



CBC / RADIO-CANADA

Five-Year Implementation & Financial Plans (including Report Card Framework)

Presented to Board of Directors, November 19, 2014



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1. STRATEGIC CONTEXT



STRATEGIC FRAMEWORK

MISSION

CBC/Radio-Canada expresses Canadian culture and enriches the life of all Canadians, through a wide range of content that informs, enlightens, and entertains.

VISION

In 2020, CBC/Radio-Canada will be the public space at the heart of our conversations and experiences as Canadians.

5-Year Objectives

1. Through our distinctive content, increase and deepen our engagement with Canadians; inspire them to participate in the public space
2. Change our infrastructure to allow increased simplicity, flexibility/scalability, and collaboration.
3. Build a culture of collaboration, accountability, boldness, action and agility, with a workforce that reflects the country.
4. Achieve sustainable financial health, including ability to invest for the future

5-Year Strategy Themes

1. **Content:** Start with the audience and focus
2. **Infrastructure:** Re-imagination and continuous improvement
3. **Culture:** Simplify, empower, and create urgency
4. **Financial:** Financial sustainability



CORE STRATEGIES

*Cornerstone of
strategic
decisions for
the plan*

1

**CONTENT
& SERVICES
STRATEGY**

2

**INFRASTRUCTURE
STRATEGY**

3

**PEOPLE
& CULTURE
STRATEGY**

Enablers

FINANCIAL SUSTAINABILITY



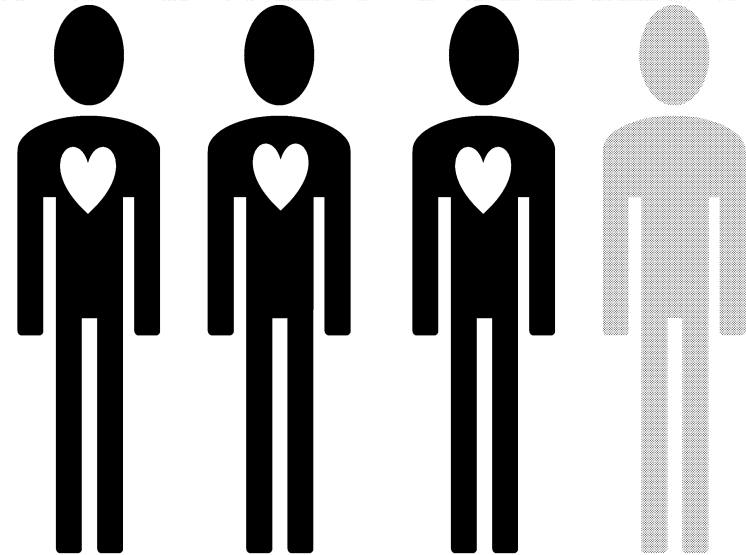
KEY OBJECTIVES

X2

DIGITAL
REACH

By 2020, CBC/Radio-Canada will **have doubled its digital reach.** 18 million Canadians, one out of two, will use CBC/Radio-Canada's digital services each month.

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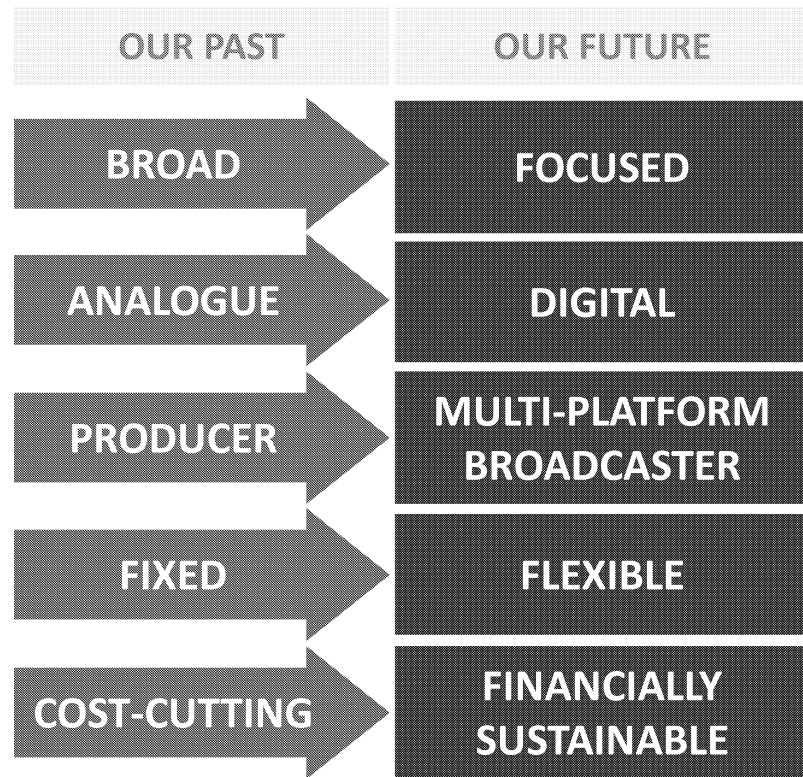


