

PROGRAMMING - RISK

TO LIVE

2023 GOALS AND OBJECTIVES -->KPI SCORING

January - December 2023

Categories:

CCH = Creative Community Hubs
IDEA = Inclusion, Diversity, Equity and Access
SEI = Sustainability and Environmental Impact
GRB = General Recurring Business

KPI Legend

0 = not complete
 1 = commenced
 2 = 25%
 3 = 50%
 4 = 75%
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GOAL	OBJECTIVE & KPIs	CATEGORY	KPI Scoring 1-5*
Risk Programming >>>			
<i>GOAL 1 - To serve Toronto's communities as an anchor cultural institution</i>	Transform our venues into welcoming hubs daytime and nighttime seven days a week	CCH	
	Optimize use of all available spaces		
	Broaden and deepen relationships with range of communities from which visitors and users come	CCH/IDEA	
	KPI >>> \$75k incremental budget allocated over 2023 to free & accessible programming		2
	Position TO Live venues as go-to places for cultural entertainment for locals & visitors to Toronto		
	Program local, national & intn'l shows of excellence that complement other activity in Toronto market, reflect city of Toronto's diversity, & build its standing as a global cultural destination	CCH/IDEA	
	Take a leadership role in artistic and technical innovation in the cultural sector	CCH	
	KPI >>> Meet or exceed attendance targets to ticketed and non-ticketed 2023 events		1
	Establish TO Live as a pillar organization for cultural engagement		
	Cultivate and steward effective partnerships	CCH/IDEA	
<i>GOAL 2 - To proactively incorporate inclusion, diversity, equity & access in every aspect of the organization</i>	Leverage TO Live's Digital Transformation to equip the arts sector with tools to thrive in a rapidly evolving digital eco-system	CCH	
	KPI >>> Minimum 8 collaborative based presentation partnerships in TO Live Presents 2023 season		5
	Ensure TO Live is accessible to all Torontonians		
	Implement measures that increase the accessibility of TO Live performances and events	CCH/IDEA	
	Develop & invest in a program to consistently provide free & reduced-price tickets & access to individuals & communities that may not otherwise have access to TO Live programs		
	KPI >>> Minimum \$75k subsidy to support free and reduced price tickets and access		5
	Represent the diversity of Toronto on our stages, through our partnerships, and across the organization	CCH/IDEA	
	Build and strengthen relationships with the diverse cultural communities of Toronto		
	KPI >>> Evaluation framework created and implemented to obtain data		1

***KPI Scoring - NOTES**

1. \$75k incremental budget allocated over 2023 to free & accessible programming - Budget cut limited capacity for incremental spending. Business as usual activities retained.
2. Meet or exceed attendance targets to ticketed and non-ticketed 2023 events - 5 ticketed events of 24 made attendance target.
3. Evaluation framework created and implemented to obtain data - In process at year end, due for completion Q1 2024

PROGRAMMING - STAGE RENTALS

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GOAL	OBJECTIVE & KPIs	CATEGORY	KPI Scoring 1-5*
Stage Rentals >>>			
<i>GOAL 1 - To serve Toronto's communities as an anchor cultural institution</i>	Transform our venues into welcoming hubs daytime and nighttime seven days a week	SEI	
	Optimize use of all available spaces by increasing bookings by 10%		
	Broaden and deepen relationships with range of communities from which visitors and users come	CCH/SEI	
	KPI >>> Meet or exceed net revenue target established by the 2023 budget		4
	Position TO Live venues as go-to places for cultural entertainment for locals & visitors to Toronto	SEI	
	Ensure TO Live's competitive edge in the rental market		
	KPI >>> Meet or exceed net revenue target established by the 2023 budget		4
	Establish TO Live as a pillar organization for cultural engagement	SEI	
	Leverage the strengths of our venues to attract high profile events		
	KPI >>> Meet or exceed net revenue target established by the 2023 budget		4

