



Annual Report 2019

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Patrons

The Rt. Hon. Therese Coffey MP, Secretary of State for Work and Pensions

The Rt. Hon. Matt Hancock MP, Secretary of State for Health and Social Care

Mims Davies MP, Parliamentary Under Secretary of State for Employment

Edward Argar MP, Minister of State for Health

Helen Whately MP, Minister of State for Care

Justin Tomlinson MP, Minister of State for Disabled People, Health and Work

Baroness Deborah Stedman-Scott OBE, MP, Parliamentary Under Secretary of State
for Work and Pensions

Jo Churchill MP, Parliamentary Under Secretary of State for Health and Social Care

President

Peter Schofield CB, Permanent Secretary, Department for Work and Pensions

First Vice President

Sir Chris Wormald KCB, Permanent Secretary, Department of Health and Social Care

Vice Presidents

DWP	Susan Park	Director General Operations
	John-Paul Marks	Director General Universal Credit Operations
DH	Chris Whitty	Chief Medical Officer
	Dr June Raine	Chief Exec. Medicines & Healthcare Products Regulatory Agency
FSA	Emily Miles	Chief Exec. Food Standards Agency
HSE	Sarah Albon	Chief Exec. HSE

Glossary

AGM	Annual General Meeting
BOM	Board of Management (national)
CMG	Child Maintenance Group
CSiS	Civil Service Insurance Society
CSL	Civil Service Learning
CSSC	Civil Service Sports Council
CSWOF	Civil Service Widows and Orphans Fund
DH	Department of Health and Social Care
DWP	Department for Work and Pensions
FC	Finance Committee
FSA	Food Standards Agency
HRP	Historic Royal Palaces
HSE	Health and Safety Executive
MHRA	Medicines and Healthcare Products Regulatory Agency
MI	Management Information
MyCSP	My Civil Service Pension
NAM	National Associate Member
NHS	National Health Service
PDC	Programme and Delivery Committee
RFM	Regional Finance Manager
WWT	Wildfowl and Wetland Trust

Foreword

Every year sets challenges for our Association. 2019 was no different. Public sector retrenchment continued to impact DWP and in turn affect HASSRA membership. It is to everyone's credit that the numbers continue to hold up while the rate of take-up now stands at a record high of 67%.

Our vibrant and valuable club, regional and national programmes are crucial to maintaining these high levels of membership. Ensuring members can access those offers easily and efficiently is equally important. HASSRA Live – our new on-line digital platform - ensures they can do that.

The introduction of HASSRA Live marked a significant step forward for the Association. For the first time we now have secure access to our valuable membership benefits, direct member engagement via personal accounts, and efficiencies in administration to sustain our business long into the future. I am grateful to everyone who has played a part in this important project and contributed to HASSRA's long-term viability.

HASSRA is a powerful coalition of members, volunteers and officials. Please take a moment to read about the work you have done together to move the Association forward in 2019.

Margaret Moor
HASSRA National Chair
April 2020

1. Scope and format of report

1.1 This report covers Association business for the year ending 31st December 2019. It broadly follows the format of the 2019 HASSRA National Work Programme to help readers compare outcomes against objectives.

2. National Programme

National Conference and Awards Ceremony

2.1 The 2019 Annual Conference was held on Thursday, 13th May 2019 at the Principle Hotel, York, and was attended by 91 members and officers. No motions were submitted.

2.2 The awards dinner was attended by 140 guests including Peter Schofield (Permanent Secretary, DWP), Neil Couling (DG Universal Credit Programme, DWP), Dr David Snowball Flint (Director of Energy, HSE) Tom McCormack (CMG Director, DWP), Ian Wright (People and Locations Director, DWP) and Lee McDonough (DH, Director General, Acute Care and Workforce). Trophies were awarded to our highest achievers in 2018 in the following categories:

HASSRA Major Awards	Winners for 2018
The President's Trophy for Best Association	West Midlands
Highly Commended	South West
The First Vice-President's Trophy for Best Large Club	Newcastle Pensions (NE)
Highly Commended	Plymouth HASSRA (SW)
Sir Michael Partridge Trophy for Best Small Club	John Street HASSRA (NE)
Terry Green Trophy for Best Sportsperson	Melanie Cowan (NW)
Rachel Lomax Trophy For Best Volunteer	Adele Hunneybell (YH)
Highly Commended	Helen Shelton (Wales)
Sir Leigh Lewis Trophy for Best Participant	Lyndsey South (YH)
Lesley Strathie Trophy for Best Business Sponsor	Steve Harries (SW)
Sir Robert Devereux Trophy Wellbeing Award	Lincoln HASSRA (EM)

National, Regional & CSSC Events

2.3 HASSRA continued to deliver a full and varied programme of national, regional and inter association events and competitions during 2019, with 4260 people taking part in sporting events. The national championships were held at the July and September Festivals. HASSRA was strongly represented at CSSC events, with 465 members taking part.

HASSRA Festivals

2.4 The HASSRA Festivals took place on Saturday 6th July and Saturday 7th September and were attended by 1,124 competitors and volunteers. There was an increase in applications for volunteer roles; those who were unsuccessful were invited to compete in an event for their region. Twenty-one national championship events, three inter-association events and five open events were staged across the two festivals, with competitors and volunteers giving a combined overall satisfaction score of 4.6 out of 5.

Details of Festival events and results are at Appendix 6.

Review National Championships

2.5 Following a review of National Championships by the Programme Delivery Committee, the programme of events for the next three years was agreed and facilities secured at the University of Warwick.

2.6 The programme will include at least 18 National Championships, two Inter-Association events and between six and nine open events each year. The programme is diverse and inclusive and aligns with the changing demographic of our membership.

Membership Benefits

2.7 In our first year of partnership with Royal Museums Greenwich (RMG) we sold 2,130 tickets for Royal Observatory, Cutty Sark and Special Exhibitions.

2.8 We have now struck a deal with RMG for a second year. Tickets prices will be held at £3.00 per person for the Cutty Sark, the Royal Observatory and Special Exhibitions.

Summer and Winter Promotions

2.9 We ran two large promotions during the year. The Summer Promotion once again offered members half price tickets for theme parks and attractions throughout the country. Members purchased 12,151 tickets saving £163k on normal admission prices. This was a 30% reduction over the previous year, which may have been due to one of the wettest summers in many years.

2.10 The Winter Promotion was a free prize draw for members who had activated their HASSRA Live account and subscribed to newsletters. The 100 lucky winners shared prizes worth £25k. Account activations increased substantially as a result of this draw.

Free Competitions and Giveaways

2.11 In 2019 we ran 17 free competitions, ballots and giveaways. A record 233 members and their families benefited from prizes worth nearly £30k at a cost of just £25k due to bulk discounts and sourcing complimentary prizes from benefit partners. In addition, we ran a HASSRA Live Activation draw as an incentive for members to activate accounts, with 62 prize winners sharing £10,000 in prizes.

2.12 Feedback from members on 2019 prizes was very positive, and targeted giveaways resulted in a substantial increase in HASSRA Live account activations. We faced a potential £3k loss when the collapse of Superbreaks.com resulted in the loss of five West End Theatre hotel and accommodation packages. This loss was averted after an arduous claims process resulted in us recovering the outlay from ABTA.

Details of membership benefits are shown at Appendix 7.

3. Recruiting and Retaining Members

Campaigns

3.1 The Programme and Recruitment Team continued to support regions and local clubs in recruiting new members, providing advice and support as and when required. We have also attended large events, such as Civil Service Live and DWP Digital, and given talks to staff at their offices, such as at Public Health England.

3.2 The team continue to distribute 'recruitment packs', which local clubs provide to new starters. Over 5,000 packs were issued across 110 sites in 2019. The recruitment PowerPoint presentation has also been updated with relevant information and is available to all volunteers.

3.3 A total of 4,622 new member applications were received during the year. Overall membership stood at 58,756, and the take-up rate rose to a record high up of 67%.

Promoting HASSRA to Managers

3.4 HASSRA continues to take every opportunity to highlight the benefits of HASSRA and how it can help create a positive environment at work through attendance at events across the Country. The winner of the Best Business Sponsor award, Steve Harries (HASSRA South West), was featured in Livelife magazine to highlight the important contribution managers can make by working in partnership with their local HASSRA club. Briefing packs for senior managers and business sponsors were circulated around regions and are available from the Volunteer Toolbox on the HASSRA Live website.

Details of membership figures are shown at Appendix 8.

4. Supporting Volunteers

Volunteer Strategy

4.1 The volunteer toolbox, which is now available via HASSRA Live, provides a range of tools to enable our volunteers to carry out their roles. Training has been provided to all volunteer web publishers on how to use the new website.

4.2 The winner of the Volunteer of the Year award, Adele Hunneybell (HASSRA Y&H), was featured in Livelife magazine to highlight the variety of ways in which members can become involved and provide the essential support required in keeping the Association running at a local and regional level.

Quarterly MI Reports

4.3 Regional reports were issued each quarter-end throughout 2019, providing MI on finance, membership, recruitment, participation, online shop, cinema tickets and membership benefits.

Club Accounts

4.4 The Association has over 360 office and single activity clubs. The task of ensuring that end-of-year accounts are audited and submitted on time has proven to be challenging for some. The national board recognised the substantial pressure on many of the volunteers who undertake this role. We have been commissioned to produce a toolkit for volunteers to improve the management of accounts submission going forward

Staff Clubs Training

4.5 DWP no longer provides Staff Clubs training for local club chairs, treasurers and secretaries. National HASSRA has therefore provided Regions with a Staff Clubs Training package so that they can provide their own training.

Chairs Meeting 2019

4.6 The fifth annual joint meeting between National BOM and regional chairs was held in February at Warwick University. Attendees used the opportunity to share best practice, provide feedback, engage with colleagues and celebrate success.

4.7 HASSRA Live was demonstrated alongside an update on progress of the system functions. Participants appreciated the opportunity to see the system and get a feel of what members could expect in the future.

