

KEY PERFORMANCE INDICATORS TO 2016		BC Athletics AGM - Report - Scorecard									
	2012	2013			2014			2015			2016/17 Target
	Actual	Projected	Actual	% change	Projected	Actual	% change	Projected	Actual	% change	
Membership and Participation											
- membership growth per year	-40%	5239 / 2.5%	5312	4%	5371 / 2.5%	5640	6.44%	5505/2.5%	5717	1.03%	10%
- membership growth in 13 – 19 year age range	1587	1627 / 2.5%	1626	2.50%	1667 / 2.5%	1796	10.46%	1709/2.5%	1616		10%
- number of member clubs	75	77 / 2.5%	78	4%	79 / 2.5%	78	0%	81/2.5%	76	-2.56%	10%
- number transitioning from DoE to annual members		Process currently in development									
- number of DoE participants in Road Running	96,017	98,417/ 2.5%	96,990	1.01%	101,324/2.5%	83,491*	TBA	103,857	61,370 *		10%
- number of DoE participants – Track & Field (New)	2,294	2,351/2.5%	1,939	-15.47%	2410/2.5%	2407*	24.14%	2,470	1,453 *		
- number of DoE participants – Cross Country (New)	3,705	3798/2.5%	5,877	58.62%	3890/2.5%	4705*	TBA	3987	4,239 *		
- number of DoE participants – Race Walk (New)	5	6/2.5%	1	-80.00%	7/2.5%	3 *	200.00%	8	3 *		
- total DoE participants - all disciplines (New)	102,503	105,066/2.5%	103,945	1.41%	107,628/2.5%	90606 *	TBA	110,319	67,497 *		
- number of individual elementary School members	14	15/ 2.5%	21	50%	16/2.5%	18	-14%	17	15		10%
- number of individual secondary School members	14	15/ 2.5%	15	7%	16/2.5%	8	-47%	17	13		10%
- number of School members through School Districts	0	3/2.5%	0	0	6/2.5%	0	0%	9	0		10%

* As of Nov 30 - Yr end is Dec 31

Sport Development	Actual	Projected	Actual	% Change	Projected	Actual	% Change	Projected	Actual	% Change	2016/17 Target
Growth in Run Jump Throw Wheel annual participants	11,893	14,123 / 18.75%	12051	1.33%	16,771/18.75%	10,958 *	TBA	16000	5,357 *		75% - 20,812
Growth in Run Jump Throw Wheel trained instructors	372	400/7%	411	10.48%	525/18.75%	270 *	TBA	550	228 *		75% - 651
Total Number of RJTW Sessions - courses, camps						180		200	95 *		TBD
Growth in Track Rascals Programs	17	20/21%	16	-6%	26/25%	16 *	TBA	18	19 *		100% - 406
Growth in Track Rascals Participants	203	254/25%	331	63	317/25%	338	2.11%	406	401 *		100% - 34
Courses Hosted					40	19		41	29 *		75% - 222

* As of Nov 30 - Yr end is March 31

Performance	Actual	Projected	Actual	% Change	Projected	Actual	% Change	Projected	Actual	% Change	2016/17 Target
Track & Field											
- Western Canada Games	2011 - 51/30.36%	Next Western Cd Games 2015			45			45	36		
- Canada Games Medals	2009 - 24/18.18%	25-30	20/15.15%	-3%	Next Cd Games 2017						20-25%
- midget medals at national championships	22/17.46%	25-30	46/36.51%	19%	30	30	-35%	30	24		20-25%
- youth medals at national championships	21/16.67%	25-30	30/23.81%	7%	35	38	27%	30	27		20-25%
- junior medals at national championships	18/14.29%	25-30	18/14.29%	0%	24	22	22%	24	15		20-25%
- senior medals at national championships	20/15.15%	26-33	23/17.42%	2%	25	25	9%	25	33		20-25%
- masters medals at national championships	to be provided	74	92/30.98%	to be provided	TBD	TBA	TBA	TBD	TBD		20-25%
- BC athletes on national youth teams	7/17.5%	13	-22.22%	14%	8	1	-94% - non wrld Yth Yr	8	16		25%
- BC athletes on junior national teams	9	13	5/9.8%	-23%	8	7	40%	8	PA Jnr - 10		25%
- BC athletes on senior national teams	15	40	36/22.1%	5%	25	28	22%	25	WC - 12 FISU - 12 PA Sr - 22 NACAC Sr - 3 Wrld Relay - 1 PA RW Cup - 5		25%
- BC athletes on senior national para teams	6	7	4/	-2%	5-10 target - 5	1	-75.00%	5	PA - 7 IPC Wrld - 5		25%
- BC athletes on masters national teams	10	to be provided	to be provided	to be provided	TBA	TBA	TBD	TBD			25%
Cross Country	Actual	Projected	Actual	% Change	Projected	Actual	% Change	Projected	Actual	% Change	2016/17 Target
- youth medals at national championships (New)					3	2-indiv / 2 team	33.33%	3/8	1 - indiv 2- Team		
- junior medals at national championships	2/25%	1	2/25%	0%	2	0-indiv / 1 team	-50%	3/8	1 - indiv 2- Team		20-25%
- senior medals at national championships	4/50%	1	6/75%	25%	4	3-indiv / 2 team	25%	3/8	2 - indiv 2- Team		20-25%
- masters medals at national championships - NEW									1- indiv 1- team		
- BC athletes on junior national teams	0	1	1/8.33%	100%	2	100%	3/12	2/12	PA Jnr - 2 Wrld Jnr - 2		25%
- BC athletes on senior national teams	4/33.33%	2	5/41.67%	25%	5	-40.00%	2/12	3/12	PA Sr - 5 Wrld Sr - 5		25%

