



# 2025, 2026, 2027 BALANCED SCORECARD

# 1 Environmental Health & Safety & Security

				KPI Met	
	Key Performance Indicator	Responsibility	<u>Timeline</u>	Yes/No/Other	<b>Update / Improvement</b>
а	Zero Loss Time Accidents Annually	Mgmnt Team	2025-2028		
b	Cyber attack - no loss of customer information and/or money	Mgmnt Team/Dave C	2025-2028		
С	Ensure staff maintain 95% completion of Bamboo Training	Mgmnt Team	2025-2028		
d	Ensure staff maintain 95% completion of Ninjio Cyber Security Training	Mgmnt Team	2025-2028		
е	OEB Mandated Independent Audit against Ontario Cyber Security Framework Compliance	DaveC	2025 or 2026 TBD		
f	Visibility Markers placed on all padmounts transformers to reduce damage, oil spills, etc.	Andrew/Jordan	2025-2026		
g	Encourage increased near miss reporting	Jordan/Andrew/ Muhammad	2025		

### <sub>2</sub> Team

				KPI Met	
	Key Performance Indicator	Responsibility	<u>Timeline</u>	Yes/No/Other	<u>Update / Improvement</u>
а	1 Vacant linesperson?	Jordan/Andrew/ Taylor	2025		
b	New Meter Technician Apprenticeship?	Jordan/Andrew/ Taylor	2025		
С	Kelly retire 2025? Mirian retire 2026? - refill collections position only	Sharon/Taylor	2025&2026		

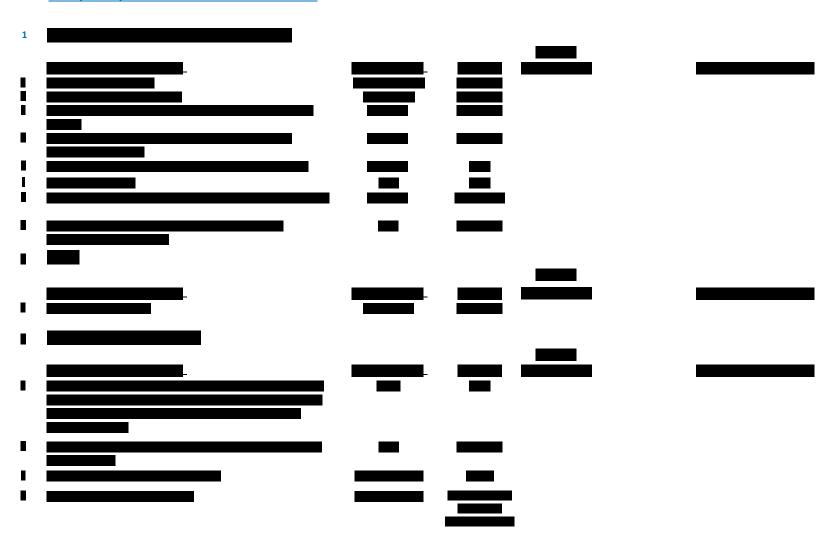
## **Customer Service & Investments**

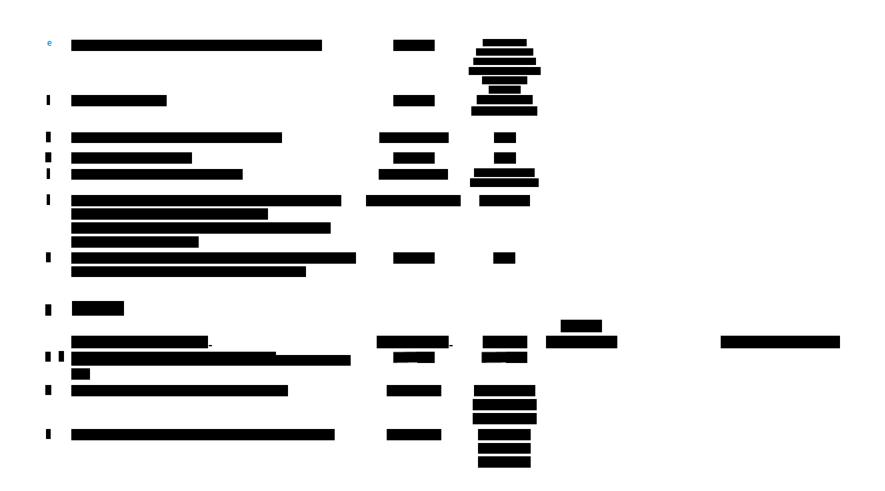
				KPI Met	
	Key Performance Indicator	Responsibility	Timeline	Yes/No/Other	Update / Improvement
а	NetSuite Implementation - Resulting in new KPI's aimed to guide in decision making or better understand critical factors affecting our business. Increasingly leverage data analytics to inform business decisions.	Team	2025		<u> </u>
b	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	Jordan/Andrew/ Muhammad	2025-2028		
С	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	Jordan/Andrew/ Muhammad	2025-2028		
d	Improve PowerAssist 24-hour outage assistance - automate text service through Survalent 3262 opted in for text messaging	Sharon/Jordan/ Andrew	2025 = 3602 2026 = 3942 2026 = 4248		
е	Implement Customer Education Plan to improve satisfaction	Sharon/Jen	2025 - 3602		
f	Customer Satisfaction Survey OEB requirement minimal score	Sharon/Jordan/Jen	2025 = 79% 2027 = 81%		
g	Install at least 4 new Smart Switches in Parry Sound and	Jordan/Andrew/	2025-2026		
	Magnetawan to increase smart grid operations	Muhammad			
h	Annual operations: continue porcelain switch replacements, IR scanning, implement asset management plan, tree trimming	Jordan/Muhammad/ Andrew	2025-2028		
i	Billing Upgrades	Sharon	2025 = Portal 2026/2027 = Northstar		
j	Centennial MS refurbishment / replacement	Jordan/Muhammad/ Andrew	2025		
k	New M3 Substation replacement to connect more customers to local Bracebridge TS improving reliability vs Utterson TS	Jordan/Muhammad/ Andrew	2025 = order 2027= installation		
	Financial			KPI Met	
	Key Performance Indicator	Responsibility	Timeline	Yes/No/Other	Update / Improvement
a	Defend Cost of Service Application and implement new rates	Darren/Jordan/ Sharon	2025		
b	Annually ensure are in 10% lowest controllable cost per customer distribution companies in Ontario	Mgmnt Team	2025 = \$374 2026 = \$381 2027 = \$396		

С	Annually increase Ebilling - reducing costs by proactively engaging customers to enroll	Sharon/Taylor	2025 = 50% 2026 = 55% 2027 = 58%
d	Annual Days Sales Outstanding = <29	Sharon/Taylor	2025-2028
е	Annual Deemed Return on Equity = 9.21%	Darren/Mgmnt Team	2025-2028



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