

TO LIVE 2024 GOALS AND OBJECTIVES -->KPI SCORING

Jan-Dec 2024

Categories:

CCH = Creative Community Hubs

IDEA = Inclusion, Diversity, Equity and Access

SEI = Sustainability and Environmental Impact

GRB = General Recurring Business

PROGRAMMING (Risk)

KPI Legend

0 = not complete

1 = commenced

2 = 25%

3 = 50%

4 = 75%

5 = complete/successful

GOAL	OBJECTIVE & KPIs	CATEGORY	KPI SCORING
Risk Programming >>>			
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA	
	KPI >>>> Working collaboratively across all departments		4
	Transform our venues into welcoming hubs daytime and nighttime seven days a week	CCH	
	Optimise use of all available spaces	CCH/IDEA	
	Broaden and deepen relationships with range of communities from which visitors and users come		
	KPI >>>> Provision of Space support given to a minimum of 12 independent artists and a minimum of 6 independent arts companies		5
	Position TO Live's venues as go-to places to cultural entertainment for locals and visitors to Toronto	CCH/IDEA	
	Deepen & broaden TO Live's engagement with local artists and organizations to build on our role as a meaningful & relevant contributor to Toronto's cultural landscape.		
	Program local, national & international shows of excellence that complement other activity in the Toronto market, reflect the city of Toronto's diversity, and build its standing as a global cultural destination.	CCH	
	KPI >>>> TO Live Presents program fills at least 15% of total number of days used across all venues		4
GOAL 1: To serve Toronto's communities as an anchor cultural institution	Establish TO Live as a pillar organization for cultural engagement	CCH/IDEA	
	Cultivate and steward effective partnerships		
	Leverage TO Live's Digital Transformation to equip the arts sector with tools to thrive in a rapidly evolving digital eco-system		
	KPI >>>> A minimum of 2 live streamed performances by local artists presented by TO Live		0
	Ensure that TO Live is accessible to all Torontonians	CCH/IDEA	
	Implement measures that increase accessibility to TO Live performances and events		
GOAL 2: To proactively incorporate inclusion, diversity, equity and access into every aspect of the organization	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		
	KPI >>>> Every TO Live Presents event to include at least 1 accessibility initiative for audiences with special needs		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		
GOAL 3 - To positively contribute to the city of Toronto's identity and progress	KPI >>>> 50% of investment into TO Live Presents 2024 program is directed to BIPOC artists		5
	Ensure Financial stability	SEI/GRB	
	Expand TO Live's financial model to include increased revenue from 'at-risk' programming & investment in programming for diverse populations		
	KPI >>>> TO Live Presents program achieves breakeven or better against 2024 budget		0

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PROGRAMMING (Stage Rentals)

KPI Legend

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5 = complete/successful

GOAL	OBJECTIVE & KPIs	CATEGORY	KPI SCORING
Stage Rentals >>>			
<i>GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.</i>	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA	
	KPI >>>> Working collaboratively across all departments		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	CCH/SEI	
	Broaden and deepen relationships with the range of communities from which visitors and users come.		
	KPI >>>> Meet or exceed number of usage days across all three venues established in the 2024 budget		5
	Position TO Live's 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 >>>> Minimum 60% retention rate for existing clients re-booking for repeat rental		4
<i>GOAL 3 - To positively contribute to the city of Toronto's identity and progress</i>	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 2024 budget		4
	Ensure Financial Stability	SEI	
	Grow utilization of TO Live spaces by third party renters		
	KPI >>>> Create database of desired potential renters and make contact		2