By 2020, **three out of four** Canadians will answer that CBC or Radio-Canada is very **important** to them **personally.**



MODERNIZING THE PUBLIC BROADCASTER

- **Broad to focused:** narrowing our choices and making hard choices about the services and content that will drive intense engagement with consciously targeted audience segments
- **Analogue to digital:** a digital transition strategy, in line with audience behaviour and technology advances; protecting current revenue and share, while anticipating migration.
- **Producer to Multi-Platform Broadcaster:** shifting our energy and resources from production to being a contemporary broadcaster
- **Fixed to flexible:** letting go of the infrastructure, systems and processes that are less necessary in today's world, and embracing flexibility / scalability, agility, simplicity and partnership.
- **Cost cutting to financial sustainability:** moving away from the mindset of "cost cutting to survive", and setting a course for a long term financial viability that allows us to invest in a strong CBC/Radio-Canada for future generations





CONTENT STATEMENT

“Our programming needs to be contemporary and distinctly Canadian: smart, unique, distinctive from the privates, creatively ambitious, and slightly risky.”



PROGRAMMING APPROACH: ENGLISH SERVICES

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s.68.1

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PROGRAMMING APPROACH: FRENCH SERVICES

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est retenue en vertu des articles**

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**of the Access to Information Act
de la Loi de l'accès à l'information**



EARLY PHASE STRATEGY PRIORITIES

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2. FIVE-YEAR FINANCIAL PLAN

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KEY ASSUMPTIONS

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- The starting point of the current five-year financial plan is the Net Position approved by the Board in March 2014, which included the \$130M in reductions to ensure a balanced position for 2014-2015.



KEY ASSUMPTIONS

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FIVE-YEAR FINANCIAL PLAN (ENTERPRISE-LEVEL)

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s.21(1)(b)

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FIVE-YEAR PLAN (ENGLISH SERVICES)

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FIVE-YEAR PLAN (FRENCH SERVICES)

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s.21(1)(b)

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PROGRAM STRATEGY/INVESTMENT IN SCHEDULE (ENGLISH SERVICES)

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PROGRAM STRATEGY/INVESTMENT IN SCHEDULE (FRENCH SERVICES)

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RISKS AND CONTINGENCY PLANS

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RISKS

CONTINGENCY PLANS

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3. FIVE-YEAR IMPLEMENTATION PLAN



