



2024, 2025, 2026 BALANCED SCORECARD

1 Environmental Health & Safety

<u>Key Performance Indicator</u>	<u>Timeline</u>	<u>Improvement</u> <u>Same/Yes/No</u>	<u>Responsibility</u>	<u>Update</u>
a Zero Loss Time Accidents Annually	2024-2027		Brian/Andrew/ Jordan/Sharon	
b Cyber attack - no loss of customer information and/or money	2024-2027		Brian/Andrew/ Jordan/Sharon	
c Waste reduction committee membership	2024-2027		Brian/Andrew/ Jordan/Sharon	
d Compliance Science at least 95%	2024-2027		Brian/Andrew/ Jordan/Sharon / Taylor	

2 Team

<u>Key Performance Indicator</u>	<u>Timeline</u>	<u>Improvement</u> <u>Same/Yes/No</u>	<u>Responsibility</u>	<u>Update</u>
a 1 Vacant linesperson?	2024		Brian/Andrew	
b New Meter Technician Apprenticeship?	2024		Brian/Jordan / Taylor	
c 2 Retiring CSRs?	2025&2026		Sharon/Taylor	

3 Customer Service & Investments

	<u>Key Performance Indicator</u>	<u>Timeline</u>	Improvement	<u>Responsibility</u>	<u>Update</u>
			<u>Same/Yes/No</u>		
a	Ensure in top 10% of most reliable distribution companies in Ontario. Annual average number of times that power to a customer is interrupted = <0.77	2024-2027		Brian/Andrew/ Jordan	
b	Ensure in top 10% of most reliable distribution companies in Ontario. Annual average number of hours that power to a customer is interrupted = <1 hour34 minutes	2024-2027		Brian/Andrew/ Jordan	
c	Improve PowerAssist 24-hour outage assistance - TextPower	2024		Sharon/Brian / Andrew	
d	Implement Customer Education Plan to improve satisfaction	2024-2025		Sharon/Brian	
e	Customer Satisfaction Survey OEB requirement minimal score	2025 = 79%		Sharon/Brian	
f	Install at least 2 new Smart Switches annually to increase smart grid operations	2024-2027		Jordan/Andrew/ Brian	
g	Annual operations: continue porcelain switch replacements, IR scanning, implement asset management plan, tree trimming	2024-2027		Andrew/Brian / Jordan	
h	Northstar Billing Upgrade	2024/2025		Sharon	

i	New M3 Substation replacement to connect more customers to local Bracebridge TS improving reliability vs Utterson	2024 = engineering 2025 = material order 2026 = installation	Jordan/Brian/ Andrew
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4 Financial

	<u>Key Performance Indicator</u>	<u>Timeline</u>	<u>Improvement Same/Yes/No</u>	<u>Responsibility</u>	<u>Update</u>
a	Complete Cost of Service Application to Ontario Energy Board	2024		Darren/Brian/ Sharon / Jordan / Andrew	
b	Defend Cost of Service Application and implement new rates	2025		Darren/Brian/ Sharon / Jordan	
c	Annually ensure are in 10% lowest controllable cost per customer distribution companies in Ontario	2024 = <\$339 2025 = <\$346 2026 = <\$353		Brian/Andrew/ Jordan/Sharon	
d	Annually increase Ebilling - reducing costs by proactively engaging customers to enroll	2024 = 44% 2025 = 47% 2026 = 51%		Sharon	
e	Annual Days Sales Outstanding = <30	2023-2025		Sharon	
f	Annual Deemed Return on Equity = >8%	2024-2027		Brian/Darren	

