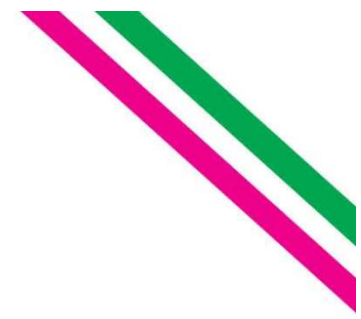




# Annual Business Plan to Jun 2011

Final Version - Board approved 25 Jun 2010

This annual plan sets out how we will achieve the outcomes in our Strategic Plan to 2013, which are as follows:



***With strong...***

***... these outcomes...***

***...and by positioning Tri NZ around...***

***...then ultimately we will see...***

**Organisation Capability**  
We become a world class NSO

**Pathways**  
People find it easy to get into the sport and are inspired to participate for life

+

**Profile**  
More kiwis become triathlon fans and given the inspiration to participate

+

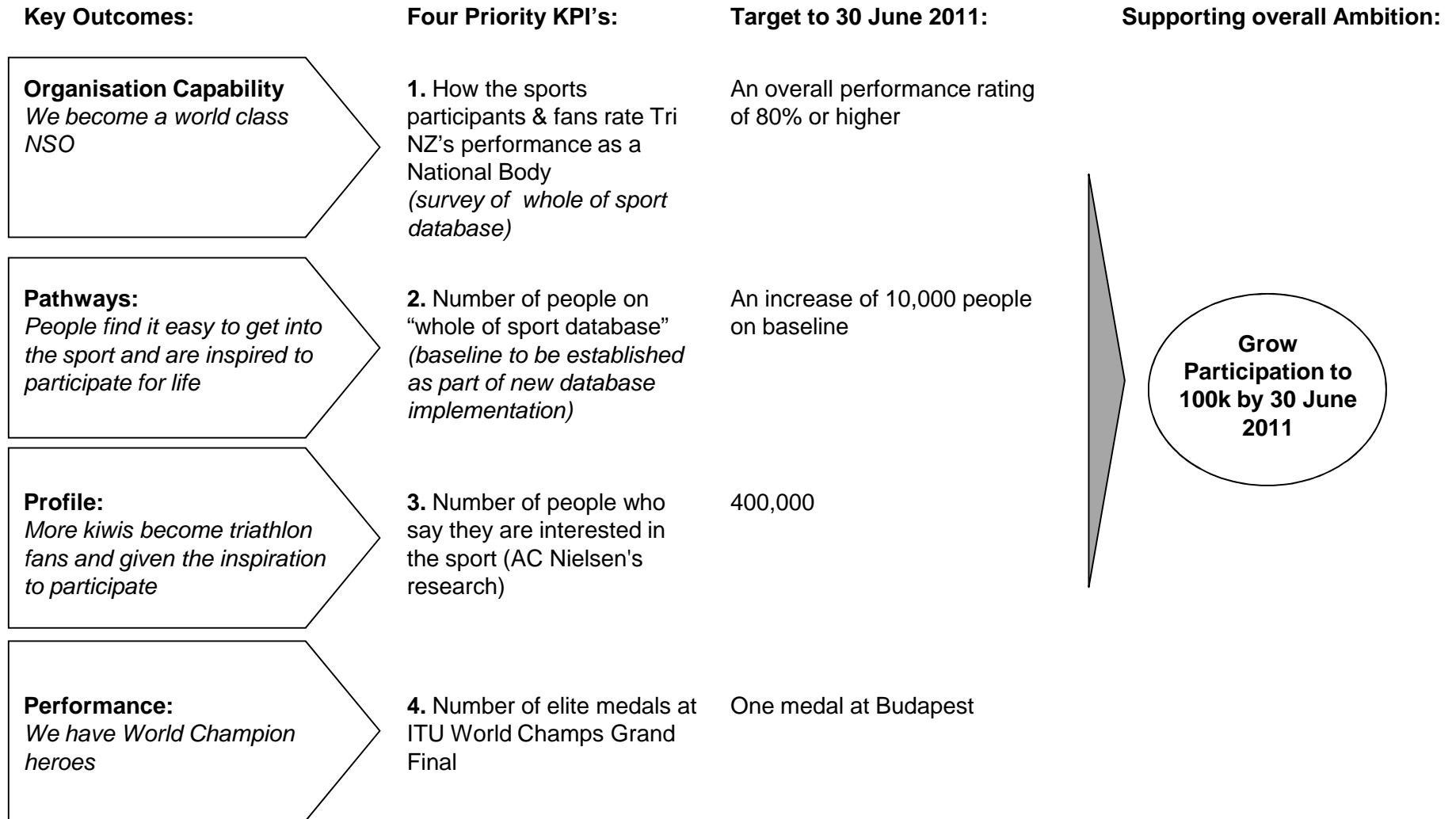
**Performance**  
We have world champion heroes



