

1 Q. **Staffing**

2 Provide copies of the current Hydro Regional and Department Plans and those for  
3 the preceding two years that align with the corporate plan.

4

5

6 A. Please see the following:

7 • PUB-NLH-430 Attachment 1 - Thermal (Holyrood) Generation 2012  
8 Divisional Plan;

9 • PUB-NLH-430 Attachment 2 - Thermal (Holyrood) Generation 2013  
10 Divisional Plan;

11 • PUB-NLH-430 Attachment 3 - Thermal (Holyrood) Generation 2014  
12 Divisional Plan;

13 • PUB-NLH-430 Attachment 4 - Transmission and Rural Operations 2012  
14 Divisional Plan;

15 • PUB-NLH-430 Attachment 5 - Transmission and Rural Operations 2013  
16 Divisional Plan;

17 • PUB-NLH-430 Attachment 6 - Transmission and Rural Operations 2014  
18 Divisional Plan;

19 • PUB-NLH-430 Attachment 7 - Hydraulic Generation 2012 Divisional Plan;

20 • PUB-NLH-430 Attachment 8 - Hydraulic Generation 2012 Divisional Plan;

21 • PUB-NLH-430 Attachment 9 - Hydraulic Generation 2012 Divisional Plan;

22 • PUB-NLH-430 Attachment 10 - Newfoundland and Labrador Hydro 2012-  
23 2016 Corporate Plan ;

24 • PUB-NLH-430 Attachment 11 - Newfoundland and Labrador Hydro 2012-  
25 2016 Corporate Plan; and

- 1           •       PUB-NLH-430 Attachment 12 - Newfoundland and Labrador Hydro 2012-
- 2                    2016 Corporate Plan.

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4           The personal names of individuals have been redacted from these documents.

**2012 HTGS Initiatives**

**Safety**

<b>Corporate Targets</b>						
1	Achieve Safety Lead/Lag Ratio >= 700:1					
2	All Injury Frequency Rate (AIF) ≤ 0.80(tbc) and Lost Time Injury Frequency Rate (LTIF) ≤ 0.20(tbc)					
3	Continue work on Work Methods					
<b>Holyrood Initiatives</b>						
	<b>Responsible</b>	<b>Timing</b>	<b>Update: August 24</b>	<b>Update: November 5</b>	<b>Update: December 31</b>	
<b>SWOP Database Initiative /Contractor SWOP</b>						
	700 SWOPs in 2012	All Managers	31-Dec-12	437 as of of July 31	625 as of October 31	693
	150 Contractor SWOPs	██████████	31-Dec-12	30/150 (B&W/Alstom)	50/150 (B&W/Alstom)	25%
	Complete 10/12 Planned General Inspections	All Managers	31-Dec-12	To Be Checked/Confirmed	20 % in SWOP; Review Target Validity for 2013	20 % in SWOP; Review Target Validity for 2013
	Complete 10/12 SWOP review meetings	Mike Manuel	31-Dec-12	3 To Date in 2012	Review Target Validity for 2013	Review Target Validity for 2013
<b>Complete Corporate Work Methods Initiatives by Dept.</b>						
	Assess the critical task inventory for additions or revisions	██████████	31-Dec-12		Review Total - End of Year	Completed
	Complete 85% of TBRA's for critical tasks (reviewed and approved)	██████████	31-Dec-12		Completed	Completed
	Review (not verified) 85% of Work methods for critical tasks	██████████	31-Dec-12		Completed	Completed
	Complete All TBRA's for new critical tasks or critical tasks conducted in 2012.	██████████	31-Dec-12		Review Total - End of Year	Completed
	Coordinate a team meeting to discuss the roles and responsibilities	██████████	31-May-12		Completed	Completed
	Develop Work Methods (reviewed and verified) for new critical tasks or critical tasks conducted in 2012	All Managers	31-Dec-12		Review Total - End of Year; Focus on Operationalizing Work Methods in 2013	Achieved Corp. Target of 85% - Reviewed, Approved and Verified
<b>Work Protection Code Committee</b>						
	Continue WPC online training and assess it's effectiveness	██████████	31-Dec-12	Strategy Developed - Training to be part of Safety Mtgs.	Safety Coordinator facilitating through Group Safety Meetings	Safety Coordinator facilitating through Group Safety Meetings
	Input the new isolations from the blanks and blinds project into the MEL isolations list of the ESM permit system	All Managers	31-Dec-12	Ongoing - a large portion to be completed by ██████████	Meeting scheduled to review implementation of Maint./Ops. Authority position	Ongoing - Approximately 20% completed; Reassignment of Staff in effect.
	Review the issues related to Qualified versus Competent with respect to the WPC	All Managers	31-Dec-12	Completed - a new STD to be issued	Completed - a new STD to be issued	Completed - a new STD to be issued
	Resolve the Issuing Authority issue in the lab	██████████	30-Jun-12	Delayed somewhat but improving	Ongoing	Ongoing

