Work Programme paras 5.6 & 5.7)
- reviewing our management information system to ensure its relevance and usefulness to the Association and National Team (Work Programme para 5.8)

3.10 The HASSRA National Team has further headcount reductions to deliver across the period of SR10. We will do this by:

- redesigning the Team’s organisational and service models to ensure it has a realistically deliverable remit and the impact of headcount reductions on the Association is effectively managed (Work Programme paras 5.9 & 5.10).

4. MILESTONES AND RISK MANAGEMENT

4.1 The foregoing activities and associated target delivery dates are shown in the Work Programme at appendix 3. Related risks are shown at appendix 4.



Appendix 1

2011 CALENDER OF HASSRA NATIONAL PROGRAMME OF EVENTS

Month	Date	Event	Host Region	Venue
January	28 th	Squash	South East	Crawley
February	26 th	General Knowledge & Pop Quiz	Wales	Cardiff
March				
April				
May	6 th	Five-a-side Football (Mens & Ladies)	East of England	Luton
	13 th /14 th	Drama	Scotland	Glasgow
	19 th	Annual Conference	Corporate Services	York
June	3 rd	Netball	Scotland	East Kilbride
July	14 th /15 th	Flat Green Bowls & Chess	Fylde	Manchester
	22 nd	Mixed Rounders	South West	Bristol
	29 th	Angling (Coarse)	South East	Maidstone
August	12 th	Golf	North West	Manchester
	19 th	Tennis	London	Welwyn Garden City
September	16 th	Crown Green Bowls (IA)	North West	Warrington
October		Photography	East Midlands	
	7 th	Tenpin Bowling & Darts	Y & H	Stoke-on-Trent
	tbc	Rugby 7's (IA)	Fylde	tbc
November	tbc	Pool / Snooker	North East	tbc
	11 th	Indoor Cricket (IA)	East Midlands	Derby
	25 th	HASSRA's Got Talent	West Midlands	tbc



Appendix 2

HASSRA MEMBERSHIP BENEFITS

There are currently approximately 100 national and regional membership benefits available to HASSRA members, as follows.

Attractions

Discounted entry tickets to over 50 theme parks/centres including all Merlin Entertainment attractions such as Alton Towers, Thorpe Park, Madame Tussauds and The London Eye. Additionally, Edinburgh Zoo, Longleat Safari Park, and a host of regional based attractions all have attractive offers.

Holidays

Exclusive offers from a selection of the UK's biggest family holiday providers, including Warners and Butlins, plus savings on some Worldwide providers.

Health & Wellbeing

Reduced registration fees and subscriptions at a number of top UK Health Clubs and Spa Resorts.

Gifts & Shopping

Discounted cinema tickets and shopping vouchers.

Other

Preferential rates on home and motor insurance with CSiS, reduced entry on theatre tickets, a discounted range of mortgage products.

Appendix 3

2011 HASSRA NATIONAL TEAM WORK PROGRAMME

Activity	Task	Owner	Start	End
Priority 1: Serving Members				
1.1 Host National Conference and Awards Dinner	Arrange accommodation and invitations, etc.	HCS	01/01/11	18/05/11
	Arrange national elections and motions	HCS	17/01/11	07/04/11
	Prepare reports and plans for conference approval	NOM/HCS		
	Submit and decide awards	Rs/AC	20/12/10	18/04/11
	Deliver Event	HCS	19/05/11	
1.2 Support CSSC Games	Decide participation	EC	26/10/10	26/10/10
	Coordinate entries	HCS	14/02/11	15/09/11
	Event	Ps	15/09/11	16/09/11
1.3 National and Regional Programmes	Develop proposals for programme revisions.	NOM	01/01/11	16/04/11
	Clearance	BOM/Chs	17/04/11	30/04/11
	Implement	Assoc	01/05/11	31/03/14
1.4 Family Membership	Develop Proposals	NOM	01/01/11	31/07/11
	Clearance	BOM/Chs	01/08/11	31/08/11
	Implement as necessary	Assoc	TBC	TBC
Priority 2: Recruiting and Retaining Members				
2.1 Recruitment Events	Analyse membership rates by site and prepare regional plans	RBPs	01/01/11	31/03/11
	Implement	RBPs	01/04/11	31/03/12
2.2 HASSRA Website	Redesign	HCS	04/04/11	31/05/11
	Implement refresh	HCS	01/06/11	30/06/11
2.3 Review HASSRA Headlines	Specify future delivery by Consillience	NOM/HCS	01/04/11	30/06/11
	BOM clearance	NOM	01/07/11	13/07/11
	Finalise and implement	HCS	14/07/11	15/10/11
2.4 Retaining Ex-staff	Develop exit pack to encourage /help staff leaving department to maintain membership	HCS	01/05/11	31/07/11
	Work with sponsors to identify leavers and deliver exit pack to them	HCS	01/05/11	31/07/11
Priority 3: Recruiting and Developing Volunteers				
3.1 Volunteer Manual	Carry out review	FOM		
	Amend as necessary	FOM		
3.2 Volunteer Workshops	Design content	FOM/VDG	01/04/11	31/12/11
	Plan Delivery (structured roll-out)	RBPs	01/01/12	31/01/12
	Implement	RBPs/Vs	01/02/12	31/12/12
3.3 Recruitment in Businesses	Review use of opportunities in sponsors' businesses and change as necessary changes	NOM/HCS	01/06/11	31/12/11
3.4 Community 10000	Liaise with DWP to align with HASSRA volunteering	FOM	01/03/11	Ongoing
Priority 4: Building Sponsorship				
4.1 Live Well Work Well	Plan and deliver engagement with Phase 2 roll-out	FOM/RBPs	01/11/10	30/06/12
4.2 Wellbeing	Engage with DH, CMEC and FSA to develop new partnerships	NCh/NOM	Ongoing	



