



Strategic Plan 2016-2019 Accountability Framework

November 21, 2016
Toronto Public Library Board Meeting



Accountability Framework

Strategic Plan Performance Measures Committee

- to provide advice and recommendations to the Board for strengthening the Board's monitoring and assessment of the strategic plan's implementation for compliance and progress

Accountability Framework

Strategic Plan Performance Measures Committee:

- Met four times from May to November 2016
- Endorsed Accountability Framework at November 7, 2016 meeting
- Concluded its work

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Accountability Framework

Purpose of framework:

- To guide the development, monitoring and reporting of:
 - The Annual work plan for each year from 2016-2019
 - The overall achievements of the Strategic Plan over four years

Accountability Framework

- A reporting structure for the Board to monitor the progress of the strategic plan and provide guidance
- Public facing reporting tool to demonstrate openness and accountability
- An internal tool for staff

Accountability Framework

Strategic Plan 2016-2019

- Three broad outcomes:
 - Access
 - Opportunity
 - Connections

And six strategic priorities

Accountability Framework

Strategic Plan 2016-2019

- Six Strategic Priorities:
 - Advancing TPL's digital Platforms
 - Breaking down barriers to access, driving inclusion
 - Expanding access to technology and training
 - Establishing TPL as Toronto's centre for continuous and self-directed learning
 - Creating community connections through cultural experiences
 - Transforming for 21st century service excellence

Accountability Framework

Three main tools:

- Balanced Scorecard with Key Performance Indicators (KPIs)
- Dashboard for visual presentation
- Logic Models

Accountability Framework

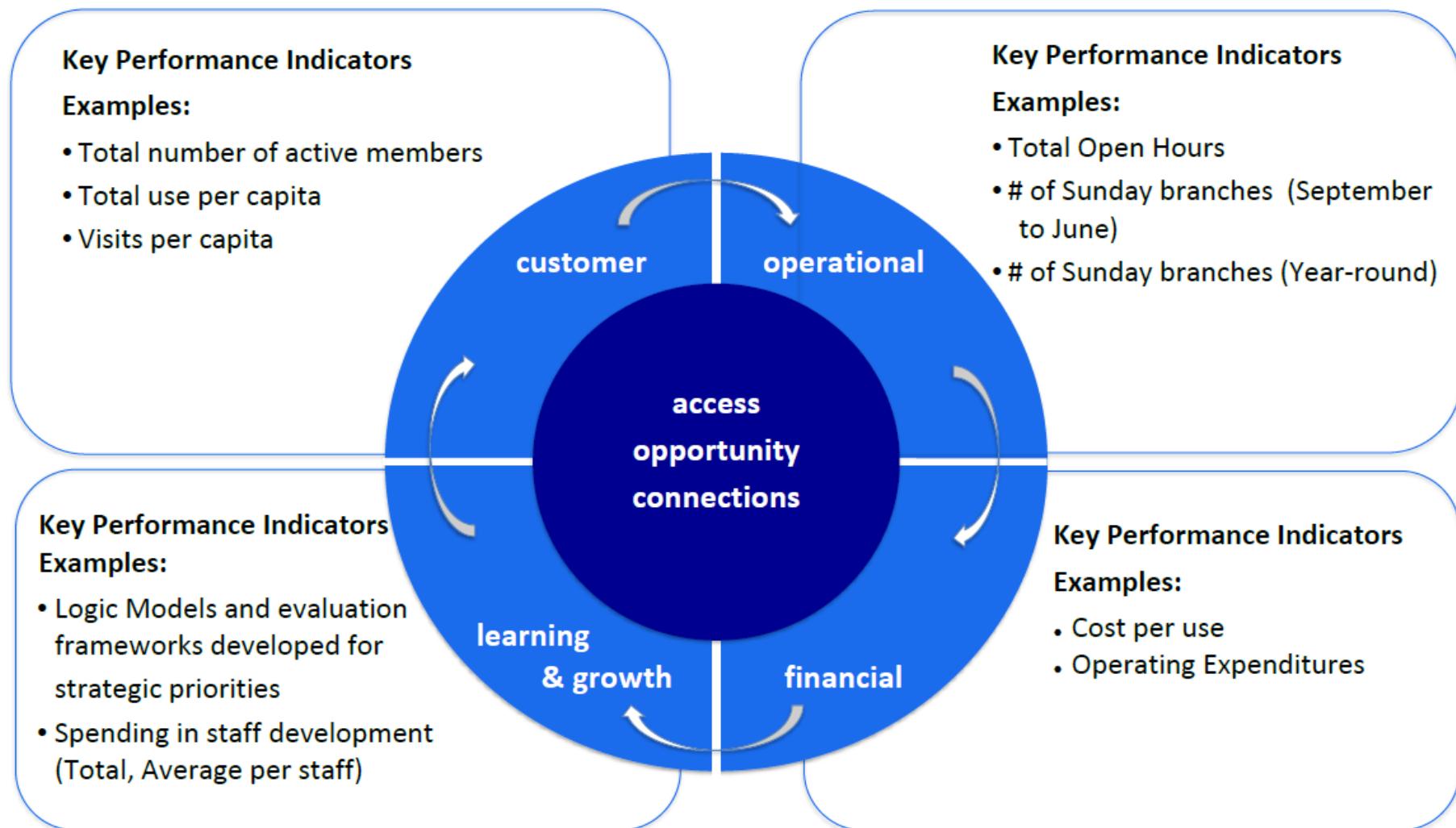
Balanced Scorecard:

