

Scorecard - Hydro 2000 Inc.

9/24/2014

Performance Outcomes	Performance Categories	Measures	2009	2010	2011	2012	2013	Trend	Target		
									Industry	Distributor	
Customer Focus Services are provided in a manner that responds to identified customer preferences.	Service Quality	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	100.00%	100.00%	100.00%	100.00%	100.00%	↔	90.00%		
		Telephone Calls Answered On Time	99.60%	99.60%	100.00%	98.50%	99.70%	↕	65.00%		
	Customer Satisfaction	First Contact Resolution									
		Billing Accuracy									
		Customer Satisfaction Survey Results									
Operational Effectiveness Continuous improvement in productivity and cost performance is achieved; and distributors deliver on system reliability and quality objectives.	Safety	Public Safety [measure to be determined]									
	System Reliability	Average Number of Hours that Power to a Customer is Interrupted	4.50	3.24	0.47	0.17	0.02	↕		at least within 0.17 - 4.50	
		Average Number of Times that Power to a Customer is Interrupted	1.17	1.40	0.49	0.09	0.02	↕		at least within 0.09 - 1.40	
	Asset Management	Distribution System Plan Implementation Progress									
	Cost Control	Efficiency Assessment				3	3				
		Total Cost per Customer ¹	\$409	\$429	\$464	\$525	\$531				
		Total Cost per Km of Line ¹	\$22,953	\$24,410	\$26,713	\$30,417	\$30,838				
Public Policy Responsiveness Distributors deliver on obligations mandated by government (e.g., in legislation and in regulatory requirements imposed further to Ministerial directives to the Board).	Conservation & Demand Management	Net Annual Peak Demand Savings (Percent of target achieved) ²			9.00%	22.00%	17.90%			0.19MW	
		Net Cumulative Energy Savings (Percent of target achieved)			26.00%	70.00%	140.50%			1.04GWh	
	Connection of Renewable Generation	Renewable Generation Connection Impact Assessments Completed On Time									
		New Micro-embedded Generation Facilities Connected On Time					100.00%			90.00%	
Financial Performance Financial viability is maintained; and savings from operational effectiveness are sustainable.	Financial Ratios	Liquidity: Current Ratio (Current Assets/Current Liabilities)	1.99	1.78	1.62	1.55	1.54				
		Leverage: Total Debt (includes short-term and long-term debt) to Equity Ratio	0.29	0.26	0.22	0.19	0.12				
		Profitability: Regulatory Return on Equity			Deemed (included in rates)	8.57%	9.12%	9.12%			
					Achieved	9.12%	-17.49%	7.40%			

Legend:

-  up
-  down
-  flat
-  target met
-  target not met

Notes:

1. 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.

2. The Conservation & Demand Management net annual peak demand savings do not include any persisting peak demand savings from the previous years.

Management Discussion and Analysis for Year 2013

Service Quality

Hydro 2000 will continue to offer it's best service to it's customers.

Customer Satisfaction

This section will be commented when we will do our customer service survey filling.

Safety

This section will be commented when ESA reports is included.

System Reliability

Hydro 2000 will continue to have a safe and reliable distribution system.

Asset Management

Hydro 2000 is working on its distribution plan that will be included in the next COS.

Cost Control

Hydro 2000 will maintain the best service, safe and reliable at the lost cost possible.

Conservation & Demand Management

Hydro 2000 will achieve and surpass its targets.

Connection of Renewable Generation

Hydro 2000 will maintain and cooperate with generators to maintain its 100% connection rate.

Financial Ratios

The direction is working to improve its financial ratios.