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GOAL	OBJECTIVE & KPIs	CATEGORY	KPI SCORING
Corporate Rentals >>>			
<i>GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.</i>	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA	
	KPI >>>> Working collaboratively across all departments		4
<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	GRB/SEI	
	Optimize use of all available spaces by increasing bookings		
	Broaden and deepen relationships with the range of communities from which visitors and users come		
	KPI >>>> Meet or exceed net revenue target established by the 2024 budget		5
	Position TO Live venues as go-to place 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 client survey results		4
	Establish TO Live as a pillar organization for cultural engagement	SEI	
	Leverage the strengths of our venues to attract high profile events		
	KPI >>>> Book at least 3 high profile events, defined as events with immediate street recognition or a buzz factor.		5
<i>GOAL 3 - To positively contribute to the city of Toronto's identity and progress</i>	Ensure Financial stability	SEI	
	Grow utilization of TO Live spaces by third party renters		
	KPI >>>> Meet or exceed 15% increase of total days used from 2023 as reflected by 2024 calendar		1*

*KPI Scoring - NOTES

**Meet or exceed 15% increase of total days used from 2023 as reflected by 2024 calendar --> Less days of use, though more revenue generated.*

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PROGRAMMING (Communities & Outreach)

KPI Legend

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1 = commenced

2 = 25%

3 = 50%

4 = 75%

5 = complete/successful

GOAL	OBJECTIVE & KPIs	CATEGORY	KPI SCORING
Communities & Outreach >>>			
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA	
	KPI >>>> Working collaboratively across all departments		4
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	CCH	
	Broaden & deepen relationships with the range of communities from which visitors & users come		
	Ensure our spaces are safe and welcoming		
	KPI >>>> Three partners secured to deliver a range of free community classes		5
GOAL 2 - To proactively incorporate, diversity, equity, and access in every aspect of the organization	Establish TO Live as a pillar organization for cultural engagement	CCH/IDEA	
	Cultivate and steward effective partnerships		
	KPI >>>> Maintain existing and identify at least 3 new partnerships to support outreach		5
	Ensure TO Live is accessible to all Torontonians	CCH/IDEA	
GOAL 2 - To proactively incorporate, diversity, equity, and access in every aspect of the organization	Implement measures that increase the accessibility of TO Live performances and events	CCH	
	KPI >>>> Increase number of dedicated schools performances by 50%		3
	Represent the diversity of Toronto on our stages, through our partnerships, and across the organization	IDEA	
	Actively identify and dismantle systemic barriers within TO Live		
GOAL 3 - To positively contribute to the city of Toronto's identity and progress	Build and strengthen relationships with the diverse cultural communities of Toronto		
	Embody the principles of equity and inclusion in TO Live culture		
	KPI >>>> Minimum 10,000 people participating in Communities & Outreach activities		4
	Ensure financial stability	SEI/IDEA	
GOAL 3 - To positively contribute to the city of Toronto's identity and progress	Expand TO Live's financial model to include increased revenue from 'at-risk' programming & investment in programming for diverse populations		
	KPI >>>> Inaugural (Pilot) Summer Camp program delivered on budget and with minimum of 70 participants.		5

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PROGRAMMING (*Production*)

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GOAL	OBJECTIVE & KPIs	CATEGORY	KPI SCORING
Production >>>			
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA	
	KPI >>>> Working collaboratively across all departments		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 & visitors to Toronto	IDEA	
	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		5
GOAL 2 - To proactively incorporate inclusion, diversity, equity & access in every aspect of the organization	Ensure TO Live is accessible to all Torontonians	IDEA	
	Implement measures that increase the accessibility of TO Live performances and events		5
	KPI >>>> Implement new system of hearing assistance devices for audiences		5
	Embody the principles of equity and inclusion in TO Live culture	IDEA	
	TO Live becomes an employer of choice reflective of the diversity of Toronto		4
	KPI >>>> Minimum 3 interns from underrepresented communities, and 2 secondary school career day events		4

