



**APPENDIX A:
2015 Annual Performance
Measures Scorecard**

Peterborough
ECONOMIC DEVELOPMENT

APPENDIX A: 2015 Annual Performance Measures Scorecard

FY2015 PUBLIC SCORECARD		Q1 RESULTS	Q2 RESULTS	Q3 RESULTS	Q4 RESULTS	NOTES
CORPORATE MISSION						
Business Retention and Expansion						
1.1	Achieve 72 business start-ups, relocations or expansions by PED clients.	14 of 72 Achieved				Investment Expansion = 1 Business Advisory Centre = 13
1.2	Peterborough Economic Development client announcements of additional jobs or retention which will over the course of one year result in the net addition/retention of <u>165</u> jobs.	89 of 165 Achieved				Long Term = 50 Short Term = 39
1.3	Achieve an economic impact of \$3,000,000 (includes salary impact and Tourism Regional Economic Impact Model). Tourism: \$1,000,000; I.E.: \$2,000,000).	\$39,000,000 Achieved*				*Majority of \$39 Million related to Bell Fibre & Rolls Royce. Company information confidential at this time for IE Clients. Tourism results will be reported in Q4 following completion of TMAC and Wildfire events.

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Key Economic Development Priority Achievement						
2.1	Build, maintain and support a key relationship file with a minimum of 13 clients considering significant new business investment in the next two years. (IE: 10; Aviation: 3). (A significant new investment is greater than \$1,000,000 in investment (real estate, payroll, operations and capital) and/or 10 or more Employees.)	12 of 13 Achieved*				Aviation = 2 Investment Expansion = 10 * Company information confidential at this time.
2.2	Achieve 20 external media coverages promoting Peterborough region initiated by PED. (Tourism = 15; IE = 5)	7 of 20 Achieved				Tourism = 4 Investment Expansion = 3
2.3	Create a business plan to develop Peterborough's start-up ecosystem by 31/12/2015.	Initial Outline Report due mid-April				
2.4	Execute Travel Media Association of Canada (TMAC) conference in June and PED AGM in April 2015.	TBD				- PED AGM to be held April 30 th - TMAC Conference to be held June 8 th to 17 th

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Quality of Life - Regional Income Increase						
3.1	20% of the jobs created by PED clients will have an average wage rate greater than \$17.78/hr (Average wage rate for the region). (Source: CMHC and Statistics Canada 2010)	84% Achieved *				* 84% achieved of jobs created in Q1
STAKEHOLDER AWARENESS & SATISFACTION						
Service Satisfaction						
4.1	Achieve a minimum 90% satisfaction rate from all stakeholders in the service and value of their interaction with PED.	Pending				Survey will be conducted in Q4.
Awareness of PED role						
5.1	Achieve 185,000 digital interactions (includes social media likes and follows and web traffic - not restricted to unique visits). (Tourism: 150,000; IE: 35,000.)	41,649 of 185,000 Achieved				Tourism = 30,496 Investment Expansion = 11,153
5.2	Achieve 80 Tourism community business engagements (partnerships, consultations, projects and collaborations).	26 of 80 Achieved				

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FINANCIAL MANAGEMENT						
Financial Responsibility						
6.1	Manage a balanced budget.	Forecasted balanced budget				
Financial value added leverage to the City and County investment in PED						
7.1	Lever a minimum of \$300,000 of additional investment for economic development activities in the region from sources external to the City and County. (Includes cash and 'hard' in-kind.) (Tourism: \$150,000; IE: \$150,000).	\$315,800 Achieved				PKT Partners Annual Web Profiles \$2,800 Peterborough Destination Assoc. \$75,000 KEGI (in-kind concert for TMAC) \$12,000 RTO8 (TMAC) \$10,000 Ontario Parks(inkind TMAC music gala) \$7,000 RED Funding (TMAC) \$70,000 RED Funding (IE) <u>\$139,000</u> Total: \$315,800
MOU Appendix A, Section 3						
	PED involvement in 100% of key economic development discussions with Senior City and County Staff. (MOU Appendix A, Section 3).	TBD				

Note: Detailed breakdown for Councillors or staff on specific items is available upon request.