- A performance measurement tool developed at the Harvard Business School
- Provides a framework to monitor organization performance from four perspectives: the **customer's** perspective, an **internal business** perspective, an **innovation and learning** perspective, and the **financial perspective**

Balance scorecard. Encyclopedia of Business. Gale. 2000.

Strategic Plan 2016 – 2019: Balanced Scorecard





Accountability Framework

Reporting timeline:

- Annual work plan achievements will be reported to the Board in a semi-annual status report in June and year end
- Overall achievements of the strategic plan will be reported annually to the Board (e.g. first quarter of 2017 for 2016) using a balanced scorecard and presented visually using a dashboard

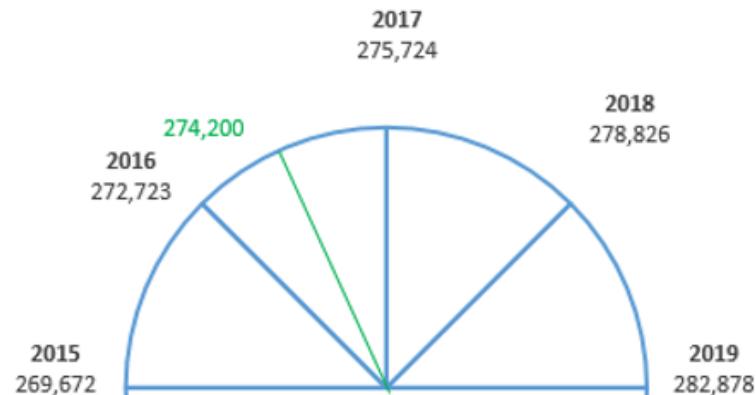
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Accountability Framework

Strategic Plan 2016-2019 Dashboard

Key Performance Indicators

Example: Open Hours



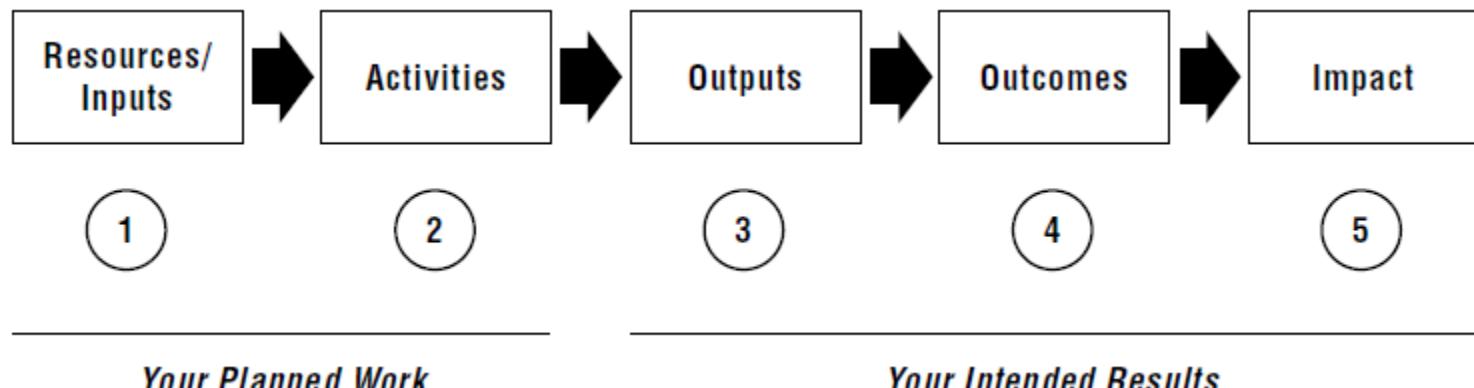
2016 Activities that will move the dial	Status
Sunday service expanded to create year-round service at 6 District and 2 R & R branches, and added to 6 neighbourhood branches to provide seasonal Sunday service	