<b>OHSC Committee</b>					
Review outstanding OHS Issues for Management response.	██████████	31-Dec-12	Completed	Completed	Completed
Publish OHS committee minutes	██████████	31-Dec-12	Ongoing (in-house; on-line problematic)	Ongoing (in-house; on-line problematic)	Okay (in-house; on-line problematic)
Complete appointments to OHS committee	██████████	30-Apr-12	██████████ Replacement required	Appointments completed; communicate to be issued	Appointments completed; communicate to be issued
<b>Participate on Grounding &amp; Bonding Corporate Committee.</b>					
Nominate a HTGS member to the GBC to monitor developments in Grounding and Bonding	██████████	31-May-12	No word or request received yet	No word or request received yet; Corp. pace has slowed	100 % Completed - No word or request received yet; Corp. pace has slowed
<b>Fall Protection</b>					
Determine the training requirements for Fall Protection Awareness	██████████	30-Apr-12	Completed - variance from WHSCC okay until further notice	Completed - variance from WHSCC okay until further notice	Completed - variance from WHSCC okay until further notice
Provide Fall Protection Training	██████████	31-Dec-12	Scheduled	Planned for later completion	Completed
<b>Confined Space</b>					
Support Corporate initiatives to have the confined space awareness approved by WHSCC	██████████	31-Dec-12	██████████	Completed	Completed
Have Confined Space Awareness trainer(s), if in house, identified and WHSCC approved	██████████	31-Dec-12	Completed and Certified	Completed and Certified	Completed and Certified
Review the confined space program in relation to GAPs between HTGS and the program	██████████	31-Dec-12	Completed	Completed	Completed
<b>Hearing Conservation</b>					
Support the annual hearing test scheduling	██████████	31-Dec-12	Hearing Tests Completed	Hearing Tests Completed	Hearing Tests Completed
Review Hearing Conservation Program requirements for noise mapping the plant and create a GAP analysis.	██████████	31-Dec-12	Corporate Leading the Initiative	No changes; current mapping remains applicable	No changes; current mapping remains applicable
<b>Safety Coaching</b>					
Support Corporate Safety Coaching initiatives.	██████████	31-Dec-12	Corporate Replacement Plans Changed	Completed in new format	Completed in new format
<b>Safety Culture</b>					
Vulnerable Workers: Communicate the new program through a presentation to the Supervisors.	██████████	31-Dec-12	Green Hats Program working	Green Hats Program - continue to implement for new employees	Green Hats Program - continue to implement for new employees
Support Corporate initiatives and promote wellness through out the plant and continue with My-Heart-My-Campaign	██████████	31-Dec-12	Ongoing Point of Contact	Corporate support ongoing through ██████████; review HTGS promotion at plant level for 2013	Corporate support ongoing through Site Rep.; review HTGS promotion at plant level for 2013
Support Corporate Public Safety Campaign on Electrical Contact Promotion	??	31-Dec-12	No Activity	No activity applicable at HTGS	No activity applicable at HTGS

Support corporate efforts to update S&H documents through review.	██████████	31-Dec-12	Revising Database for better access	Corporate support ongoing	Complete - Corporate support ongoing
Create the Safety Culture Action plan and execute	██████████	31-Dec-12	Safety Survey Updated via ██████████ (OK)	Safety Survey Updated via ██████████ (OK)	Safety Survey Updated via ██████████ (OK)
<b>FELT</b>					
Supervisors and Managers prepare personal safety plans	All Managers	31-Mar-12	Okay - encompassed in Annual Perf. Review	Okay - encompassed in Annual Perf. Review	Okay - encompassed in Annual Perf. Review

**Environment**

<b>Corporate Targets</b>					
1 Complete a minimum of 95% of approved Environmental Management System Targets (Actuals: Milestones: 93%; Targets: 88% - due to Tank #3 & H2 Projects)					
2 Reduce emissions per unit of energy delivered by achieving not more than 11% variance from ideal production schedule at Holyrood Generating					
3 Achieve 2.1 GWh of annual energy savings through internal energy efficiency programs (HTGS contribution of 25MWh)					

<b>Holyrood Initiatives</b>	<b>Responsible</b>	<b>Timing</b>	<b>Update: August 24</b>	<b>Update: November 5</b>	<b>Update: December 31</b>
<b>Reduce emissions through increased efficiency by better monitoring of performance:</b>					
On or exceeding the guide curve at year-end	██████████	31-Dec-12	Okay	Okay	Okay
Submit a Capital/Operating Budget Proposal for Guide Curve improvement	██████████	31-Dec-12	VFDs for FD Fans in 2013	VFDs for FD Fans in 2013	100 % Completed - CBP Submitted
<b>Reduce emissions through increased efficiency by reviewing operating practise and performance:</b>					
Complete a gap analysis on the 2011 steam condenser study to determine maintenance or operational improvements.	██████████	30-Sep-12	Draft Prepared; Review by End of October	On third draft - needs some revision for year end	100% Completed - Report Complete
<b>Review marine terminal operations to mitigate fuel spill risks.</b>					
Provide a training session on implementation of the MTG	██████████	30-Jun-12	Delayed to End of Sept.	To be scheduled	Completed
Review the mooring procedures utilised at the Marine Terminal and look for an opportunity to improve the process. If improvements can be made, implement before next operating season.	██████████	30-Sep-12	Same time as Above	In progress	Completed
Review the new document and adjust as required.	██████████	30-Sep-12	Same as Above	In progress	Completed
<b>Upgrade Marine Terminal</b>					
Pending PUB approval, complete the scheduled portion of the Marine Terminal Improvements Project	██████████		All delayed - not approved for 2012; Anchorage Investigation	Completed - not approved for 2012	Completed - not approved for 2012
<b>Tank Farm improvements as per SGE-Acres Report.</b>					
Complete the scheduled portion of the Tank 3 improvements.	██████████	31-Dec-12	Out for Tender - will spill into 2013	Construction ongoing	Capital Carry-Over
<b>Improve jetty fuel handling lines</b>					
Complete the scheduled portion of the Heat Tracing Project.	██████████	31-Dec-12	Out for Tender	Construction ongoing	Completed
<b>Reduce Risk and Controlled Substance Spills</b>					

