



**HASSRA**  
**Business Plan**  
**April 2008 – March 2009**



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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
HR	Human Resources



## **FOREWORD**

It gives me great pleasure to introduce the HASSRA Business Plan for 2008/09.

I should first like to acknowledge the continuing hard work and professionalism of the HASSRA staff team and our fantastic volunteers. Their commitment to our Association and its objectives has, as ever, been of the highest order.

As I reflect upon the challenges ahead, I take great pride and confidence from our achievements during 2007/08. In common with many of our sponsor businesses, HASSRA National Team was asked to deliver some very substantial efficiencies. It is to everyone's credit that HASSRA as a whole – The National Team, regions, volunteers and members – pulled together to ensure those efficiencies could be delivered whilst sustaining a market-leading programme for our members.

2007/08 also saw the emergence of DWP's Wellbeing framework and a renewed recognition of the very substantial role HASSRA plays in fostering Wellbeing amongst staff. A new partnership with sponsors presents new challenges for our Association. It also presents tremendous opportunities to reinvigorate and grow our Association and to lay the foundations for a secure and successful future.

In embracing these challenges and opportunities, we need to be imaginative in developing our programme, energetic and innovative in building membership and supporting volunteers, and actively seek opportunities to work in partnership with sponsors to facilitate Wellbeing amongst our members. We need also to continue to modernise the way we work to ensure we have the capacity and capability to deliver the programme our members want.

This business plan summarises the key challenges we face and the steps we need to take to achieve our objectives. It is designed to give shape and direction to our efforts. But is also a living document that will be reviewed regularly and subject to change as our priorities develop over time.

Finally, I would like to acknowledge the support and assistance that HASSRA receives from all our host departments and their managers at all levels. Without their continued commitment and encouragement HASSRA would not be the strong and vibrant sports and leisure organisation it is today.

**Bernie Key**  
**HASSRA Chairman**  
**April 2008**



## **1. ABOUT HASSRA**

1.1 Formed in 1935, HASSRA is a nationwide organisation providing sporting, recreational and cultural activities for all staff in the Departments of Health, Work and Pensions, the Food Standards Agency and their executive agencies, including retired members and employees of private contractors working on departmental business.

1.2 With a membership of 62,000, HASSRA continues to provide an enormous choice of sporting and other recreational activities at Regional and National levels. All of its subscription income is ploughed into these activities, and members also benefit from free competitions with generous prizes, a Lottery that pays out over £650,000 annually, and discounts for members and their families and close relations.

1.3 HASSRA has now become the largest recreational association in Europe. It is the only official organisation specifically approved to fulfil this function and enjoys management support at every level including Sir Leigh Lewis (Department for Work and Pensions Permanent Secretary), Hugh Taylor CB (Department of Health Permanent Secretary), and Tim Smith, Chief Executive of the Foods Standards Agency.

## **2. AIMS AND OBJECTIVES**

2.1 HASSRA exists to provide sports and recreational activity for its members within a recognised *Departmental Association* framework. It seeks to support its constituent business units in achieving their goals by helping to develop a healthy, motivated, happy and productive workforce.

2.2 HASSRA aims to:

- be a market leader amongst departmental associations through the provision of a high quality and inclusive sports, social and leisure programme to all members, delivered efficiently, economically and with integrity.
- support business sponsors in achieving their goals by adding value to the business and enhancing the Wellbeing of staff.
- work co-operatively with CSSC Sports & Leisure as an affiliated departmental association for the purposes of encouraging and co-coordinating the pursuit of sport, leisure and recreation among the employees and retired staff of departments and their executive agencies.

## **3. BUSINESS PRIORITIES FOR 2008/09**

3.1 The National Board of Management has set business priorities for 2008/09 in support of the achievement of the Association's aims and objectives. These are set out below with the key we will take to deliver them.