PROGRAMMING - SERVICES

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GOAL	OBJECTIVE & KPIs	CATEGORY	KPI Scoring 1-5*
Programming Services >>>			
GOAL 1 - To serve Toronto's communities as an anchor cultural institution	Transform our venues into welcoming hubs daytime and nighttime seven days a week Optimise use of all available spaces Broaden & deepen relationships with range of communities from which visitors & users come	IDEA/CCH	
	KPI >>> 70% min artists invited to access space from underserved communities		5
	Position TO Live venues as go-to places for cultural entertainment for locals and visitors to Toronto Deepen and broaden TO Live's engagement with local artists and organizations to build on our role as a meaningful and relevant contributor to Toronto's cultural landscape Program local, nat'l & intn'l shows of excellence that complement other activity in the Toronto market, reflect the city of Toronto's diversity, & build its standing as a global cultural destination Take a leadership role in artistic and technical innovation in the cultural sector	CCH/GRB	
		CCH	
	KPI >>> Achieve or surpass total attendance to TO Live Presents programming as set in 2023 budget		1
	Establish TO Live as a pillar organization for cultural engagement Cultivate and steward effective partnerships Leverage TO Live's Digital Transformation initiative to equip the arts sector with the tools to thrive in a rapidly evolving digital eco-system	CCH/GRB	
		CCH	
	KPI >>> Minimum 5 partnership based presentations for local artists		5
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization	Ensure TO Live is accessible to all Torontonians Implement measures that increase the accessibility of TO Live performances and events Develop and invest in a program to consistently provide free and reduced-price tickets and access to individuals and communities that may not otherwise have access to TO Live programs	IDEA	
	KPI >>> Program events that demonstratively lend themselves to accessible pricing		5
	Represent the diversity of Toronto on our stages, through our partnerships, and across the organization Build and strengthen relationships with the diverse cultural communities of Toronto	IDEA/CCH	
	KPI >>> 70% min artists invited to access space from underserved communities		5
GOAL 3 - To positively contribute to the city of Toronto's identity and progress	Ensure financial stability Expand TO Live's financial model to include increased revenue from 'at-risk' programming and investment in programming for diverse populations	GRB/SEI	
	KPI >>> Increase in revenue from net positive 2023 TO Live Presents events over 2022 as per budget		5

***KPI Scoring - NOTES**

1. Meet or exceed attendance targets to ticketed and non-ticketed 2023 events - 5 ticketed events of 24 made attendance target.

PROGRAMMING - ADMIN

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GOAL	OBJECTIVE & KPIs	CATEGORY	KPI Scoring 1-5*
Programming Admin >>>			
GOAL 1 - To serve Toronto's communities as an anchor cultural institution	Position TO Live venues as go-to places for cultural entertainment for locals and visitors to Toronto	CCH/IDEA	
	Deepen and broaden TO Live's engagement with local artists & organizations to build on our role as a meaningful & relevant contributor to Toronto's cultural landscape		
	Program local, nat'l & intn'l shows of excellence to complement other activity in the Toronto market, reflect the city of Toronto's diversity, & build its standing as a global cultural destination	CCH	
	KPI >>> Transition of Indigenous Cultural Programmer PT to FT; appointment of FT music programmer		0
GOAL 3 - To positively contribute to the city of Toronto's identity and progress	Ensure financial stability	SEI/IDEA	
	Expand TO Live's financial model to include increased revenue from 'at-risk' programming & investment in programming for diverse populations		
	KPI >>> Increase in revenue from net positive 2023 TO Live Presents events over 2022 as per budget		5

*KPI Scoring - NOTES

1. Transition of Indigenous Cultural Programmer PT to FT; appointment of FT music programmer - Part-time role not created in 2022 due to budget cut

PROGRAMMING - CORPORATE RENTALS

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GOAL	OBJECTIVE & KPIs	CATEGORY	KPI Scoring 1-5*
Corporate Rentals >>>			
GOAL 1 - To serve Toronto's communities as an anchor cultural institution	Transform our venues into welcoming hubs daytime and nighttime seven days a week	GRB/SEI	
	Optimize use of all available spaces by increasing bookings		
	Broaden and deepen relationships with range of communities from which visitors and users come	SEI	
	KPI >>> Meet or exceed net revenue target established by the 2023 budget		5
	Position TO Live venues as go-to places for cultural entertainment for locals and visitors to Toronto	GRB/SEI	
	Ensure TO Live's competitive edge in the rental market		
	KPI >>> High scores on partner satisfaction survey results		0
	Establish TO Live as a pillar organization for cultural engagement	SEI	
	Leverage the strengths of our venues to attract high profile events		
	KPI >>> Meet or exceed net revenue target established by the 2023 budget		5

