



Canadian Olympic Committee (COC)

NSF Enhancement Initiative

**Implementation Progress  
Assessment**

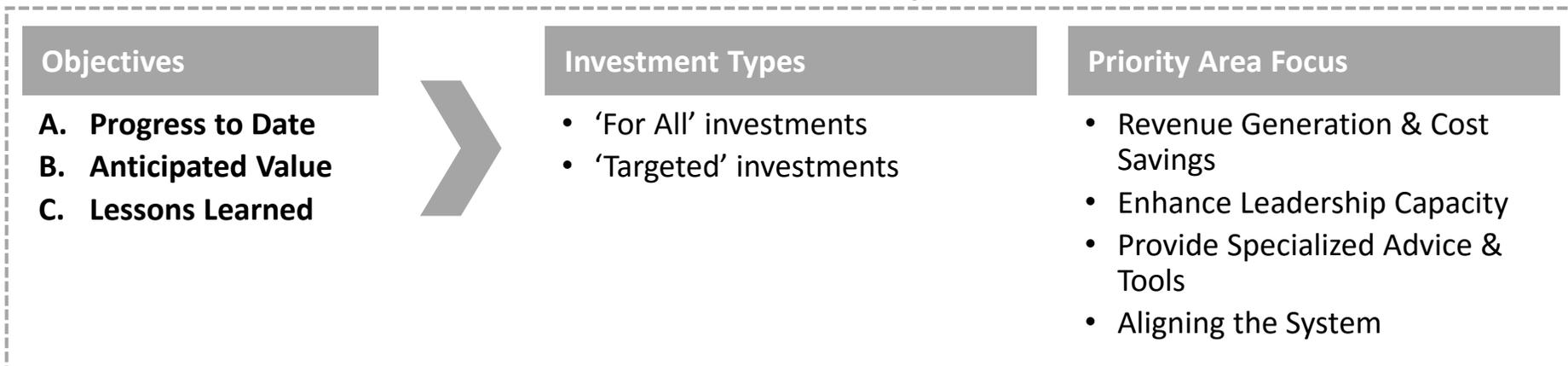
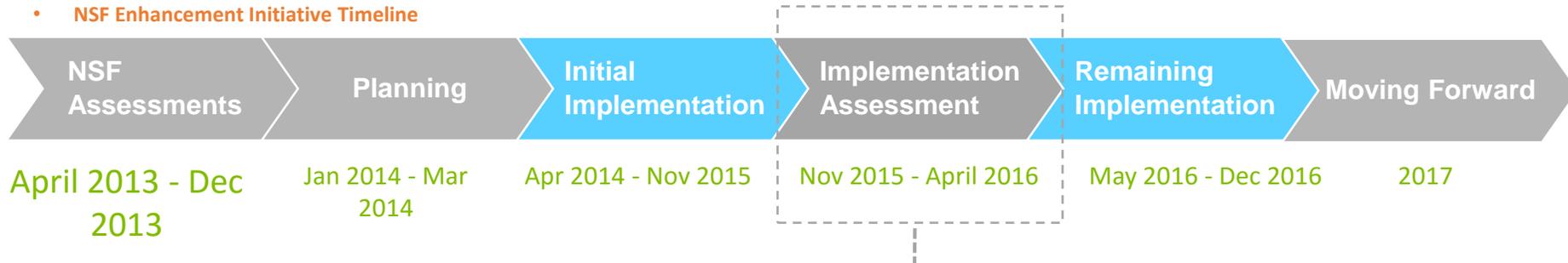
**NSF Leadership Summit Presentation**



# Implementation Progress Assessment Overview

- Deloitte was engaged by the COC to conduct an Implementation Progress Assessment of the NSF Enhancement Initiative.

- **NSF Enhancement Initiative Timeline**



## Methodology



# Progress to Date

## Enhancement Initiative Funds Committed to Date

- An overview of the EI investment dollars **allocated** as of February 9<sup>th</sup> 2016 is as follows:

Funding Strategies	Total Implementation Fund	Priority Areas				Program Management	Total
		Revenue Generation	Leadership	Tools	Alignment		
<b>Targeted</b>	\$5M	\$2.9M 31%	\$355K 4%	\$981K 10%	\$754K 8%	N/A	\$5.0M 53%
<b>For All</b>	\$5M	\$1.4M 15%	\$1.6M 17%	\$323K 3%	\$512K 5%	\$558K 6%	\$4.4M 47%
<b>Total</b>	<b>\$10M</b>	<b>\$4.3M 46%</b>	<b>\$2.0M 21%</b>	<b>\$1.3M 14%</b>	<b>\$1.3M 14%</b>	<b>\$558K 6%</b>	<b>\$9.4M 100%</b>

\* Figures presented may not add up due to rounding

\*\* As of March 23<sup>rd</sup> 2016, \$9.8M has been allocated.

