



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

*Peterborough*  
ECONOMIC DEVELOPMENT

<b>FY2015 PUBLIC SCORECARD</b>		<b>Q1 Results</b>	<b>Q2 Results</b>	<b>Q3 Results</b>	<b>Q3 Results</b>	<b>Notes</b>
<b>CORPORATE MISSION</b>						
<b>Business Retention and Expansion</b>						
1.1	Achieve 72 business start-ups, relocations or expansions by PED clients.	14 of 72 Achieved	56 of 72 Achieved			Investment Expansion = 5 Business Advisory Centre = 51
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 165 jobs.	89 of 165 Achieved	181 of 165 Achieved			Long Term = 133 Short Term = 48
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*	\$46,500,000 Achieved*			* Majority 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.
<b>Key Economic Development Priority Achievement</b>						
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 *	15 of 13 Achieved *			Aviation = 2 Investment Expansion = 13 * 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	18 of 20 Achieved			Tourism = 18
2.3	Create a business plan to develop Peterborough's start-up ecosystem by 31/12/2015.	TBD	TBD			
2.4	Execute Travel Media Association of Canada (TMAC) conference and AGM in June 2015.	TBD	Complete			PED AGM (April 30) TMAC Conference (June 8 to 17)

<b>FY2015 PUBLIC SCORECARD</b>		<b>Q1 Results</b>	<b>Q2 Results</b>	<b>Q3 Results</b>	<b>Q3 Results</b>	<b>Notes</b>
<b>Quality of Life - Regional Income Increase</b>						
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*	59% Achieved*			* of jobs created in Q1 & Q2
<b>STAKEHOLDER AWARENESS &amp; SATISFACTION</b>						
<b>Service Satisfaction</b>						
4.1	Achieve a minimum 90% satisfaction rate from all stakeholders in the service and value of their interaction with PED.	TBD	TBD			Survey will be conducted in Q4.
<b>Awareness of PED Role</b>						
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	90,037 of 185,000 Achieved			Tourism = 70,037 Investment Expansion = 20,000
5.2	Achieve 80 Tourism community business engagements (partnerships, consultations, projects and collaborations).	26 of 80 Achieved	111 of 80 Achieved			

<b>FY2015 PUBLIC SCORECARD</b>		<b>Q1 Results</b>	<b>Q2 Results</b>	<b>Q3 Results</b>	<b>Q3 Results</b>	<b>Notes</b>
<b>FINANCIAL MANAGEMENT</b>						
<b>Financial Responsibility</b>						
6.1	Manage a balanced budget.	Forecasted balanced budget	Forecasted balanced budget			
<b>Financial value added leverage to the City and County investment in PED</b>						
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	\$969,767 Achieved			PKT Partners Annual Web Profiles \$2,800 Peterborough Destination Assoc. \$75,000 KEGI (in-kind concert for TMAC) \$12,000 RTO8 (TMAC) \$40,000 Ontario Parks(inkind TMAC music gala) \$7,000 RED Funding (TMAC) \$70,000 Parks Canada (TMAC) \$15,000 Summer Experience Program \$2,875 Canada Summer Jobs \$4,092 RED Funding (IE) \$139,000 EODF (IE - Project 1) \$280,000 EODF (IE - Project 2) \$202,000 EODP <u>\$150,000</u> <u>\$999,767</u>
<b>MOU Appendix A, Section 3</b>						
	PED involvement in 100% of key economic development discussions with Senior City and County Staff. (MOU Appendix A, Section 3).	TBD	TBD			