4.8 There were also updates and discussions on:

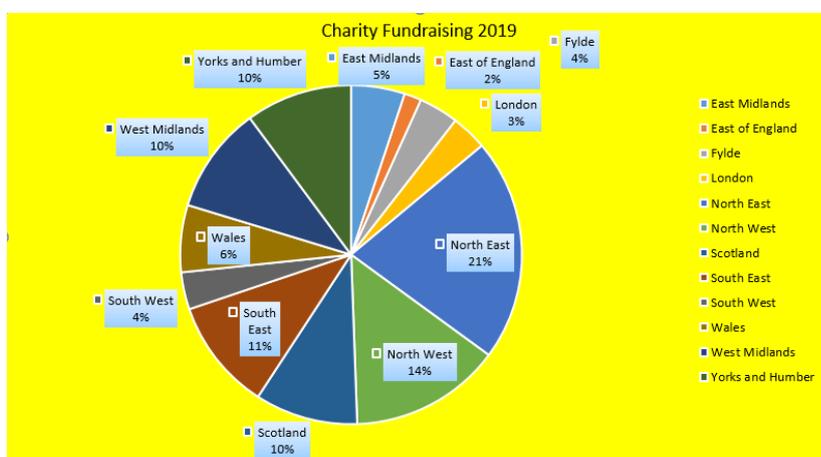
- national finance
- regional funds and reserves
- club funds and reserves
- new funding model

- service model evaluation
- regional best practice of engaging with members led by South West
- membership benefits (Royal Museums Greenwich, Wildfowl and Wetlands Trust and English Heritage renewals)
- Sky store vouchers.

4.9 All action points raised at the meeting were progressed and cleared.

5. Charity Collections

5.1 During the year members and clubs found many ways to support their favorite charities and collected a fantastic total of £383,000. As in previous years, this figure is likely to under-report the actual sum because not all clubs submit returns. We will continue to find ways of ensuring all charitable donations are recorded.



6. Building Sponsorship and Promoting HASSRA to Managers

6.1 Peter Schofield attended the Awards Dinner for the second time and praised the impact that HASSRA has on all DWP staff. We were particularly pleased that Lee McDonough, DH Director General, Acute Care & Workforce was able to attend on behalf of the Department for Health and Social Care.

Livlife Challenge

6.2 The Challenge was launched in February. Participation levels remained similar to those in 2018, with 114 grants awarded, 7,457 members taking part and £8800.00 awarded in grants.

Development Fund

6.3 In 2019 we received 30 Development Fund applications. A total of £6,360 was awarded, with £2,150 under the CSIS criteria. Breakdown by region is shown in Appendix 10.

Financial Sponsorship

6.4 Generous sponsorship of our AGM and Awards Dinner was given by the Civil Service Insurance Society (CSIS) and the CSIS Charity Fund continued to provide funding to our Development Fund for disabled and disadvantaged members. We are very grateful to CSIS for their long-term commitment to HASSRA.

7. Managing the Business

HASSRA National Accounts

7.1 The Association's auditors Dafferns conducted an audit of the financial statements of the HASSRA National Revenue and Lottery accounts for 2019. The results are as follows:

- the national revenue account had an excess of expenditure over income of £198k
- the national lottery account had an excess of income over expenditure of £143k

7.2 The excess income from the lottery is used to offset expenditure from the revenue accounts. The overall result is an excess of expenditure over income of £55k for the year, resulting in a commensurate reduction in our reserves, which currently stand at £1.325m.

Investment Accounts

7.3 Income from National and Regional investment bonds remained low during 2019 as a result of prevailing interest rates. Investments are reviewed regularly to maximise returns for both national and regional accounts.

CSSC Grant

7.4 The CSSC Departmental Association Grant for 2019 was £102k, the same as the previous year.

Ticket Sales

7.5 In 2019 the online shop fulfilled 11,263 orders for 29,827 theme park and attraction tickets. Sales decreased by 3% on the previous year. Several attractions moved over to digital tickets to replace paper tickets, enabling members to purchase and redeem codes on demand. We continue to work closely with our attraction partners to move more tickets over to the digital format.

6.6 Sales of cinema e-codes continued to be managed by our partners at Sodexo Filmology who administered over 59,000 transactions for 130,000 e-codes worth £715k.

8. Building the Business

Launch of HASSRA Live

8.1 HASSRA Live is the most significant infrastructure investment project HASSRA has

undertaken in many years, providing secure access to valuable membership benefits, direct engagement with members through personal accounts, and savings in administration to secure the long-term viability of HASSRA's business. Go-live of phase one was trialed in Yorkshire and Humber Region from 23rd September 2019; the full roll-out took place on 21st October 2019. Phase one included:

- member accounts
- lottery
- digital membership card
- new web pages
- chat function.

Account activation

8.2 Since launch over 35,000 or 60% of members have activated their accounts, including 4,000 who had never previously had a shop account. It took two years to achieve 50% take-up for the on-line shop. We have incentivized take-up by:

- contacting retired members by post, because they were not activating their accounts in the same numbers as employed members.
- running exclusive competitions for members who had activated their accounts.

8.3 Members have generally found activating and using their accounts easy but there have been some challenges:

- duplicate accounts were created where members used different staff numbers and names to those provided on payroll schedules. Accounts could still be activated but payment and lottery details were missing. These have now been checked and merged.
- we have set strict rules for passwords to minimize the risk of unauthorized access and loss of member's data. Some members have found the new format challenging and so we have provided guidance to help members comply with the new requirements.

Rollout – Phase Two

8.4 Phase two of roll-out will be completed by May 2020, when members and volunteers will have access to:

- organiser activity - running events and claiming expenses
- generate and download regional and club membership lists
- regional and club rebates
- virtual subscribers lists for targeted e-mails
- fun-and-free competitions
- cashback schemes
- invoice payments.

Changes to the way member/clubs/regions contact the HASSRA National Team

8.5 The HASSRA National contact e-mail box has been closed because members can now contact the National Team via the on-line chat function in HASSRA Live.

Strategic Communications Plan

8.6 The Communications and Marketing Team continued to work closely with benefit partners, securing special offers and promotions for our members throughout the year. Analysis of take-up and engagement ensured the programme remained fresh and attractive.

Social Media and Other Communications Channels

8.7 During 2019 HASSRA's web pages underwent a major transformation as they were migrated from the HASSRA Online Shop to HASSRA Live. The initial process of moving all National and HASSRA Y&H content on to the new site was completed in September, closely followed by the remaining Regional pages in October. The Communications and Marketing Team continued to provide training and support to a growing number of regional volunteer web publishers.

8.8 Fresh and vibrant marketing materials including eye-catching posters and recruitment packs were introduced and are available.

8.9 HASSRA's social media pages were regularly updated to promote the national programme, various campaigns and key membership benefits. At the end of 2019 we had over 7,000 Facebook and over 800 Twitter followers. We also entered the Instagram arena and will build on this during 2020.

8.10 Flickr continued to be a popular on-line destination for members throughout the year. New albums for flagship events such as Festivals and AGM/Awards were uploaded and provided engaging images of members for various communication products. We have continued to work closely with some regions to run their Photography competitions using Flickr, which has increased.

Review of Development Fund

8.12 A major review of the Development Scheme reached its conclusion in late 2019 with a new name, *The Development Fund*. This change better reflects the purpose of this important HASSRA initiative, which continued to help a number of members achieve their potential in their chosen fields. Revised criteria have helped to make the scheme even more attractive and accessible to members, and a new on-line application form has simplified the application process.

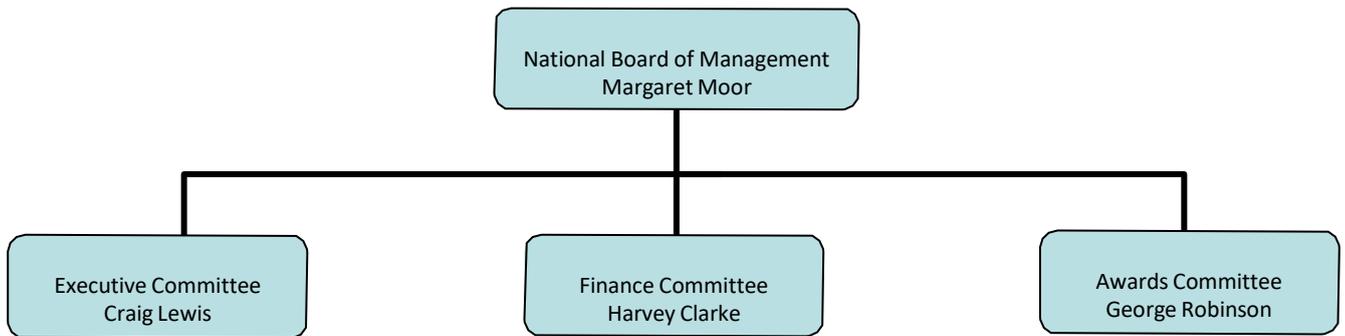
HASSRA National Team

May 2020

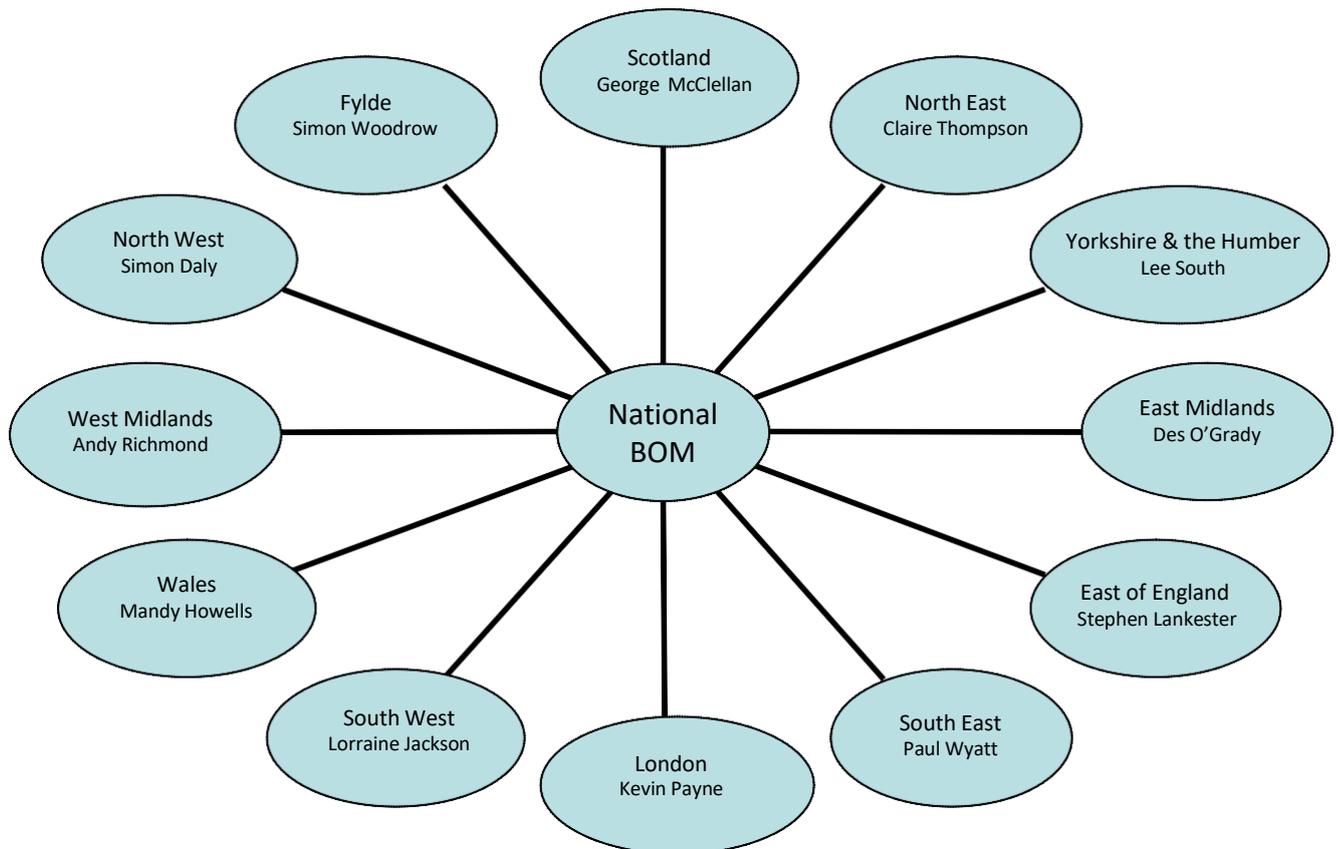
Appendix 1: National and Regional Management Committees

