Attachment 1

Toronto Public Library Strategic Plan 2016-2019
Accountability Framework
Implementation, Compliance and Progress

Logic Model

Links planned activities to expected outcomes

Example:

		Outcomes		
Priority	**Key Activity**	**Short Term**	**Medium Term**	**Impact**
Breaking down barriers to access, driving inclusion	Expand access to branches and community service points	Torontonians have convenient and local access to neighbourhood spaces and services	Toronto Public Library is a community asset that builds community capacity and improves Torontonians' well-being	Toronto Poverty Reduction Strategy: Increase service access and availability

Balanced Scorecard

Monitors the progress of the strategic plan across four perspectives and indentifies KPIs to measure progress towards outcomes

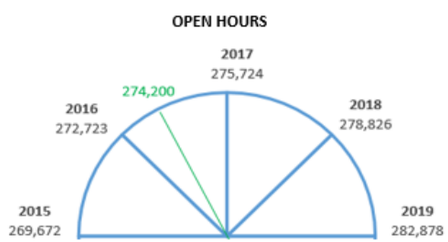
Example:

Customer Perspective	**Operational Perspective**	**Learning & Growth Perspective**	**Financial Perspective**
Utilization rate	Service hours added	Staff training	Cost per use

Dashboard

Is a visual representation of progress towards four years' targets for KPIs to achieve strategic outcomes, with a baseline, benchmark and annual target.

Example:



2016 Activities that will move the dial	Status
Sunday service expanded to create year-round service at 6 District and 2 R & R branches, and added to 6 neighbourhood branches to provide seasonal Sunday service	

Measure	Baseline (2015)	Current (Dec. 2016)	Target (2019)	% change
Total open hours	269,672 hours	274,200 hours	281,878 hours	+ 4.5%