

Please do not attempt to complete without having discussed this with an advisor. This is just an indication of the level of detail we are looking for.

# FACILITY PARTNERSHIP CANVAS (Stage 1)



The problem

The intervention

The impact

Strategic link / opportunity

Where? Who is involved?

Funding

<p><b>1) NEED / OPPORTUNITY</b></p> <p><i>The need or opportunity this partnership will address. Who has been involved in the proposal? (any discussion with elected members)?</i></p> <p>e.g. Reasons the facility needed. Info about gaps. How you know. Relationship to other facilities. Representation in sector plans (e.g. sport code plans or other representative body's plans). Comment on support from sector organisations.</p>	<p><b>2) INPUTS</b></p> <p><i>The resources needed to address the gap / opportunity (overall, not just from the council)</i></p> <p>e.g. Use/value of land, building; Funds for new building / built asset + maintenance and renewals; Funds or in-kind for staff or specialist expertise; equipment/materials, other operating expenses (cleaning, marketing...)</p> <p>Access to 'target participants'; time for partnering.</p> <p><i>We'll need some basic detail for each of the above (e.g. how much land, approx. number and size of spaces, how many staff, what professional services)</i></p>	<p><b>3) OUTPUTS</b></p> <p><i>Facility and services/programmes the investment will deliver compared to existing.</i></p> <p>e.g. New or changed spaces, new or enhanced services/events, new delivery provider.</p> <p><i>We'll need some detail around each of the above (e.g. what types of programmes, how many hours of activity will be funded, approx. number of participants, what types of participants).</i></p>	<p><b>4) INTERMEDIATE OUTCOMES</b></p> <p><i>How the facility users will benefit</i></p> <p>e.g. At an individual level: increased fitness/health/wellbeing, new skills, improved social connections, more affordable access, employment.</p> <p><i>How the participants will benefit</i></p> <p>For community: increased participation for target groups, increased amenity and better use of places and spaces; reduced pressure on other facilities, stronger provider, more capable; other benefits from council and community working in partnership (trust, efficiency, locally or culturally appropriate provision, etc).</p>	<p><b>5) LONG-TERM OUTCOMES</b></p> <p><i>The long-term benefits for the wider community</i></p> <p>e.g. Outcomes from a sector strategy like SARSAP: "people are more active, more often"; or Toi Whitiki "arts and culture part of everyday lives".</p> <p>Outcomes from Auckland Plan – e.g. from belonging and Participation Theme: people feel they belong and are included, good health and wellbeing (reduced harm/disparities).</p> <p><i>Potentially others under Māori Identity and Wellbeing, Homes and Places, Opportunity and Prosperity, Environment and Cultural Heritage, Transport and Access</i></p> <p><i>May also be outcomes taken from 'Thriving Communities', 'I Am Auckland'</i></p>
<p><b>7) FACILITY LOCATION / SITE</b></p> <p><i>Location or site, if known</i></p>				
<p><b>12) ESTIMATED TOTAL PROJECT COSTS (capital expenditure)</b></p> <p><i>Approximately how much will it cost to get the facility up and running?</i></p>		<p><b>13) CAPITAL SECURED</b></p> <p><i>Have any capital funding or assets already been secured for the project?</i></p>		<p><b>14) CAPITAL NEEDED / PLANNED</b></p> <p><i>Are capital funding or assets still required? Where might they come from?</i></p>
<p><b>15) ESTIMATED ONGOING OPERATING COSTS</b></p> <p><i>Approximately how much will it cost to run the facility?</i></p>		<p><b>16) REVENUE STREAMS</b></p> <p><i>What income will the facility earn, and how?</i></p>		<p><b>17) OPERATING COSTS NEEDED / PLANNED</b></p> <p><i>Is there a funding gap to cover the operating costs? How would this be met?</i></p>