



KEY PERFORMANCE INDICATORS

2015-2017

KPI	Strategies	Measurement
1. Build the Base		
Support Member Clubs to increase swimmer participation by 10% by 31 March 2017	<ul style="list-style-type: none"> • Ensure accurate reporting from Member Clubs on swimmer numbers • Understand limitations and barriers to increased participation for clubs • Work with clubs to eliminate barriers to participation 	Number of enrolled swimmers increases by 10% across the region
Increase awareness of swimming in Otago at all levels and promote the role of Swim Otago	<ul style="list-style-type: none"> • Develop improved relationships with local media, provide content and photographs for increased reporting • Communicate to Member Clubs as to the role and function of Swim Otago – share the KPI's/strategic plan • Establish a roster of Swim Otago Board Members attending at Member Clubs • Keep the Swim Otago website up to date 	<ul style="list-style-type: none"> • An increase in the number of positive swimming stories/photographs in the media • Survey Member Clubs as to the role and profile of Swim Otago • Report Board attendance at Member Clubs • Report Google Analytics re website – number of visits, time spent on site etc
Support Member Clubs to contribute to and record achievement towards the “200 x 10” initiative (by 2025 every NZ child can swim 200m by 10 years of age)	<ul style="list-style-type: none"> • Provide information to Member Clubs on the Swimming NZ 200 by 10 initiative • Promote the importance of the target • Request data from Member Clubs on distance swimming statistics by age 	Report on achievement of 200m distance achievements by age group
2. Promote Competitive Success		
Host at least 4 Regional Meets in the 2015/2016 season	Successfully host the Otago Champs, Otago Winters, Otago Anniversary Meet and Springs Meet	Report participation numbers and results
Support Member Clubs to increase opportunities for, and participation in, competitive swimming events	<ul style="list-style-type: none"> • Work with Member clubs to ensure that each club hosts at least one competitive event within the 2015/2016 season • Work with Member Clubs to understand barriers to participation in competitive events • Develop strategies to overcome obstacles to participation. 	Report events and participation numbers/results

Support Members Clubs and the Dunedin Swim Coaching Board to increase the number of regional age group swimmers on high performance pathways during the 2015/2016 season	<ul style="list-style-type: none"> • Ensure accurate records with respect to swimmers within each performance pathway. • Work with Members Clubs and DSCB to understand and remove barriers to improvement and/or further development 	Report on swimmers in each pathway as per the Whole of Sport Plan (competitive, pathway, emerging talent, high performance)
<p>Increase (or as appropriate maintain) the number of Technical Officials within the Region by 31 March 2017</p> <ul style="list-style-type: none"> ✓ IOT's: increase by 10% ✓ Starters - maintain current level ✓ Referees – increase to 6 	<ul style="list-style-type: none"> • Work with Member Clubs and the wider swimming community to understand and remove barriers to training and development as a Technical Official • Promote the advantages of Technical Officer training during Member Club visits 	Report on increase in number of Technical Officers (by category) during the 2015/16 year
3. Ensure Sound Governance		
Ensure sound and transparent governance, planning and reporting for Swim Otago	<ul style="list-style-type: none"> • Increase the visibility of Swim Otago Board and committee members at swimming events • Prepare and report against a strategic Plan with measurable KPI's • Establish and populate a new committee structure to support the work of Swim Otago 	Report against Strategic Plan and achievement of KPI's
Develop a full set of relevant policies and procedures by 31 March 2017	<ul style="list-style-type: none"> • Liaise with Swimming NZ with respect to template policies and procedures • Liaise with other regional associations with the aim of standardising policies • Establish clear list of required policies and work to develop a comprehensive set. • Provide copies of all policies to Swimming NZ and Member Clubs • Establish a regular review of policies and procedures. • Maintain a standing agenda item to report on any breach of policies at Swim Otago Board meetings. 	Report on policies in place as at 31 March 2016 and 31 March 2017
Assist Member Clubs with governance and policy issues	Maintain good dialogue with Member Clubs and ensure awareness of support available from Swim Otago and Swimming NZ	Report on enquiries and assistance provided
4. Improve Financial Performance		
Increase revenue and control costs to ensure a net profit for the year ending 31 March 2016	<ul style="list-style-type: none"> • Explore the appointment of a paid Administrator to assist in the efficient operation of Swim Otago • Explore additional revenue streams – sponsorship, grants and donations 	Report a profit (or no net loss) as at 31 March 2016.

<p>Develop and maintain relationships with key stakeholders and funders</p>	<ul style="list-style-type: none"> • Explore opportunities to meet with local funders including DCC, Otago Community Trust, Central Lakes Trust, Southern Trust and others • Develop a roster to meet with all Member Clubs during the year • Establish a database of related aquatic clubs including Waterpolo, surf lifesaving etc 	<ul style="list-style-type: none"> • Report on meetings with funders and stakeholders. • Increase contributions from funding bodies
<p>5. Advocate</p>		
<p>Ensure the voice of Swim Otago is heard in decision-making with respect to funding, facilities management and facilities establishment within Otago</p>	<ul style="list-style-type: none"> • Ensure the Board is well informed of decision making which may have an effect on the work of Swim Otago (eg establishment of new aquatic facilities) • Ensure opportunities are taken to contribute to the discussion/decision-making on such matters • Develop a media strategy 	<p>Report on opportunities taken to advocate or comment on behalf of swimming within the region</p>