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MARKETING & COMMUNICATIONS

KPI Legend

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GOAL	OBJECTIVE & KPIs	CATEGORY	KPI SCORING
Marketing & Communications >>>			
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA	
	KPI >>>> Working collaboratively across all departments		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 Broaden and deepen relationship with range of communities from which visitors and user come Ensure our spaces are safe and welcoming	CCH	
	KPI >>>> Customer satisfaction score of 87% or above		5
	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 Leverage TO Live's Digital Transformation initiative to equip the arts sector with the tools to thrive in a rapidly evolving eco-system	CCH	
	KPI >>>> Meet or exceed gross ticket sales target for TO Live Presents		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 Develop and invest in a program to consistently provide free and reduced-priced tickets and access to individuals and communities that may not otherwise have access to TO Live programs	IDEA	
	KPI >>>> 5 or more active partnerships to provide free or reduced priced tickets		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 Promote TO Live's economic impact study Elevate TO Live and STLC's case for support	SEI	
	KPI >>>> Increase government and individual giving by 20%		5

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FINANCE & ADMINISTRATION

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GOAL	OBJECTIVE & KPIs	CATEGORY	KPI SCORING
Finance & Administration >>>			
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA	
	KPI >>>> Working collaboratively across all departments		5
GOAL 3 - To positively contribute to the City of Toronto's identity and progress	Ensure financial stability		
	Deliver timely financial reporting	GRB	
	KPI >>>> Deliver timely financial management reports to VPs and Directors		5
	Ensure financial stability		
	Deliver clean and timely audit	GRB	
	KPI >>>> Deliver clean and timely audit, without any corrected or uncorrected entries		5
GOAL 1 - To serve Toronto's communities as an anchor cultural institution	Ensure financial stability		
	Deliver 2025 budget on time	GRB	
	KPI >>>> Deliver balanced 2025 budget within workback plan		5
	Establish TO Live as a pillar organization for cultururation engagement		
	Provide cybersecurity training	GRB	
	KPI >>>> Run Annual Cybersecurity training campaign with completion rate that match the City s target of 90% completion.		5
	Establish TO Live as a pillar organization for cultururation engagement		
	Run phishing simulations	GRB	
	KPI >>>> Run three Phishing campaigns and establish baseline with the City for acceptable results		5
	Establish TO Live as a pillar organization for cultururation engagement		
	Update computers to Windows 11	GRB	
	KPI >>>> Prepare network infrastructure for Windows 11 adoption with 25% of computers converted		5

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GOAL	OBJECTIVE & KPIs	CATEGORY	KPI SCORING
Human Resources & Organizational Culture >>>			
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA	
	KPI >>>> Working collaboratively across all departments		4
	Embody the principles of equity and inclusion within TO Live culture TO Live to become an employer of choice reflective of the diversity in Toronto Increase survey participatio by 5 bases points Increase overall favorability by 5 basis points HR and WG to create and implement action plans based on survey themes	IDEA	
	KPI >>>> Increase overall score of IDEA Engagement survey rating by 5 base points by April 2024		2
	Embody the principles of equity and inclusion within TO Live culture TO Live to become an employer of choice reflective of the diversity in Toronto Relationship building with diverse cultures within the communities in Toronto Introduce 3 new training offerings and speaker event to employees	IDEA	
	KPI >>>> Introduce a quarterly speaker event for employees to extend diversity learnings by March 2024		4
	Embody the principles of equity and inclusion within TO Live culture TO Live to become an employer of choice reflective of the diversity in Toronto Introduce guidelines and align jobs where necessary Implement pay equity process	IDEA	
	KPI >>>> Create and implement pay equity program by March 2024		3
	Ensure TO Live is accessible to all Torontonians TO Live to become an employer of choice reflective of the diversity in Toronto Internal internship to provide employees accessibility to other opportunities within the organization Identify and recognize skill sets that currently exist within current employee base to better harness those skills to further company goals.	IDEA	
	KPI >>>> Create a pipeline to build internal talent by September 2024		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 TO Live to become an employer of choice reflective of the diversity in Toronto Build college/univesity relationships	IDEA	
	KPI >>>> Create a pipeline to build external talent via college/university relationships by September 2024		4

