

ITTF DBI

P5 Plan

PROGRESS REPORT

AGM – 28 April 2015

EC – 19 September 2015

OVERALL GOAL

TOP-5

IN ALL WE DO

So, where are we now?

- Are we Top-5 in anything?
- (April 2015) – (September 2015)

No. 16 IF – Twitter – 14,200 followers **16,000**

No. 10 **11** IF - FACEBOOK – 195,400 Likes **220,661**

No. 5 IF - **YOUTUBE** – 85,000 subscribers **100,864**

No. 4 IF – **YOUTUBE** – 52 million views **67 million**

No. 1 IF – **Tencent** and **Sina** Weibo (China) **700,000**

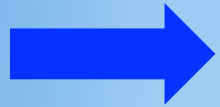
No. 5 IF – Instagram – 22,000 Fans



No. 3 IF - website – www.ittf.com

Overall Social Media Rank:

1. FIFA (Football)
2. FIBA (Basketball)
- 3. ITTF – 1,000,300 followers 1,059,661**

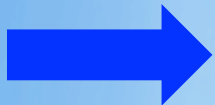


And, what else?

SportBusiness Awards

Ultimate Sports Federation of 2015

1. FIBA (Basketball)
2. IHF (Hockey)
- 3. ITTF**
4. FEI (Equestrian)
5. IOC



Inclusivity – Top 5

FEI (Equestrian)

FIBA (Basketball)

FIH (Hockey)

IPC (Paralympics) - Winner

ITTF (Table Tennis)

Events Calendar and Strategy – Top 5

FIBA (Basketball) - Winner

IFMA (Muaythai)

IJF (Judo)

ITTF (Table Tennis)

WBSC (Baseball & Softball)

Marketing and Communications - Top 5

FEI (Equestrian) – Winner

FIBA (Basketball)

FIH (Hockey)

IIHF (Ice Hockey)

ITTF (Table Tennis)

Innovation – Top 5

FIBA (Basketball) - Winner

FIVB (Volleyball)

ICC (Cricket)

ITTF (Table Tennis)

UWW (Wrestling)

.... and the winner is:

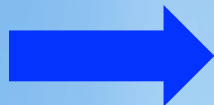
Global Popularity and Expansion – Top 5

FIBA (Basketball)

FIFA (Football)

FIH (Hockey)

INF (Netball)



ITTF (Table Tennis) - WINNER

WE ARE No. 1

- The largest International Federation in terms of **member national associations**

222

So, what about the Data-Base Intelligence system?

Number of contributors = **212 + 2**

Number of contributions = **852 + 6**

Average of 4 contributions per input from national associations, ITTF officials, players, media, sponsors, clubs, equipment manufacturers, etc.

Reminder

P5 + DBI = **Top 5** in the World

PPROMOTION

PPLANNING

PPARTICIPATION

PPOPULARITY

PPROFIT FINANCING

Current DBI Status

4 Relational Databases designed

DBI-1 = Volunteer Human Resources

- Data entered
- Expertise for some must be confirmed (**on going**)

DBI-2 = Professional Human Resources

- All Data entered
- DONE & READY

Current DBI Status

DBI-3 = Financial Resources

A proposal will be made to the Executive Committee to fund the new programs and initiatives derived from the input and recommendations received

DBI-4 = Vision Base, Goals & Objectives

- More than 800 ideas, recommendations and proposals have been received and the "raw" input has been entered
- Input will be refined, edited, merged and an order of priority will be established **per category**

21 CATEGORIES

Athletes

Competitions

Constitution

Development

Education

Equipment

Juniors

Marketing

Media

Medical

Olympic Games

Operations

Promotion

Referees

Research

Rules

Social Media

Sport Science

Umpires

Website

Women

Other

Financial Resources

- The process cannot start without first establishing a Financial base to implement new programs, enhance existing programs and start new initiatives.
- The financial resources can be increased from time to time to allow for more programs to be implemented and for more human resources to be engaged
- **Careful about spending in 2016 due to loss of sponsorship**

Financial Resources

- Some ideas do not cost money, they just need to be accepted and implemented. **(2016)**
- Some ideas do not cost money, but would require extra staff, which means there is a cost involved.
- Most ideas and recommendations received will cost “extra” money.
- The amount available in the Finance Data-Base to fund some of the new ideas and recommendations will determine how many new initiatives could be implemented.

