

2017 FOOTBALL FACILITIES FORUM



McDonalds Jones Stadium – 2nd December 2017



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NORTHERN NSW
FOOTBALL

Strategic Planning for Funding and Business Case Development



FOOTBALL
NSW



SPORT + LEISURE

“Show me the money!”

- Then...
 - Funding is available...let’s get some!
 - What do they want to hear?...let’s make it up!
- Now...
 - They want to know what..?
 - Data and information about needs
 - Strategic links, partnerships
 - Cost Benefit Ratio
 - Sustainability of project and outcomes
 - Capacity of the organisation



- Where do we start?
 - **What are our issues and opportunities?**
 - Research data/information
 - **Why do we need to address them?**
 - Rationale, benefits
 - **Which ones are the most important?**
 - Analyse, prioritise
 - **Where are connections/links?**
 - Strategic links, partnerships (sport and government)
 - **How can we address them?**
 - E.g. Facilities, funding, policy etc.
 - **What are we going to do?**
 - Actions
- Strategy
- Action Plan

(Some) Benefits of Strategic Planning

- Focus
- Priorities
- Resources
- Communicate with members and partners
 - What, why , how etc.
 - Where do they fit and how can they help?



- Rationale, purpose, objectives
- Review issues and opportunities
 - Changing role of sport
 - Participation patterns and trends
 - Access and opportunity
 - Sustainability
 - Changing demographics
- Project Scope
 - Needs Assessment
 - Feasibility
- Concept Design and Costs
- Funding

Potential Partners

- Sporting organisations
 - Local association
 - Regional body
 - State body
 - Other sport partners
- Local government
 - Council staff
 - Councillors
- State government
 - Office of Sport
 - Department of Education
 - Ministers
 - Local member(s)
- Commercial supporters
- Federal government



- What do we need to add?
- How do we state our case?
- How much information?
 - Relationship to amount of funding requested
- Feasibility Study, Business Case or Business Plan?



Which is Which?

Feasibility Study – Key Focus Areas

- Market Research
- Capital cost and finding
- Design and management options
- Operating result and sustainability

Business Case – Key Focus Areas

- Justification
 - Demand and opportunities
 - Benefits (strategic, economic, social)
 - Partners
- Analysis
 - Options
 - Value (capital and operating, CBA)
 - Risk and Sustainability

Business Plan – Key Focus Areas

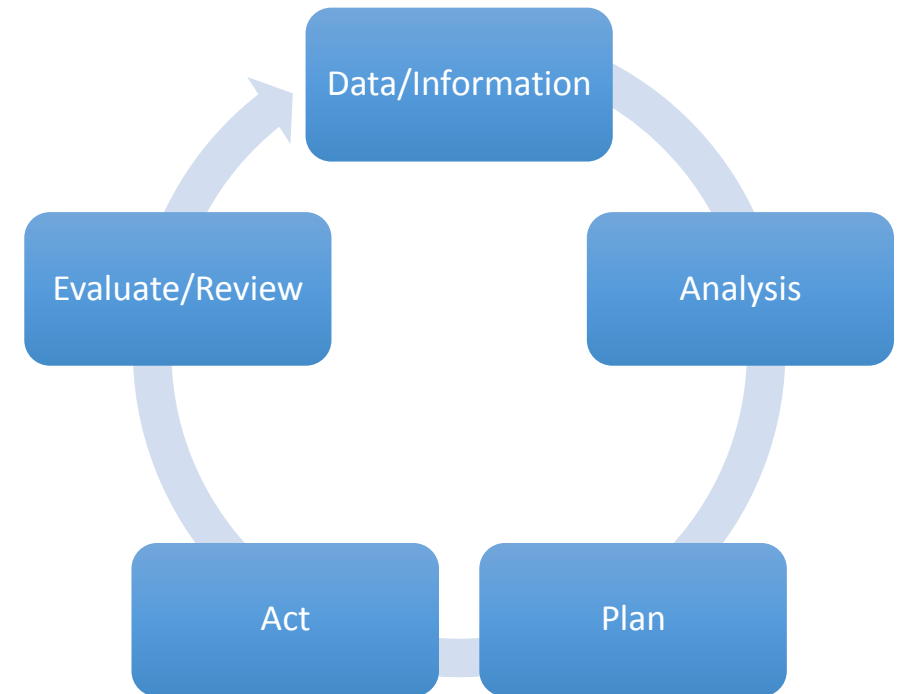
- Similar to feasibility study, but typically focused on one design and management option (which has already been justified and agreed on) to identify likely operating results