Review the fuel, lubricant and cooling system of the Gas Turbine and drain the system where possible to reduce the chance of controlled substance spills.	██████████	30-Sep-12	Ongoing but slower than planned; PMs stopped but follow-up work to be completed	Completed on environmental de-risking; ██████████ to schedule a meeting for update; fluids have been drained, control logic has been disconnected, start relay rendered inoperable	Completed
<b>Review heavy fuel oil tank suction heaters for improvement</b>					
Review maintenance history of suction heaters.	██████████	30-Apr-12	Completed	Completed	Review Completed
Review the design of the suction heaters condensate system with a view to eliminate future oil leaks to the tank farm drainage system.	██████████	30-Apr-12	Draft Plan Integrate into Outage Work List	Draft Plan Integrate into Outage Work List	Plan drafted - will be completed in 2013 outageCompleted
Draft a plan to address the issues.	██████████	30-Sep-12	Work Orders in the System	Work Orders in the System	Completed
<b>Evaluate waste reduction, reuse or recycling programs for HTGS from a legal, economic and or socially responsible perspective and implement those programs deemed viable.:</b>					
Create a program to recycle non-rechargeable batteries.	██████████	31-Jul-12	Program Developed - awaiting ██████████	Program Developed - awaiting ██████████	Program Developed - awaiting ██████████
Implement a program to recycle non-rechargeable batteries.	██████████	31-Oct-12	On Target	On Target	Completed
Recycle Scrap Metal Pile	██████████	30-Nov-12	On Target	To be completed	Completed
<b>Achieve 25MWh of new energy savings in 2012</b>					
Review the energy savings of the switch from T-12 to T-8 lamps within the Plant.	██████████	31-Dec-12	GE Lighting coming to site to complete audit T12-T8	Energy Saving analysis and cost benefit completed; not cost effective to do wholesale change-out; stock and change-out fixtures through routine maintenance; T12 stock has been changed out	100% Completed
Review outside lighting to establish opportunities to utilise photocells.	██████████	31-Dec-12	GE Lighting coming to site to complete audit T12-T8	Energy Saving analysis and cost benefit completed; not cost effective to do wholesale change-out; stock and change-out fixtures through routine maintenance; Change out T8 stock	100% Completed
Implement no cost/low cost recommendations from Hydro facility walk through audits: Retrofit of pipeshop Metal Halide lighting with cold start fluorescent	██████████	31-Dec-12	On Site - No Resources to Execute	To be completed	100% Completed

Implement no cost/low cost recommendations from Hydro facility walk through audits: Fit pipeshop with a programmable thermostat to maintain better control on pipeshop temperature and assess the energy savings.	██████████	31-Dec-12	On Site - No Resources to Execute	To be completed	100% Completed
<b>Reduce Plant parasitic load to reduce auxiliary power consumption.</b>					
Complete scheduled portion of the FD Fan upgrade	██████████	31-Dec-12	Completed	Completed	100% Completed - Unit 1
<b>Air Emissions Reduction Program - HTGS will maintain monitoring equipment as required by regulation and plan improvements to reduce emissions.</b>					
Annual RATA	██████████	31-Dec-12		Scheduled for Dec.; PO issued	100% Completed - Unit 1
Upgrade the BAM instruments used for PM measurements of the Ambient Monitoring Sites	██████████	31-Dec-12	Completed	Completed	Completed
Upgrade of the hydrogen system at HTGS (2 year project)	██████████	31-Dec-12	Tender evaluated, major equipment on site, pending change order	Tender evaluated, major equipment on site, pending change order; Plant work to proceed early in 2013	Incomplete - carry-over - scope change due to Muskrat Falls Sync. Condens. Revisions
Synchronous Condenser Upgrade	██████████	31-Dec-12	Completed - Awaiting Performance Analysis	Completed - Awaiting Performance Analysis	Completed
<b>Systematically review and update procedures used at HTGS to correct documentation weaknesses</b>					
Review and revise 40% of HTGS procedures or 33% of EMS related procedures older than 3 years.	All Managers	31-Dec-12	Ongoing 35/73 completed	Aspects under review; focus will be on HTGS procedures mainly related to EMS Sig. Aspects	Completed

**Business Excellence**

- Corporate Targets**
- Finance:**
- 1 Achieve HYDRO net income of \$(tbd)M, Return on Capital Employed of (tbd)%
  - 2 Maintain operating costs to no more than 1% above the approved O&M budget.
- Project Execution:**
- 3 Completion rate of capital projects by year end per original schedule  $\geq$  (tbd)%
  - 4 Achieve all-project variance of (tbd)% or less within original budget.
- Asset Management / Reliability:**
- 5 NLH-N1 Winter Availability  $\geq$  to 98%
  - 6 AMS reporting metrics validated.
  - 7 Framework for critical spares evaluation completed.
- Future Reliable Cost Effective Supply**
- 8 In collaboration with other Nalcor entities , ensure the long term power supply scenario is planned to be a reliable, cost effective supply option that is optimally integrated into the NL electrical grid.
- Customer Service:**
- 9 Maintain a Rural Residential Customer Satisfaction rate of  $\geq$ 90%
- Non Regulated Assets:**

10 In collaboration with other supporting departments, finalize integration plans of Exploits and Menihek assets into Hydro's Regulated Operations Division such that operations, safety, environmental, budgeting, forecasting, planning, asset management, etc. are moving to alignment across the division and consistent with Nalcor.

<b>Holyrood Initiatives</b>	<b>Responsible</b>	<b>Timing</b>	<b>Update: August 24</b>	<b>Update: November 5</b>	<b>Update: December 31</b>
<b>Operating Budget</b>					
Monthly Meetings with Steve to achieve 2.5% under Operating Budget.	All Managers	31-Dec-12	On Target	Tracking @ 8.3% under; 60 % of variance - staffing issues related to ELAC; review plant critical needs to year end, e.g. marine terminal, compressors	Okay
Re-tender Boiler Maintenance & Operation Improvements Contract and various Maint contracts	██████████	30-Apr-12	Completed	Completed	Completed
Prepare Operating Budget Re-Forecast upon request from Corporate Finance or if significant changes occur (Target 3 re-forecasts)	██████████	Quarterly as req'd	Completed	Completed	Completed
<b>Capital Projects</b>					
Capital Project: Unit #1 Major Turbine / Generator Overhaul	██████████	31-Dec-12	Completed	Completed	Completed
Capital Project: Phase 2 Condition Assessment	██████████	31-Dec-12	Delayed	Reduced scope completed	Reduced scope completed - 75%
Improve 2012 capital execution with respect to cost, schedule, quality - In Conjunction with PETS, prepare lessons learned position paper, GAP Analysis and Action Plan - Execute plan for 2012.	██████████	31-Dec-12	Marginal Improvement Over 2011 Execution Year	Marginal Improvement Over 2011 Execution Year	Marginal Improvement Over 2011 Execution Year
Capital Projects - 100% Completion of all Carry Overs.	██████████	31-Dec-12	75% Expected Rate	60% Completed - Fire Pump Diesel, Steam Seal Reg., FD Fan Completed; H2 and Stage 1 MCC not completed	60%
<b>Long Term Asset Planning and Business Excellence</b>					
Develop Twenty Year Capital Plan for submittal to Board of Directors in June	██████████	31-May-12	Completed	Completed	Completed
Develop scope, justification and class 5 estimates for 2017 capital	██████████	31-May-12	Completed	To be sent out	Completed
Perform Online Generator Testing in Preparation to Rewind Units 1,2	██████████	31-Oct-12	Ongoing	Completed; final inspection report pending	Completed; final inspection report pending
Work with Corporate to establish black start capability for HRD through Gas Turbine(s) or otherwise.	██████████	30-Sep-12	Progress - ██████████ looking into	██████████ assigned from Ops./HTGS procedure to be updated	Procedure re-drafted; co-ordination test not completed - summer 2013
Execute 2012 ITP.	██████████	31-Oct-12	Completed	Completed	Completed
Implement 100% of Common Systems AMR in JDE.	██████████	31-Dec-12	Ongoing	Completed - New PMs entered including 20+ new Check Sheets	Completed