The organisation charts below show HASSRA's National and Regional Committees and the names of their Chairs. Members of these decision-making bodies are at Appendix 2.

National



Regional



Appendix 2: 2019/2020 National HASSRA Decision Making Bodies

National Officers		Subject to Election
Chair	Margaret Moor	n/a
Operations Director	Craig Lewis	n/a
Finance Director	Harvey Clarke	n/a
Board of Management		
Chair	Margaret Moor	n/a
Operations Director	Craig Lewis	n/a
Finance Director	Harvey Clarke	n/a
Elected Member	Nigel Thomas	May 2020
Elected Member	Dawn Lennie	May 2022
Elected Member	Sean Mulgrew	May 2022
Elected Member	Simon Woodrow	May 2021
Elected Member & Vice Chair	Paul Adams	May 2021
Co-opted Member	Gary Thorogood	
Co-opted Member	Lynne Wray	
Secretariat	Jenny Richardson	
Finance Committee		
Chair	Harvey Clarke	n/a
Elected Member	Di Grossey	May 2020
Elected Member	Helena Whitehead	May 2022
Elected Member	Nikki Stowe	May 2022
Elected Member	Willie Hunter	May 2021
Elected Member	Martin Gale	May 2021
Elected Member	Kevin McClorry	May 2020
Co-opted Member	Dave Lees	
Awards Committee		
Elected Member (Chair)	George Robinson	May 2022
Elected Member	Ann Nash	May 2020
Elected Member	Irena Gorbun	May 2021
Programme and Delivery Committee		
Chair/Prog. Delivery Manager	Tina Street	n/a
Elected Member	Simon Jowitt	May 2021
Elected Member	Denise Ward	May 2021
Co-opted Member	Della Tucker	
National Team	Ann Cook	
National Team	Lesley Harvey	
National Team	Maggie Ritchie	
National Team	Claire Metcalfe	

Appendix 3: Report from Awards Committee

The Awards Committee met on four occasions in 2019, with much of our work being dealt with by correspondence. The regular work of the committee is making decisions on applications for the Development Scheme (now the Development Fund). In 2019, we considered 31 applications from which 21 to the value of £6,360. It is encouraging that there were eight more applications than in 2018. Ten were rejected as they failed to meet the scheme criteria. Applications are still principally from within the sporting arena, but the diversity of activities undertaken by our members never fails to amaze.

Awards to members who consider themselves to have a disability or are disadvantaged in some way continue to be funded by monies generously provided by CSiS. We are grateful to CSiS for this valuable support, and only wish more applications had been submitted under this part of the scheme.

As always, the biggest single responsibility of the committee, and the most enjoyable to preside over, is consideration of submissions for the HASSRA major Awards. These too have undergone a review during 2019. The Best Participant has been replaced by a new award for Best Arts and Crafts Contributor. Nominations for Best Participant frequently strayed into the territory of other awards and we struggled to find an operable definition. The new Best Arts and Crafts Contributor award reflects the tremendous contribution to HASSRA made in non-sporting activities such as art, drama, baking, music and photography. We have also introduced a new award to recognise Single Activity Clubs, which play a significant part in the activities of HASSRA members. The award categories and the way in which they are judged are under constant review to ensure their relevance in recognising and rewarding excellence. We always give associations as long as possible to submit their entries as we are aware that the work is done by volunteers in addition to their 'day job'. As always associations do a sterling job in ensuring the submissions are made in time. Thank you to them.

The awards focus on recognising and rewarding those key performers who give so much of their own time to go the extra mile for others. Please remember that we can only consider information that is given in your submissions when making our decisions.

Finally, my thanks go to fellow awards committee members Irena Gorbund and Ann Nash for their sterling work throughout the year.

George Robinson
Committee Chair

Appendix 4: Report from Programme and Delivery Committee (PDC)

Formerly the Executive Committee, the PDC comprises three volunteers and members of the HASSRA Programme and Recruitment Team. The committee is chaired by the PaRT manager.

The committee met in October 2019 and discussed the programme for 2020, including the Livelife Challenge, DWP Challenge and HASSRA Festivals. The PDC made several recommendations, which were endorsed by the National Board of Management, including:

- changes to the criteria for the Live life Challenge to make it more attractive to members
- DWP Challenge event
- adjustments to programme of events for Festivals.

Tina Street
Committee Chair

Appendix 5: Report from Finance Committee

In 2019 the FC's Terms of Reference were reviewed to become more task specific. Key tasks which now form part of the FC's annual work programme include determining the subscription rate, reviewing the lottery prize fund and reviewing the cinema ticket subsidy.

Aside from undertaking the aforementioned tasks, in the past year the FC also reviewed the Association's credit card policy to rationalise the number of regional cards to reduce costs and improve security and governance. We also looked at the position of club accounts across the country to establish where audited accounts were not being submitted on time. This is now a high-profile issue being addressed by the National BOM and Regional Chairs to resolve.

The FC continues to play an important role in financial planning and policy development within the Association. I wish to record my thanks to all the committee members for their contributions.

Harvey Clarke
Committee Chair

Appendix 6: HASSRA National Championships Results

HASSRA Festival	Winners List July 2019				
Event	Category	Name of Winner(s)	Region	Runners Up	Region
Archery	Male	Iain Watson	Fylde		
	Female	Lorraine Burrows	Fylde		
	Team	Fylde		South West	
Pictionary	Team	Yorkshire and Humber			
Badminton	Ladies Doubles	North East		London	
	Men's Doubles	North East		Scotland	
	Mixed Doubles	North East		Scotland	
Coarse Angling	Team	South East		South West	
	Individual	Ian Boyd	East Mids	Chris Gray	South West
Drama	Best Production	West Midlands		North West	
	Best Performance	Michael Willis	West Mids		
	Best Actress				
	Best Actor				
	Best Supporting Actor				
	Best Supporting Actress				
	Best Costumes				
	Best Set Design				
	Peoples Choice				
	Five a Side Football	Team	East Midlands		North East
Flat Green Bowls	Ladies Singles	Julie Wallace	Scotland	Christine Gardiner	North East
	Men's Singles	Martin Gayle	Fylde	Paul Holden	North West
	Pairs	Fylde		South West	
GK Quiz	Team	East Midlands		London	
Mixed Rounders	Team	South West			
Squash	Ladies	Sian Hughes	Wales	Jackie Robertson	Scotland
	Mens	Paul Atkinson	Wales	Imran Bashir	West Mids
Tennis	Mens Doubles	North West			
	Ladies Doubles	North West			
Indoor Triathlon	Mens	Dave McKale	Fylde	Clint Williams	South East
	Ladies	Sarah Candler	Wales	Terri Lackenby	North East
Art		Dominic Crabtree	South West	Dina Mackins	Scotland

HASSRA Festival	Winners List Sept 2019				
Event	Category	Name of Winner(s)	Region	Runners Up	Region
Chess	Winner	Samuel Walker	London		
Crown Green Bowls	Singles	Colin Parry	North West		
	Pairs	Paul Holden/Jackie Butterworth	North West		
Darts	Ladies Singles	Wendy Crayton	West Midlands	Kimberley Hayes	Fylde
	Men's Singles	Colin Coutts	Scotland	Gary Garton	East Midlands
	Team	Scotland			
Fly Angling	Winner	North East		North West	
Gaming	Individual Winner	Alistair Macintyre	Scotland	Lee Anderson	North East
	Team Winner	Scotland		North East	
Golf	Ladies Handicap	Amanda Ballinger	South West		
	Ladies Scratch	Shirley Back	Scotland		
	Men's Handicap	Barry Knapton	Fylde		
	Men's Scratch	Graham Bell	Scotland		
Mixed Touch Rugby	Team	Fylde			
Music	Overall winner	Helen Boyce	Wales		
	Contemporary Voice	Helen Boyce	Wales	Maria Watch	East Midlands
	Instrumental	Heather McQuillan	West Midlands	Taylor Jenkins	Wales
Netball	Winners	Wales		Fylde	
Photography	Overall Winner	Adam Lee	North East	Kevin Donegan	North West
	Triptych Category	Graeme Vine	East of England	Adam Lee	North East
	Abstract Category	Adam Lee	North East	Chris Brown George Lawson Kevin Donegan	East of England/ West Midlands/ North West
	Life Category	Adam Lee	North East	Alex Perciato Leon Deroe	South West South East
	Movement Category	Kevin Donegan	North West	Alison Smith Graeme Vine	Fylde East of England
Pool	Men's	Kevin Issac	Wales	Kavandeep Aujla	London
	Ladies	Tara Cragg	North East	Lorraine Grice	Yorks & Humber
Pop Quiz	Winner	North West		Yorks & Humber	
Snooker	Winner	James Popplewell	South West		
Table Tennis	Ladies Singles	Joan Donovan	London		
	Men's Singles	Ian Denton	Yorks & Humber		
	Ladies Doubles	Joan Donovan Lesley Whitehead	London		
	Men's Doubles	Ian Teale Ian Denton	Yorks & Humber		
	Mixed Doubles	Aidan Williamson Alison McKim	North East		
Ten Pin Bowling	Ladies Handicap	Maggie Gaughan	South West		
	Ladies Scratch	Jackie Arnold	North West		
	Men's Handicap	Jeff Griffin	South West		
	Men's Scratch	Norman Hamed	Yorks & Humber		
	Pairs	Jackie Arnold Salim Ismail	North West		
	Team		South West		

