

Goal No.	Goal Description	KPI Description	KPI Calculation Method	Measurement Method / Data Source	Measurement Frequency	Baseline	2014/15 Target Value	Financial Impact (if applicable)
1	Swimming Success	Increase the numbers competing at all levels	Meet attendance numbers	Meet entry statistics from Meet Manager (SNZ Database)	Completion of summer and winter seasons	Jnr League - 11 teams Inter-Club – 230 (ave) Reg Chmps – 550 NZ Jnrs – 89 NZ Div II - 25 NZ NAGS - 110 NZ Opens - 45	18 teams 250 (ave) 562 95 28 115 50	Minimal increase in entry fees
Actions or Events that will cause KPI to be achieved (key contributors)			To have in place pathways and relevant competition structures to meet the development, experience and enjoyment of our swimmers and coaches Club and team point systems the reward participation in competition as well as swimming results					
Underlying Assumptions / Risk to KPI Realisation			Event management costs will be maintained or reduced Entry fee costs aren't an inhibitor to swimmers entering club and Regional Champs Qualifying times for National Events will be maintained Travel costs to away events are affordable					
Negative impacts that may occur in achieving KPI, e.g. increased cost			Growth in swimming / member numbers add to existing problems associated with the shortage of water, i.e. we can't meet the demand for lanes					
Additional Comments / Notes								

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2	Collaboration (working and moving forward together)	SNZ Database implementation	1. Club adoption and use 2. Reduced time spent on registration tasks	Number of clubs trained and using the system Timesheets (Reg) volunteer feedback (clubs)	Quarterly	Zero 80 hrs x 3 (\$12.5K)	All clubs 10 hrs x3 (\$800)	Nil \$11,700 savings pa
Actions or Events that will cause KPI to be achieved (key contributors)			On-line training supported and supplemented if necessary by Swim Wellington To have in place a process to track / measure the reduction of administration time and effort					
Underlying Assumptions / Risk to KPI Realisation			Clubs will complete the training Clubs will require members to complete registration rather than doing it for them					
Negative impacts that may occur in achieving KPI, e.g. increased cost			Temporary increase in club support costs during implementation, such as additional training and mentoring					
Additional Comments / Notes			Club Race Secretary will still be required to coordinate members					

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3	Financial Viability	1. Multiyear funding for support roles 2. Funding to cover 12 Under league requirements (essentially team travel costs) 3. Pool hire for Regional Champs subsidised by WCC	Grants & sponsorship Transport cost Regional Champs event hire costs	Financial Budget and Accounts	Quarterly Post event	\$35K \$5K \$21K	\$60K \$8K \$15K	\$25K increase in funding revenue Neutral \$15K reduction in hire costs
Actions or Events that will cause KPI to be achieved (key contributors)			Development of Multi-year funding plan and supporting grant applications Secure a Sponsor and/or funding to support MetroLeague transport costs Make an application to WCC for support through their Event Development Fund Establish a volunteer grant application team to assist with the funding application process					
Underlying Assumptions / Risk to KPI Realisation			Applications will be approved Access to funding organisations in Wairarapa and Wanganui in support of central services will be considered Warming of the economic environment will continue and flow through					
Negative impacts that may occur in achieving KPI, e.g. increased cost			Increased reliance on discretionary funding					
Additional Comments / Notes			Funding models are not aligned with changes in sporting sector direction and changes					

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4	Strategic Relations	Improved local bodies and funders understanding of our sport, i.e. objectives, revenue & costs structures and facility requirements	Application strike rate	Applications approved / declined	Six monthly	50% strike rate	75% strike rate	Refer Goal 3
Actions or Events that will cause KPI to be achieved (key contributors)			Develop stakeholder management plan Prepare and deliver a swimming information presentation to key stakeholders, includes, Councils and funders / sponsors Execute Media Plan, i.e. use every opportunity to get into / or in front of the media					
Underlying Assumptions / Risk to KPI Realisation			Greater awareness will lead to action					
Negative impacts that may occur in achieving KPI, e.g. increased cost			Nil					
Additional Comments / Notes			Greater awareness and understanding of our sport should translate to facility costs being maintained at a sustainable level for clubs and the region, and support the need for the WRAC Pool Extension					

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5	Governance & Policy	1. Regional Constitution 2. Membership protection Policy 3. Health & Safety Plan 4. Regional Swimming (Strategic) Plan	In place	Implementation / currency (regular review)	Six monthly	N/A		Nil
Actions or Events that will cause KPI to be achieved (key contributors)			Successful adoption of the Regional Constitution and Membership Protection Policy Development of Health & Safety Plan and establishment of a H&S Co-ordinator to support club and regional events Execution of the Regional Swimming Plan					
Underlying Assumptions / Risk to KPI Realisation			We have the necessary resources and capacity Ability to prioritise					
Negative impacts that may occur in achieving KPI, e.g. increased cost			Increased workload					
Additional Comments / Notes								

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6	Delivery Standards for National Meets	Deliver of all National meets allocated to Swim Wellington by SNZ, is of a very high standard.	In place	Implementation / currency (regular review)	Seasonal	N/A		Nil
Actions or Events that will cause KPI to be achieved (key contributors)			Excellent delivery of services at National Meets					
Underlying Assumptions / Risk to KPI Realisation			We have the necessary resources and capacity Ability to prioritise					
Negative impacts that may occur in achieving KPI, e.g. increased cost			None					
Additional Comments / Notes								

KPI Update – October 2014

Goal 1

- - Swimming Wellington is now the largest Region in NZ with a membership increase of 656 members (2013- 2856, 2014 -3512) this includes the Wairarapa and Wanganui members.
- Participation numbers at Swim Wellington short course were
2014 - 18 Clubs 518 Swimmers and 3454 events entered.
2013 stats are; 21 C 506 swimmers and 3706 events swum
2014 Participation numbers at the SW Open Dec meet totalled 397 up from 2013 which was 249

Goal 2

- All 20 registered Clubs are registered in the database
Hataitai only Club that needs membership information to be loaded
Website – Under development with SNZ
Training has been provided to Wanganui and Wanganui.
Maranui training session set in the new year

Goal 3

- Meet events - target \$15k - Lion Foundation grant \$10K (Signature & Regional Events) – further application to follow.
- Multi-year funding for admin support – target \$60K - NZCT \$15k with further application required in January.
Sponsorship - Swim T3 - \$9K, Ricoh - \$4,800, WHiPA – All Stars \$6k
- MetroLeague -\$5k - outstanding however approach made

Goal 4

Engagement with Sport Wellington, Wellington City Council is being established and developed. Further engagement with other Councils and providers still required.

New management regime at WRAC has meant a new engagement as stakeholders in the facility. Discussions underway

Goal 5

- Regional Constitution and By-laws implement 26 August 2014
- Membership protection policy – feedback to SNZ provided – on going with SNZ, awaiting feedback from SNZ
- Health & Safety is well in progress. Completion sitting around 60%. Target date 1 February 2015
- Regional Pathway Plan is complete.
- Regional Swimmer pathway completed and for discussion with Clubs

Goal 6 – Meet delivery (SNZ request)

- Swim Wellington review from SNZ TAC – Excellent (Juniors, NAGS, NZ Short Course)
- Survey Monkey set up to obtain feedback on each Regional meet provided.