

# Scorecard - Halton Hills Hydro Inc.

9/2/2014

Performance Outcomes	Performance Categories	Measures	2009	2010	2011	2012	2013	Trend	Target		
									Industry	Distributor	
<b>Customer Focus</b> Services are provided in a manner that responds to identified customer preferences.	<b>Service Quality</b>	New Residential/Small Business Services Connected on Time	100.00%	100.00%	100.00%	100.00%	100.00%	➡	90.00%		
		Scheduled Appointments Met On Time	99.70%	99.20%	96.00%	100.00%	100.00%	⬆	90.00%		
		Telephone Calls Answered On Time	85.60%	86.20%	85.50%	87.70%	83.20%	⬇	65.00%		
	<b>Customer Satisfaction</b>	First Contact Resolution									
		Billing Accuracy					99.91%				
		Customer Satisfaction Survey Results					93%				
<b>Operational Effectiveness</b> Continuous improvement in productivity and cost performance is achieved; and distributors deliver on system reliability and quality objectives.	<b>Safety</b>	Public Safety [measure to be determined]									
	<b>System Reliability</b>	Average Number of Hours that Power to a Customer is Interrupted	1.75	1.78	1.38	1.23	2.08	⬆		at least within 1.23 - 1.78	
		Average Number of Times that Power to a Customer is Interrupted	1.22	2.75	1.49	1.34	1.48	⬇		at least within 1.22 - 2.75	
	<b>Asset Management</b>	Distribution System Plan Implementation Progress					On-track				
	<b>Cost Control</b>	Efficiency Assessment				1	1				
		Total Cost per Customer [See Note below]	\$611	\$622	\$647	\$684	\$642				
		Total Cost per Km of Line [See Note below]	\$9,441	\$9,208	\$9,382	\$9,542	\$9,034				
<b>Public Policy Responsiveness</b> Distributors deliver on obligations mandated by government (e.g., in legislation and in regulatory requirements imposed further to Ministerial directives to the Board).	<b>Conservation &amp; Demand Management</b>	Net Annual Peak Demand Savings (Percent of target achieved)			17.00%	15.00%	22.90%			6.15MW	
		Net Cumulative Energy Savings (Percent of target achieved)			33.00%	61.00%	72.20%			22.48GWh	
	<b>Connection of Renewable Generation</b>	Renewable Generation Connection Impact Assessments Completed On Time			100.00%	100.00%	100.00%				
		New Micro-embedded Generation Facilities Connected On Time					100.00%			90.00%	
<b>Financial Performance</b> Financial viability is maintained; and savings from operational effectiveness are sustainable.	<b>Financial Ratios</b>	Liquidity: Current Ratio (Current Assets/Current Liabilities)	1.31	1.15	1.69	1.25	1.06				
		Leverage: Total Debt (includes short-term and long-term debt) to Equity Ratio	0.83	0.91	0.87	0.90	1.04				
		Profitability: Regulatory Return on Equity		Deemed (included in rates)	8.57%	9.12%	9.12%				
			Achieved	9.14%	13.30%	14.97%					

**Legend:**  
 up  
 down  
 flat  
 target met  
 target not met

**Note**  
 These figures were generated by the Board based on the total cost benchmarking analysis conducted by Pacific Economics Group Research, LLC and based on the distributor's annual reported information.

# Management Discussion and Analysis for Year 2013

**Service Quality**

**Customer Satisfaction**

**Safety**

**System Reliability**

**Asset Management**

**Cost Control**

**Conservation & Demand Management**

**Connection of Renewable Generation**

## Financial Ratios