



# ***THE STRATEGIC BUSINESS PLAN***

**FOR**

# **THE INTERNATIONAL CANOE FEDERATION**



**January 2016 to December 2020**

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# EXECUTIVE SUMMARY

The International Canoe Federation is a non-profit organisation that is a highly respected Olympic International Sports Federation. Due to its position in world sport, the responsibilities, tasks and subsequent workload on the ICF has meant dynamic changes to how it operates over the last 10 years.

The President and the Board of Directors agree that the ICF's Strategic Plan, business model and operational procedures require regular assessment and review in order to stay effective and efficient in an ever changing sports landscape.

- The business opportunity for the International Canoe Federation is to expand its product on all types of broadcast and social media. Media and TV exposure are paramount in engaging the general public and enthusiasts to maintain the sport at an international level. The aim is to remain as an Olympic sport and determine the best events to promote the sport of Canoeing on a global level. By achieving this exposure the tools are in place to attract international sponsorship.
- The ICF's main products are the events and athletes that are controlled under ICF rules. The social accountability and environmental awareness of the sport are also positive indicators for the benefit of the sport.
- The Marketing Strategy for the ICF is defined with the broadcasting strategy as a main commodity for attracting sponsorship. The ICF focuses on extending broadcasting reach and viewership rather than broadcasting sales and then searching for corporate sponsorship that would like to benefit from that broadcasting exposure.
- The management team consists of a small professional and highly dedicated staff, ExCo and BoD members. The BoD members are extremely important in providing direction and constructive feedback to shape the direction of the sport.
- Investment and resources needed to fulfil this business plan have been kept to realistic values and the main expense would be the addition of extra staff members and their associated costs.
- The main ICF Strategic Objectives of the ICF for 2016 – 2020 are:
  - Consolidate Competition Ownership
  - Increase Media Exposure of Canoeing
  - Strengthen Canoeing Development
  - Improve Stakeholder Relations
- New Corporate Governance and organisational structures are proposed to achieve the ICF Strategic objectives.

# **SECTION ONE**

## **THE ICF AS A BUSINESS**

The International Canoe Federation (ICF) is the worldwide governing body for the sport of paddling recognised by the International Olympic Committee, Association of Summer Olympic International Federations (ASOIF) and the International Paralympic Committee. It seeks to provide leadership and a sustainable framework for global development of paddling sports. This includes the delivery of international competitions pursuing a universal set of rules based upon core ethical values and mutual respect applying equally to all its members.

The ICF was formed on 20<sup>th</sup> January 1924. The ICF is made up of the national members who elect a President and a Board of Directors to run the organisation. There are currently 163 national members. A smaller Executive Committee is used between Board of Directors meetings to aid decision making and ensure the direction of the business is progressing the way the national members and the Board of Directors require.

The ICF Headquarters is currently located in Lausanne, Switzerland under the responsibility of the Secretary General.

Alongside the ICF Headquarter professional staff, there are Technical Committees for the sport disciplines which advice and carry out specific tasks related to the events, rules of competitions and general wellbeing of athlete welfare.

The ICF is one of the largest multi-disciplined Olympic sports. The scope of the sport allows hundreds of thousands of paddlers to engage with the water and the environment. However, this breadth and richness of sport disciplines also means that financial resources can be spread thinly across the disciplines.

## **SECTION TWO**

### **CANOEING AS A CORE BUSINESS PRODUCT**

The advantage of Canoeing over many other sports is the diversity and the range of activities that can be done with a boat and a paddle. Currently there are 13 disciplines of which 8 belong to the ICF. The need to focus activities on one or two strategic targets is required to not overstretch the organisation's limited resources.

Paddling is probably the largest mass participation based water sport worldwide after swimming. The values of the sport are already identified as healthy, exciting, trendy, and challenging in a natural environment.

Environmental awareness and social impact are key issues for clubs and individuals for this sport. There are two parts to the sport, individual activities and club or group activities.

#### **Analysis of ICF Disciplines and Core Business**

##### **Current Situation**

No scientific or rational GAPP analysis has been provided on the ICF disciplines. The ICF needs to determine a structured policy and plan for testing new ideas and protocols before adding to World events. This would give insight and further direction into rule and innovation changes without affecting high performance. It would also mean reduced risks and changes at International levels when changes were implemented.

