Corporate Balanced Scorecard			
Organizational Indicators	**2019/20 Target**	**2019/20 Projection**	**2020/21 Target**
High Quality Drinking Water			
1. Adherence with 5 objectives of Water Quality Master Plan for all water systems - Percentage of sites achieving targets	80 - 100/100	79	80 - 100/100
2. Bacteriological tests - Percentage free from Total Coliform	99.3%	99.7%	99.3%
3. Customer satisfaction about water quality - Percentage from customer survey	85%	87%	85%
Service Excellence			
4. Customer satisfaction with service - Percentage from customer survey	90%	93%	90%
5. Water service outages - Number of connection hours/1000 customers	200	200	200
6. Wastewater service outages – Number of connection hours/1000 customers	8	2	8
7. Average speed of answer – Percentage of calls answered within 20 seconds * Revised in 2019/20. Was previously average call wait time.	60 – 65%	66%	70%
Responsible Financial Management			
8. Operating expense/revenue ratio percentage	0.815	0.792	0.838
9. Annual cost per customer connection – Water	$517	$498	$522
10. Annual cost per customer connection – Wastewater	$708	$699	$721
Effective Asset Management			
11. Water leakage control – target leakage allowance of 160 litres/service connection/day	160-170	160-170	160-170
12. I&I reduction - Number of inspections to identify private property discharge of stormwater into the wastewater system *Note 1	900	1086	900
13. Peak flow reduction from wet weather management capital projects * New in 2019/20 *Note 2	34-38 l/sec	N/A	34-38 l/sec
14. Hours of unplanned outages in GIS and Cityworks	95-97%	95-97%	96-98%
15. Capital budget expenditures - Percentage of budget spend by end of fiscal year *Note 3	80-90% approved	Not available	80-90% approved
Workplace Safety and Security			
16. Average score on internal safety audits *New in 2019/20	85-95%	93.98%	85-95%
17. NS Labour and Advanced Education compliance - # of Incidents with written compliance orders	0-2	0	0-2

18. Lost time accidents -Number of accidents resulting in lost time per 100 employees *Note 5	2.0-3.0	1.6	2.0-3.0
19. Safe driving - Number of traffic Accidents per 1,000,000 km driven	4	4.57	4
20. Training - Number of employees trained or re-certified before due date	80-90%	80-90%	80-90%
21. Percentage of completed safety talks *Note 5	80-90%	60%	80-90%
Regulatory Compliance 22. Percentage of public health and environmental regulatory infractions resulting in a summary offense ticket, ministerial order, or prosecution *Note 6	0-2	0 SOTs 4 Warnings 7 Directives	0-2
23. Percentage of WWTFs complying with NSE approval permits	95-100%	95.1%	95-100%
Environmental Stewardship Number of ICI properties inspected by Pollution Prevention each year	500	500	500
24. Energy management kwh/m3 reduction associated with capital projects	3%	3%	3%
25. Bio-solids residual handling - % of sludge meeting bio-solids concentration targets	92-97%	97%	92-97%
Motivated and Satisfied Employees 26. Percentage of grievances resulting in arbitration	0	2	0
27. Percentage of jobs filled with internal candidates	80%	80%	80%
28. Employee satisfaction survey result	A-	B+	A-
29. Average number of days absenteeism *Note 7	<7	<7	<7

Notes:

1. I&I reduction – Halifax Water is considering changes to this OI based on discussions with a NSUARB consultant.
2. Peak flow reduction from wet weather management capital projects was a new OI in 2019/20. The NSUARB approval of the capital project was delayed in 2019-20 so the project carries forward to 2020/21
3. Capital budget expenditures - Percentage of budget spend by end of fiscal year - the majority of capital project close outs occur at year end.
4. Lost time accidents -Number of accidents resulting in lost time per 100 employees – Halifax Water is considering lower this OI, but is waiting to see what the final year end number will be.
5. Percentage of completed safety talks - Not all depots had reported at the end of Q3, so the year end number should be a higher % than the current projection.
6. Percentage of public health and environmental regulatory infractions resulting in a summary offense ticket, ministerial order, or prosecution – Halifax Water's activities have not changed; however, the tools in which NSE uses to manage permits and corrective actions has.
7. Average number of days absenteeism results for 2019/20, and also 2020/21 will be impacted by COVID-19.