OPG Examples:

- **Christie Park**
- **Tuggerah Regional Sports Complex**
- **Penshurst Park**

When to Use Each

- Needs Assessment
 - Confirming a need and developing a base case
- Feasibility Assessment
 - Developing and investigating option(s)
 - concept, cost, operating and funding models
- Business Case
 - Funding proposition/proposal
- Business Plan
 - Prior to operation



Business Case – Sample Headings

Project Overview

- The Problem
- The Vision
- Project Site and Description
 - Planning and Design

Analysis

- Options
- **Value**
 - Construction and Operating Costs
 - Economic Impact
 - CBA/CBR
- Risk and Sustainability

Justification

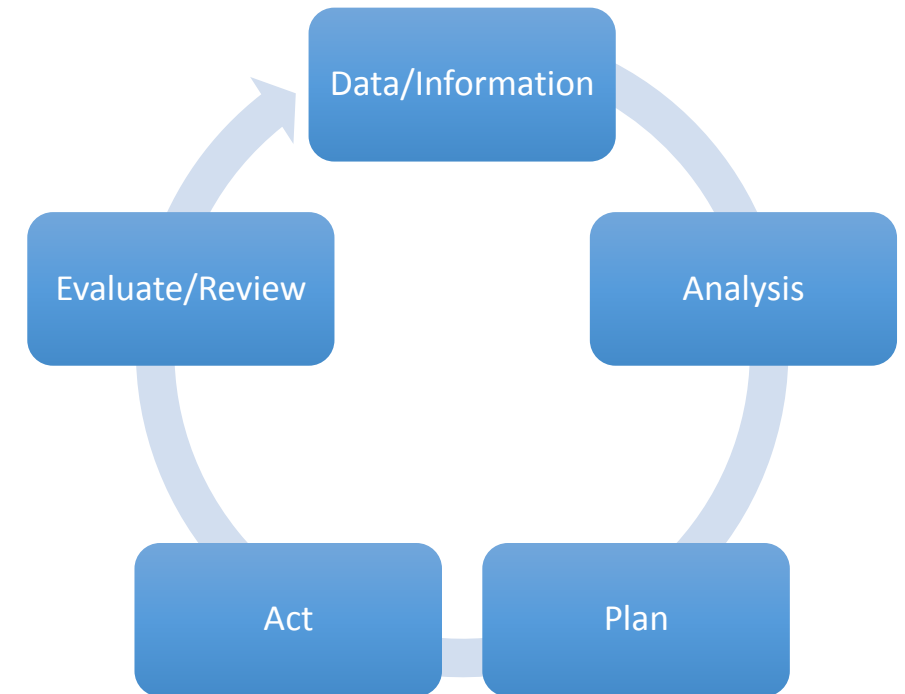
- Demand and Opportunities
- **Benefits**
 - Strategic
 - Social, health, sport
 - Economic
- Stakeholders and Partners

Implementation and Management

- Project Management
- Procurement
- Risk Management
- Governance and Management

Key Points

- Strategy and Planning
 - Priorities
 - Alignment
 - Iterative Process
- Justification
- Partnerships
- Value/Outcomes
- Sustainability





**THIS IS TO
INTRODUCE
A NEW SECTION/
PRESENTER**





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