## **National and Regional Programmes**

3.2 The broad and varied programme of events, competitions and activities offered to members is the hallmark and bedrock of a successful and vibrant sports and leisure association. We will therefore continue to deliver a full programme, including:

- National Conference in May 2008
- Special Event in September 2008
- a full range of other national and regional events and competitions throughout the year. Appendix 1 contains a calendar of HASSRA National events.

## **Member Benefits and Services**

3.3 Members' take-up of discounts and offers has grown considerably over recent years and now constitutes a major benefit to existing and prospective members. We will continue to deliver and develop an attractive range of members' discounts and other concessionary benefits by:

- undertaking a survey of members' preferences to inform how we expand the current offering
- continuing to expand the range of offers, including discounted hotel rates
- reviewing and updating publicity and marketing materials.

## **Recruitment and Retention**

3.4 Whilst we currently have a very substantial 62,000 members, there are in excess of 50,000 potential members in our sponsor businesses, notwithstanding the downward pressures on headcounts over recent years. We will therefore give high priority to maintaining and growing our membership by:

- developing and implementing a national recruitment plan, built up from individual regional plans, to ensure that recruitment activities and targets are effectively managed and delivered
- developing a volunteer recruitment and development framework to encourage and enable more members to become involved in the delivery of our programme of events, competitions and benefits, and to benefit from the personal development that volunteering can offer
- reviewing and revising promotional and marketing materials
- providing senior support to the work of the Awards Committee to ensure volunteers are recognised for their achievements.



## **Sponsorship Development**

3.5 In 2007/08 DWP commissioned research into the value HASSRA generates for sponsors. Since then, the Department has formally recognised the important role HASSRA plays in supporting the Wellbeing of staff. DWP has subsequently sponsored the development of a three year strategy to enable HASSRA to lay the foundations of a secure and successful future. We will maximise the opportunities these developments offer by:

- continuing to support and influence the DWP Wellbeing Framework through our membership of the DWP Wellbeing Stakeholders Group
- working in partnership with DWP to agree the most effective ways of delivering and recognising HASSRA's contribution to Wellbeing in DWP
- working in partnership with DWP to maximise HASSRA's Wellbeing delivery capability by increasing membership, supporting volunteers and enabling staff involvement in activities which contribute to wellness.

## **Business Programme**

3.6 HASSRA is the largest association of its kind in Europe with substantial income and expenditure, which needs to be managed with a high degree of professionalism. We will therefore provide effective financial planning and management of Association funds by:

- monitoring subscription and lottery income and expenditure, and providing accurate and comprehensive financial reports to the National Board of Management to inform decision-making
- reviewing annually the reserves policy to ensure an appropriate level of risk management
- reviewing the Association's long-term financial strategy to ensure effective financial planning and stewardship in light of income and expenditure trends.

3.7 HASSRA benefits from substantial sponsor funding of the National Team, for which it is fully accountable. We will therefore provide effective financial planning and management of the National Team's DWP cost centre funds by:

- maintaining a planning regime which ensures all expenditure is affordable and represents good value for money
- liaising with the National Board of Management and regional associations (via regional chairpersons) to ensure planned expenditure is consistent with the Association and business priorities determined by the National Board of Management



- providing accurate and comprehensive financial reports to the National Board of Management and to Corporate HR Finance Team.

3.8 The volunteers who provide the day-to-day management of the Association need to be properly supported. We will therefore provide quality services to the National and regional Associations and Boards of Management to enable them to manage their work effectively by:

- providing quality secretariat services to national and regional boards
- enabling informed decision-making through the provision of timely, accurate and relevant business and financial reports
- fully implementing the National Team's liP Action Plan to ensure: business plans are consistent with agreed priorities; everyone in the National Team has clear objectives consistent with agreed priorities, and the skills and knowledge they need to deliver their responsibilities; and communications are timely, accurate and relevant.

### **Business Development**

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

- implementing a comprehensive management information system which will collect and report data on programme and benefits delivered
- replacing the outdated Quicken financial software package with the DWP-supported SAGE system, which will enable us to migrate to accruals accounting (in line with modern resource management standards) and ensure finance managers have a consistent and reliable business tool with which to deliver their responsibilities
- developing a DWP-supported single membership data base which will capture all members (employed and retired) and enable more effective management of membership information and marketing of events and benefits.

