

Balanced Scorecard

Focus Areas



Customer

- Grow leisure visitation
- Grow conventions and events
- Grow visitor spend with members
- Improve experiences for residents and visitors



People

- Be recognized as a haven for high performers
- Be a leader in performance management
- Create a culture of living our values



Financial

- Grow member revenue
- Leverage investments
- Maximize return on investment




Innovation

- Work with partners to achieve goals together
- Achieve best-in-class information services
- Be the go-to source for tourism intelligence
- Be a leader in sustainable travel


Focus Area: Customer

Grow meetings and conventions

	2023 year end	2022 year end *	% change
Number of bid proposals submitted	283	200	41.5%
Economic impact of bid proposals submitted	\$153,398,864	\$128,504,216	19.4%
Successful number of bids	122	76	60.5%
Successful bids, economic impact	\$50,480,095	\$43,691,900	15.5%


*2023 numbers include all events, regardless of room-night demand.

Grow festivals and events

	2023 year end	2022 year end	% change
Number of event proposals submitted	15	37	-59.4%
Economic impact of event proposals submitted	\$22,492,028	\$61,903,510	-63.6%
Successful number of bids	17	12	41.6%
Successful bids, economic impact	\$43,962,491	\$23,939,141	83.6%

Focus Area: Customer


Grow leisure visitation

	2023 year end	2022 year end	% change
Total impression from campaigns	119,234,458 *	117,296,827	1.6%
Total website visits	1,536,894	1,276,207	20.4%
Social media followers	241,349 **	223,037	8.2%

* These do not include the Times Square presence as it would skew the numbers with low-value impressions.

**This follower count includes Facebook, Instagram, Twitter, and TikTok.


Grow visitor spend with members

	2023 year end	2022 year end	% change
Member page views	60,249*	40,037	50.5%
Visitor guide and map distribution	577,437	415,846	38.8%
Membership count	741	596	24.3%
Member satisfaction (rating out of 10)	7.98	7.95	0.4%

*In August, the method used to track this KPI was changed from Universal Analytics to Google Analytics 4. We will monitor how this impacts our measurement of this KPI.

Focus Area: Customer


Improve the quality of experience for both residents and visitors of HRM

	2023 year end	2022 year end	% change
To what degree do you, HRM resident, see the tourism industry as adding to the community you work and live in? *	80%	<i>New for 2023</i>	<i>n/a</i>

* Residents of HRM were asked about the net impact of tourism on the region via digital survey, conducted by Thinkwell Research, and the result includes all “very positive” or “somewhat positive” responses

Focus Area: People

Be recognized as a haven for high performers, be a leader in performance management, create a culture of living our values

	2023 year end	2022 year end	% change
To what degree would you recommend a job at Discover Halifax to others? *	91%	<i>New for 2023</i>	<i>n/a</i>
Employee retention (non-voluntary loss)	3	<i>New for 2023</i>	<i>n/a</i>
Employee absenteeism	3.4	2.3	47.8%
Employee training and development (training days/employee)	2.5	1.4	78.6%

* This question was posed to Discover Halifax employees in an annual staff survey for the first time in Q1 2023, and the result was rated out of 100


Focus Area: Financial

Grow member revenue, leverage investments, maximize return on investment

	2023 year end	2022 year end	% change
Revenue from members (all sources)	\$216,280	\$202,390	6.9%
Revenue from marketing partnerships	\$160,750	\$180,590	-11.0%
Revenue from sales partnerships	\$60,632	\$51,570	17.6%
Total leveraged revenue (non-levy or HRM grant)	\$915,945	\$1,356,890	-32.5%

Focus Area: Innovation

Align with and promote partners, achieve best-in-class information services for tourism business intelligence, be a leading DMO in sustainable travel

	2023 year end	2022 year end	% change
Number of innovation projects implemented	6	2	200%

Key Indicators

Industry goals and KPIs

	2023 year end	2022 year end	% change
Room nights sold (traditional hotels)	1,588,921	1,524,014	4.3%
Room nights sold (short-term rentals)	280,500	249,276 *	12.5%
Combined room nights sold	1,869,421	1,773,290	5.4%
Hotel room supply	6,051	6,299	-3.9%
Cruise passenger count	300,005	269,243 **	11.4%
Airplane enplaned/deplaned passengers	3,579,293	3,107,119	15.2%

*Mid-2023, there was a change in AirDNA data reporting methods. Although different from previously-reported year end 2022 figures, the figure above is an apples to apples comparison to the 2023 data set.

**A previous count resulted in reporting an incorrect figure for 2022 actual cruise passenger count. The figure above for 2022 is correct.