



# **CBC / RADIO-CANADA**

## **Update on Implementation Plan Development**

Presented to Board of Directors, Oct 1-2, 2014



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A Space for Us All: Implementation

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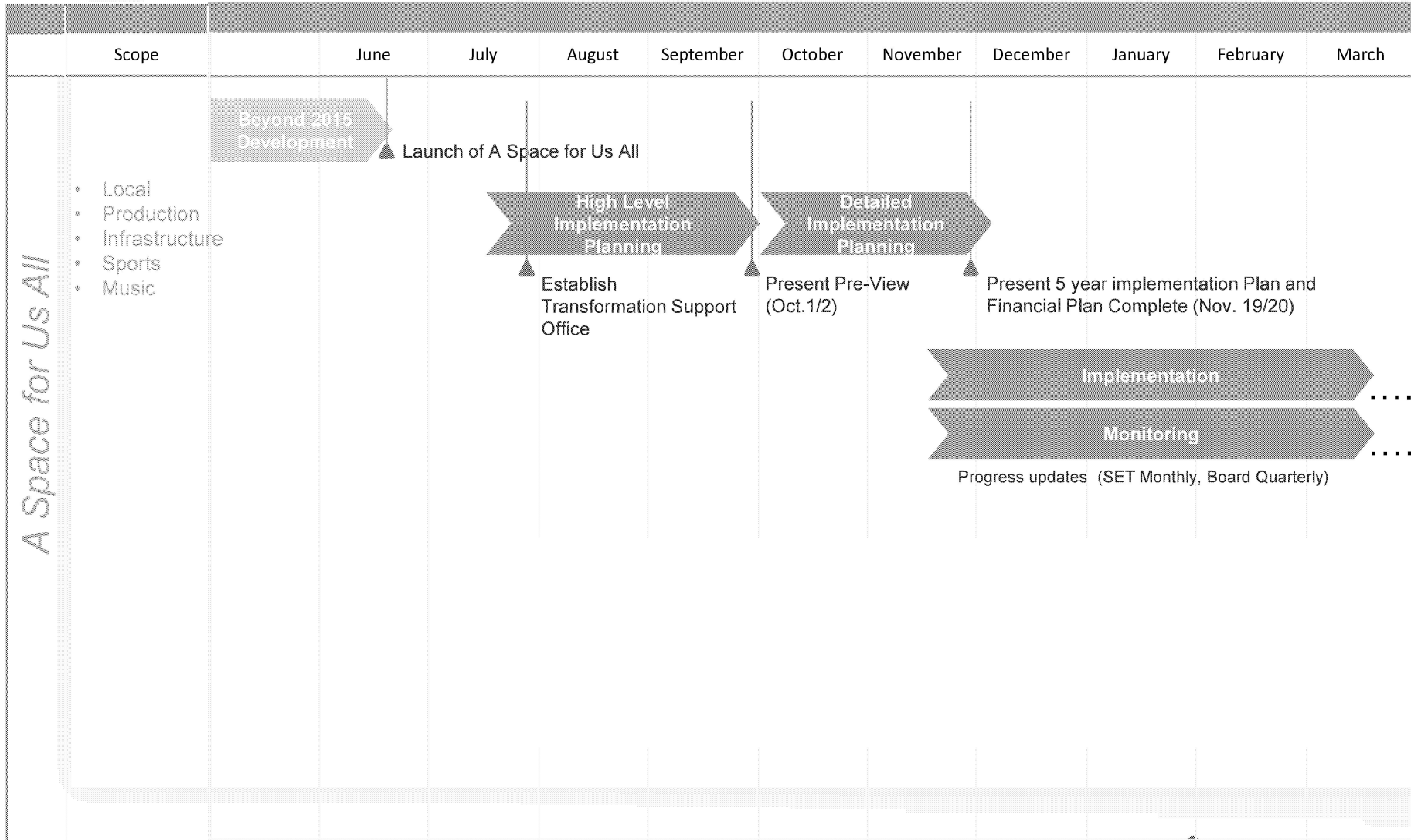
Executive Dashboard Format