	Actual	Projected	Actual	% Change	Projected	Actual	% Change	Projected	Actual	% Change	2016/17 Target
Road Racing / Mountain Running											
- senior medals at national championships (5KM, 10KM, Half-Marathon, Marathon)	2/33.33%	2	4/66.67%	100%	3/18 (16.67%)	7	75%	6	6		20-25%
- masters medals at national championships	n/a	n/a	n/a		TBD	TBA	TBA	TBA	TBD		n/a
Senior Medals Cdn Mtn Running Champs	5/83%	2	2/33%	-50%	3/6 (50%)	3	50%		3		20-25%
Junior Medals Cdn Mtn Running Champs - NEW									2		
World Mtn Rg Champs - Cdn Team Mbrs - NEW									5		
Provincial Training Centre - NEW	Actual	Projected	Actual	% Change	Projected	Actual	% Change	Projected	Actual	% Change	2016/17 Target
BC Endurance Project											
IPS Provincial Coach – Ch of Athletes Endurance focus – application	complete										
Provincial coach hire		April '13	Sept '13	100%	Ongoing			Ongoing			Ongoing
# of BCEP Provincial Championships Medal/Podium			8		8	6	-25	10	13		10
# of BCEP athletes 4 to 8			3		3	0	-300	5	2		5
# of BCEP athletes 9 to 12			0		0	0	0	0	0		0
# of BCEP athletes on Provincial Teams			6		8	9	50	12	5		12
# of BCEP National Championship Medals/Podium			2		4	5	150	6	8		6
# of BCEP athletes 4 to 8			1		2	1	0	6	8		6
# of BCEP athletes 9 to 12			3		2	2	-33.33	0	2		0
# of BCEP athletes 13>			0		0	1	100	0	0		0
# of BCEP athletes on National Teams			4		4	4	0	8	6		8
# of BCEP Int'l Games/Championships - Podium			0		0	0	0	2	0		2
# of BCEP athletes 4 to 8			2		2	4	100	2	4		2
# of BCEP athletes 9 to 12			0		2	0	0	2	1		2
# of BCEP athletes 13>			1		0	0	-100	2	3		2
Provincial Records			0		0	0	0	1	1		0
National Records			0		0	0	0	1	1		0

Events	Actual	Projected	Actual	% Change	Projected	Actual	% Change	Projected	Actual	% Change	2016/17 Target
- number of sanctioned events per year	248	2.50%	248	0%	260	259 *	4.44%	267	241*		10% - 273
- participants in sanctioned – Road Running	125,223	128,354/2.5%	132,710	5.98%	131,484/2.5%	132,480	-0.17%	134,771	84,368*		10% - 137,745
- participants in sanctioned – Track & Field	15,796	16,191/2.5%	18,154	14.93%	16,586/2.5%	20,981	15.57%	17,000	13,083*		10% - 17,376
- participants in sanctioned – Cross Country	6,978	7,152/2.5%	8,849	26.81%	7,327/2.5%	9,880	11.65%	7,510	5,649*		10% - 7676
- participants in sanctioned – Race Walk	21	22/2.5%	7	66.67%	22/2.5%	6	15.29%	23	13*		10% - 23
- participants at sanctioned events	148,018	2.50%	159,782	7.95%	155,419/2.50%	147,242	-7.81%	159,304	102,953*		10% - 162,820
* As at Nov 30 - Yr end is Dec 31											
Organizational Management	Actual	Projected	Actual	% Change	Projected	Actual	% Change	Projected	Actual	% Change	2016/17 Target
- revenue from marketing	\$355,272	2.5%/ \$364,154	470,947	29.33%	\$373,036	\$475,572 *	27.49% *	\$487,460	\$647,168	36.08% *	10% BCA revenue
- revenue from programs and events	TBD	TBD by Mar 2014	Yet to be initiated	Yet to be initiated	Yet to be initiated	Yet to be initiated	Yet to be initiated	To be initiated in 2016	To be initiated in 2016	To be initiated in 2016	10%
- Annual Satisfaction Survey – Satisfied or Better	New Initiative	To be done for Yr end Mar 2014	Yet to be initiated	Yet to be initiated	Yet to be initiated	Yet to be initiated	Yet to be initiated	To be initiated in 2016	To be initiated in 2016	To be initiated in 2016	Positive survey beyond mid-scale
* As of Nov 30 - Yr end is March 31											