##### **Key Product and Market Issues**

Europe is the key driver for the sport.

The lack of development in the USA and China is a problem compared to other Olympic and non-Olympic sports. The lack of exposure of the sport in these markets is a major issue.

Development in Americas, Asia and Africa progress but without sustained high level competition and regular exposure growth is limited across these continents. Should the ICF concentrate on smaller areas within these continents to encourage growth rather than the whole continent at the same time?

##### **Key Strategies**

These should be implemented to improve the core business of ICF:

Determine discipline growth and viability of each discipline to attract new athletes.

Establish cross over discipline participation of existing athletes.

Systematic and objective management of the Sport Programme for ICF

##### **Performance Measures and Targets**

The ICF needs to compile and regularly assess the following:

Number of NFs that have events in their country in each discipline

Number of NFs at Continental events in each discipline

Number of NFs at World events in each discipline

Assess the level of performance for each discipline across gender and continents

Define Technical instruction for each discipline that makes the sport easy to access and to understand

# **SECTION THREE**

## **CORPORATE GOVERNANCE**

### **The ICF Corporate Structure 2015:**

The ICF constitution is determined by the ICF Congress and is detailed in the ICF Statutes.

### **Board of Directors - Size and Composition**

31 Members

ICF President (elected by Congress)

ICF Executive Committee (President, Secretary General, 3 Vice Presidents, Treasurer - Elected by ICF Congress except for ICF Secretary General)

Discipline Chairs (Elected by ICF Congress)

Committee Chairs (Elected by ICF Congress)

Continental Members (Nominated by their Continent)

ICF Secretary General (recruited and appointed)

### **Duties and Responsibilities of the Board**

To fulfil the duties as outlined by the ICF Congress.

### **Board Performance**

Currently no set performance indicators set for ICF Board members. ICF Board members make written and oral reports at Board meetings and to the ICF Congress.

### **Advisors to the Board**

Currently there are no advisors to the ICF Board of Directors.

## **The future Corporate Governance**

### **The ICF Corporate Structure as proposed for 2016:**

#### **The ICF Executive Committee**

The ICF would identify specific roles for the Executive Committee members. In line with Governance best practices, candidates for these positions would be interviewed prior to the ICF Congress to ascertain that they have the suitable skills to match the position they are vying for.

There is a proposal to add the five Continental Presidents to the ICF Executive Committee.

The ICF Executive Committee would meet three times a year.

The final size of the ICF Executive Committee would be nine (9) voting members plus the ICF President and the ICF Secretary General.

### **Board of Directors - Size and Composition**

Ideally, the Board of Directors would be no more than 25 people still with a balance between Sports Technical Chairs and Continental Representatives.

### **Duties and Responsibilities of the Board**

Clear delineation of roles and tasks between the ICF Executive Board and the Board of Directors.

### **Board Performance**

Measured by objective goals agreed by the Board itself for long term (4 years) and short term (1 year) durations. Each elected Board member is obliged to justify his/her position related to their goals and objectives and if these were achieved or not. ICF Board member elections would be based on skills and objective goals that can be measured to make each Board member accountable to the ICF Congress.

### **Advisors to the Board**

There has been no discussion on this point. But it could be worth considering if the ICF should consider external advisors for the Board, either from within the Canoe family, the wider Sport community or international business community? What role would they play?

# **SECTION FOUR**

## **ICF STRATEGIC FOCUS**

### **The Aim of this Plan**

The ICF must have focus and direction to achieve credible growth in the paddling disciplines under the responsibility of the ICF. Consolidating Canoeing in the Olympic Programme is of foremost importance. The improvement in Canoeing and paddling exposure to mass media and the general public around the world is key to the development of the sport.

### **The ICF Vision is to:**

**INSPIRE PEOPLE TO PURSUE A LIFELONG PASSION FOR PADDLING**

### **The ICF Mission**

The ICF provides global leadership to enable, inspire and activate people in the pursuit of participation and excellence in paddling activities.