*KPI Scoring - NOTES

1. High scores on partner satisfaction survey results - Creation of survey system postponed due to staff resources

PROGRAMMING - COMMUNITIES & OUTREACH

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GOAL	OBJECTIVE & KPIs	CATEGORY	KPI Scoring 1-5*
Education & Engagement >>>			
<i>GOAL 1 - To serve Toronto's communities as an anchor cultural institution</i>	Transform our venues into welcoming hubs daytime and nighttime seven days a week Broaden & deepen relationships with range of communities from which visitors & users come Ensure our spaces are safe and welcoming	CCH/IDEA	
	KPI >>> Free space & other support is provided to a minimum 10 artists and partner organizations		4
	Establish TO Live as a pillar organization for cultural engagement Build a network of natural helpers - community informers with strategic outreach Cultivate and steward effective partnerships	CCH/IDEA	
	KPI >>> Partnerships with a minimum 10 organizations on program initiatives		4
<i>GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization</i>	Ensure TO Live is accessible to all Torontonians Implement measures that increase the accessibility of TO Live performances and events	IDEA	
	KPI >>> Minimum 20 Art & Wellness events across various initiatives		4
	Represent the diversity of Toronto on our stages, through our partnerships, and across the organization Actively identify and dismantle systemic barriers within TO Live Build and strengthen relationships with the diverse cultural communities of Toronto Embody the principles of equity and inclusion in TO Live culture	IDEA	
	KPI >>> Minimum 10,000 people participating in E& E activities		5

PROGRAMMING - PRODUCTION

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GOAL	OBJECTIVE & KPIs	CATEGORY	KPI Scoring 1-5*
Production >>>			
GOAL 1 - To serve Toronto's communities as an anchor cultural institution	Position TO Live venues as go-to places for cultural entertainment for locals and visitors to Toronto Take a leadership role in artistic and technical innovation in the cultural sector	CCH/SEI	
	KPI >>> Attend 2 industry wide, North American based conferences		3
GOAL 2 - To proactively incorporate inclusion, diversity, equity & access in every aspect of the organization	Ensure TO Live is accessible to all Torontonians Implement measures that increase the accessibility of TO Live performances and events	IDEA	
	KPI >>> ASL translation & transcription/access services systems installed and implemented in theatres		1
	Embody the principles of equity and inclusion in TO Live culture TO Live becomes an employer of choice reflective of the diversity of Toronto	IDEA	
	KPI >>> Minimum 3 Apprentices & 12 interns from underrepresented communities		1

*KPI Scoring - NOTES

1. Attend 2 industry wide, North American based conferences - Hosted National Theatre Technology conference, Participation in quarterly meetings of Ontario based Directors of Production
2. ASL translation & transcription/access services systems installed and implemented in theatres - Project commenced. Descriptive audio systems purchased with anticipated delivery in Q1 of 2024
3. Minimum 3 Apprentices & 12 interns from underrepresented communities - Program reduced in scope due to lack of staff resources and budget cut. One Intern from diverse background admitted.

MARKETING & COMMUNICATIONS

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GOAL	OBJECTIVE & KPIs	CATEGORY	KPI Scoring 1-5*
Marketing & Communications >>>			
GOAL 1 - To serve Toronto's communities as an anchor cultural institution	Transform our venues into welcoming hubs daytime and nighttime seven days a week		
	KPI >>> Enhance food and beverage offerings by offering cultural diverse menus at 20% of our shows		3.5
	KPI >>> Optimize use of all available spaces by increasing bookings by 10%		5
GOAL 1 -To serve Toronto's communities as an anchor cultural institution	Transform our venues into welcoming hubs daytime and nighttime seven days a week Identify communities of interest and research/listen to what they want through surveys, forums, townhalls, etc. Gather feedback and suggestions to review by staff regularly Develop marketing materials to support mentorship programs for cultural organizations that helps them build solid roots	CCH	
	KPI >>> Execute 5 community touch points (e.g. Townhall, survey)		5
GOAL 1 - To serve Toronto's communities as an anchor cultural institution	Position TO Live venues as go-to places for cultural entertainment for locals and visitors to Toronto Maintain outstanding awareness of quality ground-breaking work being created locally, throughout Canada and internationally that is available for presentation. Leverage existing neighborhood relationships for partnerships (e.g. restaurants, small businesses, etc.)	CCH	
	KPI >>> Develop a minimum of 4 new partnerships		5
GOAL 1 - To serve Toronto's communities as an anchor cultural institution	Establish TO Live as a pillar organization for cultural engagement Leverage TO Live's Digital Transformation initiative to equip the arts sector with the tools to thrive in a rapidly evolving digital eco-system Develop onboarding kits (for TO Live Digital Engagement Platform)	CCH	
	KPI >>> Meet or exceed sales targets for 2023 season		3
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization	Ensure TO Live is accessible to all Torontonians Provide accessible programs and materials for our performances, events, and exhibitions	IDEA	
	KPI >>> Increase in accessibility ratings in customer satisfaction survey		5
GOAL 3 - To positively contribute to the City of Toronto's identify and progress	Showcase the economic and artistic impact of TO Live to the City of Toronto, province and nation Commission a study to determine TO Live's economic, social, and artistic impact in order to secure public sector funding. Develop marketing materials to support the promotion of the study	SEI	
	KPI >>> Increase campaign revenue by \$7,500		4