Appendix 7: Membership Benefits

English Heritage membership sales	2018			2019		
	Sold	Member Savings		Quantity Sold	Member Savings	
English Heritage Annual Membership - Family 1 Adult	88	3608	76%	89	7,832	78%
English Heritage Annual Membership - Family 2 Adults	978	72372	77%	1,175	#####	79%
English Heritage Annual Membership - Individual Adult	80	3360	78%	74	5,920	78%
English Heritage Annual Membership - Individual Senior	22	770	76%	27	594	78%
English Heritage Annual Membership - Joint Adult	358	26492	77%	495	177,210	79%
English Heritage Annual Membership - Joint Senior	64	3392	76%	118	7,552	78%
TOTAL	1,590	109,994	77%	1,978	154,549	79%

Longleat & Cheddar Gorge - Online Sales	2018	2019	variance	
Number of tickets sold	422	579	157	37.20%
Total face value	£14,749	£20,236	£5,487	37.20%
Total HASSRA price	£10,324	£14,165	£3,841	37.20%
Total savings to members	£4,425	£6,070	£1,645	37.19%
Overall % savings	30%	30%	0%	0.00%
Eden Project Ticket Sales	2018	2019	variance	
Number of tickets sold	421	409	-12	-2.85%
Total face value	£10,414	£10,362	£-53	-0.51%
Total HASSRA price	£7,811	£7,770	£-41	-0.53%
Total savings to members	£2,604	£2,592	£-12	-0.44%
Overall % savings	25%	25%	0%	0.00%

CADW	2018			2019		
	Quantity Sold	Member Savings		Quantity Sold	Member Savings	
CADW Annual Membership- Individual Adult	n/a			10	£365	77%
CADW Annual Membership- Joint Adult	n/a			40	£2,280	77%
CADW Annual Membership -Family	n/a			73	£4,526	77%
CADW Annual Membership-Joint Senior	n/a			5	£203	77%
CADW Annual Membership- Individual Senior	n/a			2	£49	77%
CADW Annual Membership- Senoir 1 Adult Family	n/a			2	£57	77%
CADW Annual Membership- Senior 2 Adult Family	n/a			4	£192	77%
TOTAL	n/a			136	£7,672	77%

Tastecard	2018			2019		
	Quantity Sold	Member Savings		Quantity Sold	Member Savings	
Tastecard	n/a			1,681	£117,670	88%
TOTAL				1,681	£117,670	88%

Wetlands Centres	2018	2019	variance	
Tickets	6,732	6,845	113	1.68%

Hotpoint Privilege Club	2018	2019	variance	
Number of goods purchased	535	tbc	#VALUE!	#VALUE!
Total face value	£138,704	tbc	#VALUE!	#VALUE!
Total HASSRA price	£101,254	tbc	#VALUE!	#VALUE!
Total savings to members	£37,450	tbc	#VALUE!	#VALUE!
Overall % savings	27%	tbc	#VALUE!	#VALUE!

APH Airport Parking	2018	2019	variance	
Number of bookings	1105	1,067	-38	-3.44%
Total face value	£55,675	£45,000	-£10,675	-19.17%
Total HASSRA price	£46,210	£37,414	-£8,796	-19.03%
Total savings to members	£9,465	£7,586	-£1,879	-19.85%
Overall % savings	17%	17%	0	0.00%

CSIS Insurance	2018	2019	variance	
Quotations	113	60	-53	-46.90%
Motor Policies	8	6	-2	-25.00%
Home Policies	6	2	-4	-66.67%
Single Travel Policies	46	70	24	52.17%
Annual Travel Policies	29	27	-2	-6.90%

Merlin Attractions - Hotline/Online Sales	Number of tickets sold		variance	
	2018	2019		
Alton Towers	1465	1,081	-384	-26.21%
Bear Grylls Adventure	43	18	-25	-58.14%
Blackpool Dungeon	0	47	47	100.00%
Blackpool Tower	185	510	325	175.68%
Chessington WoA	306	373	67	21.90%
Edinburgh Dungeon	109	110	1	0.92%
Jurassic Skyline	0	0	0	n/a
LDC Birmingham	72	61	-11	-15.28%
LDC Manchester	107	68	-39	-36.45%
LEGOLAND Windsor	457	576	119	26.04%
London Dungeon	128	182	54	42.19%
London Eye	542	482	-60	-11.07%
Madame Tussauds Blackpool	0	121	121	100.00%
Madame Tussauds London	249	235	-14	-5.62%
Shrek's Adventure	62	75	13	20.97%
SEA LIFE Birmingham	82	110	28	34.15%
SEA LIFE Blackpool	35	61	26	74.29%
SEA LIFE Brighton	34	32	-2	-5.88%
SEA LIFE Great Yarmouth	20	52	32	160.00%
SEA LIFE Gweek	0	0	0	n/a
SEA LIFE Hunstanton	4	23	19	475.00%
SEA LIFE Loch Lomond	8	37	29	362.50%
SEA LIFE London	100	71	-29	-29.00%
SEA LIFE Manchester	29	42	13	44.83%
SEA LIFE Oban	4	0	-4	-100.00%
SEA LIFE Scarborough	11	103	92	836.36%
SEA LIFE Weymouth	14	23	9	64.29%
Thorpe Park	375	424	49	13.07%
Warwick Castle	244	315	71	29.10%
York Dungeon	38	96	58	152.63%
TOTAL	4,723	5,328	605	12.81%
Total savings to members	£107,590	£122,326	£14,736	13.70%
Overall % savings	55.56%	56.76%	0	2.16%

Holiday Discounts				
Haven Holidays - Hotline/Online Sales	2018	2019	variance	
Number of bookings	417	724	307	73.62%
Total face value	£274,907	£304,971	£30,064	10.94%
Total HASSRA price	£247,416	£277,247	£29,831	12.06%
Total savings to members	£27,491	£27,724	£233	0.85%
Overall % savings	10%	10%	0%	0.00%
Forest Holidays - Hotline/Online Sales	2018	2019	variance	
Number of bookings	48	59	11	22.92%
Total face value	£24,830	£32,779	£7,949	32.01%
Total HASSRA price	£23,130	£30,663	£7,533	32.57%
Total savings to members	£1,839	£2,319	£480	26.12%
Overall % savings	7%	7%	0%	0%
Cottages.Com Hotline/Online Sales	2018	2019	variance	
Number of bookings	200	686	486	243.00%
Total face value	£114,352	£312,960	£198,608	173.68%
Total HASSRA price	£108,394	tbc	#VALUE!	#VALUE!
Total savings to members	£5,418	tbc	#VALUE!	#VALUE!
Overall % savings	5%	5%	0%	6%
Eurocamp Hotline/Online Sales	2018	2019	variance	
Number of bookings	66	11	-55	-83.33%
Total face value	£41,072	£14,055	-£27,017	-65.78%
Total HASSRA price	£24,798	£10,742	-£14,056	-56.68%
Total savings to members	£16,274	£3,313	-£12,961	-79.64%
Overall % savings	40%	24%	-16%	-39%
Butlins Hotline/Online Sales	2018	2019	variance	
Number of bookings	152	180	28	18.42%
Total face value	£103,146	£117,419	£14,273	13.84%
Total HASSRA price	£69,162	£88,285	£19,123	27.65%
Total savings to members	£33,984	£29,134	-£4,850	-14.27%
Overall % savings	33%	25%	-8%	-24%
Fred Olsen Cruises Hotline/Online Sales	2018	2019	variance	
Number of bookings	34	11	-23	-67.65%
Total face value	£50,706	£40,792	-£9,914	-19.55%
Total HASSRA price	£47,270	£37,084	-£10,186	-21.55%
Total savings to members	£3,436	£3,708	£272	7.92%
Overall % savings	7%	10%	3%	48%
TOTALS:	2018	2019	variance	
Number of bookings	0	1671	1,671	#DIV/0!
Total face value	£0	£822,976	£822,976	#DIV/0!
Total HASSRA price	£0	£444,021	£444,021	#DIV/0!
Total savings to members	£0	£66,198	£66,198	#DIV/0!
Overall % savings	#DIV/0!	8%	#DIV/0!	#DIV/0!

HASSRA Lottery	2018	2019	variance	
Number of New Lottery Applications	2,250	4,251	2,001	88.93%
Annual value of prizes	£660,000	£660,000	0	0.00%
HASSRA Lottery	2018	2019	variance	
DWP	59729	63,341	3612	6.05%
DH	346	364	18	5.20%
FSA	115	101	-14	-12.17%
HSE and ONR	138	150	12	8.70%
MyCSP	12	15	3	25.00%
Rampton	0	3	3	n/a
Broadmoor	0	1	1	n/a
Ashworth	61	107	46	75.41%
Retired	3834	3,828	-6	-0.16%
Accenture	0	32	32	n/a
ATOS Origin	12	12	0	n/a
BPDTS	24	62	38	158.33%
ENGIE(Cofely /Balfour Beatty)	3	3	0	0.00%
CHDA	10	10	0	0.00%
Capita	0	0	0	0.00%
HPES	27	18	-9	-33.33%
Fujitsu	0	0	0	0.00%
ILF	0	0	0	0.00%
MHS	0	96	96	n/a
PPF	13	5	-8	-61.54%
Trillium	0	0	0	0.00%
PHE	35	60	25	71.43%
Gov Legal Dept (Tsol)	27	27	0	0.00%
Monitor	14	9	-5	-35.71%
NAMS	581	0	-581	-100.00%
Steria	147	137	-10	-6.80%
HFEA	7	7	0	0.00%
Cabinet Office	0	3	3	n/a
NHS	0	43	43	n/a
Charity for Civil Servants	0	2	2	n/a
Department for Education	0	3	3	n/a
Government Internal Audit	0	6	6	n/a
Group 4 Security	0	31	31	n/a
HMRC	0	3	3	n/a
Homes England	0	1	1	n/a
Maximus	0	5	5	n/a
MOD	0	1	1	n/a
Office for Nuclear Regulation	0	9	9	n/a
VOA	0	2	2	n/a
Other	0	273	273	n/a
Total	65,135	68,770	3635	5.58%

