

Distributor Name ACME Electricity Distribution Inc.

Performance Outcomes	Performance Categories	Measures (new in red)	2006	2007	2008	2009	2010	Sparkline	Trend	Target		
										Industry	Distributor-specific	
Customer Focus Services are provided in a manner that responds to identified customer preferences.	Service Quality	Connection of New Services (DSC s7.2)	Low Voltage	100.00%	100.00%	100.00%	100.00%	100.00%		↔	90%	
		High Voltage	100.00%	100.00%	100.00%	100.00%	100.00%		↔	90%		
		Appointments: Scheduled (DSC s7.3)				100.00%	100.00%		↔	90%		
		Appointments: Met (DSC s7.4)		99.94%	99.80%	99.90%	99.80%	96.90%		⬇	90%	
		Telephone Accessibility (DSC s7.6)		90.87%	86.80%	88.60%	87.70%	88.70%		⬇	65%	
		Emergency Response (DSC s7.9)		100.00%	90.00%	87.00%	91.00%	90.00%		⬇	80%	
	Customer Engagement	May include customer surveys, focus groups, town hall meetings, etc.. Distributor is required to self-rate. Reported results may not be comparable across distributors. This measure is defined and described in Mangement Discussion & Analysis										
Operational Effectiveness Continuous improvement in productivity and cost performance is achieved; and utilities deliver on system reliability and quality objectives.	Safety	This measure is defined and described in Mangement Discussion & Analysis										
	System Reliability	System Average Interruption Duration Index - Code 2 Outages (RRR s2.1.4.2.2)		0.99	0.91	1.01	1.23	0.79		⬇		1.01
		System Average Interruption Frequency Index - Code 2 Outages (RRR s2.1.4.2.4)		7.35	6.65	1.10	1.03	0.91		⬇		1.01
	Overall cost performance	Efficiency ranking resulting from comparative cost analysis					2	1		⬆		
		OM&A Cost	per Customer	181.56	175.42	177.14	172.31	190.70		⬆		
			per Circuit Km of Line	6,599.20	5,711.96	5,798.77	5,712.72	6,399.54		⬇		
		Net Plant Cost	per Customer	1,840.18	1,881.65	1,955.39	2,153.71	2,461.50		⬆		
per Circuit Km of Line	66,884.20		61,268.70	64,010.45	71,402.30	82,602.64		⬆				
Asset Management	Actual network CAPEX % variance from Plan (Capital Budget vs. Actual)											
Public Policy Responsiveness Utilities deliver on obligations mandated by government (e.g., in legislation and in regulatory requirements imposed further to Ministerial directives to the Board).	Government Policy Directive on Conservation & Demand Management	2014 Net Annual Peak Demand Savings Target (MW)									15.79	
		2011-2014 Net Cumulative Energy Savings Target (GWh)										66.49
	Connection of Renewable Generation	Number of Offers to Connect Micro-Generation Facilities [≤10kW] (DSC s6.2) Number of CIA Completed for Other Renewable Generation Facilities [>10 kW] (DSC s6.2)										
Financial Performance Financial viability is maintained; and savings from operational effectiveness are sustainable.	Financial Ratios	Liquidity: Current Ratio		2.07	1.76	1.84	1.06	0.94		⬇		
		Leverage: Total Debt to Equity Ratio		1.14	0.77	0.69	0.53	0.17		⬇	1.5	
		Profitability: Regulatory Return on Equity	Annual Cost of Capital ROE Parameter		9.00%	9.00%	8.57%	8.01%	9.85%		⬆	
Achieved			9.94%	12.22%	13.56%	12.24%	11.65%		⬆			

Legend: ⬆ up
⬇ down
↔ flat

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This section allows distributors to provide “notes” to accompany their score card filings (e.g., similar to notes provided in a Financial Statement).

Service Quality

For example, “The service quality improved / fell “

Customer Engagement

In light of concerns on how survey results might meaningfully be put on a scorecard, a “self-rating approach” to reporting on customer engagement is appropriate to encourage distributors to proactively plan.

Distributors are expected to “self-rate” their effectiveness and/or continuous improvement in customer engagement on a scale of 1 to 100 relative to a baseline set by the distributor. The distributor must describe their approach to setting this baseline as part of the Management Discussion & Analysis accompanying their scorecard. Highlights underpinning the self-rating are to be provided annually in relation to the distributors customer engagement milestones over the last year (e.g., why, when, how, result) in relation to identifying customer preferences, addressing customer complaints, and/or gauging customer satisfaction.

Safety

To emphasize the importance of maintaining a safe work environment, distributors may include safety measures reported to their own Boards such as WSIB lost-time accident frequency and/or severity. Distributors are asked to describe the measures that they do include as part of the Management Discussion & Analysis accompanying their scorecard.

System Reliability

Overall Cost Performance

Asset Management

Government Policy Directive on CDM

Connection of Renewable Generation

Financial Ratios