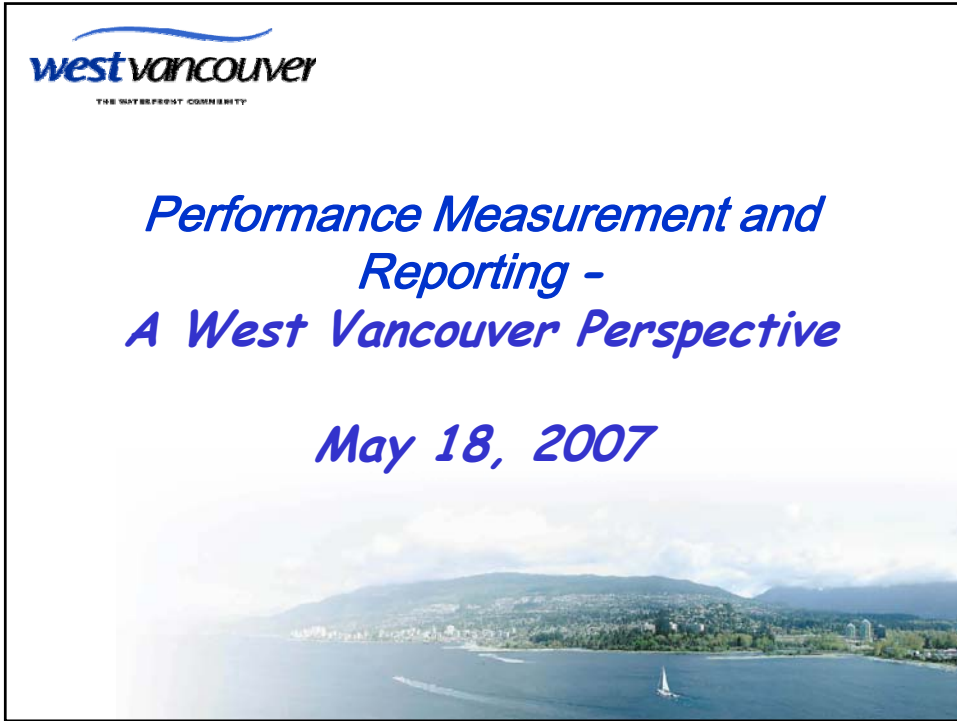
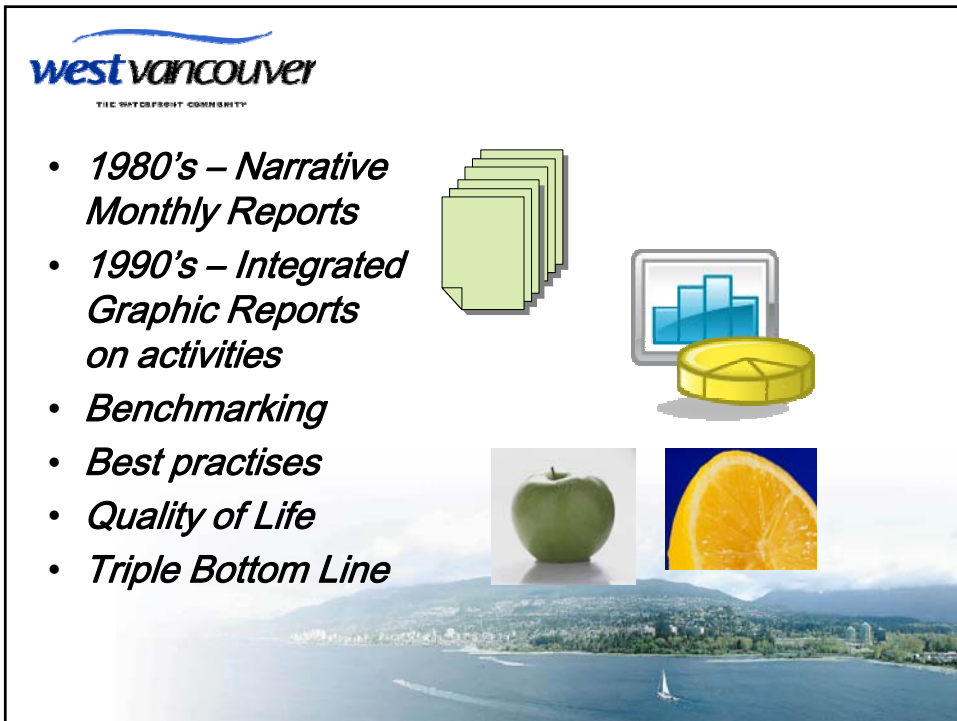