### **Core Organisational Competencies**

- ❖ Vision
- ❖ Team work
- ❖ Decision making
- ❖ Systematic Assessment and Evaluation
- ❖ Accountability of elected and non-elected stakeholders

### **Core Organisational Values**

The ICF has some key organisational values that are practiced by stakeholders at all times:

#### **Leadership**

To take responsibility of the collective ownership of the sport and show initiative by utilising best practices.

#### **Excellence**

To pursue high standards for all the ICF's activities.



## **Integrity**

To consistently act in accordance with high ethical values and demonstrate mutual respect and honesty.

## **Equity**

To act with fairness, impartiality, justice and inclusiveness with regard to race, gender, religion, ability, age, national or ethnic origin.

## **Inspiration**

To act with enthusiasm, passion and pride with the desire to excel in our activities.

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The definition of Canoeing (paddling) sport is:

**A multi-disciplinary, dynamic sporting lifestyle with attitude in a natural environment.**

**– Always Moving Forward –**

Strapline Explanation: It highlights the directional movement of a canoe or kayak or any other vessel that is paddled. It illustrates the Canoeing being dynamic and exciting, engaging and rewarding. It represents the constantly developing and challenging nature of the sport and the organisation.

## **SECTION FIVE**

### **ICF STRATEGIC GOALS**

The pivotal goals for the ICF for the next four years must be specific in nature, easily measured, actionable, achievable within existing financial restraints and defined time frames. In essence the ICF's strategic goals will progressively take the organisation to its next level of performance and keep it there.

#### **First Strategic Goal – CONSOLIDATE COMPETITION OWNERSHIP**

- To keep Canoeing in the Olympic and Paralympic Programmes – Ensure 16 medals and 330 athlete quotas are maintained for the Olympic Games and extend events and participation numbers at the Paralympic Games.
- Organise World events in Canoeing disciplines at the top level whilst ensuring quality and standardisation in those events.
- Develop Event Delivery Guidelines for all ICF events to ensure continuity, uniformity and quality of competitions.

#### **Second Strategic Goal – EXPAND MEDIA EXPOSURE OF CANOEING**

- Develop media exposure (both TV and online) that can attract larger audiences to the sport.
- Improve the visibility of the sport worldwide and promote the Canoeing brand systemically by effective channels of communication.

#### **Third Strategic Goal – STRENGTHEN CANOEING DEVELOPMENT**

- Identify countries and athletes that could increase the quality of the competition at ICF events.
- Further strengthen the systematic and scientific talent identification programmes and create objective evaluation of each ICF Development Project.

#### **Fourth Strategic Goal – IMPROVE STAKEHOLDER RELATIONS**

- Create an effective ICF Governance structure with efficient decision making mechanisms and clear protocols and procedures.
- Communicate more effectively with stakeholders and create forums to discuss Canoeing topics with all stakeholders on a regular basis.

## SECTION SIX

### IMPLEMENTING THE STRATEGIC ACTION PLAN FOR CANOEING

#### Primary Goals, Objectives and Tasks

The aim of this chapter of the ICF's Strategic Plan is to create a cohesive and balanced roadmap of highly focussed actions that will achieve the objectives agreed upon. Typically the Management Team implements each Goal and its supporting objectives, strategies and action/task plans reporting back to the ICF Board of Directors regularly.

High-priority, clear, action-orientated, time-bound and achievable goals are formulated to create Critical Development Pathways for the ICF. These objectives should be used as a reference by the ICF at all times in all decision making processes.

#### *Key Strategic Goal One*

#### CONSOLIDATE COMPETITION OWNERSHIP

<b>OBJECTIVES</b> (TO ACHIEVE THE STRATEGIC GOAL)	<b>STRATEGIES</b> (TO ACHIEVE EACH OBJECTIVE)	<b>TASK PLAN</b> (TO ACHIEVE EACH STRATEGY)
<p><b>To keep Canoeing on the Olympic Programme with 16 medals and 330 athlete quotas. Maintain and expand Canoeing in the Paralympic Games.</b></p>	<ol style="list-style-type: none"> <li>1. Political intervention at all levels</li>   <li>2. Assessment and review of Olympic and Paralympic programmes</li>   <li>3. Development of events for Olympic Games and Paralympic Games</li> </ol>	<ol style="list-style-type: none"> <li>1. Have ICF represented in all major decision making bodies. Ensure ICF voice is heard during discussions on Olympic and Paralympic Games.</li>   <li>2. Objective research and analysis regarding the events on the Olympic and Paralympic Programme. Utilise Olympic Games Commission findings. Construct detailed measurements for assessing each event.</li>   <li>3. Target events in all disciplines that could be considered for Olympic and Paralympic Games.</li> </ol>