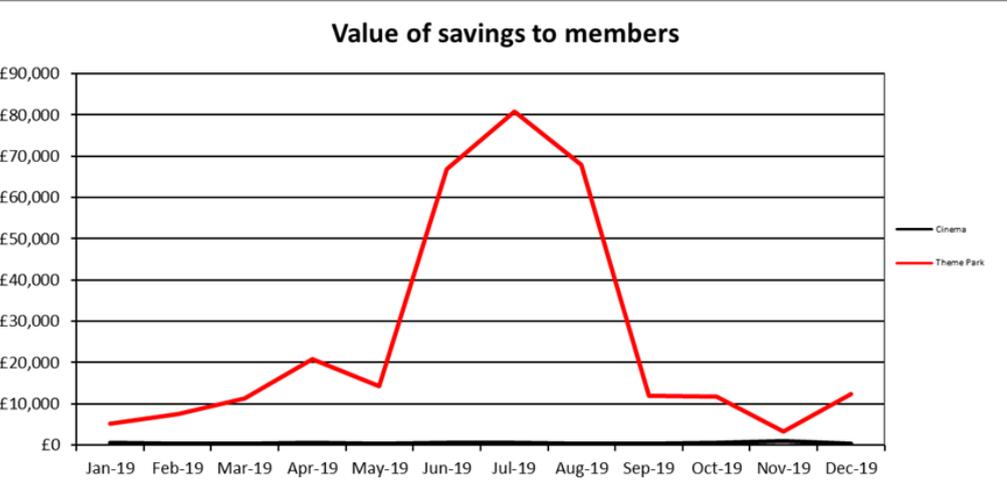
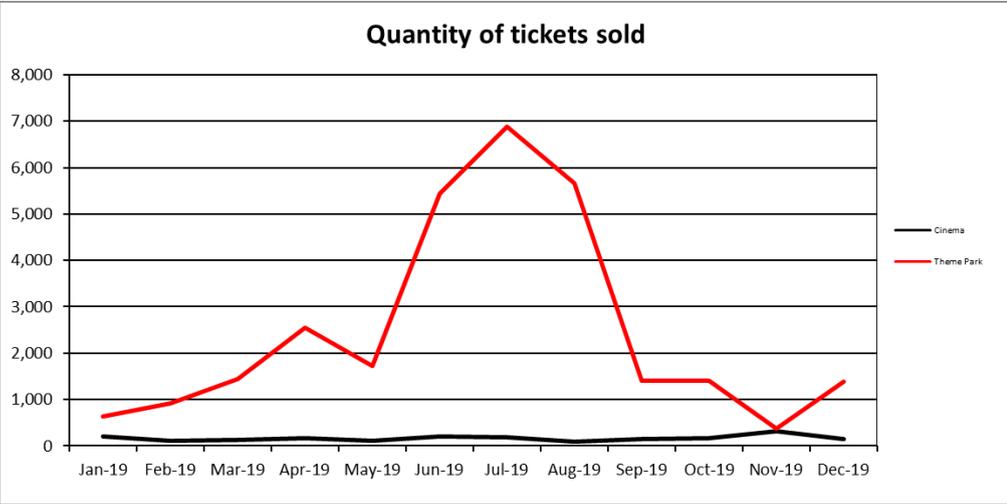
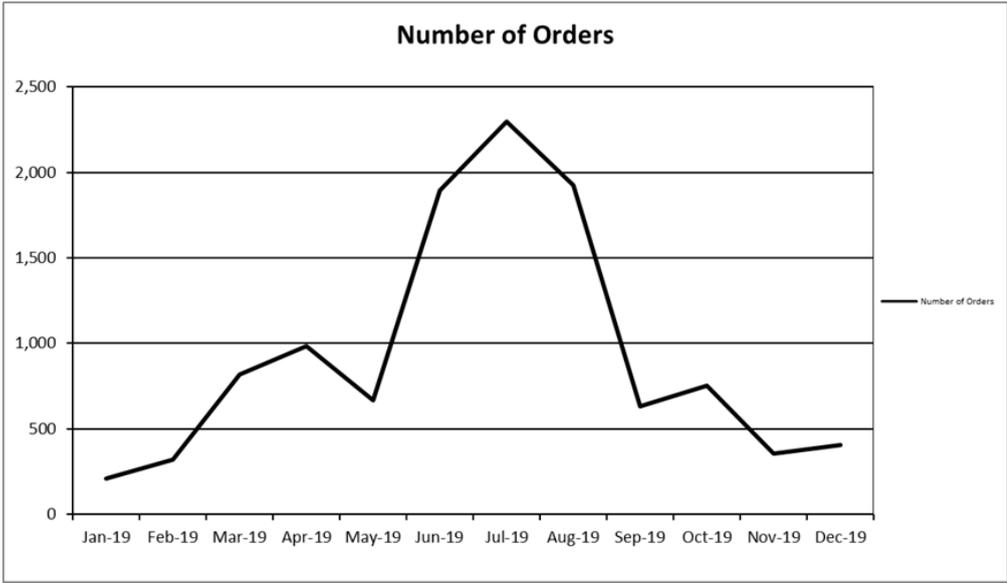
National Fun 'n' Free Competitions	Number of entries	Number of beneficiaries	Value of prizes
Adventure Island Tickets	367	14	£315.00
Odeon Cinema Tickets	998	100	£950.00
Sky Store Voucher	100	1	£550.00
Halfords Cycle Vouchers	14977	8	£4,000.00
Wimbledon Tickets	4995	18	£2,166.00
Commsave - Amazon Vouchers	464	3	£225.00
Warwick Castle	297	4	£76.00
Cineworld Voucher	602	1	£350.00
Holiday Vouchers	42158	13	£7,500.00
Smart TV's	4169	8	£4,000.00
Theatre Break	54029	10	£2,930.00
Cineworld Voucher	550	6	£100.00
Commsave - Amazon Vouchers	443	3	£225.00
Tastecard	516	20	£1,600.00
Fortnum & Mason Hampers	10348	20	£3,000.00
Commsave - Amazon Vouchers	452	3	£225.00
Livelif e Survey	2934	1	£250.00
Christmas Cracker	26402	100	£25,000.00
TOTAL	164,801	333	£53,462

HASSRA Online Shop ticket sales	2018	2019	variance	
Number of orders	17,597	11,263	-6,334	-35.99%
Cinema tickets:	2018	2019	variance	
Quantity of tickets sold	54,252	1,999	-52,253	-96.32%
Total face value	£513,639	£15,185	-£498,454	-97.04%
Total savings to members	£216,327	£5,530	-£210,797	-97.44%
% savings to members	42.12%	36.42%	-5.70%	-13.53%
Theme Park tickets:	2018	2019	variance	
Quantity of tickets sold	30,774	29,827	-947	-3.08%
Total face value	£701,649	£622,209	-£79,440	-11.32%
Total savings to members	£352,720	£314,430	-£38,290	-10.86%
% savings to members	50.27%	50.53%	0.26%	0.52%
TOTALS:	2018	2019	variance	
Quantity of tickets sold	85,026	31,826	-53,200	-62.57%
Total face value	£1,215,288	£637,394	-£577,894	-47.55%
Total savings to members	£569,047	£319,961	-£249,086	-43.77%
% savings to members	46.82%	50.20%	3.38%	7.22%

Summer Promotion	Number of tickets sold	Total savings to members	% savings
Blackpool Pleasure Beach Adult	1,081	£21,080	50%
Blackpool Pleasure Beach Child	448	£7,392	50%
Blair Drummond Adult	921	£8,174	50%
Blair Drummond Child	536	£3,926	50%
Bristol Zoo Adult	251	£2,134	50%
Bristol Zoo Child (2-14 Years)	185	£1,480	73%
Camel Creek Adventure Park	219	£1,856	50%
Blackpool Zoo Adult	457	£4,339	50%
Blackpool Zoo Child	142	£1,030	50%
Blackpool Zoo OAP	71	£603	50%
Blackpool Zoo Family (2+2)	108	£3,239	50%
Blackpool Zoo Family (2+3)	42	£1,533	50%
Colchester Zoo Adult	411	£4,930	50%
Colchester Zoo Child	182	£1,546	50%
Flamingoland	2,166	£44,945	50%
Glasgow Science Centre	313	£1,635	50%
Landmark Forest Adult	264	£2,831	50%
Landmark Forest Child	189	£1,814	50%
Paultons Family Theme Park	1,195	£21,361	50%
Pleasurewood Hills	210	£2,310	50%
Sundown Adventure	639	£5,352	50%
Twycross Adult	182	£1,815	50%
Twycross Child (2 to 16 years)	108	£832	50%
Twycross Concession (over 60 years or Student with NUS Card)	17	£151	50%
Woburn Safari Park Adult	212	£2,649	50%
Woburn Safari Park Child	125	£1,124	50%
Woburn Safari Park Senior	10	£110	50%
Woodlands Adult and Children over 110 cm tall	372	£3,497	50%
Woodlands Child 92 to 110cm tall	24	£159	50%
Yorkshire Wildlife Park Adult	743	£7,059	50%
Yorkshire Wildlife Park Child	328	2624	50%
TOTAL	12,151	£163,528	50%