MARKETING & COMMUNICATIONS

*KPI Scoring - NOTES

1. **Execute 5 community touch points** - Executed a number of survey touchpoints including a townhall, comment cards, IDEA staff survey, customer survey and post-show evaluations.
2. **Develop a minimum of 4 new partnerships** - Established a number of new and ongoing relationships including Hey Lucy, District Eatery, Elephant and Castle, Hot House, Bier Market, St. Lawrence and North York BIAs, Neighbourhood Link, Long & McQuade Musical Instruments, GFN Productions, ImagineNATIVE, area condos, Canoo, etc.
3. **Meet or exceed sales targets for 2023 season** - Similar to industry trends, some shows have struggled to find audiences while others have met or exceeded expectations. Department has focused efforts on data analysis, trending and learning more about customers through various touchpoints.
4. **Increase in accessibility ratings in customer satisfaction survey** - Significantly increased accessibility-related information/offerings available to patrons including access guides for venues and TO Live Presents shows, image descriptions on social media, outreach efforts, etc. Organizational initiatives included pre-show audio notes, ASL-interpreted performances, audio-described performances, relaxed performances, and touch tours.

FINANCE & ADMINISTRATION

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GOAL	OBJECTIVE & KPIs	CATEGORY	KPI Scoring 1-5*
Finance >>>			
GOAL 3 - To positively contribute to the city of Toronto's identity and progress	Ensure financial stability	GRB	
	Deliver timely reporting		
	KPI >>> Deliver timely management reports to VPs and Directors		5
	Deliver clean timely Audit	GRB	
	KPI >>> Deliver clean and timely audit, without any corrected or uncorrected entries		5
	Deliver 2023 Budget on time	GRB	
	KPI >>> Deliver balance budget within workback plan		5
Information Technology >>>			
GOAL 1 - To serve Toronto's communities as an anchor cultural institution	Establish TO Live as a pillar organization for cultural engagement	GRB	
	Configure Azure Information Protection		
	Implement Azure Information Protection and hold training sessions for staff		
	KPI >>> Implement advanced office 365 security features and train staff on all features		5
	Establish TO Live as a pillar organization for cultural engagement	GRB	
	Cybersecurity training		
	Phishing Simulations		
	KPI >>> Run and Evaluate cybersecurity training and phishing simulations		5

*KPI Scoring - NOTES

1. **General note:** given the AR level, undertake to work cross departmentally to re-enforce the Rental Deposit Policy.

HUMAN RESOURCES & ORGANIZATIONAL CULTURE

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GOAL	OBJECTIVE & KPIs	CATEGORY	KPI Scoring 1-5
Human Resources >>>			
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization	Actively identify and dismantle systemic barriers within TO Live HR and WGs to create and implement action plans based on survey themes Increase survey participation by 20 bases points. Increase overall favorability by 10 basis points	IDEA	
	KPI >>> Increase overall score of IDEA Staff Survey 20 bases points by Feb 2023		4
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization	Build and strengthen relationships with the diverse cultural communities of Toronto Increase the use of diverse recruitment platforms to increase our diversity candidacy in various positions within the organization by 10% Implement diversity programs to encourage understand, education and allyship (bias & equity training) Increase our eNPS score by 5 bases points.	IDEA	
	KPI >>> Increase the Employee Engagement Rating from IDEA Staff Survey by .5 points by Feb 2023		4
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization	Implement measures that increase the accessibility of TO Live performances and events Create AODA policy and Process in line with governmental requirements Provide AODA training to current and new employees Report our 5 year AODA plan to the province	GRB	
	KPI >>> Increase TO Live internal compliance and employee education by Nov 2023		5
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization	TO Live becomes an employer of choice reflective of the diversity of Toronto Create development programs to provide employees the opportunity to development and grow within organization Create a succession process to increase transparency of employee's potential growth plan	GRB	
	KPI >>> Build TO Live reputation to become an employer of choice by 2024		2.5

