



**2016 Annual Performance
Measures Scorecard:
Q4 Update**

peterborough
ECONOMIC DEVELOPMENT

| FY2016 PUBLIC SCORECARD | | Q1 Results | Q2 Results | Q3 Results | Q4 Results | Notes |
|---|---|---------------------------------|---------------------------------|---------------------------------|---|--|
| CORPORATE MISSION | | | | | | |
| Business Retention and Expansion | | | | | | |
| 1.1 | Achieve 85 business start-ups, relocations or expansions by PED clients. | 18 Achieved to Date | 75 Achieved to Date | 97 Achieved to Date | Year End Total of 122 Acheived | Investment Expansion 15 Business Advisory Centre 107 <u>122</u> |
| 1.2 | Achieve an economic impact of \$11,000,000. Includes salary impact and/or equivalent as well as Tourism Regional Economic Impact. (Tourism = \$1,000,000 and Investment Expansion = \$10,000,000) | \$2,380,000 Achieved to Date | \$4,930,000 Achieved to Date | \$12,775,000 Achieved to Date | Year End Total of \$13,725,550 Achieved | Investment Expansion \$10,475,000 Business Advisory Centre \$2,330,000 Tourism <u>\$920,550</u> \$13,725,550 |
| 1.3 | Secure a minimum of 500 room nights (includes groups, conferences, meetings and other trackable individual bookings). | 190 Room Nights Secured to Date | 190 Room Nights Secured to Date | 219 Room Nights Secured to Date | Year End Total of 269 Room Nights Secured | British Car Rally 100 Folk Music Ontario 90 Travel Media 19 ON Aquaculture Assoc 50 Tourism Investor Tour <u>10</u> 269 Currently working with 3 organizations for 2017-2018 conferences. Meetings and Incentives Trade show attended in Q3 – following up on leads. |
| 1.4 | Aboriginal Tourism: Create partnership with both First Nations communities to develop tourism experiences and business opportunities that are market-ready. | 5% Complete | 5% Complete | 5% Complete | In Progress | Awaiting followup from both First Nations in their review of draft Integrity Guidelines. Will continue to work with Indigenous Tourism Ontario in 2017. Currently in FCM application process for pilot project to create a GIS map of the culturally significant land features and areas identified by Curve Lake & Hiawatha First Nations and Selwyn township. Partnership includes above organizations, PED and Sustainable Peterborough. |
| 1.5 | Development of 2 Experiential Tours that will add value and revenues to tourism businesses as next level in tourism product development. | TBD | 50% Complete | 100% Complete | 100% Complete | Research and initial discussions under way. Q3: 2 new experiential development projects completed –“ UnderwaterDining”, supported 2 partners to attend Edge of the Wedge and they developed experience packages for 2016 |

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|--|---|----------------------------|----------------------------|----------------------------|---------------------------------------|---|---------------------------------|-----------|----------------------|-----------|----------------------------|----------|----------------------------|----------|------------------------------|----------|----------------------------|----------|-------------------------|----------|--------------|----------|---------------------------|----------|--------------------|----------|---------------|----------|-------------|----------|--------------------|---------|--------------------------------|---------|-----------------------------------|---------|---------------------------|---------|--------------|------------------|
| Key Economic Development Priority Achievement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.1 | Build, maintain and support a key relationship file with a minimum of 15 clients considering significant new business investment in the next two years. (IE: 10; Aviation: 5). (A significant new investment is greater than \$1,000,000 in investment (real estate, payroll, operations and capital) and/or 10 or more Employees.) | 7 Achieved to Date | 14 Achieved to Date | 17 Achieved to Date | Year End Total of 21 Clients Achieved | Company names confidential at this time. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.2 | Regional Tourism Wayfinding Program: Seek opportunities to improve visitor wayfinding within region. Begin with gateway leveraging current activity. | 25% Complete | 25% Complete | 25% Complete | TBD | Deferred to 2017 – Report to Ptbo County Council on February 1, 2017 to obtain approval to proceed. Initial discussions and confirmation of Partners involved. (Anticipate project will be multi-year depending on scope 2-4 years). | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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) | 44% to Date | 44% to Date | 33% to Date | 24.6% to Date | 24.6% of jobs created by PED clients to end of Q4 have an average wage rate greater than \$17.78/hr. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FINANCIAL MANAGEMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Financial Responsibility | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.1 | Manage a balanced budget. | Forecasted balanced budget | Forecasted balanced budget | Forecasted balanced budget | Balanced Budget Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Financial Value Added | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.1 | Lever a minimum of \$325,000 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 = \$175,000; IE = \$150,000) | \$298,156 Achieved to Date | \$505,586 Achieved to Date | \$563,586 Achieved to Date | Year End Total of \$609,910 Achieved | <table> <tr><td>Peterborough Destination Assoc.</td><td>\$150,000</td></tr> <tr><td>MEDI (BLAST Program)</td><td>\$125,000</td></tr> <tr><td>ICCI – Trent Research Park</td><td>\$65,000</td></tr> <tr><td>Mount Food Business Centre</td><td>\$58,000</td></tr> <tr><td>Media/Marketing Partnerships</td><td>\$57,002</td></tr> <tr><td>Travel Media Opportunities</td><td>\$38,865</td></tr> <tr><td>IRAP Small Project Fund</td><td>\$25,000</td></tr> <tr><td>RTO8 Funding</td><td>\$19,168</td></tr> <tr><td>CFDC StartUp Peterborough</td><td>\$18,000</td></tr> <tr><td>CFDC Water Project</td><td>\$14,800</td></tr> <tr><td>PKT Directory</td><td>\$10,475</td></tr> <tr><td>PKT Website</td><td>\$10,325</td></tr> <tr><td>Canada Summer Jobs</td><td>\$5,400</td></tr> <tr><td>Kawartha Manufacturer's Assoc.</td><td>\$5,000</td></tr> <tr><td>Eastern Ontario Development Prog.</td><td>\$5,000</td></tr> <tr><td>Summer Experience Program</td><td>\$2,875</td></tr> <tr><td>Total</td><td>\$609,910</td></tr> </table> | Peterborough Destination Assoc. | \$150,000 | MEDI (BLAST Program) | \$125,000 | ICCI – Trent Research Park | \$65,000 | Mount Food Business Centre | \$58,000 | Media/Marketing Partnerships | \$57,002 | Travel Media Opportunities | \$38,865 | IRAP Small Project Fund | \$25,000 | RTO8 Funding | \$19,168 | CFDC StartUp Peterborough | \$18,000 | CFDC Water Project | \$14,800 | PKT Directory | \$10,475 | PKT Website | \$10,325 | Canada Summer Jobs | \$5,400 | Kawartha Manufacturer's Assoc. | \$5,000 | Eastern Ontario Development Prog. | \$5,000 | Summer Experience Program | \$2,875 | Total | \$609,910 |
| Peterborough Destination Assoc. | \$150,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MEDI (BLAST Program) | \$125,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ICCI – Trent Research Park | \$65,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mount Food Business Centre | \$58,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Media/Marketing Partnerships | \$57,002 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Travel Media Opportunities | \$38,865 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| IRAP Small Project Fund | \$25,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| RTO8 Funding | \$19,168 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CFDC StartUp Peterborough | \$18,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CFDC Water Project | \$14,800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PKT Directory | \$10,475 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PKT Website | \$10,325 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Canada Summer Jobs | \$5,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Kawartha Manufacturer's Assoc. | \$5,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Eastern Ontario Development Prog. | \$5,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Summer Experience Program | \$2,875 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | \$609,910 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|---|--|---|---|--|---|---|-----------------------|-------|----------------------------|-------|------------------------------------|------------|--------------------|-------|----------------------|----|----------------------------------|-----------|--|-----|
| STAKEHOLDER AWARENESS & SATISFACTION | | | | | | | | | | | | | | | | | | | | |
| Service Satisfaction | | | | | | | | | | | | | | | | | | | | |