Assist OAM in Developing Critical Spares Strategy	██████████	30-Sep-12	Draft Written and Submitted	No Change; ██████████ being hired to review	Completed
Develop implementation plan to perform evaluation of existing critical spares and identify gaps	██████████	31-Dec-12	Draft Written and Submitted	No Change; ██████████ being hired to review	Completed
Participate in OAM Initiatives, e.g. Tech. Councils, etc.	██████████	31-Dec-12	Ongoing	Ongoing	Completed
WE Metrics - visible updates and actions - increase maturity.	██████████	30-Jun-12	Ongoing	5 Metrics being generated monthly; tracking well	5 Metrics being generated monthly; tracking well
Update Corporate BCR / Risk Registry Plans.	██████████	30-Jun-12	██████ Updated some of same	██████ involved; meeting held; minutes out	Ongoing
Resolve at least two FM Global issues.	██████████	30-Sep-12	Completed	Completed	100% Gen. Test
Complete 90% of condenser backwashes.	██████████	31-Dec-12	Ongoing	Ongoing	62.5
GWA > 99.2%; Ideal operating hours	██████████	31-Dec-12	Ahead of Target	Ahead of Target	99.97
Work with Corporate to establish long term conversion plan for HRD from generation to synchronous condenser operation	██████████	31-Dec-12	Ongoing	Changing scope; N/R	Changing scope; N/R
Execute the 2012 portion of the basis of design gap closure plan (as produced in 2011), update the remaining years of the gap closure plan based on 2012 experience.	All Managers	31-Dec-12	Schedule ██████████	Schedule meeting w/ ██████████ for ongoing update	100% for 2012; Ongoing
Identify suitable training programs to support people in the roles of SPA, LTAP, STWPS, WE and Ops Leads	All Managers	31-Dec-12	Sent to Elaina Janes	Training being left to the regions	Training being left to the regions

**People**

- Corporate Targets**
- EOS Workplace improvement plans in place and plan execution on schedule.
  - Recruitment and retention plan specific to rural/remote locations executed.

<b>Holyrood Initiatives</b>	<b>Responsible</b>	<b>Timing</b>	<b>Update: August 24</b>	<b>Update: November 5</b>	<b>Update: December 31</b>
<b>Employee Liason Advisory Committee</b>					
Finalize Long Term Plan for HRD People in light of LCP.	██████████	30-Nov-12	Ongoing	Orig. milestones achieved through committee	Orig. milestones achieved through committee
Document Recruitment & Retention Plan.	██████████	30-Nov-12	Ongoing	Re-work required	Completed - re-draft required after DG-3
<b>Training Improvements</b>					
In consideration of LTAP approaches, execute 100% of 2012 Training Plan.	All Managers	31-Dec-12	\$\$ Spent is pressure point	Tracking to 90+ % with some late EHS expenditures	Completed
Develop 2013 Training Prgram.	All Managers	31-May-12	O/S	O/S	Completed
Enhance training progression matrix for newly hired operators	██████████	31-Jul-12	Completed	Completed	Completed
<b>Safety Culture</b>					

95% of New Hires through safety culture session pending Corporate availability	██████████	31-Dec-12	Postponed Corporately	Postponed Corporately	Postponed Corporately
<b>Employee Opinion</b>					
Present EES to Employees, Develop/Implement Workplace Improvement Plan.	██████████	30-Sep-12	Ongoing	Presentation to employees completed Oct. 31; call for volunteers to work on implementation plan	Completed
Hold end of outage season meeting.	All Managers	31-Dec-12	On Schedule	On Schedule	90%
100% of WAM System Operating in Manual.	██████████	31-Dec-12	On Target	On Target	50%

**Community**

<b>Corporate Targets</b>					
1	To achieve a corporate citizenship reputation index of 78.0				
<b>Holyrood Initiatives</b>					
	<b>Responsible</b>	<b>Timing</b>	<b>Update: August 24</b>	<b>Update: November 5</b>	<b>Update: December 31</b>
	██████████	31-May-12	On Schedule	On Schedule	On Schedule
	██████████	31-Dec-12	On Schedule	On Schedule	On Schedule
	██████████	31-Dec-12	Ongoing	Ongoing	Ongoing
	██████████	31-Oct-12	On Schedule	To Be Completed	To Be Completed
	██████████	31-Aug-12	Completed	Completed	Completed
	██████████	31-Oct-12	On Schedule	On Schedule	On Schedule
	██████████	30-Sep-12	Completed	Completed	Completed
	██████████	31-Oct-12	On Schedule	To Be Completed	To Be Completed
	██████████	31-May-12	Completed	Completed	Completed
	██████████	31-Dec-12	2 Completed	2 Completed	2 Completed
	██████████	31-Dec-12		Target Met	Target Met

92% Completion

**2013 HTGS Initiatives**

**Safety**

**Objective:** Improve safety performance to world class standards and sustain this performance : lead/lag ratio of xxx:x sustained (20xx); All Injury Frequency Rate (AIF) less than or equal to 0.50 sustained or 0 incidents sustained (20xx); Lost-Time Injury Frequency Rate (LTIF) of less than or equal to 0.15 sustained or incidents sustained (20xx).