	<p>4. Ensure the ICF targets exceeds the IOC measurements for Olympic inclusion</p>	<p>Determine roadmap for achieving the above mentioned measurements for each event.</p> <p>4. Obtain IOC template for measuring Olympic Sports performance. Meet with IOC technical staff regarding assessment of Olympic Sports. Draft plan to tackle measurements where ICF is weak.</p>
<p><b>Organise World Canoeing Events of the highest quality and standard</b></p>	<p>1. Re-examine the requirements for events</p> <p>2. Redraft ICF Contract for events</p> <p>3. Enforce quality control of events delivery</p>	<p>1. Assess previous events and determine good practices for each discipline. Determine financial plans and event costs to enable realistic bidding budget forecasts.</p> <p>2. Reduce complexity and redraft the ICF Contract showing obligations and include Event Delivery Manual.</p> <p>3. Assessment of event and monitoring processes to be drafted. Draft contingency plans for all eventualities for events.</p>
<p><b>Develop Event Delivery Manuals for ICF Events</b></p>	<p>1. Draft Event Delivery Manuals</p> <p>2. Have all Technical Committees sign off on content of manuals</p>	<p>1. Collate all technical rules and related material for all disciplines. Format, draft and produce Event Delivery Manuals.</p> <p>2. Liaise and discuss sport technical requirements with each Technical Committee. Obtain sign off from Technical Committees.</p>

	3. Make manuals legally binding in bidding process for events	3. Publish Event Delivery Manuals.
<b>Develop new events to showcase Canoeing</b>	<ol style="list-style-type: none"> <li>1. Roll out different event formats (eg. YOG, Xtreme Slalom)</li> <li>2. Identify Non-Olympic discipline event development.</li> </ol>	<ol style="list-style-type: none"> <li>1. Test new competition formats. Research TV and spectator experience of canoeing events. Develop new rules for the new formats. Host events.</li> <li>2. Determine budget and select one or two Non-Olympic events for development. Set goals for participation and for media exposure for these events. Implement plan. Quantify the success/failure of the project.</li> </ol>

*Key Strategic Goal Two*  
**EXPAND MEDIA EXPOSURE OF CANOEING**

<b>OBJECTIVES</b> (TO ACHIEVE THE STRATEGIC GOAL)	<b>STRATEGIES</b> (TO ACHIEVE EACH OBJECTIVE)	<b>TASK PLAN</b> (TO ACHIEVE EACH STRATEGY)
<b>Develop media exposure (both TV and Online) that can attract larger audiences to the sport</b>	<ol style="list-style-type: none"> <li>1. Maximize rights holder advantages</li> <li>2. Strategic competition structure and dates that support high quality content for consumption</li> </ol>	<ol style="list-style-type: none"> <li>1. Explore territory by territory media agreements. Determine territory exposure and strategic showcasing of canoeing. Balance exposure of sport with commercial value.</li> <li>2. ICF to strategically position all events to maximise media exposure. Determine a hierarchy of importance of events. Sell a logical story of events to media outlets.</li> </ol>

	<p>3. Build global platforms for content distribution</p>	<p>3. Obtain long term agreement with media partners that ensure good exposure and reliability for the sport. Promote own channels of distribution of content. Explore other partners involvement in ICF media strategy plan (eg. Suppliers, manufacturers, sponsors, private events etc).</p>
<p><b>Improve the visibility of the sport worldwide and promote the Canoeing brand systemically by effective channels of communication</b></p>	<p>1. Build uniform brand identity at events</p> <p>2. Consistent timing of events and regular content production that allows to build a story and regular news for spectators</p> <p>3. Enhance level and consistency of reporting at events and build the PlanetCanoe brand as a recognised and reputable Canoeing content source.</p>	<p>1. Invest in content creation teams at events. Determine online strategy and TV strategy for consistent messaging and operations. Connect NF Media personnel with ICF and build global network for sharing and distributing content.</p> <p>2. Formalise competition scheduling and timing to maximise Canoeing exposure. Regular programming across the months should be the key objective.</p> <p>3. Resource more staffing to ensure consistent quality content at each ICF event. Outline ICF Media operations plan for all ICF events. Obtain Planetcanoe website and associated links.</p>