4.3 DWP and DH London HQ Clubs	Work with businesses and volunteers to establish clubs	NOM/RBP London	01/02/11	31/03/11
	Launch events		04/04/11	
4.4 Financial Sponsorship	Identify potential partners and forge new relationships for sponsorship of conference and special event	NOM/HCS	04/04/11	31/03/12
Priority 5: Managing the Business				
5.1 Lottery and subscription income	Day-to-day management of income and expenditure	NFM	Ongoing	
	Report income and expenditure to National Board	NFM	As per meetings schedule	
5.2 Regional Funds	Calculate and distribute rebates to regions	HCS/NFM	Quarterly (end Mar., Jun., Sept., Dec.)	
	Calculate and distribute rebates to clubs	RBPs/FMs	Annually (July)	
	Report income and expenditure to Regional Boards	FMs	Minimum of 4 per year	
	Provide advice and guidance to regions and clubs on management of funds and governance	FM/RBP	Ongoing	
5.3 National Team Cost Centre	Develop plan to deliver headcount and financial targets	NFM	TBC	
	Develop costed work plans for each region to ensure expenditure is affordable and consistent with national and regional regional priorities	RBPs/FMs	March 11	Nov'ber 11
5.4 On-line Ticket Sales	Explore options	NFM	01/06/11	30/09/11
	Submit proposals to National Board	NOM/NFM	01/10/11	31/10/11
5.5 SAGE Accounting	Complete implementation and review effectiveness	NFM/FMs	01/04/11	30/06/11
5.6 Membership Database	Develop and implement Phase 2 (on-line lottery applications)	HCS	On hold while CIT work programme decided	
5.7 Rebates	Develop and implement auto-calculation	HCS	01/03/11	31/12/11
5.8 MI System	Conduct review	HCS	01/07/11	31/08/11
	Report findings and recommendations to National Board	HCS	01/09/11	30/09/11
	Implement any necessary changes	HCS	TBC	TBC
5.9 National Team	Review and redesign team structure to deliver SR10 headcount targets	NOM	Task completed	
	Implement changes	NOM	01/04/11	31/03/15
5.10 Service Model	Review in light of headcount changes	NOM	TBC	

Key

AC	Awards Committee
Assoc	Association
BOM	National Board of management
Chs	Regional Chairpersons
EC	Executive Committee
FMs	Finance Managers
FOM	Field Operations Manager
HCS	HASSRA Central Services
NFM	National Finance manager
NOM	National Operations Manager
Ps	Participants
RBPs	Regional Business Partners
Rs	Regions
VDG	Volunteer Development Group
Vs	Volunteers



