

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

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

Financial Strength
(IFF14) ***

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