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OPERATIONS

KPI Legend

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3 = 50%

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GOAL	OBJECTIVE & KPIs	CATEGORY	KPI SCORING
Operations >>>			
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA	
	KPI >>>> Working collaboratively across all departments		4
GOAL 3 - To positively contribute to the city of Toronto identity and progress	Be a leader in environmental sustainability	SEI	
	Reduce TO Live's waste		
	KPI >>>> Increase waste diversion rate by 5% from 2023 levels		5
	Be a leader in environmental sustainability	SEI	
	Reduce TO Live's carbon footprint		
	KPI >>>> Decrease energy usage by 3% from 2023 levels		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	CCH	
	Enhance food and beverage offerings		
GOAL 3 - To positively contribute to the city of Toronto identity and progress	KPI >>>> Increase average spend per head by 10%		1
	Transform our venues into welcoming hubs daytime and nighttime, seven days a week	GRB	
	Ensure our spaces are safe and welcoming		
	KPI >>>> Achieve a year end capital spending of 70% spend rate of approved budget		5

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DEVELOPMENT

GOAL	OBJECTIVES & KPIs	CATEGORY	KPI SCORING
Development >>>			
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA	
	KPI >>>> Working collaboratively across all departments		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	GRB/IDEA GRB	
	Broaden and deepen relationships with range of communities from which visitors and users come		
	Enhance food and beverage with sponsorship		
	KPI>>>>Increase sponsorship revenues by 10%		5
	Establish TO Live as a pillar organization for cultural engagement	GRB GRB/IDEA	
	Cultivate and steward effective partnerships		
	Build TO Live's reputation as an influential and trusted charity		
	KPI >>>>Increase all donation revenue by \$15000		5
	Position TO Live venues as go-to places for cultural entertainment for locals and visitors to Toronto	GRB/CCH	
	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.		
	KPI >>>> Support the Capital Campaign plan and support the securing of 3 intentions from Individuals and Corporates to give to STLC		3*
GOAL 3 - To positively contribute to the City of Toronto's identity and progress	Showcase the economic and artistic impact of TO Live to the City of Toronto, province and Nation	GRB	
	Use TO Live's economic impact study to support and elevate TO Live and STLC's case for support		
	KPI >>>> Increase government and individual giving by 20%		5

*KPI Scoring - NOTES

*Support the Capital Campaign plan and support the securing of 3 intentions from Individuals and Corporates to give to STLC -->TO Live fundraising efforts were impacted by timing of City Council vote.

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STLC REDEVELOPMENT

GOAL	OBJECTIVE & KPIs	CATEGORY	KPI SCORING
STLC Redevelopment >>>			
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA	
	KPI >>>> Working collaboratively across all departments		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 Increase TO Live's role as leader in artistic and technical innovation Ensure TO Live's competitive edge in the rental market	GRB/CCH	
	KPI >>>> Complete Schematic and Design Development Phases with Architectural Team by end of 2024		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 Continue engagement with Indigenous communities Build and strengthen relationships with diverse cultural communities of Toronto	CCH/IDEA	
	KPI >>>> Continue Public Engagement; Stakeholder support letter campaign, Public Town Hall, Stakeholder Working Group by end of 2024		5
GOAL 3 - To positively contribute to the city of Toronto's identity and progress	Ensure financial stability Elevate TO Live and the St. Lawrence Centre Redevelopment's case for support Build Team and launch Capitol Campaign in concert with Development Team (Govt + Corporate, Individuals)	CCH/IDEA	
	KPI >>>> Design and initiate Capital Plan for Government Funding + initial philanthropic gift(s) by end of 2024		3*

*KPI Scoring - NOTES

***Design and initiate Capitol Plan for Government Funding + initial philanthropic gift(s) by end of 2024 *** --> with the pivot to "renovate" the STLC in the fall of 2024, the capital campaign required adjustment to reflect the new plan.