



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

<b>FY2015 PUBLIC SCORECARD</b>		<b>Q1 Results</b>	<b>Q2 Results</b>	<b>Q3 Results</b>	<b>Q4 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	66 of 72 Achieved	84 Achieved	Investment Expansion = 11 Business Advisory Centre = 73
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	260 of 165 Achieved	393 of 165 Achieved	Long Term = 345 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 to date*	\$46,500,000 Achieved to date*	\$53,575,000 Achieved to date*	\$64,132,188 Achieved to date*	Investment Expansion = \$62.5 M. Note: Bell Fibe = \$35 M. * Company information confidential at this time for IE Clients.  Tourism = \$1,632,188 Note: PGA Wildfire Event = \$1,057,188
<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 Achieved *	18 Achieved*	18 Achieved*	Aviation = 2 Investment Expansion = 16  * 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	34 Achieved	59 Achieved	Tourism = 46 Investment Expansion = 13
2.3	Create a business plan to develop Peterborough's start-up ecosystem by 31/12/2015.	TBD	TBD	Complete	Complete	
2.4	Execute Travel Media Association of Canada (TMAC) conference and AGM in June 2015.	TBD	Complete	Complete	Complete	PED AGM (April 30) TMAC Conference (June 8 to 17)



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<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*	60% Achieved*	55% Achieved*	* of jobs created to Q4
<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	TBD	92% Satisfaction Rate Achieved	Stakeholder Survey completed in Q4 with total of 145 respondents.
<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	194,203 Achieved	277,089 Achieved	Tourism = 193,246 Investment Expansion = 83,843
5.2	Achieve 80 Tourism community business engagements (partnerships, consultations, projects and collaborations).	26 of 80 Achieved	111 Achieved	111 Achieved	195 Achieved	
<b>FINANCIAL MANAGEMENT</b>						
<b>Financial Responsibility</b>						
6.1	Manage a balanced budget.	Forecasted balanced budget	Forecasted balanced budget	Forecasted balanced budget	Balanced budget achieved.	

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<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	\$1,016,717 Achieved	\$1,039,292 Achieved	PKT Partners Annual Web Profiles \$23,325 Peterborough Destination Assoc. \$75,000 KEGI (inkind concert for TMAC) \$12,000 RTO8 (TMAC) \$40,000 RTO8 (Tourism partnership) 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 \$150,000 CFDC Funding (Startup Ptbo) \$15,000 <u>\$1,039,292</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	TBD	Incomplete	