

Key Performance Indicator	SDP KO*	KPI Measure Description**	KPI 2021 Target			2018	2019	2020***	2021	2022	2023
			R	A	G	No Plan in Place	SDP 2020 - 2025 in Progress				
<b>Player Retention &amp; Growth</b>											
Players	/	Total no. players registered in Ulster	<120	120-150	≥150	106	128	92	169	234	
^ Total Number <u>Female</u> Players	KO2	Total no. female players registered in Ulster				41	47	39	78	104	
^ Percentage <u>Female</u> Players	KO2	% all players who are female	<40%	40-45%	≥45%	38.7%	36.7%	42.4%	46.2%	44.4%	
^ Total Number <u>Male</u> Players	/	Total no. male players registered in Ulster				65	80	53	91	130	
^ Percentage <u>Male</u> Players	/	% all players who are male	>60%	55-60%	≤55%	61.3%	62.5%	57.6%	53.8%	55.6%	
^ Total Number <u>Other Gender</u> Players	/	Total no. other gender player registered in Ulster				0	1	0	0	0	
^ Percentage <u>Other Gender</u> Players	/	% all players who are other gender	0%	>0-5%	≥5%	0.0%	0.8%	0.0%	0.0%	0.0%	
Player Retention****	KO1	% players retained	<80%	80-90%	≥90%	62.8%	87.7%	60.2%	113.0%	73.4%	
^ <u>Female</u> Player Retention	KO2	% female players retained	<80%	80-90%	≥90%	53.2%	73.2%	68.1%	107.7%	66.7%	
^ <u>Male</u> Player Retention	KO1	% male players retained	<80%	80-90%	≥90%	69.7%	96.9%	56.3%	117.0%	79.1%	
^ <u>Other Gender</u> Player Retention	/	% other gender players retained	<80%	80-90%	≥90%	0.0%	0.0%	-100.0%	0.0%	0.0%	
New Players	KO1	% new players (all genders)	<5%	5-10%	≥10%	33.0%	27.3%	16.3%	38.5%	47.0%	
^ New <u>Female</u> Players	KO2	% new players who are female	<40%	40-50%	≥50%	45.7%	48.6%	46.7%	55.4%	47.3%	
^ New <u>Male</u> Players	/	% new players who are male	<40%	40-50%	≥50%	54.3%	48.6%	53.3%	44.6%	52.7%	
^ New <u>Other Gender</u> Player	/	% players who are other gender	0%	0-5%	≥5%	0.0%	2.8%	0.0%	0.0%	0.0%	
Net Player Growth	KO1	% change no. players from preceding year	<0%	0-10%	≥10%	-6.2%	20.8%	-28.1%	83.7%	38.5%	
<b>Team Health</b>											
Teams (Total)	KO4	Total no. teams	<5	5	≥6	6	6	5	7	11	
New Teams	KO4	Total no. new Ulster teams from preceding year	<0	0	≥1	0	0	-1	2	4	
Forfeits	KO4	Total no. league forfeits	≥2	1	0	1	1	0	0	1	
<b>Club Health</b>											
Clubs (Total)	KO4	Total no. clubs	<5	5	≥6	5	5	4	6	6	
New Clubs	KO4	Total no. new clubs to the region	<0	0	≥1	0	0	-1	2	0	
Club Funding	KO4	Total £. funding given to clubs	-	£0	>£0	£0	£0	£0	£0	£0	
Club Equipment Purchases	KO4	Total £. equipment purchased for clubs	-	£0	>£0	£0	£0	£0	£0	£1,531	
<b>Region / League Health</b>											
Divisions (Total)	KO4	Total no. divisions in Ulster	-	1	≥2	1	1	1	1	2	
Coaching Courses Offered	KO4	Total no. coaching courses offered	0	1	≥2	1	0	0	0	0	
Umpire Courses Offered	KO4	Total no. umpire courses offered	0	1	≥2	1	1	0	0	1	
Scoring Courses Offered	KO4	Total no. scoring courses offered	0	1	≥2	0	0	0	0	0	
Softball Ulster Council	/	% Softball Ulster Council positions filled	<80%	80-99%	100%	71.4%	100.0%	100.0%	85.7%	85.7%	
<b>Geographical Expansion</b>											
Teams Outside Belfast	KO3	Total no. teams outside Belfast	0	1	≥2	1	1	1	2	4	
New Teams Outside Belfast	KO3	Total no. new registered teams outside Belfast	<0	0	≥1	0	0	0	1	2	
New Players Outside Belfast	KO3	% new registered players outside BT1 - BT17	<25%	25-50%	>50%	No Data	40.0%	60.0%	58.5%	61.8%	
<b>Financial Health</b>											
Unrestricted Financial Reserves	/	Total unrestricted reserves in bank account	<£1000	£1-2000	>£2000	£1,276	£2,120	£1,458	£2,758	£3,441	
Annual Surplus / Deficit	/	Total surplus or deficit in yearly finances	Deficit	0	Surplus	-£232	£844	-£662	£2,971	-£1,121	
Funding / Grants Obtained	/	Total funding & grants obtained	<£1000	£1-2000	>£2000	£0	£0	£0	£4,007	£0	
<b>Youth Programme Development (In Co-ordination with Softball Ireland)</b>											
Safeguarding Policy	KO5	Presence of a robust safeguarding policy	-	N	Y	N	N	N	Y	Y	
Youth Programme	KO5	Presence of a youth programme	-	N	Y	N	N	N	N	N	