



National Work Programme 2019

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Key

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|------|--------------------------------------|
| AC | Awards Committee |
| BDM | Business Development Manager |
| BOM | National Board of Management |
| CMM | Communications and Marketing Manager |
| CMT | Communications and Marketing Team |
| DH | Department of Health |
| DWP | Department for Work and Pensions |
| EC | Executive Committee |
| FC | Finance Committee |
| MT | Management Team |
| NAMS | National Associate Membership Scheme |
| NFM | National Finance Manager |
| NOM | National Operations Manager |
| PRM | Programme and Recruitment Manager |
| PRT | Programme and Recruitment Team |
| RMT | Resources and Membership Team |
| RFAs | Regional Finance Assistants |
| RFMs | Regional Finance Managers |

Strategic Priorities

The HASSRA Three Year Strategy 2018/19 to 2020/21 sets out our strategic vision and priorities. The key steps we will take in 2019/20 towards the achievement of these objectives are set out below.

2019 National Work Programme

| Priority 1: National Programme – A Unique Offer | | | | |
|---|---|-------------|----------|----------|
| Activity | Task | Owner | Start | End |
| National Conference and Awards Dinner | Plan, organise and deliver all elements of the National Conference and Awards Dinner from accommodation to elections, motions awards and reports. | PRT/BDM/NFM | 01/01/19 | 16/05/19 |
| National Championships | Plan, organise and deliver Early Summer and Late Summer Festivals at Warwick University. | PRM/PRT | 01/01/19 | 07/09/19 |
| Summer Promotion | Plan, organise and deliver Summer Promotion offering 50% discount to selected UK theme parks and attractions. | NFM/PRM | 01/03/19 | 31/08/19 |
| Winter Promotion | Plan, organise and deliver a free Christmas cash and gadgets prize draw. | CMT | 01/09/19 | 31/12/19 |
| Lottery | Plan, organise and deliver twelve monthly lottery draws, notify winners and publish results. | RMT/CMT | Ongoing | |
| Development Scheme | Continue to deliver a scheme to provide financial support for individual members wishing to develop their skills. | AC/CMT | Ongoing | |
| Free Competitions | Plan, organise and deliver a minimum of six national fun 'n' free competitions, ballots or giveaways; notify winners and publish results. | CMT | Ongoing | |
| Membership Benefits | Continue to seek valuable membership benefits and other new offerings and promote them through modern communication methods including HASSRA website, Livelife magazine sent electronically, e-mail Facebook and Twitter. | PRT/CMT | Ongoing | |
| Programme Development | Review overall mix of the programme to ensure broad appeal to members. | PRM/EC | Ongoing | |
| | Conduct a review of National Championships to ensure competition structures are relevant and deliverable. | PRM/EC | 01/06/19 | 30/11/19 |

| Priority 2: Recruiting and Retaining Members | | | | |
|---|--|--------------|--------------|------------|
| Activity | Task | Owner | Start | End |
| Running recruitment campaigns | Devise and implement new recruitment plans to target traditional and new markets in conjunction with regional boards based on management information of take-up rates for each region. Special attention to be paid to potential NAMS and retired members. | PRT | 01/01/19 | 30/05/19 |
| Publishing recruitment materials | Design and print new marketing products to support the recruitment and retention of members. | CMT/PRM | Ongoing | |
| Membership retention | Continue to offer a wide programme of membership benefits and events so that each member receives good value from their membership. | PRT | Ongoing | |
| | Ensure timely communications with staff leaving our sponsor departments to encourage them to maintain their HASSRA membership. | PRM/CMT | Ongoing | |
| Promoting HASSRA to managers | Promote the benefits of HASSRA by actively seeking to attend DWP, DH and other qualifying employers' management events. | PRT | Ongoing | |
| | Actively publicise and promote the achievements of the winner of the Best Business Sponsor Award. | CMT | 18/05/19 | 09/07/19 |