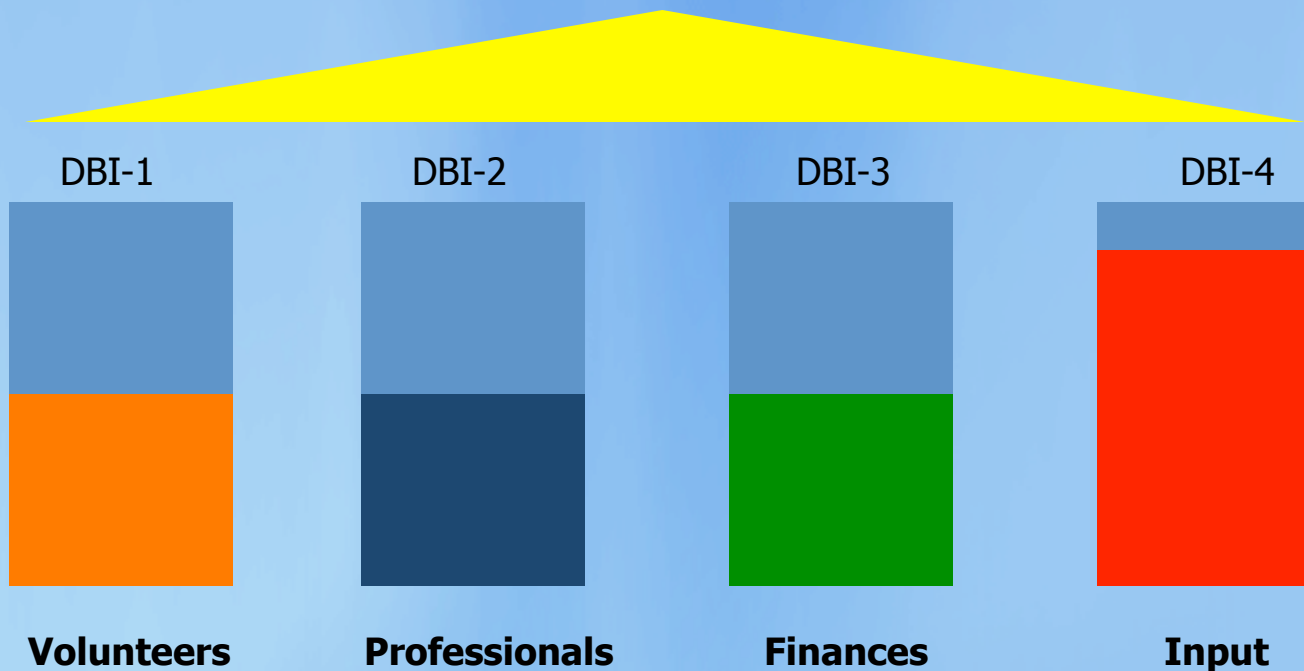
Financial Proposal to EC (Sep'15)

- ITTF has a surplus of CHF 8.8 million at end 2014
- An expected surplus of CHF 9 million at end 2015
(expected CHF 200,000 surplus for the year)
- Any extra amount above the CHF 9 million to be used to fund the P5 Plan starting 1 Jan 2016 **(extra should be used to cover expected deficit of 2016)**
- The ITTF must secure CHF 11 **(12)** million at end 2016
- Any extra amount above CHF 11 **(12)** million to be used to fund the P5 Plan on an ongoing basis.
- **Estimate: CHF 3 million for 2017-2019 P5 Plan**