Measure	Baseline (2015)	Current (Dec. 2016)	Target (2019)	% change
Total open hours	269,672 hours	274,397 hours	281,878 hours	+ 4.5%

Accountability Framework

Logic Model

- A logic model is a systematic and visual way to present the relationships among the resources to operate a program, the planned activities, and the changes or results you hope to achieve.

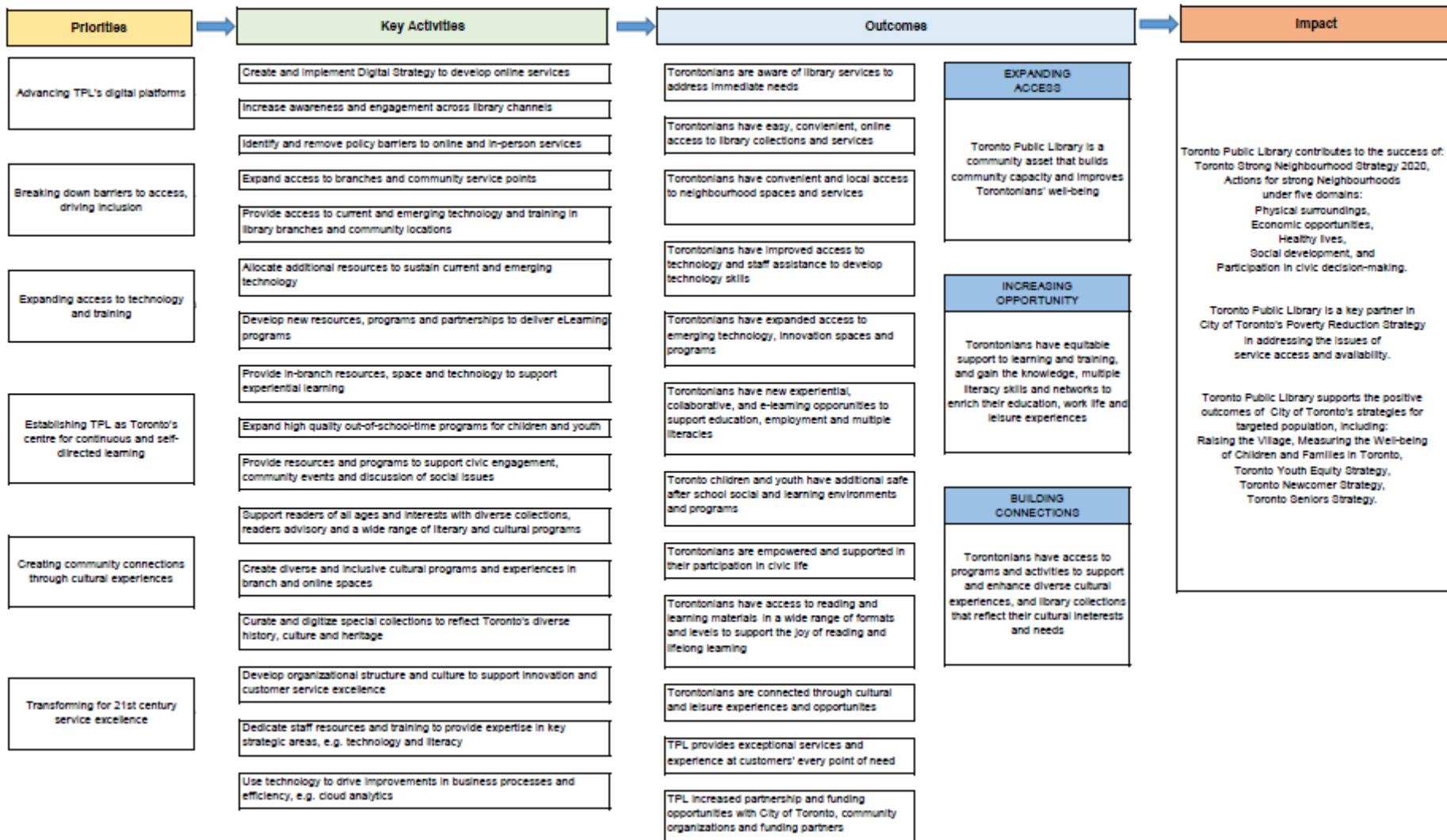


W.K. Kellogg Foundation. Logic Model Development Guide. 2004.