| Priority 3: Supporting Clubs and Volunteers | | | | |
|--|--|--------------|----------------------|------------|
| Activity | Task | Owner | Start | End |
| National Volunteer Strategy | Promote the national volunteer strategy featuring long service award winners in Livelife magazine. | CMM | 17/05/19 | Ongoing |
| Implement National Volunteer Strategy | Recruit and train volunteers for National Festivals. Work with DWP HR Skills and Capability to provide Staff Clubs Training. Procure and issue kit and equipment. Promote applications for long service awards. | PRM/ PRT | 17/03/19 | Ongoing |
| Issue Finance Bulletins | Issue Finance Bulletins to clubs and volunteers to provide practical advice and guidance on pertinent finance and governance issues. | NFM/FC | As and when required | |
| Quarterly MI Reports | Produce quarterly MI reports for regions. | BDM | Quarterly | |

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| Staff Clubs Guidance | Incorporate guidance on club accounts governance into the HASSRA Volunteer Manual | PRM | 01/04/19 | 31/12/19 |
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| Priority 4: Building Sponsorship | | | | |
|---|--|---------|----------|----------|
| Activity | Task | Owner | Start | End |
| DWP Livelife Challenge | Launch the annual Livelife Challenge Grant and produce new publicity and materials for clubs. | PRM/NOM | 01/02/19 | 30/12/19 |
| Develop effective partnerships with departmental sponsors | Issue an Annual Report to sponsor Executive Teams to summarise outputs delivered to members and key survey findings. | NOM | 01/04/19 | 30/06/19 |
| | Collaborate with DWP's Health and Wellbeing team to support its health and wellbeing policy and objectives. | NOM | Ongoing | |
| Secure sponsorship | Identify organisations to sponsor HASSRA events and activities. | PRM/NOM | Ongoing | |

| Priority 5: Managing our Business | | | | |
|-----------------------------------|--|-------------|------------------------------------|-----|
| Activity | Task | Owner | Start | End |
| National Accounts | Day-to-day management of income and expenditure. | NFM | Ongoing | |
| | Report income and expenditure on a quarterly basis to National Board of Management. | NFM | Quarterly | |
| | Calculate and distribute rebates to regions. | NFM | Quarterly (end Mar, Jun, Sep, Dec) | |
| Regional Accounts | Day-to-day management of income and expenditure. | RMT | Ongoing | |
| | Report income and expenditure to Regional Boards. | RFMs | Quarterly | |
| | Calculate and distribute rebates to clubs. | RFMs | Annually | |
| | Provide advice and guidance to regions and clubs on management of funds and governance. | FC/RFMs/PRT | Ongoing | |
| Ticket sales | Procurement of theme park tickets from suppliers. | RFAs/RFMs | Ongoing | |
| | Fulfilment of ticket orders from members using on-line shop according to agreed service standards. | RFAs | Ongoing | |
| | Manage contract and service levels of cinema e-code sales with Filmology. | NFM | Ongoing | |

| Priority 6: Transforming our Business | | | | |
|--|--|--------------|--------------|------------|
| Activity | Task | Owner | Start | End |
| HASSRA LIVE | Development of business functions with Brick Technology. | MT | Ongoing | |
| | Testing, training and phased rollout of business functions. | MT | 01/05/19 | 31/12/19 |
| Strategic Communications Plan | Review and update current strategic communications plan, to ensure all HASSRA communication products continue to be developed and professional and to time, and continue to support HASSRA strategic priorities. | CMM | 01/01/19 | Ongoing |
| Communications | Review and update current communications including Livelife to ensure all products are relevant, effective and engaging. | CMM | 01/01/19 | Ongoing |
| Social Media & Other Communications Channels | Continue to explore the use of social media and other communication channels (e.g. Facebook and Twitter) as part of an integrated approach to communications and marketing. | CMM | Ongoing | |
| Development Scheme Review | Review Development Scheme and make recommendations to generate higher take-up. | NOM | 01/01/19 | 30/06/19 |

HASSRA National Team
April 2019