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Appendix - Project Scopes

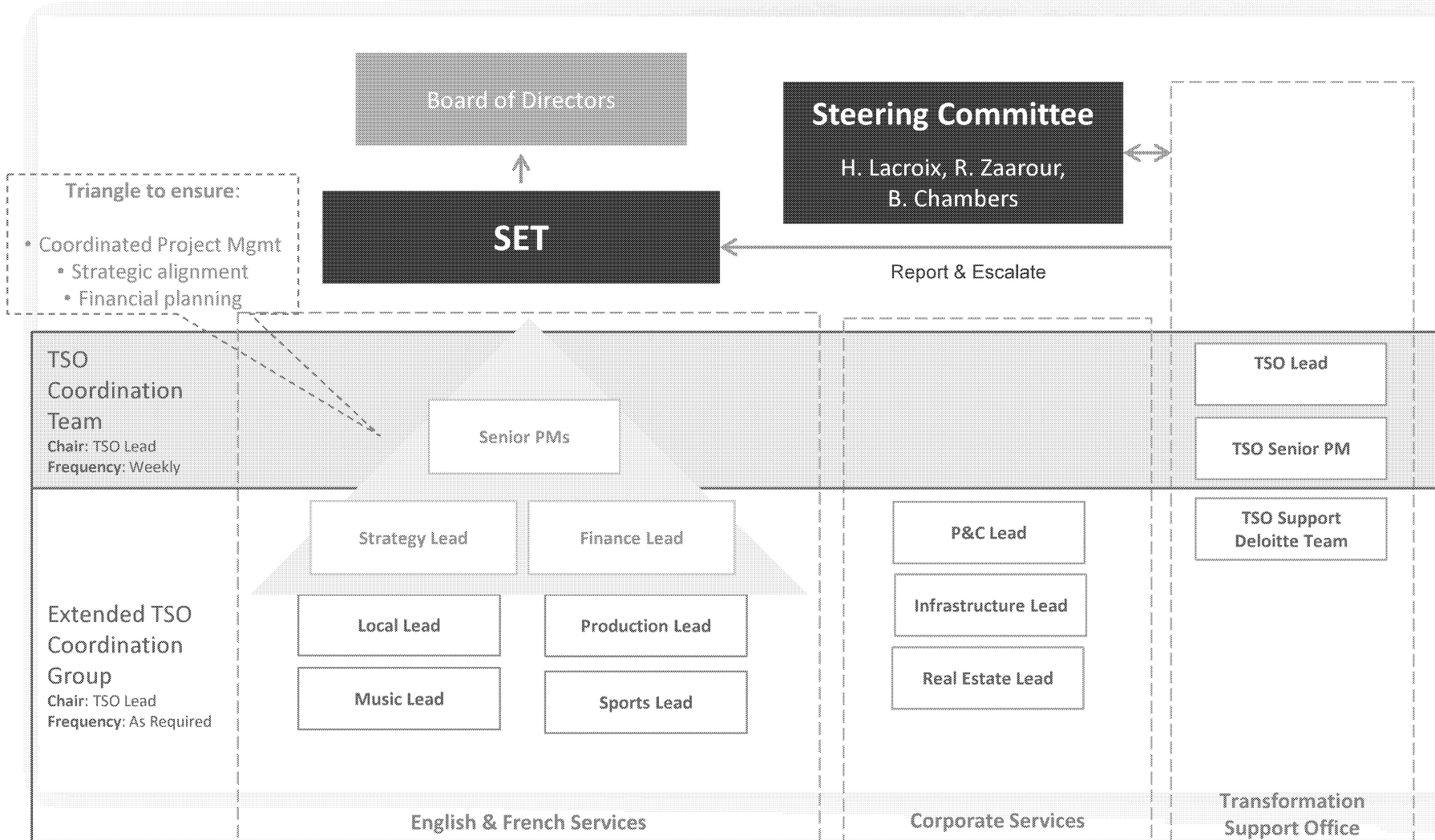


# TIMELINE – STAGGERED APPROACH






# ORGANIZATION FOR TRACKING AND REPORTING





## DELIVERY PLANNING: SCOPE

- Commitments made in June 17 Board documents
- Scope does not include: 
  - Other efficiency initiatives. These will continue to be the responsibility of the Finance Triangle