**Inspiring Success Together**



# We will have four priority KPI's that will support our overall ambition of growing participation.

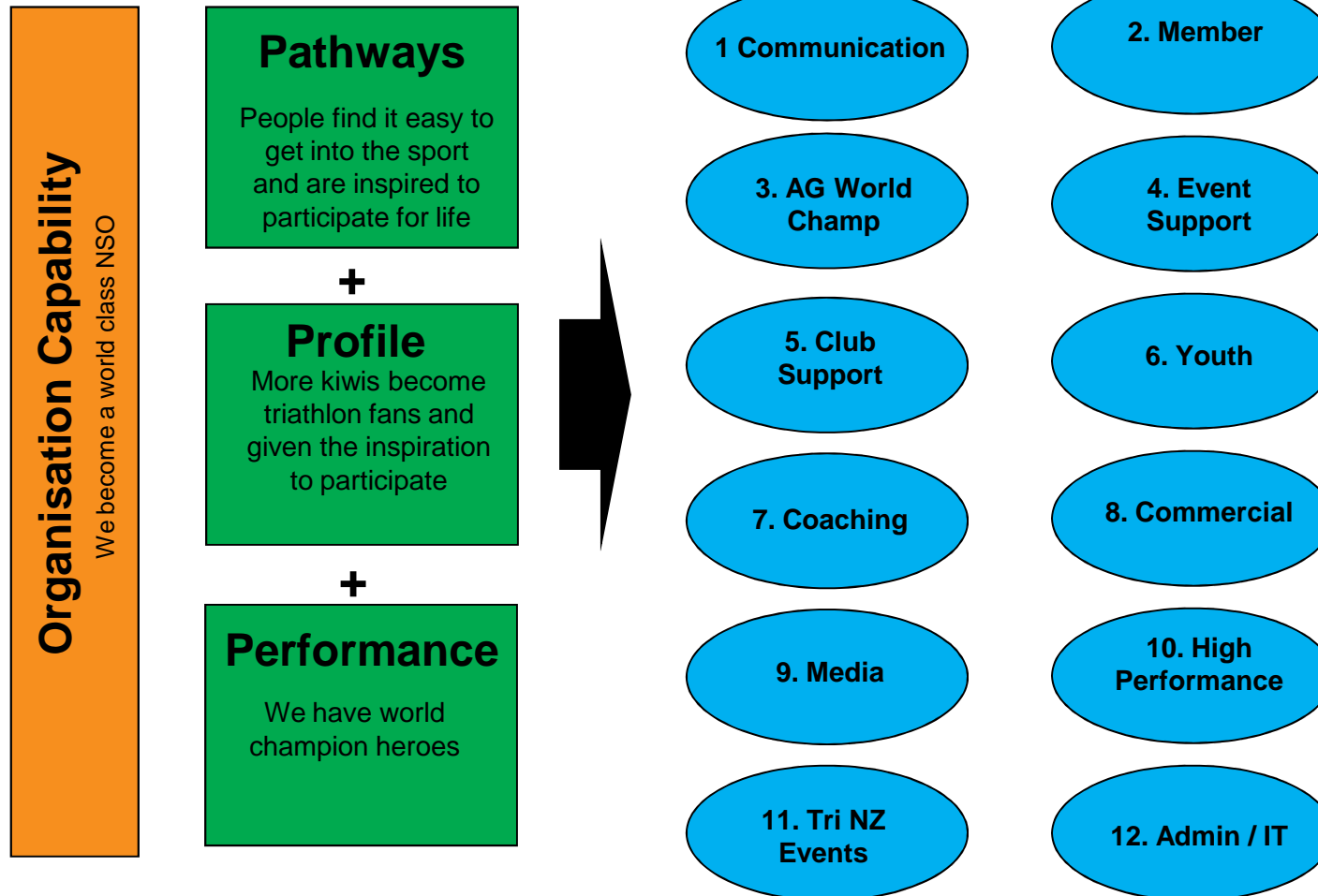


# To achieve the Org Capability and 3P outcomes we will deliver 12 Services...



*These outcomes...*

*delivered by these 12 Services...*



# We have identified the desired outcome for each of the 12 Services...



- 1. Communication**  
Targeted, informed, relevant contact with our participants and fans to create a whole of sport community
- 2. Member**  
Members highly value belonging to Tri NZ
- 3. AG World Champs**  
Deliver outstanding team experience to all competitors
- 4. Event Support**  
Facilitation of safe and consistent events that inspire participation
- 5. Club Support**  
Offer best practice advice and solutions for clubs
- 6. Youth**  
Increase the number of youth participating in triathlon in key events
- 7. Coaching**  
Increase the number, effectiveness, and recognition of accredited coaches
- 8. Commercial**  
Maximise revenue to enable delivery of more and/or better quality services
- 9. Media**  
Increase profile of sport and athletes to support the underlying brand initiative of participation
- 10. High Performance**  
To win medals consistently at the Olympic Games and major international events
- 11. Tri NZ Events**  
Deliver high quality events that support participation, media, sponsorship obligations and deliver a financial return
- 12. Admin / IT**  
An office and supporting systems that run efficiently and effectively

# We have identified measurable KPI's for each Service that underpin and support the priority KPI's and overall ambition...