*Key Strategic Goal Three*  
**STRENGTHEN CANOEING DEVELOPMENT**

<b>OBJECTIVES</b> (TO ACHIEVE THE STRATEGIC GOAL)	<b>STRATEGIES</b> (TO ACHIEVE EACH OBJECTIVE)	<b>TASK PLAN</b> (TO ACHIEVE EACH STRATEGY)
<b>Identify countries and athletes that could increase the quality of competition at ICF events</b>	<ol style="list-style-type: none"> <li>1. Arrange Talent Identification projects as the core development projects.</li>   <li>2. Build closer relationships with Olympic Solidarity and Paralympic Funding bodies</li> </ol>	<ol style="list-style-type: none"> <li>1. Draft four year plan with locations of training camps and budgets. Determine objectives and goals for each camp. Set specific athletic performance targets for athletes and coaching staff</li>   <li>2. Identify specific liaison person for working with Olympic Solidarity and IPC. Meet Olympic Solidarity and IPC regularly. Apply for all suitable available funding. Make templates for NFs and encourage them to apply for Solidarity funding. Apply for Paralympic funding at all opportunities.</li> </ol>
<b>Further strengthen systematic and scientific Identification programmes in Canoeing</b>	<ol style="list-style-type: none"> <li>1. Determine specific measurements for athletic development and draft post project report templates</li>   <li>2. Determine Development Programmes for a select number of Non-Olympic Disciplines</li> </ol>	<ol style="list-style-type: none"> <li>1. Draft and implement specific measurement templates for athletic performance. Draft and implement project report templates. Assess each project success/failures and determine future direction.</li>   <li>2. Identify one or two disciplines per year that could benefit from development support. Implement measurement of athletic performance and assess the project's success or failure.</li> </ol>

*Key Strategic Goal Four*  
**IMPROVE STAKEHOLDERS RELATIONS**

<b>OBJECTIVES</b> (TO ACHIEVE THE STRATEGIC GOAL)	<b>STRATEGIES</b> (TO ACHIEVE EACH OBJECTIVE)	<b>TASK PLAN</b> (TO ACHIEVE EACH STRATEGY)
<b>Create an effective ICF Governance structure with efficient decision making mechanisms and clear protocols</b>	<ol style="list-style-type: none"> <li>1. Improve efficiency of ICF Executive and Board Meetings</li>   <li>2. Clearly define working procedures for members of ICF</li> </ol>	<ol style="list-style-type: none"> <li>1. Draft Meeting Protocols. Draft Roles and Responsibilities for each position in the ICF. Determine and publish accountability of members in the ICF. Implement meeting processes for decision making. Assess performance every six months of all ICF bodies.</li>   <li>2. Draft Ethics policy and have all members sign document. Draft working protocols for members and staff.</li> </ol>
<b>Transparent and open communication with stakeholders and create forums to discuss Canoeing topics</b>	<ol style="list-style-type: none"> <li>1. Build platforms for discussion and exchange with stakeholders</li>   <li>2. Organise Workshops and Seminars on Canoeing topics</li> </ol>	<ol style="list-style-type: none"> <li>1. Create online forums for stakeholders to discuss Canoeing topics. Create sounding groups to understand all aspects of Canoeing (eg. Athletes, Chief Executives and Presidents of NFs). Publish more information behind the reasoning of ICF decisions.</li>   <li>2. Initiate specific group workshops for media, TV, technical aspects of Canoeing, sponsorship etc. Utilise the feedback in the decision making processes of the ICF.</li> </ol>



# SECTION SEVEN

## MARKET ANALYSIS

The ICF has never assessed or investigated the image or market interest in its products or itself, many other International Federations are doing this type of research.