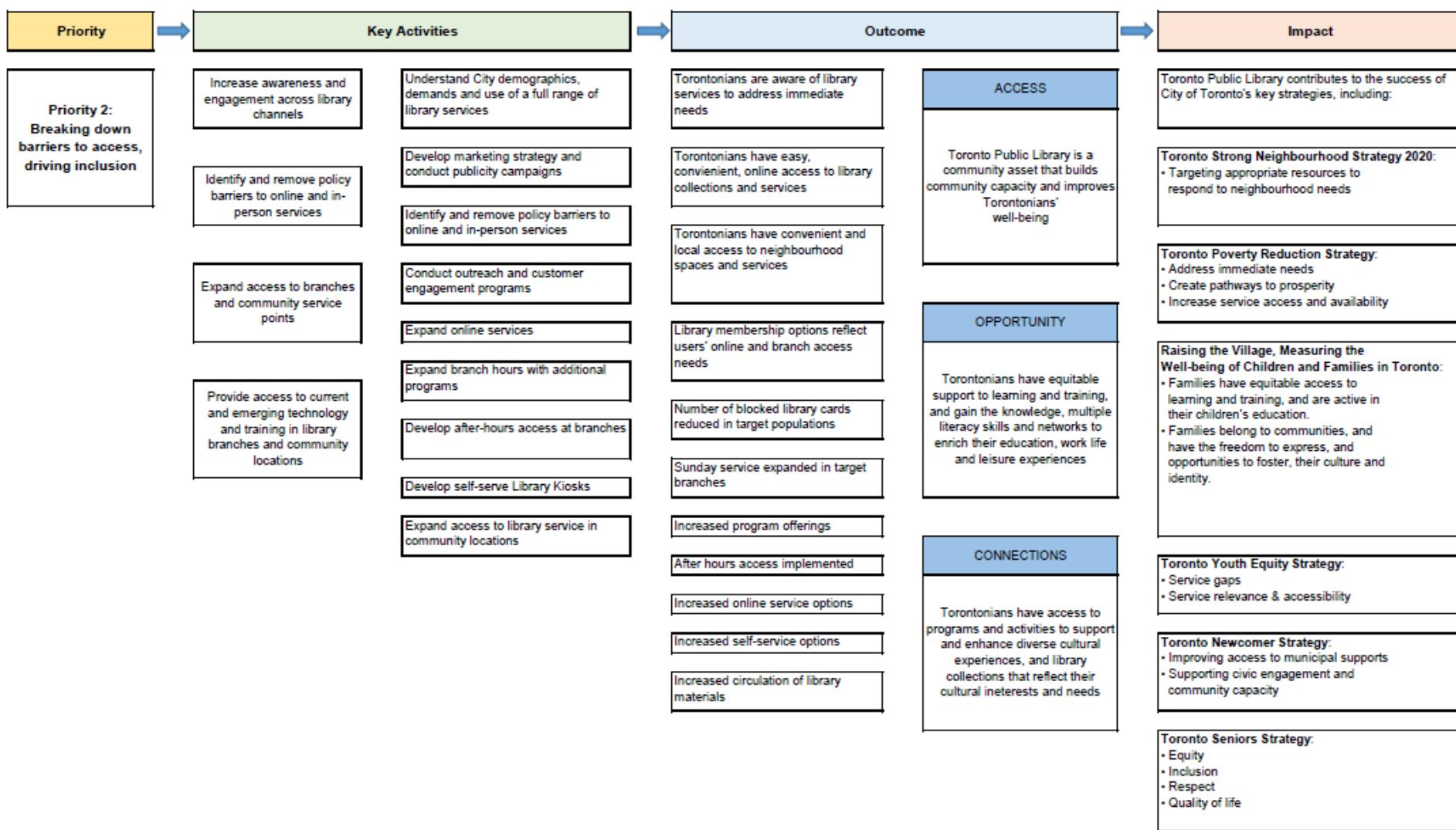
Logic Models

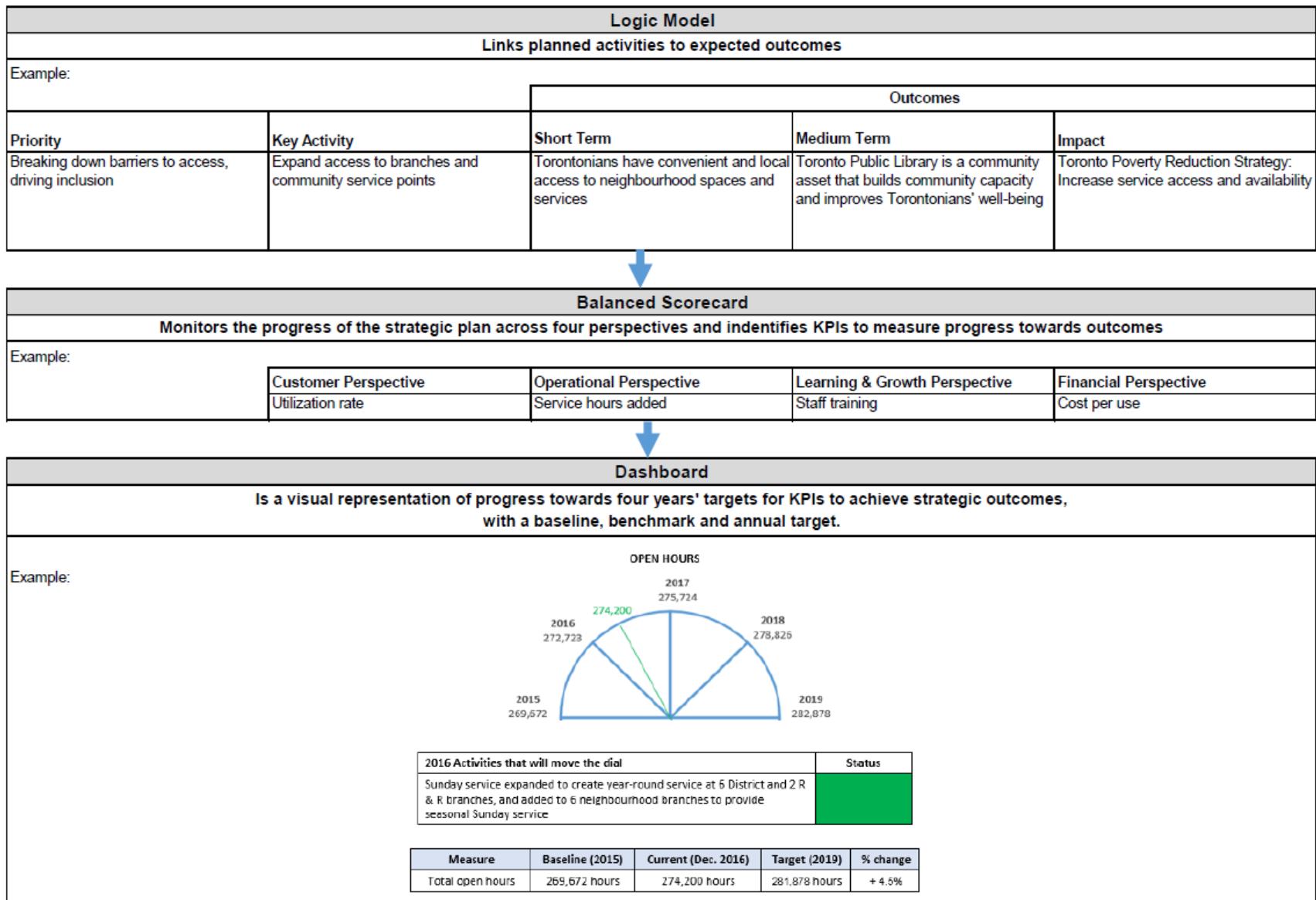
- A Strategic Plan 2016-2019 aligns 6 strategic priorities with:
 - Key activities
 - 3 broad strategic outcomes
 - City of Toronto's key strategies
- Plus a logic model for each of the 6 strategic priorities

Strategic Plan 2016-2019 Logic Model



Strategic Plan 2016-2019 Priority 2 Logic Model







Accountability Framework

Questions & Discussion

Strategic Plan 2016-2019 Logic Model