OVERALL GOAL

TOP 5 International Federation

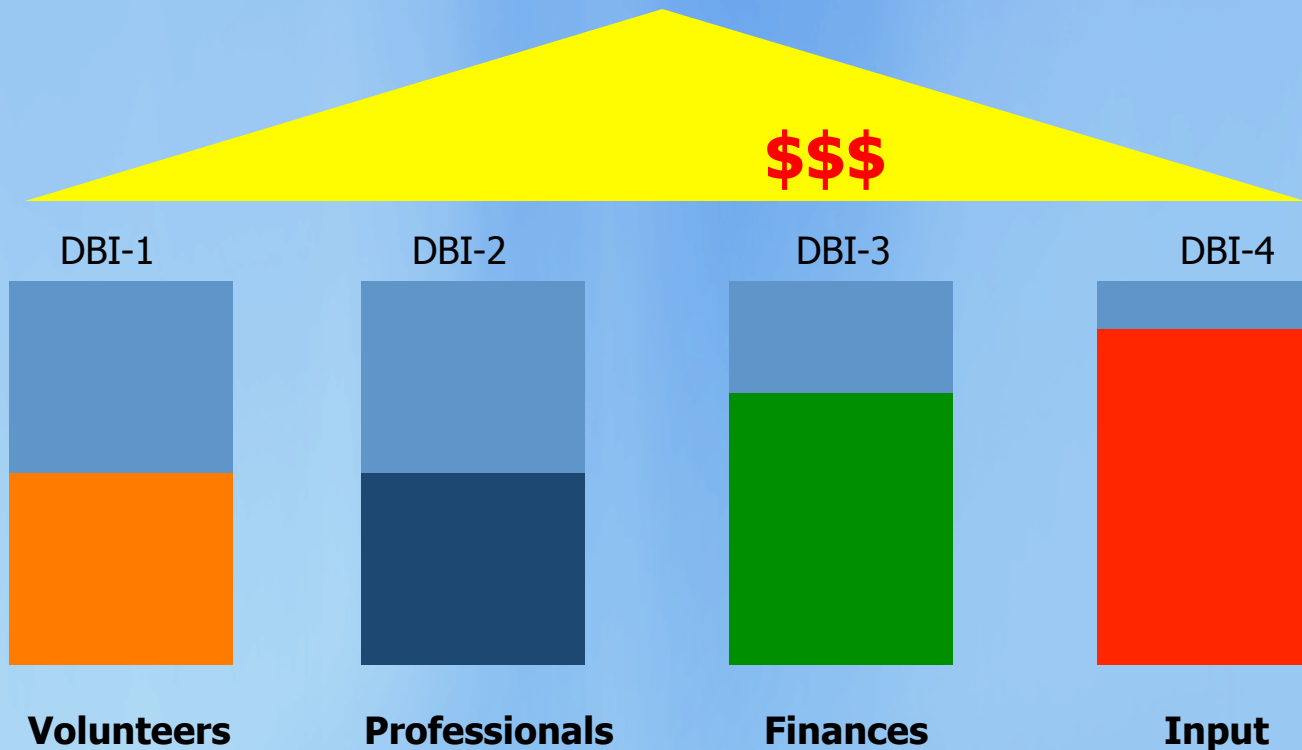
Top 5 Sport in the World



OVERALL GOAL

TOP 5 International Federation

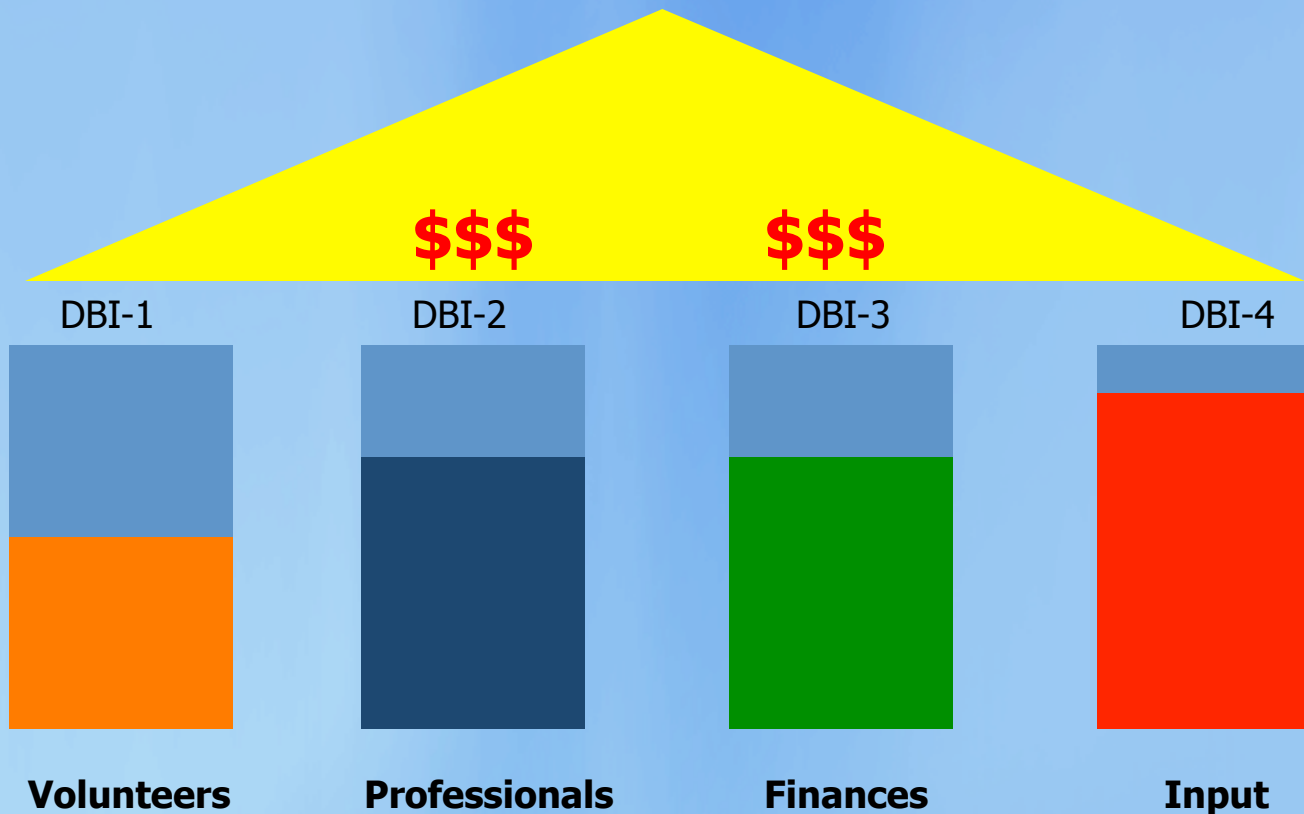
Top 5 Sport in the World



OVERALL GOAL

TOP 5 International Federation

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OVERALL GOAL

TOP 5 International Federation

Top 5 Sport in the World



Next Steps

- EC to accept Financial proposal **(September 2015)**
- Refine DBI-1 Volunteer Human Resources **(on going)**
- Edit, merge and classify input **(Categories) (need staff)**
- Set an order of priority to recommendations **(need staff)**
- EC to decide projects to fund starting 1 Jan ~~2016~~ **2017**
- EC to decide "input" frequency and timelines

EC DECISIONS

- Financial proposal
- Appoint Staff (Coordinator)
- Special consideration for **Development Plan** proposal at reduced cost – Accept priority projects and place rest in P5 Plan to be prioritized with all other proposals
- EC to decide projects to fund starting 1 Jan 2017 after the 2015 financial statements are known and deficit recovery plan for 2016 is implemented (KL 2016).

ITTF Constitution

- To include all proposals for change as part of the P5 Plan
- To present new Constitution at 2017 AGM
- To consider a call for input from Member Associations to include in DBI