**DRAFT & CONFIDENTIAL**

**A SPACE OF OUR OWN**  
(WORKING TITLE)

CONTENT,  
CONNECTIONS,  
CONVERSATIONS



strategic  
plan

Strategic Plan Review  
Board of Directors Meeting  
June 17, 2014

**Executive Summary**  
(Narrative of the Plan)

**Comprehensive Support Materials**



**CBC/RADIO-CANADA**

Board Strategic Planning Discussion  
Supporting Materials

June 17, 2014



# PREVIEW OF THE PORTFOLIO (AS OF SEPT 19)

Service	Projects Resulting from the Strategic Plan
LOCAL	<ol style="list-style-type: none"> <li>1. Reimagine and Transform Local Service Offer (ES);</li> <li>2. Transformation de l'offre régionale des Services français (FS)</li> </ol>
PRODUCTION	<ol style="list-style-type: none"> <li>3. Reduction of In-House Production (ES)</li> <li>4. Reduction of Production and Capacity (FS);</li> <li>5. [Redacted]</li> <li>6. [Redacted]</li> </ol>
SPORTS	<ol style="list-style-type: none"> <li>7. Adjust offering depending on the outcome of the Olympics negotiations</li> </ol>
MUSIC	<ol style="list-style-type: none"> <li>8. [Redacted]</li> <li>9. [Redacted]</li> <li>10. Integration of Digital Platforms (ES &amp; FS)</li> </ol> <div style="border: 1px solid black; padding: 5px; display: inline-block; margin-left: 20px;"> <p>See Appendix for project scopes</p> </div>
INFRASTRUCTURE	<ol style="list-style-type: none"> <li>11. [Redacted]</li> <li>12. [Redacted]</li> <li>• [Redacted]</li> </ol>
P&C	<ol style="list-style-type: none"> <li>13. <i>New Organization Design Implementation (following approval)</i></li> <li>14. Change Management</li> <li>15. Improve Sourcing Strategy and implement predictive workforce planning modelling</li> </ol>



# EXECUTIVE DASHBOARD FORMAT – SUMMARY

Draft

Similar Dashboards at Work Stream / Project Level

Status				Status Rationale	Work Stream	Status
	Previous	Current	Trend			
Budget	G	G	G		Local	G
Scope					Production	G
Schedule					Sports	G
					Music	G
					Infrastructure	G
					P&C	G
Key Accomplishments						
Accomplished this period		Planned but not accomplished		Planned for Next Period		
<ul style="list-style-type: none"> <li>List key activities and milestones achieved in this period</li> </ul>		<ul style="list-style-type: none"> <li>List key activities or milestones that were planned but not completed during the last period, including key reasons for delay</li> </ul>		<ul style="list-style-type: none"> <li>List key activities or milestones to occur during the next period</li> </ul>		

Legend

**G** On Track

**Y** Slipping

**R** Immediate attention required



## FINANCIAL PREVIEW

In preparation for delivery of the 5-year Financial Plan to the Board in November:

- Finance is working closely with transformation project leads and the TSO to ensure consistent methodology, assumptions, and integration of estimated project costs and savings are used and reconciled with the 5-Year Financial Plan
- A draft 5-Year Financial Plan will be ready for presentation to SET by mid-October



# APPENDIX

## PROJECT SCOPES



# PROJECT SCOPES (1/3)

Work in Progress

Service3	Projects	Scope – Board Commitments Included:
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# PROJECT SCOPES (2/3)

Work in Progress

Service	Projects	Scope – Board Commitments Included:
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# PROJECT SCOPES (3/3)

Work in Progress

Service	Projects	Scope – What does each project include?
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