On-line shop ticket sales breakdown	Total Quantity	Total Walk-up Price	Total Savings	% Savings
Adventure Island Southend Big Adventure	319	£9,570	£4,785	50.00%
Adventure Island Southend Junior/Mini	72	£1,728	£992	57.42%
Blackpool Pleasure Beach Adult	1,136	£44,304	£21,945	49.53%
Blackpool Pleasure Beach Child	470	£15,510	£7,678	49.50%
Blackpool Zoo Adult	597	£11,337	£4,965	43.79%
Blackpool Zoo Child (3-15 yrs)	180	£2,610	£1,158	44.37%
Blackpool Zoo Family (2 Adult & 2 Child)	132	£7,919	£3,578	45.19%
Blackpool Zoo Family (2 Adult & 3 Child)	56	£4,087	£1,754	42.92%
Blackpool Zoo OAP	98	£1,665	£711	42.72%
Blair Drummond Adult	1,024	£18,176	£8,507	46.80%
Blair Drummond Child	571	£8,365	£4,019	48.05%
Bristol Zoo Adult	357	£6,069	£2,850	46.96%
Bristol Zoo Child (2-14 Years)	242	£2,662	£1,862	69.93%
Camel Creek Adventure Park	244	£4,136	£1,957	47.32%
Chester Zoo Low Season ADULT	170	£4,420	£1,292	29.23%
Chester Zoo Low Season CHILD	57	£1,197	£388	32.38%
Chester Zoo Low Season CHILD/Senior 65+	16	£336	£0	0.00%
Chester Zoo Mid Season ADULT	161	£4,302	£1,082	25.15%
Chester Zoo Mid Season CHILD	5	£115	£36	31.30%
Chester Zoo Mid Season CHILD/Senior 65+	51	£1,105	£299	27.08%
Chester Zoo High Season ADULT	472	£13,216	£3,021	22.86%
Chester Zoo High Season CHILD	36	£828	£202	24.35%
Chester Zoo High Season CHILD/Senior 65+	229	£5,185	£1,200	23.15%
Colchester Zoo Adult	499	£11,971	£5,490	45.86%
Colchester Zoo Child	221	£3,755	£1,730	46.07%
Crealy Theme Park & Resort	534	£11,361	£5,888	51.82%
Crealy Theme Park & Resort 6 Day Return	223	£4,813	£2,148	44.63%
Deep Sea World Adult	50	£765	£167	21.86%
Deep Sea World Child	24	£261	£61	23.54%
Devon's Crealy Adventure Park	314	£6,264	£3,046	48.62%
Devon's Crealy Adventure Park 6 Day Return	160	£3,192	£1,280	40.10%
Edinburgh Zoo Adult	920	£19,035	£7,305	38.38%
Edinburgh Zoo Child	467	£4,647	£1,611	34.67%
Festive Gift Adult Thursday	23	£253	£115	45.45%
Festive Gift Adult Friday	44	£484	£220	45.45%
Festive Gift Adult Saturday	47	£611	£235	38.46%
Festive Gift Child Saturday	5	£20	£0	0.00%
Festive Gift Adult Sunday	37	£481	£185	38.46%
Festive Gift Child Sunday	1	£4	£0	0.00%
Flambards Adult	86	£1,888	£516	27.33%
Flambards Child	64	£1,021	£384	37.62%
Flambards Senior	9	£144	£63	43.89%
Flamingoland	2,410	£100,015	£47,995	47.99%
Gardeners' World Thursday	20	£540	£203	37.59%
Gardeners' World Friday	28	£756	£284	37.59%
Gardeners' World Saturday	36	£990	£367	37.09%
Gardeners' World Sunday	6	£162	£61	37.59%
Glasgow Science Centre	396	£4,138	£1,840	44.47%
Good Food NEC Thursday	20	£610	£230	37.70%
Good Food NEC Friday	35	£1,120	£420	37.50%
Good Food NEC Saturday	67	£2,245	£838	37.31%
Good Food NEC Sunday	34	£1,088	£408	37.50%
Independent Adult	1,461	£11,688	£4,062	34.75%
Independent Child	538	£3,497	£1,469	42.00%
Landmark Forest Adult	314	£6,735	£3,130	46.47%
Landmark Forest Child	234	£4,493	£2,071	46.09%
Lightwater Valley	602	£15,050	£6,020	40.00%
M&D Theme Park	504	£9,803	£4,565	46.57%

Marwell Zoo Adult	102	£2,040	£510	25.00%
Marwell Zoo Child	30	£480	£160	33.33%
Newquay Zoo Adult	92	£1,403	£469	33.44%
Newquay Zoo Child	52	£595	£198	33.19%
Newquay Zoo Senior	14	£182	£61	33.46%
Paignton Zoo Adult	375	£7,163	£2,419	33.77%
Paignton Zoo Child	195	£2,779	£926	33.33%
Paignton Zoo Senior/Student	57	£923	£308	33.33%
Paultons Family Theme Park	1,318	£47,119	£22,228	47.17%
Royal Museums Greenwich: Cutty Sark	778	£11,670	£9,336	80.00%
Royal Museums Greenwich: Insight Investment Astronomy	55	£550	£385	70.00%
Royal Museums Greenwich: Royal Observatory	652	£9,389	£7,433	79.17%
Royal Museums Greenwich: Special Exhibitions	10	£100	£70	70.00%
Royal Museums Greenwich: The Moon Exhibition	370	£3,330	£2,220	66.67%
Pleasurewood Hills	217	£4,774	£2,349	49.19%
Southport Flower Show	148	£3,848	£1,495	38.85%
Summer Good Food Thursday	15	£435	£154	35.34%
Summer Good Food Saturday	11	£325	£113	34.92%
Summer Good Food Sunday	10	£290	£94	32.24%
Sundown Adventureland	711	£11,909	£5,643	47.38%
Twycross Zoo Adult	239	£4,768	£2,095	43.93%
Twycross Zoo Child	121	£1,863	£879	47.16%
Twycross Zoo Senior	20	£354	£162	45.65%
Wildfowl and Wetland Trust	6,845	£75,295	£61,605	81.82%
Woburn Safari Park Adult	225	£5,623	£2,702	48.05%
Woburn Safari Park Child	132	£2,375	£1,146	48.26%
Woburn Safari Park Senior	12	£264	£117	44.34%
Woodlands Adult and Children over 110 cm tall	452	£8,825	£4,409	49.96%
Woodlands Child 92 to 110cm tall	35	£485	£238	49.06%
Yorkshire Wildlife Park Adult	1,006	£19,114	£8,374	43.81%
Yorkshire Wildlife Park Child	399	£6,384	£2,979	46.66%
Total	31826	£637,394	£319,961	50.20%



Filmology cinema e-code sales	2018	2019	variance	
Number of transactions	24,917	59,066	34,149	137.05%
Quantity purchased	66,969	130,858	63,889	95.40%
Total Sales Value	£357,562	£714,791	£357,229	99.91%
Total HASSRA Subsidy	£34,045.00	£66,205	£32,160	94.46%
Estimated total savings to members	£269,739.75	£539,229	£269,488.77	99.91%
% savings to members	43.00%	43%	0.00	0.00%



Appendix 8: HASSRA Membership

Membership Applications	2018	2019	variance	
Number of New Membership Applications	6,190	4,622	-1568.00	-25.33%

