



REPORT FOR ACTION

2017 - 2019 Strategic Plan Achievements - Year Two

Date: March 27, 2019

To: The Board of Governors of Exhibition Place

From: Chief Executive Officer

Wards: All Wards

SUMMARY

This report sets out a summary of all of the tactics undertaken by Exhibition Place staff to implement the goals, outcomes and strategies of the 2017- 2019 Strategic Plan and the level of achievement of each of these tactics for the year 2018.

RECOMMENDATIONS

The Chief Executive Officer recommends that:

1. The Board receive this report for information.

FINANCIAL IMPACT

There are no negative financial implications to this report.

DECISION HISTORY

The 2017 – 2019 Strategic Plan had an Organizational and Staffing Goal to deliver a customer service strategy that embodies employee empowerment and engagement and as a Strategy to develop annual departmental objectives that drive success.

At its meeting of July 27, 2017, the Board approved of the proposed tactics to be undertaken by Exhibition Place staff to implement the 2017 - 2019 Strategic Plan.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.EP5.6>

COMMENTS

Attached as Appendix A to this report a summary of all the tactics undertaken over 2018 to implement the Strategic Plan and shows the level of achievement of each of the tactics. Altogether, in 2018, 68% of the 184 tactics were completed; 15% were completed to a level of 60% or more; and 17% were not completed. Most of the ones that were "not completed" were achieved to some degree but not to the 60% level however, many of them were major actions and others required involvement of third parties outside actions by Exhibition Place staff.

Appendix A also indicated the tactics to be done in 2019. Changes over the last 2 years have resulted in the addition of 31 new tactics for 2019 and the delay past 2019 of 15 tactics. As a result the number of tactics to be delivered with the 2017 - 2019 Strategic Plan term has increased overall to 271.

Attached as Appendix B to this report are some statistical graphs showing trends for key tactics over the period 2014 to 2018.

CONTACT

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SIGNATURE

Dianne Young
Chief Executive Officer

ATTACHMENTS

Appendix A - Summary of Tactics and Levels of Achievement for Year-end 2018
Appendix B - Statistical Graphs of Tactics for Period 2013 to 2017