

Comparison of 2015 Scorecard Metrics to 2014

2015 (Board-Directed) Rollover Scorecard						Ref. I.T2.EGDI.EP.4	2014 Scorecard			Ref. I.T3.EGDI.EP.2; I.T2.EGDI.EP.4 and I.T2.EGDI.CCC.11				Comparison 2016		B/1/4/ Tables 8,15,22		
Actual YTD ¹	Weight	Lower	Middle	Upper	SPEND \$m	Actual YTD	Weight	Lower	Middle	Upper	SPEND \$m	Changes 2014-2015		2012-14	2016 mid	Delta 2012-14		Delta 2015
												mid per % 2014 Achieved	3 year avg					
89.29	92%	758.9	1,011.90	1,264.90	\$ 16.64	664.37	92%	744.05	992.06	1240.08	\$16.58		152%	820		894.4	74.4	-117.50
2,761	8%	571	762	952		5,213	8%	560	747	934			15%	2357		7,508	5151	6,746.00
																19.5	19.5	19.50
4.67	50%	18.1	24.1	30.2	\$ 6.86	25.67	50%	17.7	23.6	29.5	\$6.42		94%	27.76		28.9	1.14	4.80
1.54	45%	51.6	68.7	86		29.8	45%	48.15	64.2	80.25			231%	34.01		59	24.99	-9.70
N/A ²	5%	30%	40%	50%		74.39%	5%	30%	40%	50%			54%	79.70%			-0.797	-0.40
12	60%	13	18	22	\$ 4.89	23	60%	12	16	20	\$3.05		78%	17		30	13	12.00
227	40%	833	1,111	1,389		1,059	40%	750	1000	1250			105%	1013		2501	1488	1,390.00
9	100%	11	18	24		19	100%	8	12	19			95%	12		30	18	12.00
15,000	50%	N/A	5,001	10,001		40,040	70%	0	5,001	10,001			12%	42200		N/A	N/A	N/A
100	50%	2,250	4,500	6,750		662	30%	750	1,500	2,250			680%	400		596	196	-3,904.00
				Subtotal	\$ 28.39						\$ 26.05							
				Overheads	\$ 6.60						\$6.45							
				Incremental	\$ 5.25						0							
				TOTAL	\$ 40.24						\$ 32.50					2016 BUDGETS	B/1/4Table 1	

Residential Spend \$1,836,456 Budget \$8,605,657 Actual

2016 BUDGETS	B/1/4Table 1
RA Budget	\$29,555,657
Overhead	\$5,076,336
Subtotal	\$34,631,993 58%
Incentive	\$6,028,149
Low Income	\$10,151,789
Overhead	\$1,743,622
Subtotal	\$11,895,411 20%
Incentive	\$2,070,551
MT Budget	\$11,528,281
Overhead	\$1,980,042
Subtotal	\$13,508,323 23%
Incentive	\$2,351,299
TOTAL	\$60,035,727
Other	3,500,000
TOTAL	\$63,535,727

May 2015

etermined at year-end. For that reason, Actual YTD results are not available.