### **Organisational Development**

3.10 We will continue to modernise our working practices, systems and processes to ensure our capacity and capability to support the Association and sponsors is optimised and consistent with available resources. In doing so, we will address issues raised in the Efficiencies Review and the Report on the value HASSRA generates for sponsors. This will be achieved through a modernisation project which will::

- review all aspect of the existing National Team business with a view to developing a standard operating model built upon best practices, up-to-date standards and continuous improvement



- review the organisation and deployment of the National Team to ensure it provides the most effective delivery model in light of business developments and ongoing pressures on headcount and resources.

3.11 The above key activities are shown in our Work Plan at Appendix 2, with target delivery dates and related key risks extracted from the HASSRA Risk Register and described with a current RAG rating, are at Appendix 3.



## Appendix 1

### 2008 Calendar of HASSRA National programme of events

IA = Inter Association - all other events are National

<u>Month</u>	<u>Date</u>	<u>Event</u>	<u>Host Region</u>	<u>Venue</u>
<b>January</b>	25 <sup>th</sup>	General Knowledge Quiz	North West	St Helens
<b>February</b>	8 <sup>th</sup>	Squash	North East	Tynemouth
<b>March</b>	7 <sup>th</sup>	Table Tennis	South East	Crawley
<b>April</b>	17 <sup>th</sup>	Drama (IA)	Fylde	Thornton
	25 <sup>th</sup>	Badminton	London	Harlow
<b>May</b>	13 <sup>th</sup>	Annual Conference	Central Support	Buxton
	16 <sup>th</sup>	Five-a-side Football (Mens)	East Midlands	Derby
<b>June</b>	13 <sup>th</sup>	Netball	Fylde	Blackpool
<b>July</b>	17 <sup>th</sup> /18 <sup>th</sup>	Flat Green Bowls	Wales	Llandrindod Wells
	4 <sup>th</sup>	Mixed Rounders	Fylde & Scotland	Norcross
	18 <sup>th</sup>	Angling (Coarse)	South West	Tewkesbury
<b>August</b>	15 <sup>th</sup>	Golf	Scotland	Creiff
<b>September</b>	5 <sup>th</sup>	Special Event	Yorkshire & The Humber	Sheffield
	5 <sup>th</sup>	Sports Quiz	Special Event	Sheffield
		Chess	Special Event	Sheffield
<b>October</b>		Art	London	
		Photography	Yorkshire & The Humber	
	3 <sup>rd</sup>	Tenpin Bowling	West Midlands	Stoke on Trent
		Music		
	31 <sup>st</sup>	Darts	South East	Chichester
<b>November</b>	7 <sup>th</sup>	Pool / Snooker	North West	Wigan
		Indoor Cricket (IA)	Fylde	Wolverhampton (tbc)
<b>December</b>				

**Appendix 2**  
**2008 Workplan**

<b>Activity</b>	<b>RAG Status</b>	<b>Target finish date</b>	<b>Forecast finish</b>
<b>National and Regional Programme</b>			
National Conference	Green	12/5/08	Completed May 08
Special Event	Green	4/9/08	
<b>Member Benefits and Services</b>			
Undertake survey of members' preferences	Green	30/9/08	30/9/08
Expand range of discount offers to compliment a DWP scheme	Green	31/12/08	
Review and update publicity & marketing materials	Green	29/8/08	29/8/08
<b>Retention and Recruitment</b>			
Develop and implement a national recruitment plan			
Develop a volunteer recruitment and development framework	Green	31/12/08	
Review and revise promotional & marketing materials (as above)	Green	29/8/08	20/08/08
<b>Sponsorship Development</b>			
Maximise HASSRA's Wellbeing capability	Green	31/12/08	
<b>Business Development</b>			
Implement a comprehensive MI system which collects and reports data on programme and benefits delivered	Green	30/6/08	Completed June 08
Replace Quicken financial software with the SAGE system	Green	31/1/2009	
Develop and implement a single Membership Database	Amber	31/8/08	30/9/08
<b>Organisational Development</b>			
Review National Team business and develop a standard operating model	Green	31/12/08	
Review organisation and deployment of the National Team to provide the most effective delivery model	Green	31/3/09	