*Performance Measurement and
Reporting -
A West Vancouver Perspective*

May 18, 2007



- *1980's – Narrative
Monthly Reports*
- *1990's – Integrated
Graphic Reports
on activities*
- *Benchmarking*
- *Best practises*
- *Quality of Life*
- *Triple Bottom Line*



2000-2003 Business Plan

Governance Principles

- *“We work to understand and deliver the range and quality of services residents and businesses expect”*
- *“We are constantly reviewing our services, policies and processes to ensure they achieve the intended result”*



Corporate Performance Management Goal

“Implement a Corporate performance Management Program that measures and integrates appropriate performance criteria at all levels of the organization and provides Council and the community with periodic reports”



The Components

- *Corporate Business Plan*
- *Community Survey*
- *Annual Budget and Work Plan*
- *Annual Report*
- *Quarterly Reports*
- *Annual Performance Evaluation*



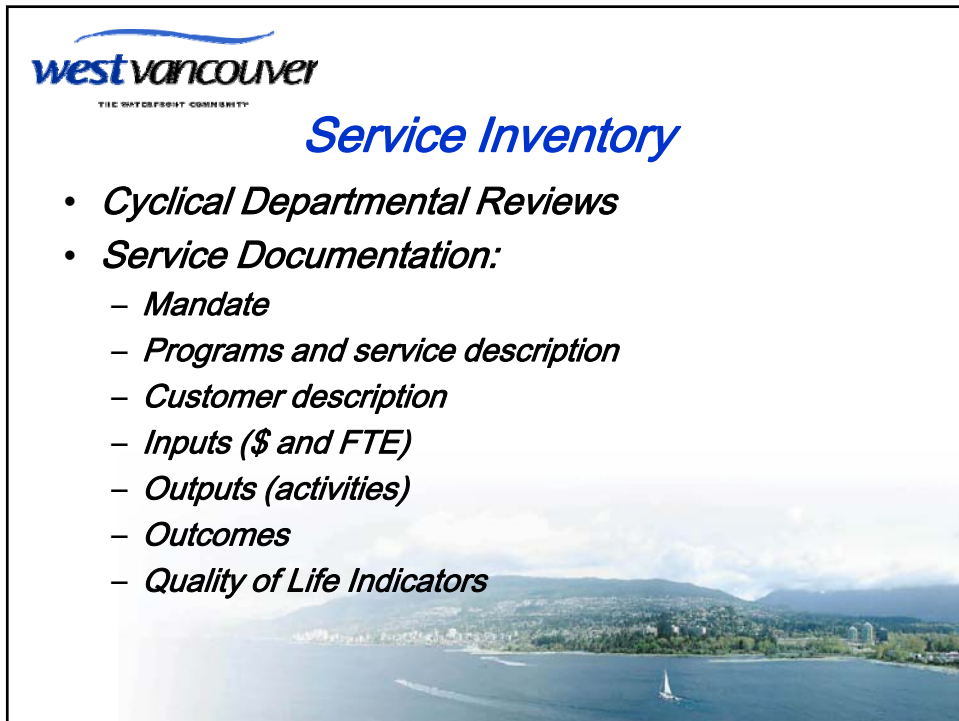
Corporate Business Plan

- *Governance Principles*
- *Corporate Values*
- *Priorities*
- *Goals*
- *Accountability*
- *Timelines*



Service Inventory

- *Cyclical Departmental Reviews*
- *Service Documentation:*
 - *Mandate*
 - *Programs and service description*
 - *Customer description*
 - *Inputs (\$ and FTE)*
 - *Outputs (activities)*
 - *Outcomes*
 - *Quality of Life Indicators*



Community Survey

- *Service Satisfaction*
- *Quality of Life*
- *Value*
- *Funding strategies*
- *Issues (open and specific)*
- *Communications*



Annual Budget and Workplan

- *Financial Performance (Past and Future)*
- *Highlights*
- *Goals and Project (Past Performance and Proposed)*
- *Issues*
- *Indicators/Targets*
- *Did you know?*



Annual Report

- *Mandate*
- *Highlights*
- *Previous Year's Performance*
- *Present Goals*
- *Activity Indicators*
- *Quality of Life Indicators*
- *Financial Performance*

west vancouver
THE WATERFRONT COMMUNITY

Quarterly Reports

- *Financial Performance*
- *Goals and Project Performance*
- *Activity Indicators*
- *Issues*



Senior Management Performance

- *Key Elements*
- *Goal Achievement*
- *Council Input and Feedback*



Summary of Approach

- *Consistent*
- *Integrated*
- *Timely Reporting*
- *Open and Public*
- *Informative*
- *Provides support and direction for change*
- *What is needed - context*

