

2018-2019 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	Internal post-interaction surveys broadly positive. Anecdotal feedback often negative.
	Efficiency & Effectiveness (UniForum)	Approximately 50% of activities lower quartile. Requires attention.
	Efficiency versus U15	Continues strong
	UniForum Normalized Cost Improvement	Deteriorated 1% y/y
Financial Affairs	Bond Rating AA- (2 agencies)	Exceeded to AA stable / AA low
	Debt Policy Ratios met	Achieved
	Investment Pool: Meet 4-year annualized investment return Policy benchmark	Achieved
	Salaried Pension Plan: Meet 4-year annualized investment return Policy benchmark	Achieved
	Carbon Intensity Investment Portfolio Measure	Better than benchmark
Infrastructure & Operations	Deliver services @ cost equal to G6 or better	Achieved in most respects to best of our knowledge
	Meet operational KPIs	Inconsistent. Resource constraints are playing out.
	Major Projects: successful implementation	Achieved. PGLLC on schedule. ABB schedule revised.
	Sustainability: GHG emission reduction 4% per annum	Goal too aggressive 2-yr saving 1% / 2.7% / 4.1%
Human Resources	Employer Of Choice	Achieved regionally
	Collective Bargaining Mandates met	Achieved
	Engagement Index Divisional	Improved 1.5% 61% of drivers > Sector
	Staff Turnover: First Year	Lower than peers
	Employment Equity progress	Rated Top Diversity Employer
	Self-Service Ratio	Early stage. Examples of 65% self-service in HR.
Internal Audit & Risk	Index of Audit Findings	Improved compared to previous years
	Measure of Cyber-Risk	Stable/improving
Community	AVP/Director Engagement	Achieved
	Student Project Engagement	75 projects
Business Management	\$4.5 million contribution	Achieved
	Student Satisfaction Survey	Stable/improved