	Description	Current Level	Target to Jun 11	Comments	
<b>Overall Ambition</b>	Number of Active Participants	86,000	100,000		
<b>Priority KPI's</b>	<b>1. Org Capability</b>	Rating of Tri NZ performance	N/A	80%	Based off current membership feedback
	<b>2. Pathways</b>	# People on database	~48k	10k increase	Will establish baseline as part of new database
	<b>3. Profile</b>	# Triathlon Fans	365,000	400,000	New fan development initiative to drive this
	<b>4. Performance</b>	# Elite medals at ITU WCS GF	0	1	Budapest
<b>Supporting KPI's by Service</b>	<b>1 Communication</b>	Email open rates	N/A	15%	Based on industry average
		Website UV's	309K	10% increase	Est new baseline as Tri NZ event site now sep.
	<b>2 Member</b>	100% constitutional reqmts met	100%	100%	Includes AGM, Board Voting, etc
	<b>3 AG World Champ</b>	Athlete rating of experience	80%	80%	Survey post each World Champs
	<b>4 Event Support</b>	# Accredited Competition Mngrs	N/A	10	New CM Accreditation Service
		# Sanctioned / Endorsed events	17/39	17/10	Reset target due to CM accreditation Service
		# Active T/O's	151	80	Reset target to active T/O's
	<b>5 Club Support</b>	# Clubs utilising support services	N/A	6	Clubs provided support 'on request' basis
		Rating of support provided	N/A	80%	Of those that use support, how they rate it
	<b>6 Youth</b>	Youth Academy transition to HP	N/A	2	Key goal of academy is to deliver talent into HP
		RYDO Services feedback	N/A	80%	From schools, clubs and coaches
	<b>7 Coaching</b>	# accredited coaches	131	150	Looking for continued momentum here
<b>8 Commercial</b>	Sponsor/funder retention	N/A	100%	No loss due to sponsor/funder dissatisfaction	
	New revenue	\$0	\$50k	From new sponsors, Services, etc	
<b>9 Media</b>	TV Audience	1mil	5% growth	Growth from improved promotion of TV show	
	# print articles	2,230	5% growth	To develop better media relationship s	
<b>10 High Performance</b>	ITU World Champs – Series Races	6 x podium	7 x podium	Inclusive of WCS and Des Moines WC	
	U23 & U19 World Champs	3 x top 16	6x top 16	Budapest secondary Elite races	
<b>11 Tri NZ Events</b>	# participants – CTS / CTW / CNSC	3,020 / 2,222/ 800	3,491/ 2,423/ 450	Schools in South Island	
	Surplus	N/A	\$50	Breakeven across all events, conservative assum.	
	Media coverage	N/A	100% CTS news	All CTS events on at least one TV news	
	Participant experience rating	N/A	80%	Survey based	
<b>12 Admin / IT</b>	# IT, Office or Admin issues raised	N/A	80% solved	Within 1 month	
	New database in place		Complete	Target completion 1 Oct 2010	

# We will base HOW we go about achieving the desired outcomes around 4 key principles that will underpin everything we do...



## Principles:

### 1. Service Focused

## Description:

- Delivering outstanding customer service that reflects our brand values “Inspiring Success Together” lies at the heart of our organisation
- Peoples core roles will be focused around delivering one or more of the 12 Services
- For each Service there will be a core team of one or more people that are responsible for delivering the Service

### 2. One Team

- We are all now one team (no Sport Dev, Commercial, Admin, and HP)
- Outside the core team for any Service, there will be flexibility around others wishing to contribute to a Service. Contributions may be one-off project based or on-going around the core Service – these will not be rigidly defined and will change over time.
- We will work hard together as a team to create the right environment where feedback can be given and received in a productive and constructive way to support individual and team change.
- Individual requirements for coaching/mentoring may come from internal or external people

### 3. Accountability

- One person will lead and be accountable for each Service (Service Owner)
- Within each Service there may be a range of Projects that support the delivery of the Service
- People accountable for delivery of a particular Project within a Service don't have to be the Service Owner
- We will retain the RASCI model to define roles and responsibilities for Services and projects within Services
- Team Meetings will be used to share knowledge and ideas around Services and used as a forum where we hold each other to account, and provide support for, delivering our KPI's .
- Performance reviews will include feedback from customers and peers.
- Individual Performance Plans will reflect the outcomes sought in this business plan

### 4. Empowerment

- Service Owners will be empowered to approve and operate projects within their Service, to run their Services to budget and surround themselves with the support team they need.

In delivering all our Services we will reflect and bring to life our Brand...



## Inspiring success together

What sets us apart is our unique opportunity to create success for all. Our leadership and total commitment inspires New Zealander's to participate in achieving more - together.

### Inspiring

We instill pride and a deep sense of achievement and well being by encouraging people to realise their true potential.

### Success

We stay ahead of the game through our passion to be better than before. We not only embrace success, we are a positive catalyst for it.

### Together

We are dedicated to bringing people together. By encouraging participation in all that we do, we build enduring relationships and earn trust from our partners.

# Org Structure to deliver the plan

