

NHEC 2007 CORPORATE SCORECARD REPORT

Perspective	Objective	Measurement	Target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Year to Date	Yr-End Outlook
FINANCIAL PERSPECTIVE	Build Equity	Equity to total assets	Minimum-19% Target-19.24% Stretch-19.36%	17.76%	19.69%	20.52%		Goal achieved!?	
MEMBER PERSPECTIVE	Increase value proposition for members	Survey response to "Provide Good Value for the Money" (Likert Scale) Average YTD	Minimum-7.4 Target-7.6 Stretch-7.8	7.23	7.08	Information Pending		7.16	
	Lower Distribution Cost	Distribution cost per kWh	4.896 Cents	3.57 Cents	4.62 Cents	4.64 Cents		4.64 Cents	
	Improve quality of electric service	Lower SAIDI (Total Outage time/total members) Lower CAIDI (Outage time/members having an outage)	Minimum-5.00 Target-4.75 Stretch-4.50	1.27	2.12	2.31		5.70	
Minimum-2.00 Target-1.75 Stretch-1.50			1.12	1.53	2.08		1.57		
INTERNAL PERSPECTIVE	Improve Safety performance	# Of personal injury accidents	0 But no more than 5	0	1	0		1	
		# Of vehicle accidents (where NHEC driver at fault)-based on the # of miles driven (no more than 1 per 500,000 miles driven)	0 But not more than 3	0	0	0		0	
		# Of lost time accidents (not including repetitive motion)	0 But no more than 2	1	1	1		3	
	Improve key operating & business computer systems	Improve the functionality & utilization of key business & operating computer systems necessary to implement & sustain strategic initiatives	Complete the integration of GIS to report property records (asset valuation), vegetation management/right-of-way, and easements. To be completed by the end of the 3rd quarter	60% Completed	75% Completed	100% Completed		Goal achieved!	
	Improve Work Management System & Processes	Implement Contact Tracking for service order status and prospective new members	Contact Tracking implemented by August 30, 2007	Team to meet to discuss scope	Key account contacts will be tracked & work flow documented & analyzed	Ready to implement pending software update		Ready to implement pending software update	
Automate reporting metrics by gate/by work type		Reporting metrics automated by year-end	Currently listing all data requirements	There is not any additional progress to report	Reports generated & training sessions are being planned		Reports generated & training sessions are being planned		
LEARNING AND GROWTH PERSPECTIVE	Increase Business Capabilities	Improve employee knowledge of deployed business tools	70% Of active employees as of 1/1/07 completed one training by year-end	58% Trained	83% Trained	83% Trained		Goal achieved!	
		Advance Human Resources Information System (HRIS) program to develop & Institute a strategic human resource plan in leadership management & technical skills	Complete plans for ongoing employee development	Proposal for development submitted for review	Succession planning & employee development component included in SMT's quarterly Performance Dialogues	Succession planning & employee development component implemented & successor skills are being defined		Succession planning & employee development component implemented & successor skills are being defined	
	Increase Strategic Technologies for Effectiveness & Efficiencies	Develop and document scheduling requirements for operations division, including line crews and line design	Scheduling requirements developed & documented by year-end	Procedures documented	Standard work progress tracking & process for all districts has been developed	Ready to implement pending software update		Ready to implement pending software update	

Will meet or exceed target



Will probably NOT meet target



Might meet target



Insufficient data to predict



* = Annualized

** = Estimate

--- = No data

N/A = Not applicable