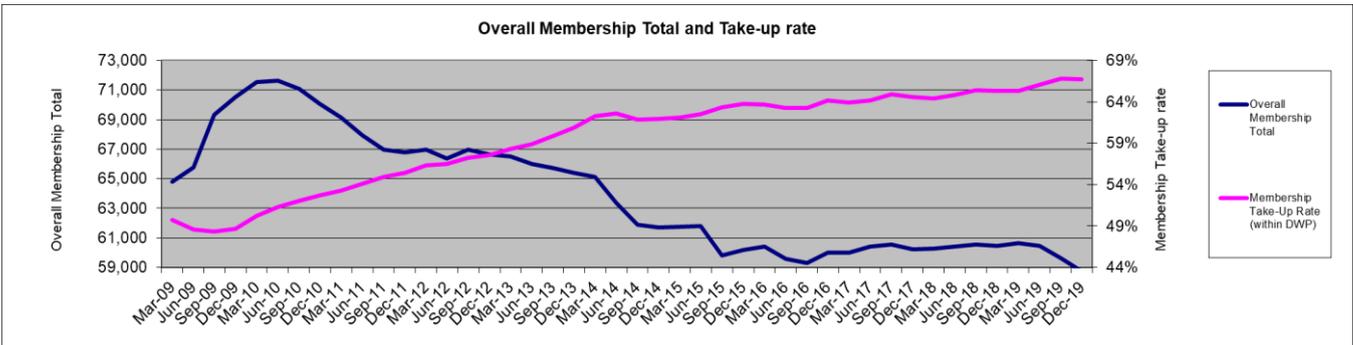
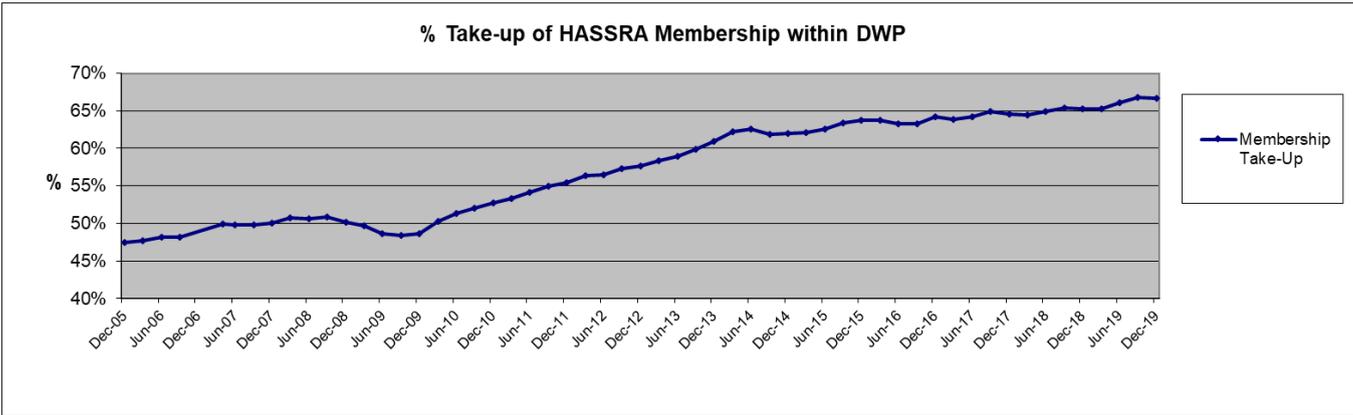
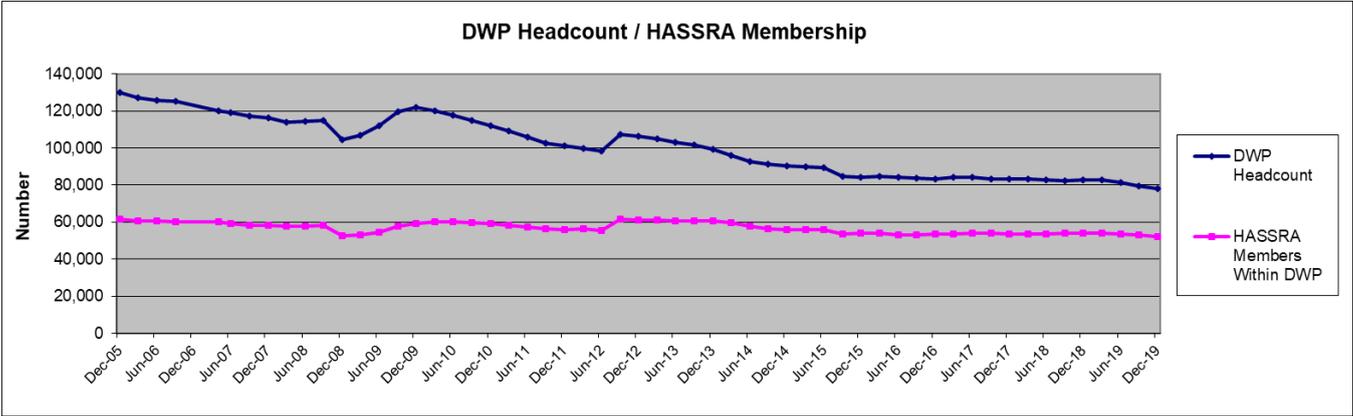
31 December 2019																						
	DWP		DH		DH ALBs		HSE & ONR		Contractors		Spec Hospitals		FSA		NAMS		Sub-Total		Retired		Grand Total	
	total	%	total	%	total	%	total	%	total	%	total	%	total	%	total	%	total	%	total	%	total	%
East of England	2643	5.07%	2	0.27%	1	0.32%	11	4.62%	0	0.00%	0	0.00%	24	20.69%	69	5.48%	2750	4.97%	166	4.85%	2916	4.96%
Fylde	3155	6.05%	1	0.14%	1	0.32%	0	0.00%	82	19.90%	0	0.00%	1	0.86%	56	4.45%	3296	5.96%	415	12.11%	3711	6.32%
London	4630	8.88%	399	54.43%	130	41.94%	41	17.23%	35	8.50%	0	0.00%	20	17.24%	266	21.14%	5521	9.98%	299	8.73%	5820	9.91%
East Midlands	2440	4.68%	0	0.00%	7	2.26%	6	2.52%	0	0.00%	2	1.89%	10	8.62%	55	4.37%	2520	4.55%	147	4.29%	2667	4.54%
West Midlands	4278	8.20%	0	0.00%	5	1.61%	1	0.42%	0	0.00%	0	0.00%	9	7.76%	61	4.85%	4354	7.87%	164	4.79%	4518	7.69%
North East	6562	12.58%	0	0.00%	12	3.87%	20	8.40%	69	16.75%	0	0.00%	1	0.86%	129	10.25%	6793	12.28%	402	11.73%	7195	12.25%
North West	6708	12.86%	0	0.00%	3	0.97%	84	35.29%	8	1.94%	81	76.42%	9	7.76%	104	8.27%	6997	12.65%	317	9.25%	7314	12.45%
Scotland	6109	11.71%	0	0.00%	0	0.00%	9	3.78%	0	0.00%	0	0.00%	0	0.00%	88	7.00%	6206	11.22%	254	7.41%	6460	10.99%
South East	3380	6.48%	0	0.00%	1	0.32%	5	2.10%	0	0.00%	23	21.70%	14	12.07%	97	7.71%	3520	6.36%	281	8.20%	3801	6.47%
South West	3377	6.47%	0	0.00%	7	2.26%	26	10.92%	0	0.00%	0	0.00%	13	11.21%	108	8.59%	3531	6.38%	219	6.39%	3750	6.38%
Wales	3529	6.77%	0	0.00%	1	0.32%	31	13.03%	3	0.73%	0	0.00%	3	2.59%	22	1.75%	3589	6.49%	146	4.26%	3735	6.36%
Yorks & Humber	5273	10.11%	295	40.25%	42	13.55%	4	1.68%	7	1.70%	0	0.00%	11	9.48%	203	16.14%	5835	10.55%	328	9.57%	6163	10.49%
Unassigned	73	0.14%	36	4.91%	100	32.26%	0	0.00%	208	50.49%	0	0.00%	1	0.86%	0	0.00%	418	0.76%	288	8.41%	706	1.20%
NATIONAL TOTAL	52157	100.00%	733	100.00%	310	100.00%	238	100.00%	412	100.00%	106	100.00%	116	100.00%	1258	100.00%	55330	100.00%	3426	100.00%	58756	100.00%

Regional share of Grand Total		
North West	7314	12.45%
North East	7195	12.25%
Scotland	6460	10.99%
London	5820	9.91%
Yorks & Humber	6163	10.49%
West Midlands	4518	7.69%
South East	3801	6.47%
Fylde	3711	6.32%
Wales	3735	6.36%
South West	3750	6.38%
East of England	2916	4.96%
East Midlands	2667	4.54%
Unassigned	706	1.20%
TOTAL	58756	100.00%

Membership Groups		
DWP	52157	88.77%
Retired	3426	5.83%
NAMS	1258	2.14%
DH	733	1.25%
Private Contractors	412	0.70%
DH ALBs	310	0.53%
HSE & ONR	238	0.41%
Special Hospitals	106	0.18%
FSA	116	0.20%
TOTAL	58756	100.00%

Date	DWP Headcount			HASSRA Members within DWP			% Take-up of Membership	
	Total	Comparison with prev Qtr		Total	Comparison with prev Qtr		Total	Comparison with prev Qtr
Sep-05	128,433	n/a	n/a	62,194	n/a	n/a	48.43%	n/a
Dec-05	130,075	1,642	1.28%	61,764	-430	-0.69%	47.48%	-0.94%
Mar-06	127,147	-2,928	-2.25%	60,586	-1,178	-1.91%	47.65%	0.17%
Jun-06	125,712	-1,435	-1.13%	60,593	7	0.01%	48.20%	0.55%
Sep-06	125,194	-518	-0.41%	60,349	-244	-0.40%	48.20%	0.00%
Apr-07	120,072	-5,122	-4.09%	59,959	-390	-0.65%	49.94%	1.73%
Jun-07	118,909	-1,163	-0.97%	59,227	-732	-1.22%	49.81%	-0.13%
Sep-07	117,254	-1,655	-1.39%	58,459	-768	-1.30%	49.86%	0.05%
Dec-07	116,333	-921	-0.79%	58,218	-241	-0.41%	50.04%	0.19%
Mar-08	113,972	-2,361	-2.03%	57,835	-383	-0.66%	50.74%	0.70%
Jun-08	114,225	253	0.22%	57,866	31	0.05%	50.66%	-0.09%
Sep-08	114,989	764	0.67%	58,461	595	1.03%	50.84%	0.18%
Dec-08	104,662	-10,327	-8.98%	52,451	-6,010	-10.28%	50.11%	-0.73%
Mar-09	106,963	2,301	2.20%	53,198	747	1.42%	49.73%	-0.38%
Jun-09	106,262	-701	-0.66%	54,525	1,327	2.49%	51.31%	1.58%
Sep-09	113,013	6,751	6.35%	57,857	3,332	6.11%	51.19%	-0.12%
Dec-09	115,031	2,018	1.79%	59,247	1,390	2.40%	51.51%	0.31%
Mar-10	113,422	-1,609	-1.40%	60,348	1,101	1.86%	53.21%	1.70%
Jun-10	117,665	4,243	3.74%	60,357	9	0.01%	51.30%	-1.91%
Sep-10	114,985	-2,680	-2.28%	59,875	-482	-0.80%	52.07%	0.78%
Dec-10	112,135	-2,850	-2.48%	59,073	-802	-1.34%	52.68%	0.61%
Mar-11	109,445	-2,690	-2.40%	58,294	-779	-1.32%	53.26%	0.58%
Jun-11	105,864	-3,581	-3.27%	57,283	-1,011	-1.73%	54.11%	0.85%
Sep-11	102,415	-3,449	-3.26%	56,238	-1,045	-1.82%	54.91%	0.80%
Dec-11	101,331	-1,084	-1.06%	56,143	-95	-0.17%	55.41%	0.49%
Mar-12	99,958	-1,373	-1.35%	56,294	151	0.27%	56.32%	0.91%
Jun-12	98,536	-1,422	-1.42%	55,663	-631	-1.12%	56.49%	0.17%
Sep-12	107,553	9,017	9.15%	61,574	5,911	10.62%	57.25%	0.76%
Dec-12	106,487	-1,066	-0.99%	61,339	-235	-0.38%	57.60%	0.35%
Mar-13	104,889	-1,598	-1.50%	61,190	-149	-0.24%	58.34%	0.74%
Jun-13	103,147	-1,742	-1.66%	60,779	-411	-0.67%	58.92%	0.59%
Sep-13	101,482	-1,665	-1.61%	60,783	4	0.01%	59.90%	0.97%
Dec-13	99,343	-2,139	-2.11%	60,479	-304	-0.50%	60.88%	0.98%
Mar-14	95,923	-3,420	-3.44%	59,707	-772	-1.28%	62.24%	1.37%
Jun-14	92,510	-3,413	-3.56%	57,883	-1,824	-3.05%	62.57%	0.32%
Sep-14	91,272	-1,238	-1.34%	56,440	-1,443	-2.49%	61.84%	-0.73%
Dec-14	90,388	-884	-0.97%	55,988	-452	-0.80%	61.94%	0.10%
Mar-15	90,018	-370	-0.41%	55,931	-57	-0.10%	62.13%	0.19%
Jun-15	89,179	-839	-0.93%	55,767	-164	-0.29%	62.53%	0.40%
Sep-15	84,553	-4,626	-5.19%	53,556	-2,211	-3.96%	63.34%	0.81%
Dec-15	84,429	-124	-0.15%	53,859	303	0.57%	63.79%	0.45%
Mar-16	84,919	490	0.58%	54,091	232	0.43%	63.70%	-0.09%
Jun-16	84,226	-693	-0.82%	53,303	-788	-1.46%	63.29%	-0.41%
Sep-16	83,663	-563	-0.67%	52,899	-404	-0.76%	63.23%	-0.06%
Dec-16	83,332	-331	-0.40%	53,501	602	1.14%	64.20%	0.97%
Mar-17	84,052	720	0.86%	53,708	207	0.39%	63.90%	-0.30%
Jun-17	84,123	71	0.08%	54,007	299	0.56%	64.20%	0.30%
Sep-17	83,167	-956	-1.14%	54,017	10	0.02%	64.95%	0.75%
Dec-17	83,155	-12	-0.01%	53,676	-341	-0.63%	64.55%	-0.40%
Mar-18	83,421	266	0.32%	53,713	37	0.07%	64.39%	-0.16%
Jun-18	82,818	-603	-0.72%	53,722	9	0.02%	64.87%	0.48%
Sep-18	82,380	-438	-0.53%	53,868	146	0.27%	65.39%	0.52%
Dec-18	82,645	265	0.32%	53,963	95	0.18%	65.29%	-0.09%
Mar-19	82,811	166	0.20%	54,066	103	0.19%	65.29%	-0.01%
Jun-19	81,423	-1,388	-1.68%	53,797	-269	-0.50%	66.07%	0.78%
Sep-19	79,295	-2,128	-2.61%	52,974	-823	-1.53%	66.81%	0.74%
Dec-19	78,175	-1,120	-1.41%	52,157	-817	-1.54%	66.72%	-0.09%
	variance over whole period			variance over whole period			variance over whole period	
	-50,258			-10,037			18.29% points	
	-39.13%			-16.14%				
	variance over last 12 months			variance over last 12 months			variance over last 12 months	
	-4,470			-1,806			1.42% points	
	-5.41%			-3.35%				

