



Agenda

- Introduction (Chris Murray)
- Process Refresher (KPMG)
- Evaluation Criteria (KPMG)
- Presentation of "Top 30" Opportunities (KPMG)
- Questions / Discussion
- Confirmation of next steps



Service Delivery Review Journey

- Develop service profiles for all City services Complete
- Review the profiles and develop long list of opportunities to reduce costs and / or improve services Complete
- Identify & evaluate opportunities to identify 10 opportunities for closer review Complete
- Direction from GIC to confirm Top 10 Opportunities for development of Executive Business Cases Oct 29th GIC (Nov 15th if required)
- Final Report to Council on Executive Business Cases and Implementation Roadmap Q1 2013
- Continuous improvement Ongoing



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Opportunities: What you will see

- List of opportunities developed by KPMG that have been evaluated using the Council approved evaluation criteria and filter process
- SMT review of the "Top 30"
 - **A List:** Recommended Top 10 for development of Executive Business Cases
 - **B List:** Opportunities already underway
 - **C List:** Other opportunities that could be pursued
 - **D List:** Opportunities that will not be pursued because of previous Council Direction



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Opportunities: What you won't see

- Details on cost savings – A range is provided and will be examined in the Executive Business Case
- Focus is on the Top 10, next steps are to review potential improvements & gaps in context with strategic plan and business plans



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Selecting the Top 10

- Objective:
 - Council direction on 10 opportunities for development of Executive Business Cases
- Options:
 - Approve recommended list
 - Remove an opportunity from the Top 10 list and replace it with another one from the "Top 30" list
 - Request full evaluation of an opportunity outside of the "Top 30" be completed for consideration
 - Add a new opportunity



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