**Corporate Targets**

1. Achieve safety lead/lag ratio >= 600:1
2. All Injury Frequency Rate (AIF) ≤ 0.80 (tbc) and Lost Time Injury Frequency Rate (LTIF) ≤ 0.20 (tbc)
3. Support Work Methods Initiatives
4. Support Work Protection Code Initiatives
5. Participate on Grounding & Bonding Corporate Committee
6. Support Fall Protection Program
7. Confined Space Program
8. Hearing Conservation Program
9. Vulnerable Workers Program
10. Safety Coaching
11. Incident Investigation Program
12. Support Safety Culture

<b>Holyrood Initiatives</b>	<b>Responsible</b>	<b>Timing</b>	<b>Update: April 26, 2013</b>	<b>Update: Sept. 15, 2013</b>	<b>Update: Nov. 22, 2013</b>	<b>Update - Year -End</b>
<b>SWOP Database Initiative /Contractor SWOP</b>						
600 SWOPs in 2013	All Managers	31-Dec-13	Approx. 150 to date	Approx. 300 To Date	Approx. 357 To Date, including Contractor SWOPs, to end of October	478 Year-End
<b>Complete Corporate Work Methods Initiatives by Department</b>						
Complete Critical Task Inventories for all areas	██████████	31-Dec-13	Completed in mid-January 2013	Completed	Completed	Completed
Assess the critical task inventory for additions or revisions	██████████	31-Dec-13	In progress	In progress	In progress	In progress - 2013 Completed
Develop TBRA's for all critical tasks - Advance the remaining 54 of 195 (Total) to "Approved" Status	██████████	31-Dec-13	6 completed	41 to Approve	One (1) Remianing - will be done	Completed
Develop Work Methods (Reviewed, Verified or Approved Status) for each critical task - Advance the remaining 20 of 195 (Total) from "Under Review" to "Reviewed" Status	██████████	31-Dec-13	To be started	19 Remaining to be Advanced	9 Remaining - 1 Lab, 6 Elect., 1 Ops., 1 Misc. - ██████████ actioning	Completed - 2013 Target Met
Support corporate initiatives for auditing Work Methods process (TBRA and Work Methods) - Any new critical task will have TBRA/Work Method developed prior to Plant implementation	██████████	31-Dec-13	In progress	Committee Meeting Week of Sept. 23	██████████ is chair of the WM Group; Audit process not fully developed yet	██████████ is chair of the WM Group; Audit process not fully developed yet
<b>Work Protection Code Committee</b>						
Continue WPC "On-Line" training - complete two (2) more modules in 2013	██████████	31-Dec-13	All plant - minimal progress to date	Held - Awaiting New Module Development - 2 Modules are Available, 3rd is not out yet	21 people to be done (only got the module Nov. 14th); 6 to be done Nov. 21; ██████████ organizing and facilitating the course	Completed
WPC audits - action quarterly audit findings from both paper and live audits	██████████	31-Dec-13	Review last audit results	In Progress	Done on-line; every quarter; actions with the WPC	Completed as per quarterly update

Assign a resource to address MEL updates	██████████	31-Dec-13	Complete - ██████████ assigned	Completed January 11, 2013	Completed January 11, 2013	Completed January 11, 2013
Complete 25% of Actionable MEL Updates	██████████	31-Dec-13	Check progress	20% Completed - ██████████ to carry on into 2014	25% Completed - ██████████ to carry on into 2014	25% Completed - ██████████ to carry on into 2014
<b>Participate on Grounding &amp; Bonding Corporate Committee</b>						
Assign a resource to participate in Plant G&B initiatives	██████████	31-May-13	██████████ has been assigned - communicate with Corporate on current activity	Participated in 3 Conference Call Meetings - Not at the Plant Level Yet	██████████ on the Committee; Standards being developed, starting with Plants & Diesel Plants	██████████ on the Committee; Standards being developed, starting with Plants & Diesel Plants
<b>Fall Protection</b>						
Perform two (2) fall protection training sessions in 2013	██████████	31-Dec-13	One completed	Completed Four (4) Courses this Year - All Up-to Date	Completed	Completed
Arrange and participate in two (2) Fall Protection Working Group Audit Program sessions	██████████	31-Dec-13	To be started	Not Established Yet - ██████████ Working with Committee	Program not established	Corporate Program not yet defined but HRD continues to support the effort
Assign a resource to assist Corporate in the roll out of the online Fall Protection Inspection Records Database	██████████	31-Oct-13	██████████	In Progress - Not Yet Developed	Completed	Completed
<b>Confined Space</b>						
Identify those requiring training and develop plan to deliver training consistent with 2013 WHSCC requirements - complete 90% of new and untrained employees	██████████	31-Dec-13	In progress - one course in January	Completed	Completed	Completed
Corporate development of audit protocol for Confined Space Program - assign a resource to participate in audit protocol development	██████████	31-Dec-13	██████████	Completed	Completed	Completed
<b>Hearing Conservation</b>						
Arrange annual hearing tests	██████████	30-Apr-13	Completed	Completed - Another Session Scheduled for the Fall	31 People remaining being scheduled through Bev	Completed for 2013 and ongoing
Review noise mapping for status of completion and update, as required	██████████	30-Jun-13	In progress	Completed	Completed	Completed
Complete hearing conservation awareness training to noise exposed employees, through group safety and orientation sessions	██████████	31-Dec-13	In progress	In Progress - Various Groups	Completed a presentation at Safety Week with ██████████ May 6-10; How many done?	Completed
Assign a resource to support the development of audit protocol	██████████	31-Dec-13	██████████	Completed	Completed	Completed
<b>Support Vulnerable Workers Program</b>						
Continue to support the Vulnerable Workers Program and complete an audit of two (2) employees minimum in 2013	██████████	31-Dec-13	In progress	One Employee was Audited - One to be Scheduled	Green Hat Program - ██████████ will review progress with everyone	Completed for 2013 and ongoing
<b>Safety Coaching</b>						
Support corporate Safety Coaching initiatives - ensure new and untrained employees are covered in 2013	██████████	31-Dec-13	In progress	No Course Offered So Far This Year	Nearly everyone is done	Completed
<b>Support Incident Investigation Program</b>						
Identify those that require training and continue implementation as per the corporate training plan	██████████	31-Dec-13	To Be Scheduled	Some has been done - In Particular OHS Committee - Course Scheduled for September 25, 2013	OHS Committee has been trained; additional training will be scheduled for 2014	Completed
<b>Safety Culture</b>						
Identify, develop, and implement 2013 Safety Culture Action Plan activities for HTGS (as maintained by the Corporate Safety Department)	██████████	30-Apr-13	Complete	Complete	Complete	Completed

