

Annex 2 – Draft:
HASSRA QUARTERLY REGIONAL REPORT
Region:
Quarter ending:
National Team contact:

Finance
Balance of funds: [£]
Balance of funds at last year end: [£]
Further information in finance report at annex 1 and historical trend data at annex 2.

Membership				
	Current quarter ending	Quarter ending last year	Variance	
			Number	Percentage
Total membership				
Members in DWP				
DWP Headcount				
Take up rate				
National picture at annex 3.				

Recruitment				
	This year	Last year	Variance	
			Number	Percentage
New recruits this quarter				
New recruits YTD				
National picture at annex 4.				

Recruitment Hotspots and National Activity

[Information about potential recruitment opportunities including any offices we know are recruiting, any events RBPs may be attending, and any planned national initiatives.]

Livelif Challenge Grant

	This quarter	So far this year	Comparison with last year
Number of applications			
Number of staff taking part			
Amount paid in grants			

Participation

[YTD information on region's own and national participations.]

National picture at annex 5.

On-line Shop

Region's members with live shop account: [number]

% of region's members with live shop account: [%]

Orders YTD: [number]

Tickets purchased YTD: [number]

Value of member savings YTD: [£] – N.B. stat not currently available but will be developed.

Further information provided at annex 6.

Cinema Tickets

Cinema tickets sold for your region year to date: [number]

Value of member savings YTD: [£]

Cinema ticket subsidy cost year to date: [£]

Projected total annual subsidy cost: [£]

Estimated cost as percentage of region's annual subscription income: [%]

National picture – including historical trend - at annex 7.

Other National Membership Benefits

E.g. any available MI on other national member benefits.

Diary Dates and Deadlines.
E.g. Festivals, promotions, competitions, AGM and awards.
National Communications
E.g. details of any planned communications, campaigns, new membership benefits, competitions, etc.
Previous & Forthcoming National Board Meetings
E.g. dates, agenda items and decisions as appropriate.