Appendix 4 Key Risks and ratings

Risk no.	Risk description (including reference to aim, objective or target described above) & Risk Owner	Inherent Risk			Existing Controls/mitigations (including named Risk Action Manager)	Sources of Assurance (Including Measures & Indicators /KPIs)	Current Risk (last quarter)			Current Risk (this quarter)			Further Controls/mitigations planned (including named Risk Action Manager)
		Impact	Likelihood	Profile			Impact	Likelihood	Profile	Impact	Likelihood	Profile	
CATEGORY STRATEGY													
1	<p>Loss of capacity, capability and infrastructure necessary to achieve agreed business objectives/priorities to manage the long term development of HASSRA due to impact of revised National Team headcount targets.</p> <p>Risk Owner: National BOM</p>	2 – Low	2 – Low	4 - Low	<p>1) National Team has undertaken a programme of modernisation of its systems, practices and processes to raise productivity.</p> <p>2) The National Team's Service Model has been amended to reflect reduced capacity.</p> <p>3) Volunteers have taken on primary responsibility for programme delivery to ensure continuity of service to members.</p> <p>Risk Action Manager: Craig Lewis</p>	MI System and feedback from Regions	2 – Low	2 – Low	4 - Low	2 – Low	2 – Low	4 - Low	<p>MI system developed and implemented to enable effective monitoring of service delivery.</p> <p>Risk Action Manager: Craig Lewis</p>
2	<p>Failure to sustain viable membership levels because of (1) falling departmental headcounts, and (2) disconnection between programme offering and what members say they want.</p> <p>Risk Owner: National BOM</p>	2 – Low	2 – Low	4 - Low	<p>National Board conducted strategic review of programme in light of 2010 HASSRA survey results and expenditure and participation rates. New objectives set for rebalancing and refreshing the programme to ensure it remains relevant and attractive to as many members as possible.</p> <p>Risk Action Manager: Craig Lewis</p>	Regular reports to BOM providing MI on participation rates, expenditure and membership levels.	2 – Low	2 – Low	4 - Low	2 – Low	2 – Low	4 - Low	<p>1) National Team commissioned to develop proposals for and implementation of revised programme.</p> <p>(2) National Chair and Operations Manager liaising with CSSC and other departmental associations to develop delivery partnerships to sustain sporting opportunities for members.</p> <p>(3) Evidence-based, targeted approach to recruitment to be adopted.</p> <p>(4) More effective use of website and HASSRA Headlines to be pursued to better promote the benefits of membership</p> <p>Risk Action Manager: Craig Lewis</p>

Risk no.	Risk description (including reference to aim, objective or target described above) & Risk Owner	Inherent Risk			Existing Controls/mitigations (including named Risk Action Manager)	Sources of Assurance (Including Measures & Indicators /KPIs)	Current Risk (last quarter)			Current Risk (this quarter)			Further Controls/mitigations planned (including named Risk Action Manager)
		Impact	Likelihood	Profile			Impact	Likelihood	Profile	Impact	Likelihood	Profile	
CATEGORY FINANCIAL													
3	Regional Association and local club accounts are not compliant with Departmental Guidance as a result of loss of volunteer capacity and expertise and ineffective sponsor oversight. Risk Owner: Dave Lees	2 – Low	2 – Low	4 - Low	1) Regular communications to regional presidents and chairs seeking their support in promoting roles and responsibilities. (2) Development of training and development programmes for volunteers. Risk Action Manager: Dave Lees	MI on RAD investigations and feedback from regional chairs, finance managers and RBPs.	2 – Low	2 – Low	4 - Low	2 – Low	2 – Low	4 - Low	1) Seeking Departmental commitment to review and update Staff Clubs Guide. 2) Raising issue with senior sponsors when opportunities arise (eg. meetings with Permanent Secretaries). 3) Ongoing liaison with RAD to identify and disseminate best practices. 4) In-house delivery of Running Staff Clubs training in absence of DWP L&D courses. Risk Action Manager: Dave Lees
CATEGORY PEOPLE													
4	Insufficient Departmental support and management sponsorship for volunteering resulting in diminished capacity to deliver broadly based programme for all members Risk Owner: Craig Lewis	3 - Medium	2 – Low	6 - Medium	1) Volunteer development group established to drive the production of training and development products. 2) Priority given to the volunteer development workshops, with grants awarded to regions to help with funding. 3) Volunteer Manual produced to give volunteers easy access to authoritative source of information and guidance on programme delivery, guidance on governance, etc. 4) HASSRA Development Scheme modified to enable members to seek financial support to develop skills and obtain qualifications of direct value to supporting programme delivery (eg. obtaining coaching or refereeing qualifications). Risk Action Manager: Craig Lewis	1) MI on programme delivery and participation rates. 2) Feedback from Regional Chairs.	3 - Medium	2 – Low	6 - Medium	3 - Medium	2 – Low	6 - Medium	1) National Chair and National Operations Manage promoting the need for and value of volunteering amongst departmental senior officials. 2) Seeking to establish links with the Community 10000 initiative to secure formal recognition of value of HASSRA volunteering. Risk Action Manager: Craig Lewis