Assign a resource and schedule group safety meeting sessions to deliver SWOP training for HTGS	██████████	31-Dec-13	██████████	Complete - Training to be Scheduled - In Progress	██████████ completed ██████████ completed; ██████████ to do one with Maintenance and general refresher - Overall 2/3 completed.	Most of Work Execution and Lab completed in 2013; Electrical and Operations scheduled for 2014
Assign a resource in support of corporate initiatives and promote wellness throughout the plant and continue with My-Heart-My-Campaign	All Managers	31-Dec-13	To Be Assigned	Resource to be Assigned	██████████ has been approached - will come to see Plant Mgr.	Resource to be assigned
Participate in awareness campaign activities relevant to line of business/functional area/department/ plant/region (slips/trips/falls; hand-related injuries; sprains/strains)	██████████	31-Dec-13	In progress	In Progress - Support Same	Safety Moments, Safety Meeting Topics & Communication - Instrumentation & Electrical completed	Slips, Trips, Falls and related Sprains & Strains completed through group Safety Meetings; hand-related injuries relevant to outage work to be covered in 2014
Arc Flash - Assess the plant lighting panel for Arc Flash De-Risking actions	██████████	31-Dec-13	██████████ has the Corporate Budget - meeting to be held	Engaging Stantec to look at Options to Reduce Arc Flash Potential	Engaging Stantec to look at Options to Reduce Arc Flash Potential - PO issued; MCCs upgraded in 2013; new equipment installed since 2007 needs to be captured	Stantec Review completed - settings being reviewed - completion by June 2014
Arc Flash - Complete scheduled Capital Upgrades of MCC Panels	██████████	31-Oct-13	On the annual work plan - total plant outage	In Progress - 50% Done	In Progress - to be completed in 2014 due to further Capital modifications required.	50% completed in 2013; remainder to be completed during 2014 TPO

**Environment**

**Objective:** Maintain the number of environmental leadership targets accomplished at 95%.

**2013 Corporate Strategic Plan Targets (Refreshed Annually)**

1. Complete a minimum of 95% of approved Environmental Management System Targets
2. Reduce emissions per unit of energy delivered by achieving not more than 10% variance from ideal production schedule at Holyrood Generating
3. Achieve 0.4 GWh of annual energy savings through internal energy efficiency programs (HTGS contribution of 25MWh)

<b>Holyrood Initiatives</b>	<b>Responsible</b>	<b>Timing</b>	<b>Update: April 26, 2013</b>	<b>Update: Sept. 15, 2013</b>	<b>Update: Nov. 22, 2013</b>	<b>Update - Year -End</b>
<b>Reduce emissions through increased efficiency by better monitoring of performance</b>						
On or exceeding the guide curve at year-end - through the completion of 90% or greater scheduled condenser backwashes	██████████	31-Dec-13	Check with ██████████	Below Curve and Back-Wash Targets So Far - Potential to Make Year End Target	Not Achievable	Not achieved due to various factors - fuel problems, unit trips and re-starts, hot standby, equipment out of service, e.g. HP heaters, fuel BTU content, etc
<b>Reduce emissions through increased efficiency by reviewing operating practice and performance</b>						
Present gap analysis plan on the steam condenser study to management and develop implementation plan	██████████	30-Jun-13	Extra Condenser Inspections planned for 2013 - all three units	Alstom - Additional Inspection Units 1 & 3 - Completed	Action: to schedule week of Dec. 2	Completed - additional work added to ITP (Turbine Contractor)
<b>Review Marine Terminal operations to mitigate fuel spill risks</b>						