| 6.1 | Achieve a minimum 90% satisfaction rate from all stakeholders in the service and value of their interaction with PED. | To be Completed in Q4. | To be Completed in Q4. | To be Completed in Q4. | 94% Satisfaction Rate Achieved | Survey distributed to 465 Stakeholders within region including City, County and Township Councils, Administrative personnel, businesses, regional organizations and partners. Report available upon request. | | | | | | | | | | | | | | |
| 6.2 | Provide exceptional customer service to 8,000 PKT Visitor Centre guests (includes in-person, email and telephone). | 723 Visitors Served to Date | 1,979 Visitors Served to Date | 8,148 Visitors Served to Date | Year End Total of 8,943 Visitors Served | <table border="0"> <tr> <td>Walk Ins</td> <td>7,325</td> </tr> <tr> <td>Phone Calls</td> <td>1,158</td> </tr> <tr> <td><u>Emails</u></td> <td><u>460</u></td> </tr> <tr> <td></td> <td>8,943</td> </tr> </table> <p>Satisfaction rate of 98.8% on service levels with guests.</p> | Walk Ins | 7,325 | Phone Calls | 1,158 | <u>Emails</u> | <u>460</u> | | 8,943 | | | | | | |
| Walk Ins | 7,325 | | | | | | | | | | | | | | | | | | | |
| Phone Calls | 1,158 | | | | | | | | | | | | | | | | | | | |
| <u>Emails</u> | <u>460</u> | | | | | | | | | | | | | | | | | | | |
| | 8,943 | | | | | | | | | | | | | | | | | | | |
| Awareness of PED Role | | | | | | | | | | | | | | | | | | | | |
| 7.1 | Achieve 190,000 digital interactions (includes social media likes and follows and web traffic - not restricted to unique visits). | 41,755 digital interactions achieved to date. | 96,807 digital interactions achieved to date. | 229,004 digital interactions achieved to date. | Year End Total of 290,693 interactions achieved. | | | | | | | | | | | | | | | |
| 7.2 | Achieve 100 Tourism community business engagements (partnerships, consultations, projects and collaborations). | 155 Engaged to Date | 251 Engaged to Date | 259 Engaged to Date | Year End Total of 354 tourism businesses engaged. | <table border="0"> <tr> <td>Social Media Workshop</td> <td>115</td> </tr> <tr> <td>RTO8 Experiential Workshop</td> <td>40</td> </tr> <tr> <td>4th Line Tourism Event</td> <td>90</td> </tr> <tr> <td>Fishing Workshop</td> <td>26</td> </tr> <tr> <td>Annual Partner Event</td> <td>67</td> </tr> <tr> <td><u>New Partner Registrations</u></td> <td><u>16</u></td> </tr> <tr> <td></td> <td>354</td> </tr> </table> | Social Media Workshop | 115 | RTO8 Experiential Workshop | 40 | 4 th Line Tourism Event | 90 | Fishing Workshop | 26 | Annual Partner Event | 67 | <u>New Partner Registrations</u> | <u>16</u> | | 354 |
| Social Media Workshop | 115 | | | | | | | | | | | | | | | | | | | |
| RTO8 Experiential Workshop | 40 | | | | | | | | | | | | | | | | | | | |
| 4 th Line Tourism Event | 90 | | | | | | | | | | | | | | | | | | | |
| Fishing Workshop | 26 | | | | | | | | | | | | | | | | | | | |
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| <u>New Partner Registrations</u> | <u>16</u> | | | | | | | | | | | | | | | | | | | |
| | 354 | | | | | | | | | | | | | | | | | | | |
| 7.3 | Complete 50 Business Advisory Centre Outreach Events. | 9 Events Completed to Date | 22 Events Completed to Date | 46 Events Completed to Date | Year End Total of 58 Events completed | | | | | | | | | | | | | | | |
| 7.4 | Achieve 18 external media coverages promoting Peterborough region initiated by PED. | 11 Achieved to Date | 14 Achieved to Date | 60 Achieved to Date | Year End Total of 66 media coverages achieved. | Includes 4 Media FAM Opportunities: Ashley Rae, Craig Nicholson, Fish 'n' Canada (x2) | | | | | | | | | | | | | | |
| 7.5 | Peterborough Makers: Build a showcase of entrepreneurial success stories and "makers" of the region. | Not Started | 25% Complete | 75% Complete | 100% Complete | Redefining Success Showcase and videos completed showcasing 8 different local entrepreneurs. | | | | | | | | | | | | | | |
| 7.6 | Achieve a minimum 10% increase above previous year Social Media likes and followers through LinkedIn, twitter and facebook channels. | 50% Complete | 75% Complete | 100% Complete | 100% Complete | <table border="0"> <tr> <td>Increases to Date:</td> <td></td> </tr> <tr> <td>Twitter Followers</td> <td>788</td> </tr> <tr> <td>Facebook Likes</td> <td>311</td> </tr> <tr> <td>LinkedIn Followers</td> <td>57</td> </tr> </table> | Increases to Date: | | Twitter Followers | 788 | Facebook Likes | 311 | LinkedIn Followers | 57 | | | | | | |
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