

## 2017-2018 Scorecard

The Divisional strategic goals and related achievements are as follows:

<u>Functional Area</u>	<u>Strategic Performance Metric</u>	<u>Performance Assessment</u>
Division overall	User Satisfaction	End-to-end feedback very mixed >50% decentralized. Some areas need improvement.
	Efficiency & effectiveness versus G6	Good
	UniForum Normalized Cost Improvement	Requires Year 2 Data
Financial Affairs	Bond Rating AA- (2 agencies)	Improved to AA stable / AA low
	Debt Policy Ratios met	Achieved
	Investment Pool: Meet 4-year annualized investment return Policy benchmark (4-year period ended March 31, 2018)	Achieved
	Salaried Pension Plan: Meet 4-year annualized investment return Policy benchmark (4-year period ended March 31, 2018)	Achieved
	Carbon Intensity	Better than benchmark
Infrastructure & Operations	Deliver services @ cost equal to G6 or better	Achieved in most respects to best of our knowledge
	Meet KPIs	Improving performance post Mosaic
	Major Projects: successful implementation	Achieved. Wilson Hall opened late.
	Sustainability: GHG emission reduction 4% per annum	Achieved
Human Resources	Employer Of Choice	Achieved regionally
	Collective Bargaining Mandates met	Achieved
	Engagement Index Divisional	Improved 2.6% 66% of drivers > Sector
	TMG Staff Turnover	Better than G6
	Employment Equity progress	To be developed
	Self-Service Ratio	Early stage. Examples of 65% self-service in HR.
Internal Audit & Risk	Index of Audit Findings	Deteriorating v. 4 yr avg
	Measure of Cyber-Risk	Early stage: improving trend
Community	AVP/Director Engagement	Achieved
	Student Project Engagement	70 projects
Business Management	\$4.5 million contribution	Achieved
	Student Satisfaction Survey	Stable/improved