Conduct 2 operator training courses on MTG		30-Jun-13	June session planned	Ongoing	Only █████ shift remains.	Four (4) Courses Completed
<b>Improve HTGS reliability and support 10% variance from ideal</b>						
Capital Project: Pending project approval, replace Unit #3 Exciter	█████	31-Dec-13	On the annual work plan - Unit 3 outage; exciter on site	Ongoing - Awaiting Commissioning	Completed	Completed
<b>Upgrade Marine Terminal</b>						
Capital Project: Pending project approval, complete the scheduled portion of the Marine Terminal Improvements	█████	31-Dec-13	Project Approved; detailed design ongoing - October 8 completion date	Ongoing	Completed	Completed
<b>Tank Farm improvements as per SGE-Acres Report</b>						
Capital Project: Pending project approval, complete the scheduled portion of the Day Tank improvements	█████	31-Dec-13	Out for Tender - two (2) bids - Vytrel and B&W	Completed Sept. 17, 2013	Completed Sept. 17, 2013	Completed
<b>Reduce Risk and Controlled Substance Spills</b>						
Capital Project: Pending project approval, complete the scheduled portion of the Heat Tracing upgrade	█████	31-Dec-13	Work ongoing on the jetty with scaffold - for marine terminal work by the end of June	Completed - Awaiting Commissioning	Completed	Completed
<b>Evaluate waste reduction, reuse or recycling programs for HTGS from a legal, economic and or socially responsible perspective and implement those programs deemed viable</b>						
Review the disposal of flourescent lighting with a view to reduce landfill waste	█████	30-Jun-13	Ongoing	Ongoing	Completed - barrel in place; Newalta	Completed
Recycle scrap metal pile	█████	30-Nov-13	To be finalized at year-end; awaiting date for removal.	To be finalized at year-end	To be finalized at year-end	Completed
<b>Reduce Plant power consumption by 25MWH</b>						
Review efficient operation of the loading line heat tracing system and prepare a procedure	█████	31-Dec-13	Study to be completed - system will be thermostatically controlled after installation - Nick lead	Procedure Completed - Savings to be Calculated	Complete - Draft prepared; █████ to review with █████ instate Operational changes for thermostat settings to lower temperature	Draft completed; 2 interventions already completed
<b>Reduce Plant parasitic load to reduce auxilliary power consumption</b>						
Capital Project: Pending project approval, complete scheduled portion of the FD Fan upgrade	█████	31-Dec-13	Design and purchasing in 2013 - Sean M.	Ongoing with Engineering Work - Tender Prepared	2013 on schedule; Siemens has contract - platforms to be completed in 2014	2013 Portion Completed
<b>Air Emissions Reduction Program</b>						
Annual RATA	█████	31-Dec-13	To Be Scheduled	Scheduled for Late November 2013	Completed Nov. 20th - all Units	Completed
Collect data for Dispersion Modelling	█████	31-Dec-13	Ongoing	Ongoing	Nearing completion	Completed
<b>Improve Environmental - HTGS Procedures</b>						
Review and revise 40% of HTGS procedures or 33% of EMS related procedures older than 3 years	All Managers	31-Dec-13	Ongoing - review status	50% Completed	80% & nearing completion - OPEP Emergency Plan and Prevention Plan	Completed - only 2-3 Remaining
<b>HTGS will maintain monitoring equipment as required by regulation and plan improvements to reduce emissions</b>						
Complete scheduled portion of ambient air monitoring system	█████	31-Dec-13	Instruments and Dr. DAS	Completed	Completed	Completed

**Business Excellence - Asset Management**

**2013 Corporate Strategic Plan Targets (Refreshed Annually)**

1. PM compliance to 80% or better
2. Weekly Schedule Compliance to 70% or better
3. Annual Work Plan execution monthly red line review completion at 80% or better

4. Emergency work at 15% or less of total work
5. Unplanned work at 25% or less of total work
6. Total base annual controllable O&M cost increases at inflation
7. Change in capital plan projects for years 2-4 at 30% or less in scope/content
8. Change in next year's (year 1) capital projects at 20% or less in scope and cost
9. LTAP leads at 70% into role or better based on LTAP self-assessment

<b>Holyrood Initiatives</b>	<b>Responsible</b>	<b>Timing</b>	<b>Update: April 26, 2013</b>	<b>Update: Sept. 15, 2013</b>	<b>Update: Nov. 22, 2013</b>	<b>Update - Year -End</b>
<b>Operating Budget</b>						
Monthly Meetings with S. S. Lead to achieve 2.5% under Operating Budget	All Managers	31-Dec-13	Meetings being held	At Budget for Latest Forecast	Achievable if deferred amortized fuel expense (\$1.2 million) approved.	7.6 % Under Operating Budget (with amortized fuel expense removed); Primary factor Unit 2 PMs not completed in full.
Re-tender Compressor Service Contract, UPS Service Contract and various Maint contracts	████████	30-Apr-13	Getting started	Resource Challenges - Work Priorities from January 11, 2013	5 of 11 actioned - Turbine Generator Pre-Qualification started.	5 of 11 actioned - Turbine Generator Pre-Qualification started.
Prepare Operating Budget Re-Forecast upon request from Corporate Finance or if significant changes occur (Target 3 re-forecasts)	████████	Quarterly as req'd	April completed	August Completed 2014 Budget Submitted	October Completed 2014 Budget Submitted	Completed
Support Corporate Finance Department on Asset Retirement Obligation effort to retire Holyrood assets beyond 2020	████████	31-Dec-13	Report finalized - April/13	Completed	Completed	Completed
<b>Capital Projects</b>						
Capital Project: Unit #3 Turbine Valves Overhaul	████████	31-Dec-13	Project kick-off meeting completed	Completed	Completed	Completed
Capital Project: Pending project approval - Execute 2013 Condition Assessment	████████	31-Dec-13	Completed on Unit 1 - Units 2 & 3 - Civil investigation and generator testing	2012 Completed; 2013 Completed with some Change to Scope of Unit 2	2013 Completed - underground drainage, roofing and overhead doors substituted for Unit activities	Completed
Capital Projects - 60% Completion of all Carry Overs	████████	31-Dec-13	Hydrogen Project - yellow - pending financial approvals	All Carry-Overs in Progress to be Completed in 2013	All Carry-Overs in Progress to be Completed in 2013	Completed - Upgrade U3 Relay Panels Complete; Replace Pumhouse MCCs Complete; Condition Assessment Phase 2 (2012) Complete; Upgrade H2 System = Incomplete; Refurbish Fuel Tank #3 Complete.
<b>Long Term Asset Planning / Asset Management</b>						
Refresh Twenty Year Capital Plan	████████	31-May-13	Ongoing - end of June	Completed	Completed	Completed
Develop scope, justification and class 5 estimates for 2018 capital	████████	31-May-13	Completed	Completed	Completed	Completed
Perform generator testing on Unit 3 during valve overhaul	████████	31-Oct-13	On the annual work plan - Unit 3 outage	Completed	Completed	Completed
Work with Corporate to submit update to PUB on Holyrood Gas Turbine	████████	30-Sep-13	No action to date	PUB Responses Done	PUB Responses Done	PUB Responses Done
Execute 2013 ITP	████████	31-Oct-13	Completed - Unit 1	Ongoing	Completed	Completed
Show critical condition assessments in 5 year plan	████████	31-May-13	Completed	Completed	Completed	Completed
Execute the 2013 portion of the basis of design gap closure plan (as produced in 2011), update the remaining years of the gap closure plan based on 2012 experience	All Managers	31-Dec-13	Ongoing - database created - aligned with Asset Registry	Ongoing	Ongoing - Completed	2013 Portion Completed
Update existing five year plan - prepare project proposal sheets.	████████	31-May-13	Completed	Completed	Completed	Completed
Participate in asset management survey	Managers	31-Dec-13	Assest Owners update survey	Not Scheduled Yet	Not Scheduled Yet	Completed
Perform asset criticality rankings (without Plant re-purposing) and file with OAM	████████	31-Dec-13	Awaiting direction from Council	BDI Process being Adopted	BDI Process being Adopted - 2 weeks starting November 25th	Completed