## Appendix 3

### Key Risks

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)	Residual Risk (last quarter)			Residual Risk (this quarter)			Further Controls/mitigations planned (including named Risk Action Manager)	Sources of Assurance (Including MSeasures & Indicators /KPIs)
		Impact	Likelihood	Profile		Impact	Likelihood	Profile	Impact	Likelihood	Profile		
<b>CATEGORY:</b>													
1	<u>EXTERNAL</u>												
2	<u>CURRENT BUSINESS</u>												
A	HASSRA fails to meet Headcount challenge under SR07.  Owner: Operations Director Manager: Each MT reporting to Ops Dir. iro their team	2	1	<b>G</b>	Monthly and Quarterly reports to SMT, BOM and CSD HR.	1	1	<b>G</b>	1	1	<b>G</b>	Vacancies to be filled using staff on short-term contracts only which will mean that at start of 2009 Headcount target is achieved.	MT Work Plan  BOM updates
B	HASSRA loses responsibility for providing national Discount Scheme (called Your Rewards) to all DWP staff, resulting in a diminution of its role in helping DWP deliver its aims and objectives.  Owner: Communications and Products Manager  Manager: Ros Smith	1	3	<b>A</b>	Close-working with DWP HR Pay & rewards and Commercial teams.	1	3	<b>A</b>	1	3	<b>A</b>	31/7/08: HASSRA will manage the contract for the new Employee Discount scheme being put in place by DWP. We will also sit on Tender Evaluation Board. Details of who & what will be included in the scheme not known until after TEB decision – mid August. – so impact assessment to be done after then.	BOM reports.
3	<u>NEW PRODUCTS AND MODERNISATION</u>												
A	Delivery of the full work plan, including the Modernisation Project is				Regular review of the Workplan by MT; highlighting of issues at early stage to enable sufficient management of workloads and				1	3	<b>A</b>		



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)	Residual Risk (last quarter)			Residual Risk (this quarter)			Further Controls/mitigations planned (including named Risk Action Manager)	Sources of Assurance (Including MSeasures & Indicators /KPIs)
		Impact	Likelihood	Profile		Impact	Likelihood	Profile	Impact	Likelihood	Profile		
	unstable in the timescale allowed against all the competing priorities and resource pressures.  Owner: Operations Director Manager: Each MT reporting to Ops Dir.				re-prioritising as appropriate; budget includes possibility for overtime.								
4	<u>INFORMATION</u>												
A	Failure to ensure the management of association databases is consistent with the requirements of the Data Protection Act and Freedom of Information legislation.  Owner: Finance Director & Communication and Products Manager.  Manager: Ros Smith	1	1	<b>G</b>	Current SASA and Access databases are protected by virtue of being stand alone; access restricted to individuals, and password protected.	2	3	<b>A</b>	1	1	<b>G</b>	28/5/08: All databases, membership lists and systems checked on PCs, departmental (encrypted) and non-departmental. Limited access to each is in place but staff instructed to password protect all of the above by 6/6/08. Risk re-rated as Green.	Assurance from each RM/RFM as a regional representative and user of appropriate system.
5	<u>REPUTATIONAL</u>												
6	<u>PEOPLE</u>												
A	HASSRA does not have the right people, in the right place, at the right time, with the appropriate skills to achieve our business objectives.  Owner: Operations Director Manager: Pat Kilner	1	1	<b>G</b>	PDS  Management Information	1	1	<b>G</b>	1	1	<b>G</b>	28/05/08: PDP's from y/e 2008 PDS interviews will enable L&D Strategy to be developed. Substantial sum in budget for L&D available.	Revised KWO's and implementing liP Action Plan