

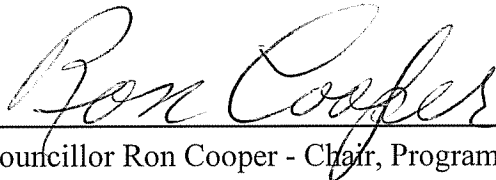
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Halifax Regional Council  
May 27, 2003

**TO:** Mayor Kelly and Members of Halifax Regional Council

**SUBMITTED BY:**

  
Councillor Ron Cooper - Chair, Program and Service Review Committee

**DATE:** May 21, 2003

**SUBJECT:** HRM Scorecard - Outcomes

### ORIGIN

At the October 1, 2002, Regional Council meeting, Council approved four themes as the basis of the HRM Corporate Scorecard. In order to proceed, there is a requirement to have a clearly articulated set of desired outcomes against which HRM can measure progress. This report identifies specific outcomes for each theme.

### RECOMMENDATION

It is recommended that :

1. Council approve the citizen and financial/economic outcomes for each theme of the HRM Scorecard as identified in Attachment A.

## **BACKGROUND**

In the spring of 2001 the Program and Service Review Committee embarked upon a Performance Measurement Initiative of which the HRM Corporate Scorecard is one component. The focus of the Performance Measurement Initiative is to establish data collection, reporting and analysis procedures in HRM at the Corporate and Business Unit level in order to monitor performance and provide accountability.

The HRM Scorecard is the tool being used to synthesize and clarify the set of outcomes expected by Council and the community from HRM. From these outcomes, performance indicators will be identified and reported on.

The framework for the scorecard is based on the four themes, or sets of outcomes, approved by Council. The themes were arrived at by consulting and synthesizing information from a number of sources:

- HRM 20/20
- Business Strategies
- 2001 Council Workshop
- CAO Goals and Objectives
- Business Unit Mission Statements

## **DISCUSSION**

The Program and Service Review Committee has worked with staff to identify a set of high level outcomes for each theme. The outcomes were established from two perspectives:

- Citizen - what does the citizen, expect from HRM?
- Financial and Economic - what does the taxpayer expect from HRM?

Once the outcomes are approved by Council, staff will work with Program and Service Review Committee to identify specific measurable indicators that will measure our performance in meeting the outcomes. These indicators will be reported to Council.

Staff committees are being formed around each theme to assess our efforts in supporting the outcomes. The committees will collect and analyze performance data in support of the outcomes, identify gaps both in knowledge and effort, and identify strategies to improve performance. Preparation of business plans and budgets for 2004/5 will reflect the work of the committees.

As the work of the committees progresses, and as we gain further insight into the linkages between what we are doing and how it affects the outcomes, there may be a need to clarify or modify the outcomes or indicators, and these will be brought to Council for discussion.

The indicators in support of the outcomes will be objective and credible. Attention will be given to ensuring the collection and analysis of data is defensible and/or subject to audit. The performance measurement plan will be discussed with the Program & Service Review Committee.

### **BUDGET IMPLICATIONS**

None

### **FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN**

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Capital and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Capital and Operating reserves, as well as any relevant legislation.

### **ALTERNATIVES**


None.

### **ATTACHMENTS**

Attachment A

Additional copies of this report, and information on its status, can be obtained by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

Report Prepared by:

  
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## Healthy, Sustainable, Vibrant Communities

|  |   |   |  |   |   |  |
|--|---|---|--|---|---|--|
| <b>Citizen Outcome</b>                   | Desirable & attractive places to work, play and live        | Preservation of natural assets  | People and goods can move easily throughout the municipality | Protection of Public Health                               | Attraction of new businesses, retention and growth of existing businesses | Recognition, encouragement & protection of HRM's heritage, culture & diversity                     |
| <b>Financial &amp; Economic Outcomes</b> | Development is appropriately planned & fiscally sustainable | Preservation of natural assets is fiscally sustainable and takes into consideration social costs and benefits | Financially sustainable and affordable means of mobility     | Efficient prevention & mitigation of environmental damage | Tax burden is balanced and competitive                                    | Maintenance of heritage assets is fiscally viable and takes into account social costs and benefits |

## Safe Communities

|  |  |  |   |  |
|--|--|--|---|--|
| <b>Citizen Outcome</b>                   | Buildings, properties and infrastructure in HRM are safe, healthy & well maintained                            | All citizens are active and involved in maintaining community safety | Timely & appropriate emergency response       | Citizens feel Safe   |
| <b>Financial &amp; Economic Outcomes</b> | Reasonable amount spent to maintain buildings, properties, & infrastructure.<br>Liability costs are minimized. |  | Response standards are financially achievable | Investment in protective and safety services produces measurable results |

## Excellence in Service Delivery

|  |  |   |
|--|--|---|
| <b>Citizen Outcome</b>                   | Customers satisfied with level of services received from HRM                   | Customers satisfied with the services received from staff and Council   |
| <b>Financial &amp; Economic Outcomes</b> | Citizens feel the municipal services they receive are worth the taxes they pay | Adequate financial resources to encourage staff development and retention.<br><br>Adequate resources provided to staff to allow them to provide excellent service delivery. |

## Excellence in Governance

|  |   |   |  |   |
|--|---|---|--|---|
| <b>Citizen Outcome</b>                   | Citizens feel they are making a difference/participating in the future direction of HRM   | Citizens are satisfied that HRM vision and priorities have been implemented | Citizens believe HRM works with other levels of government to improve government responsiveness.   | Citizens are confident in the governance and management of HRM. |
| <b>Financial &amp; Economic Outcomes</b> | Processes to encourage citizen involvement are balanced with the cost of obtaining input and the quality of the information received. | Financially responsible implementation of the vision.                       | The most appropriate level of government pays for service delivery<br><br>Accountability for dollars spent<br><br>HRM is positioned to act on leverage opportunities (cost sharing)<br><br>Efficiency in shared service delivery | HRM has sound financial management practices.                   |