The ICF would be wise to conduct a detailed analysis across each of the following areas to identify and quantify key market opportunities/gaps, barriers, threats, risks, opportunities, critical success factors etc that would clearly assist in developing high priority product development, marketing and business strategies for Canoeing. This research would enable budgetary and financial constraints to be focused in the ICF business planning.

### **Areas of focus:**

- Global/National Trends of relevance of Canoeing disciplines
- Demographics of participation worldwide from recreational day paddling to elite athletes
- Understand the depth and quality of the manufacturer sector of Canoeing
- Determine the popularity of Canoeing as sport Tourism
- Determine Markets, Customers and Suppliers for Canoeing
- What are the competitors and risks to the development and sustainability of Canoeing

### **Questions to be asked during the analysis would include:**

- How healthy is Canoeing worldwide? Where is it practiced and what are the current participation numbers?
- Who are the key clients and markets that ICF should consider?
- What are the sizes of the target markets? Are they growing? If yes, at what rate?
- What disciplines are practiced where?
- What are the demographics for each area? Age? Gender?
- How much money do individuals and clubs spend on Canoeing?
- What is the depth of knowledge of the general public regarding Canoeing?

### **Key questions about your primary customers:**

- \* How do they describe canoeing activities?
- \* What made them start canoeing activities?
- \* If they no longer participate why did they stop?
- \* Do they follow Canoeing? When do they watch or follow canoeing?
- \* Which disciplines do they prefer?

### **Strategic questions and considerations for the ICF:**

- What levels of demand for canoeing are realistic across the main markets/territories?
- In order of priority what are ICF's primary markets? Why?
- What are the primary canoeing products and priorities?
- What are the major barriers to developing a territory?
- What success indicators and levels are associated with development initiatives?
- Which canoeing products could be developed in the future?
- What new or emerging technologies and trends could help or support canoeing development?
- What does Canoeing look like in 10, 20 or 30 years?

# **SECTION EIGHT**

## **MARKETING OF CANOE PRODUCTS**

Based on the results and conclusions from the work done in previous sections the ICF can develop a concise set of highly focussed marketing strategies for the most attractive/highest priority markets and most commercially viable canoeing products.

The ICF cannot continue to spread its resources so thinly across so many topics/markets. It would clearly be prudent to choose priority objectives and markets for a set period of time and achieving these goals before moving on to the next issue.

### **Critical Development Pathways**

By adopting specific market strategies and defining Critical Development Pathways, the ICF can concentrate and guide market development and brand building activities. In addition, the ICF should have robust budgets for these activities whilst monitoring the success/failure of each project to ensure the organisation is efficient in its use of resources.

By setting realistic and measurable performance targets and time lines for each development strategy for the sport of Canoeing, the ICF can develop systematically the sport in a controlled and efficient way.

In essence, using marketing strategies in combination with defined development pathways create the well differentiated, high value and compelling proposition to clients that persuades them to participate in Canoeing in some form or another.

These strategies should build on the competitive strengths of Canoeing. A Canoeing development pathway could consist of the following:

- Showcase Canoeing and highlight the benefits that could be highly valued by the client
- Ensure Canoeing distribution – ease of access and participation, ample media coverage
- Canoeing promotion – Determine strategy and focus for all types of media.
- Determine all client communication strategies, interaction and feedback
- Establish client services from ICF
- Determine revenue streams and level of value of the ICF Events and other products
- Outline in detail Canoeing events presentation

# SECTION NINE

## ICF ORGANISATIONAL MANAGEMENT

In order to achieve the objectives set out for the ICF's Strategic plan the current organisational structure and human resource capabilities will most likely require improvement to meet these increasing business demands.

- Organisational Chart – The ICF has one of the smallest Headquarter professional staff of all Olympic International Sports Federations. Ideally, the ICF would benefit from the addition of three to four more staff to manage the amount of workload, be more proactive and be more efficient in its operations. The office is extremely busy all year round, but the staff retention is good and the experience and education of the employees is of a very high level. The proposed future Organisational Chart is outlined in Appendix 3. The addition of at least two new staff is seen as critical to the success of the ICF Strategic Plan.
- The Management team

For ICF event management and rule changes, the ICF Secretary General, relevant Vice President, Technical Chair and technical staff work closely to ensure a seamless administration where decisions are made to benefit the sport.

