## **Corporate Overview MFR 9**

Most Current Corporate Strategic Plan and report card similar to PUB/MH 1-6 (b) (2012 GRA).

Manitoba Hydro's most current Corporate Strategic Plan ("CSP") was filed as Appendix 2.1 of Tab 2 of the 2015/16 & 2016/17 General Rate Application. Please find attached Manitoba Hydro's corporate dashboard comparing actual results against CSP targets for the 2014/15 fiscal year.

## MANITOBA HYDRO CORPORATE PERFORMANCE DASHBOARD - 2014/15

	Measure	Target	Results at March 31, 2015
Safety in the Workplace	Accident severity rate	<12 days per 200,000 hours worked	6.6
	Accident frequency rate	<.60 accidents per 200,000 hours worked	0.52
	Serious incidents*	0	5
Aboriginal	Aboriginal employment	16% overall	17.9%
Protecting the Environment	Progress towards environmental targets**	Achieve all 3 targets	2 of 3 targets met
Demand Side Management	Electric energy saved	363 GWh annual incremental savings	281 GWh
	Electric capacity saved	243 MW annual incremental savings	217 MW
	Natural gas energy saved	10 million cubic meters	12.6 million cubic meters

Notes:			
* Safety	Serious incidents measure replaced high risk incidents measure effective April 1, 2014.		
** Environmental sub-targets:	a-Percentage of electricity generated in Manitoba from renewable resources	Target: ≥ 99%	
	b-Total annual GHG emissions	Target: ≤ 520 kt	
	c-Repeat environmental audit findings	Target: 0 repeat findings	

## MANITOBA HYDRO CORPORATE PERFORMANCE DASHBOARD - 2014/15

**Customer Value** 

Measure	Target	Results at March 31, 2015
System Average Interruption Duration (SAIDI)	< 116 minutes	132 minutes
System Average Interruption Frequency (SAIFI)	<1.4 per year	1.68
Electric Average Response Time to Outages***	<60 minutes	50 minutes
Customer satisfaction (CSTS) - Manitoba Hydro quarterly survey	>8.4/10 customer satisfaction	8.07/10

Notes:	
*** Customer Value	Electric average reponse time to outages measure added in the second Quarter of 2015/16.

## MANITOBA HYDRO CORPORATE PERFORMANCE DASHBOARD - 2014/15

**Variance** Measure **Annual Budget** Results at March 31, 2015 Fav/(Unfav) Net income (Loss) 114,815 113,616 (1,199)(\$ thousands) OM&A costs (consolidated) 562,404 559,562 2,842 (\$ thousands) Capital expenditures - electric operations - Major New 1,399,942 1,341,723 58,219 **Generation & Transmission** (\$ thousands) Capital expenditures - electric & gas operations - Major & 609,256 590,311 18,945 Base Capital (\$ thousands)

Financial Strength (IFF14) \*\*\*