% Membership Take-Up within DWP by Region											
Quarter Ending	East Midlands	East of England	North West (inc Fylde)	London	North East	Scotland	South East	South West	Wales	West Midlands	Yorkshire and the Humber
Mar-09	44.39%	52.77%	55.47%	48.58%	55.58%	50.58%	51.80%	36.28%	56.62%	41.06%	43.48%
Jun-09	43.33%	49.74%	55.35%	46.81%	54.18%	49.28%	48.82%	35.75%	56.43%	40.12%	42.90%
Sep-09	42.29%	49.58%	55.05%	44.83%	55.58%	53.28%	47.92%	36.30%	55.44%	38.80%	41.51%
Dec-09	43.34%	50.60%	55.21%	45.14%	56.87%	52.04%	47.84%	36.49%	55.95%	39.42%	41.96%
Mar-10	44.46%	52.40%	56.21%	46.32%	58.47%	53.91%	50.17%	38.16%	57.82%	42.91%	43.19%
Jun-10	45.83%	53.03%	56.79%	47.49%	60.12%	54.91%	51.26%	39.70%	58.99%	43.57%	44.41%
Sep-10	46.94%	54.09%	57.26%	48.20%	61.04%	56.60%	52.29%	40.23%	59.28%	44.12%	44.89%
Dec-10	47.14%	54.07%	57.68%	48.94%	61.78%	57.32%	52.96%	40.50%	59.91%	44.96%	45.74%
Mar-11	47.76%	54.53%	57.59%	49.68%	62.84%	58.01%	52.87%	40.99%	60.75%	45.71%	46.56%
Jun-11	48.44%	55.22%	58.38%	50.40%	63.31%	59.31%	54.22%	42.30%	61.09%	46.08%	47.51%
Sep-11	49.16%	55.75%	59.33%	51.15%	64.59%	60.06%	55.45%	42.37%	61.70%	46.71%	48.02%
Dec-11	49.86%	56.58%	59.39%	51.88%	65.42%	60.84%	55.43%	42.33%	62.03%	47.05%	48.77%
Mar-12	50.30%	58.06%	59.84%	52.76%	67.00%	61.68%	56.85%	43.11%	62.60%	47.81%	50.05%
Jun-12	50.07%	58.89%	60.01%	52.99%	67.65%	61.93%	57.25%	42.66%	62.41%	47.57%	50.34%
Sep-12	50.11%	59.84%	60.16%	53.24%	68.44%	62.26%	58.31%	42.99%	62.15%	48.12%	50.84%
Dec-12	50.07%	60.62%	59.91%	53.33%	69.54%	63.33%	57.90%	43.22%	62.09%	48.55%	51.56%
Mar-13	51.20%	61.21%	60.63%	54.34%	70.62%	64.37%	59.28%	44.66%	63.16%	48.84%	52.49%
Jun-13	52.65%	62.06%	61.54%	54.61%	71.75%	64.87%	60.18%	46.02%	63.90%	49.67%	52.93%
Sep-13	53.19%	63.32%	62.41%	55.40%	72.98%	65.71%	61.92%	47.49%	64.21%	50.94%	54.01%
Dec-13	54.02%	63.74%	62.50%	56.16%	73.65%	67.80%	59.09%	52.74%	65.95%	51.23%	56.17%
Mar-14	55.89%	65.68%	63.36%	57.88%	74.36%	69.68%	60.77%	54.49%	66.72%	52.91%	57.39%
Jun-14	57.04%	65.71%	63.18%	58.80%	74.31%	70.48%	61.36%	54.45%	67.67%	53.48%	56.78%
Sep-14	55.60%	65.09%	62.51%	57.70%	73.75%	68.93%	60.98%	54.80%	65.41%	53.36%	56.89%
Dec-14	56.23%	65.67%	61.96%	58.12%	73.88%	68.73%	61.79%	54.61%	64.87%	54.36%	56.89%
Mar-15	57.96%	66.69%	61.50%	58.56%	72.91%	68.30%	62.01%	55.82%	64.77%	54.94%	57.31%
Jun-15	58.37%	66.20%	62.09%	58.87%	73.69%	69.00%	61.49%	56.02%	65.29%	55.44%	58.12%
Sep-15	59.24%	68.22%	62.41%	59.22%	74.29%	70.08%	62.03%	57.36%	65.96%	56.41%	58.72%
Dec-15	59.60%	69.27%	62.72%	59.73%	74.50%	70.15%	63.64%	58.01%	65.20%	57.26%	58.98%
Mar-16	59.88%	69.16%	62.35%	59.83%	73.82%	70.23%	64.05%	59.42%	64.42%	57.16%	58.73%
Jun-16	60.30%	68.38%	62.05%	58.50%	73.56%	70.01%	63.44%	58.39%	64.57%	57.41%	58.08%
Sep-16	60.42%	68.72%	61.65%	58.08%	74.23%	69.51%	65.43%	57.99%	63.40%	56.85%	58.37%
Dec-16	61.43%	69.75%	61.91%	59.13%	75.70%	70.70%	66.45%	58.90%	66.32%	57.20%	59.13%
Mar-17	60.63%	70.53%	60.60%	58.69%	74.97%	70.79%	66.06%	59.79%	66.39%	57.10%	59.97%
Jun-17	61.41%	69.68%	61.04%	59.02%	75.65%	70.64%	67.25%	60.73%	65.32%	57.87%	60.10%
Sep-17	61.53%	70.36%	61.46%	60.67%	75.53%	71.50%	67.63%	62.08%	65.65%	58.49%	61.73%
Dec-17	61.59%	69.94%	60.73%	60.04%	75.13%	70.98%	67.98%	62.22%	65.83%	58.22%	61.13%
Mar-18	60.64%	70.72%	60.17%	60.24%	75.36%	71.26%	67.20%	62.24%	64.64%	58.43%	61.50%
Jun-18	62.29%	71.07%	60.32%	61.14%	75.53%	71.90%	67.79%	64.03%	63.78%	58.78%	61.70%
Sep-18	62.71%	71.85%	60.89%	61.64%	75.08%	71.94%	68.41%	64.13%	64.56%	59.88%	63.15%
Dec-18	62.99%	72.16%	60.24%	61.70%	75.51%	72.06%	68.62%	65.02%	64.02%	59.42%	63.05%
Mar-19	63.32%	72.03%	60.28%	61.88%	75.72%	72.09%	67.99%	64.89%	63.36%	59.82%	63.13%
Jun-19	63.90%	72.67%	60.82%	62.35%	77.16%	72.84%	67.42%	66.51%	64.64%	61.18%	63.93%
Sep-19	63.76%	72.35%	60.79%	62.75%	76.74%	73.26%	79.48%	67.47%	65.56%	62.21%	64.17%
Dec-19	63.48%	73.23%	61.14%	62.93%	76.91%	73.88%	68.06%	68.46%	66.26%	62.32%	64.30%
Variance over whole period	19.09 42.99%	20.46 38.77%	5.67 points 10.23%	14.35 points 29.54%	21.33 points 38.38%	23.30 points 46.06%	16.26 points 31.38%	32.18 points 88.69%	9.64 points 17.02%	21.26 points 51.78%	20.82 points 47.89%
Variance over last 12 months	1.40 points 0.78%	1.07 points 1.49%	0.9 points 1.49%	1.23 points 1.99%	1.4 points 1.86%	1.82 points 2.53%	0.64 points -0.81%	2.80 points 5.29%	-1.81 points 3.50%	1.20 points 4.88%	1.92 points 1.98%



Appendix 9: 2019 Finance Transactions

National and Regional Finance Transactions	2018	2019	variance	
Number of member expenses claims	2,392	2,552	160	6.69%
Number paid within 15 day target	100.00%	99.92%	-0.08%	-0.08%
Number of Invoices and other payments	2,373	2,270	-103	-4.34%
Number paid within 30 day target	100.00%	99.96%	-0.04%	-0.04%
Number of payments issued by BACS	4,745	4,814	69	1.45%
Number of payments issued by cheque	20	8	-12	-60.00%
Total payments issued	4,765	4,822	57	1.20%

Expenses Claims Summary	2018	2019	variance	
Competitor	£90,507	£91,078	£571	0.63%
Volunteer	£22,443	£14,066	-£8,377	-37.33%
Organiser	£18,268	£16,016	-£2,252	-12.33%
Other	£3,339	£18,296	£14,957	447.97%
TOTAL	£134,557	£139,456	£4,899	3.64%

Mileage Claims Summary	2018	2019	variance	
Number of Mileage Claims	1,503	1,147	-356	-23.69%
Number of Miles Claimed	225,560	188,442	-37,118	-16.46%
Average Mileage per claim	150	164	14	9.28%

Appendix 10: Development Fund

Region	Applications	Approved	Activites	Total Awarded
East of England	0	0		£0
East Midlands	4	4	Footgolf Endurance Running	£1,000
Fylde	3	1	Football	£90
London	2	1	Swimming	£450
North East	2	2	Golf Art	£750
North West	2	1	Wellbeing Training	£500
Scotland	1	1	Bowls Umpiring	£200
South East	4	3	Disability Golf Relaxation Therapy Obstacle Racing	£920
South West	2	1	Walking	£100
Wales	3	1	Running	£100
West Midlands	4	3	Hockey Indoor Cricket Badminton	£1,300
Yorks & Humber	4	3	Basketball Ladies Football Flyball	£950
Total	31	21		£6,360