- Staffing requirements

ICF staff has over the last few years been given delegated responsibility and lead their own projects with the support and supervision from the ICF Secretary General.

The lack of work time and the small number of staff does mean problems and errors occur from time to time. The addition of two technical staff to support the event management side of the ICF work would greatly help the Headquarters and make the work more efficient.

- The recruitment and induction of two technical staff that oversee the operations primarily for the Olympic Disciplines (Canoe Sprint and Canoe Slalom) whilst also working on other discipline activities to support the Technical Chairs is seen as paramount in order to move the ICF forward from 2016. These staff should be based in Lausanne (SUI), at least until they learnt, understood and are comfortable with the work that they are responsible for.
- Assessment of staffing for events, part-time, third party companies that would ensure the standardisation and delivery of all ICF events should be considered. The main area is support for media operations. In addition, an events manager would be a positive asset to the ICF Headquarters.
- Training needs and Staff Performance reviews and appraisals need to be implemented.

Performance reviews to improve internal business systems and processes typically include an assessment of the following performance areas:

- Managing the environmental and social impacts of business operations
- Performance improvement across the business, to include performance indicators and targets

- Future planning and ongoing innovation (eg, new product development & process innovation)
- Board performance – Self regulation and regular review
- management performance based on attainable and realistic goals

# **SECTION TEN**

## **FINANCIAL REQUIREMENTS**

Based on the strategies and plans formulated, costings calculated, and revenues projected the ICF can develop a set of financial reports for the duration of the Strategic Plan.

The ICF Financial strategic starting point is to have at all times a minimum of 4.5 million Euros in reserves. Ideally by 2020 this should be increased to 5 million Euros.

Revenues and expenditure therefore should be equivalent to 5 million Euros for a 2 year cycle. For 2016 – 2020 this spend could increase to 5.5 million for 2 years.

The initial revenue can be covered by IOC funds from the Olympic Games, ICF revenue generated from TV and any sponsorship money received.

At this time the ICF Budget allocations do not match the requirements to satisfy the objectives of the organisation set out in this document. The ICF Budget would need to be restructured to meet the demands of this Strategic Plan.

# SECTION ELEVEN

## ICF Performance Measurements

The performance of the ICF's Strategic Plan and the stakeholders involved should be assessed against its effectiveness in achieving the high priority goals and performance targets.

<b>Performance Area</b>	<b>Performance Measures</b>	<b>Target</b>	<b>Time Frame</b>
<b>ICF Financial Performance</b>	Budget performance Performance of investments Performance of Spending	Balanced budget. Positive investment trend. Efficient use of ICF funding for projects. Analysis of benefit of each spent.	Yearly. Full assessment every 2 years. Review strategy every 4 years.
<b>ICF Event Performance</b>	Events held Quality of field of play Media outputs Financial aspects	Quantifiable success of ICF Events. Participation numbers. Media coverage per event. Post-event reporting.	Yearly.
<b>ICF Board Management Efficiency and Effectiveness</b>	Initiatives Clear Decision Making Achieving ICF Strategic Plan Objectives	Review performance. Review decisions. Review status of work and progress on Strategic Plan.	Every meeting.
<b>ICF Headquarters Efficiency and Effectiveness</b>	Completion of tasks from BoD Initiatives taken from HQ Mistakes or Problem resolution	Completion of work delegated by ICF Board. Success of work completion that ICF HQ agreed to do. How many mistakes, problems occurred in period?	Every Board meeting. Individual assessment yearly.
<b>ICF Long Term Development and Innovation</b>	Review ICF Strategic Plan	Did the ICF achieve the Strategic Objectives?	Every 2 years.

### ICF Strategic Plan Review

To ensure the ICF's Strategic Plan continues to provide a sharp focus and remain responsive to change it should be formally reviewed and updated every ICF Board meeting or at the achievement of a Strategic Goal and at any other time deemed necessary. Implementation of this plan should be a fixed agenda item of the Board of Directors.