OPERATIONS

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GOAL	OBJECTIVE & KPIs	CATEGORY	KPI Scoring 1-5*
Operations >>>			
GOAL 3 - <i>To positively contribute to the city of Toronto's identity and progress</i>	Be a leader in environmental sustainability	SEI	
	KPI >>> Increase waste diversion by 5% from 2022 levels		5
	KPI >>> Decrease energy usage by 3% from 2022 levels		5
GOAL 1 - <i>To serve Toronto's communities as an anchor cultural institution.</i>	Transform our venues into welcoming hubs daytime and nighttime, seven days a week	CCH	
	KPI >>> Offer culturally curated concession offers to five ticketed shows		3.5
	KPI >>> Increase concessions revenue by 10% over 2022		5
	KPI >>> Based on annual survey results, increase the percentage of patrons who feel safe and welcome by 5%		5

*KPI Scoring - NOTES

- Increase waste diversion by 5% from 2022 levels** - Overall diversion rate increased from 16% to 30% due new initiative. Staff responding well to new initiatives, and improvements in audience waste diversion participation continue to be addressed.
- Decrease energy usage by 3% from 2022 levels** - Electricity, Steam, Gas: 9%, 22%, 22% decrease, respectively, due to new energy reduction initiatives.
- Offer culturally curated concession offers to five ticketed shows** - Opportunities curtailed due to reduction of TO Live programming and staff recruitment challenges.
- Increase concessions revenue by 10% over 2022** - 17% increase in gross concession revenues is tempered by the rise in product and staffing costs.
- Based on annual survey results, increase percentage of patrons who feel safe/welcome by 5%** -Score based on very high initial score (96% positive). 97% positive end of year.

DEVELOPMENT

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Development >>>			
GOAL 1 - To serve Toronto's communities as an anchor cultural institution	Transform our venues into welcoming hubs daytime and nighttime, seven days a week 14 Broaden and deepen relationship with range of communities from which visitors and user come	GRB/IDEA	
	KPI >>> Increase sponsorship and government revenues by 20%		5
GOAL 1 - To serve Toronto's communities as an anchor cultural institution	Position TO Live venues as go-to places for cultural entertainment for locals and visitors to Toronto Deepen and broaden TO Live's engagement with local artists and organizations to build on our role as a meaningful and relevant contributor to Toronto's cultural landscape	GRB/CCH	
	KPI >>> Finalize Capital Campaign Plan		3
GOAL 1 - To serve Toronto's communities as an anchor cultural institution	Establish TO Live as a pillar organization for cultural engagement	GRB	
	Cultivate and steward effective partnerships		
	Build TO Live's reputation as an influential and trusted charity	IDEA/GRB	
	KPI >>> Increase all donation revenue by \$7500		4

STLC REDEVELOPMENT

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STLC Redevelopment >>>			
<i>GOAL 2 - To proactively incorporate inclusion, diversity, equity and access in every aspect of the organization</i>	Ensure TO Live is accessible to all Torontonians Co-lead Respectful Workplace Workign Group for IDEA Committee Execute objectives and goals of Plan Co-lead on Indigenous consultation	CCH/IDEA	
	KPI >>> Create design competition that is inclusive and has IDEA inbedded in the Project Team		5
<i>GOAL 1: To serve Toronto's communities as an anchor cultural institution</i>	Transform our venues into welcoming hubs daytime and nighttime, seven days a week Increase TO Live's role as leader in artistic and technical innovation.	GRB/CCH	
	KPI >>> Award winning architectural deisgn for STLC NEXT to include Vision + technical requirements to future proof for sector /communities		5
<i>GOAL 3: To positively contribute to the city of Toronto's identity and progress</i>	Elevate TO Live and the St. Lawrence Centre Redevelopment's case for support Build and decinate Case for Support and work in concert with Fundraising team to steward relationships with all orders of Government for STLC project	CCH/IDEA	
	KPI >>> Increase government funding to support STLC NEXT		2.5