1

\$5.0M (63 projects) committed to 'Targeted' NSFs and \$4.4M (33 projects) committed to 'For All' initiatives.

2

The largest priority area for 'Targeted NSF' investments is 'Revenue Generation & Cost Savings' at \$2.9M (31%) of total funds committed.

3

The largest priority area for 'For All' investments is 'Enhance Leadership Capacity' at \$1.6M (17%) of total funds committed.

# Anticipated Value

## Self-reported current and/or anticipated achievement of 'Targeted' KPIs

- All NSFs that signed contribution agreements were asked to identify KPIs as a method of tracking the successful implementation of the Enhancement Initiative. 27/30 NSFs self-reported on KPIs related to their 'Targeted' initiative(s)

1

At the halfway point of the NSF Enhancement Initiative, 44% of 'Targeted' initiatives were identified as 'Achieved' or 'Predominantly Achieved' based on the completion of initiative KPIs.

2

By the end of 2016, each of the four priority areas are projected to deliver on 85%+ of individual KPI commitments.

3

NSF Leaders expressed a high degree of confidence in achieving the projected KPIs for their investments in all priority areas by the end of 2016.

# Anticipated Value

## Revenue Generation and Cost Savings

- An overview of the total monetary benefits reported as being achieved and projected from 'For All' and 'Targeted' initiatives is presented below.
- *These are self-reported results and based on 37 ('For All') and 23 ('Targeted') NSF survey respondents. There may be potential for greater projected benefits and greater accuracy if similar results are anticipated from the other NSFs too.*

Funding Strategies		Actual \$ Reported (as of December 31, 2015)	\$ Projected for 2016	Total \$ Projected (2015 + 2016)	Annual Ongoing \$ (2017 and onwards)
Targeted	Revenue	\$1.6M	\$1.9M	\$3.5M	\$3.2M
	Cost Savings	\$2.1M	\$1.0M	\$3.1M	\$1.0M
For All	Revenue	\$1.6M	\$2.0M	\$3.6M	\$2.6M
	Cost Savings	\$964K	\$517K	\$1.5M	\$317K
<b>Revenue Subtotal</b>		<b>\$3.2M</b>	<b>\$3.9M</b>	<b>\$7.1M</b>	<b>\$5.8M</b>
<b>Cost Savings Subtotal</b>		<b>\$3.1M</b>	<b>\$1.5M</b>	<b>\$4.6M</b>	<b>\$1.3M</b>
<b>Total</b>		<b>\$6.3M</b>	<b>\$5.4M</b>	<b>\$11.7M</b>	<b>\$7.1M</b>

- 55% of the total expected revenue generated from all initiatives is to be generated in 2016, whereas 33% of total cost savings is expected to be achieved in 2016.
- A total of \$6.6M is expected to be achieved from 'Targeted' initiatives by the end of 2016, whereas \$5.1M is expected to be achieved from 'For All' initiatives by the end of 2016.

# Summary of Conclusions & Implications

## Overview

- Despite its early stages, there is a strong and shared view that the NSF Enhancement Initiative has been impactful to date. Overall the NSF Enhancement Initiative has accomplished the following:

**1**

Helped to strengthen not only capacity as individual NSFs but it also served to strengthen the cohesiveness and the collaborative aspects of the sports system as a whole.

**2**

Allowed NSFs to undertake initiatives they could not otherwise afford.

**3**

Some NSFs view it as freeing up capacity or resources to be refocused on the field of play.

# Summary of Conclusions & Implications

## Progress to Date

1

A total of 94% of the \$10M implementation fund has been **allocated** towards 33 'For All' initiatives and 63 'Targeted' initiatives.

2

The majority of projects are at mid-stage of completion, with many NSFs indicating current or emerging impactful results being achieved.

3

Revenue generation is the most common benefit being sought from investments.

# Summary of Conclusions & Implications

## Anticipated Value

1

Non-financial benefits (such as capacity-building and a more collaborative system) and the transferability/replicability of solutions imply both a longer-term and multiplicative effect.

2

Roughly half of the '**Targeted**' initiatives were self-reported to have been nearly achieved or completely achieved. Self-reported annual revenue and cost savings benefits projected to be achieved by the end of 2016 is \$6.6M from 'Targeted' initiatives.

3

81% of responding NSFs have received moderate to significant value from participating in '**For All**' initiatives. Self-reported annual revenue and cost savings benefits projected to be achieved by the end of 2016 is \$5.1M from 'For All' initiatives.

# Summary of Conclusions & Implications

## Lessons Learned

**1**

Measurement and reporting rigour can be strengthened with consideration towards the administrative burden on the NSFs.

**2**

Greater value and benefits can be derived by further enhancing the sharing and improving the replicability of initiatives for NSFs.