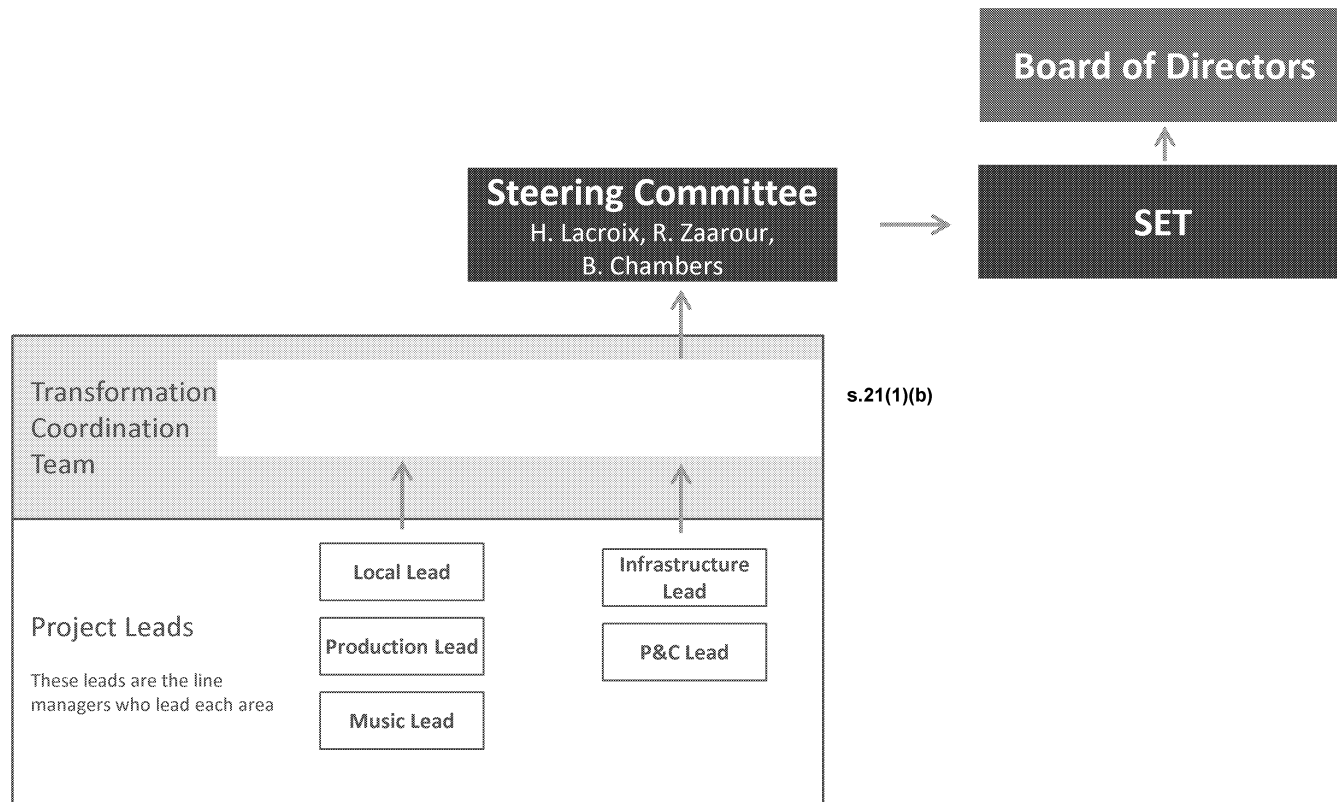
FIVE-YEAR IMPLEMENTATION PLAN

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ORGANIZATION FOR TRACKING AND REPORTING



*TSO – Transformation Support Office



LOCAL

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LOCAL FINANCIALS (ENGLISH SERVICES)

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LOCAL FINANCIALS (FRENCH SERVICES)

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PRODUCTION

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PRODUCTION FINANCIALS

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PRODUCTION (SALE OF MOBILE DIVISION)

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MUSIC

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MUSIC FINANCIALS

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INFRASTRUCTURE

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ORGANIZATION DESIGN REVIEW

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PEOPLE AND CULTURE

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4. PERFORMANCE REPORT CARD

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PERFORMANCE REPORT CARD

Framework

- Designed to create greater clarity and accountability
- Sole objective is the reporting of performance in the implementation of *Strategy 2020*

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Metrics/Targets

- Metrics have been created to measure each of the four key objectives of the *Strategy 2020* plan
- *Strategy 2020* and annual targets will be established for each metric
- The achievement of the targets will be the responsibility of the entire SET

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5. APPENDICES

A – YEAR-BY-YEAR FINANCIAL PLANS

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YEAR-BY-YEAR FINANCIAL PLAN (ENTERPRISE-LEVEL)

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YEAR-BY-YEAR FINANCIAL PLAN (SEVERANCE COSTS)

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YEAR-BY-YEAR FINANCIAL PLAN (ENGLISH SERVICES)

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YEAR-BY-YEAR FINANCIAL PLAN (FRENCH SERVICES)

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YEAR-BY-YEAR FINANCIAL PLAN (NON-MEDIA SERVICES)

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YEAR-BY-YEAR FINANCIAL PLAN - PRO FORMA STATEMENT OF INCOME / (LOSS)

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5. APPENDICES

B – CONTINGENCY PLANS



CONTINGENCY PLANS – ENGLISH SERVICES

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CONTINGENCY PLANS – FRENCH SERVICES

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5. APPENDICES

C –

REDUCTION PLANS

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REDUCTION PLANS (ENGLISH SERVICES)

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REDUCTION PLANS (FRENCH SERVICES)

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REDUCTION PLANS (NON-MEDIA SERVICES)

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