UNDERTAKING JT4.5

Undertaking

TO PROVIDE THE PERFORMANCE METRIC RESULTS FOR THE YEARS 2016 TO 2020 AND THE TARGET FOR 2021.

Response

Chart 1 below includes the 2016-2020 IT performance metric results and the 2021 performance targets with reference to the metrics provided in Ex. L-D3-01-AMPCO-138, part c). As noted, certain of the metrics were introduced partway through the 2016-2021 period.

Chart 1

	Actuals					Target
PERFORMANCE METRICS	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**
FINANCIAL STRENGTH						
CIO Capital Projects Actuals vs Forecast (%)	5.2%	-1.4%	-1.8%	-4.1%	0.4%	-10% +3.5%
CIO Base OM&A Actuals vs Forecast (%)	0.3%	-0.2%	0.7%	-0.7%	0.8%	-10% +3.5%
OPERATIONAL EXCELLENCE						
Asset Maintenance Cost Actuals vs Forecast (%)	5.3%	-1.0%	12.5%	3.7%	2.0%	-10% +3.5%
Critical Systems Availability (%)	99.993%	99.992%	99.983%	99.996%	99.999%	99.340%
PROJECT EXCELLENCE						
Project Cost Performance Index (CPI) (#)	NA [1]	1.02	1.00	0.98	0.98	± .10%
Project Schedule Performance Index (SPI) (#)	NA [1]	1.01	1.00	0.97	1.01	± .10%
Capital Investment on 'Enable Innovation' (%)	NA [2]	NA [2]	NA [2]	NA [2]	NA [2]	9%
SOCIAL LICENSE						
Cyber Phishing Response Rate %	NA [3]	NA [3]	NA [3]	NA [3]	4.47%	<15%
Security Incidents Causing Financial Loss, Business Disruption, Or Publicity (#)	1	0	0	0	0	0
On Time and Above Client Expectation Score (#)	4.3	4.3	4.2	4.3	4.3	4.0

Notes:
[1] CPI and SPI metrics were introduced in 2017
[2] Capital Investment on 'Enable Innovation' metric was introduced in 2021
[3] Cyber Phishing Response rate metric was introduced in 2020