Execute 2013 portion of gap closure plan for critical spares identification (without Plant re-purposing)	██████████	31-Dec-13	Awaiting direction from Council - Corp. intervention	Likely a 2014 Carry	Use Asset Criticality High Level View of Asset Registry (after BDI)	Asset criticality 2013 plan completed and critical spares review initiated.
Participate on Technical Councils	██████████	31-Dec-13	Meeting ongoing	Ongoing with Various Participants	Ongoing with Various Participants	Ongoing with Various Participants; ██████████ assigned to Rotating Equipment
Update Corporate BCR / Risk Registry Plans	██████████	30-Jun-13	Schedule meeting - end of June R. LeDrew	Update by End of Sept. for Reg. Ops.	Completed Sept. 28th	Completed
GWA (Contingency Reserve) > 99.79%; Ideal Operating Hours	██████████	31-Dec-13	Threshold marginally achievable	To End of August: Contingency Reserve = 98.14%; Variance from Ideal Operating Hours = 12.1 (Target = 10%)	To End of August: Contingency Reserve = 98.14%; Variance from Ideal Operating Hours = 12.1 (Target = 10%)	Actual 10.4 (on Target of 10)
FM Global - High Risk Recommendations - Achieve 90% Completion on or before "Agreed-to-Schedule"	██████████	31-Dec-13	25% complete (2 of 8)	6 of 8 Being Constructed	7 of 8 excluding Hydrogen	7 of 8 excluding HP Heater Trip and CRH Drains
FM Global - High Risk Recommendations - Update High Risk Recommendations Quarterly	██████████	31-Dec-13	Ongoing	Ongoing and On Target	Ongoing and On Target - Ops training identified - 3 in plant in-situ incidents could be utilized; life safety recommendations	Completed - Quarterly Updates being submitted
Identify suitable training programs to support people in the roles of SPA, LTAP, STWPS, WE and Ops Leads	All Managers	31-Dec-13	Ongoing (BDE Project Management)	Most LTAP have Received Training	2013 Completed	2013 Completed

**People**

**Objective:** Improve all elements of employee engagement to a level where Nalcor Energy would qualify for recognition as one of Canada's best employers in relation to an acceptable external benchmark.

**2013 Corporate Strategic Plan Targets (Refreshed Annually)**

Engagement EES - Action Plan Completion: Complete 95% of Corporate and Local EES action plan items planned for 2013

<b>Holyrood Initiatives</b>	<b>Responsible</b>	<b>Timing</b>	<b>Update: April 26, 2013</b>	<b>Update: Sept. 15, 2013</b>	<b>Update: Nov. 22, 2013</b>	<b>Update - Year -End</b>
<b>Employee Liason Advisory Committee</b>						
Finalize Long Term Plan (Org. Structure) for HRD People in light of LCP	██████████	30-Nov-13	Ongoing	Lagging	Completed - preferred structure passed to Corporate ██████████	Completed - preferred structure passed to Corporate ██████████ - TRO Eastern Model; Turn-over still an issue, people leaving - security and career advancement.
Document (individualized) Recruitment & Retention Plan	██████████	30-Nov-13	ELAC to generate milestones for 2013; challenge for 2013	Lagging - Meeting Pending	Committee meetings continuing - employee preferences being re-visited	Updated Placement Letters sent at year-end
<b>Training Improvements</b>						
Execute 100% of 2013 Training Plan	All Managers	31-Dec-13	On schedule	All Groups Completed - Budget Spent - EHS over 100%	All Groups Completed - Budget Spent - EHS over 100%	All Groups Completed - Budget Spent
Develop 2014 Training Prgram	All Managers	31-May-13	Ongoing - June	Completed	Completed	Completed
Support corporate in identifying high potential/succession initiatives	All Managers	30-Sep-13	TBD	TBD	Completed	Completed
<b>Employee Opinion</b>						
Present EES to Employees, Develop/Implement Workplace Improvement Plan		30-Sep-13	Ongoing - 1/4ly updates	Ongoing - 1/4ly updates	Ongoing - 1/4ly updates	Ongoing - 1/4ly updates
Hold end of outage season meeting	All Managers	31-Dec-13	TBD	TBD	Scheduled for Dec. 17	Completed with VP visit

**Community**

Objective: To increase the percentage of the public who believe that Hydro has a strong reputation to 75% by 2015 (based on a rating of 7+/10).

**2013 Corporate Strategic Plan Targets (Refreshed Annually)**

74% of the public believe Hydro has a strong reputation (maintain 2011 rating)

<b>Holyrood Initiatives</b>	<b>Responsible</b>	<b>Timing</b>	<b>Update: April 26, 2013</b>	<b>Update: Sept. 15, 2013</b>	<b>Update: Nov. 22, 2013</b>	<b>Update - Year -End</b>
Participate in Fire Prevention Week 2013 activities within the community		31-May-13	Completed	Completed	Completed	Completed
Participate in the Santa Claus parade, provide Van to collect food		31-Dec-13	TBD	TBD	Completed	Completed
Host Community Liason Meetings according to its terms of reference and action findings		31-Dec-13	Ongoing	Ongoing	Completed - next meeting scheduled	Completed
Complete two speaking engagements in local schools		31-Dec-13	TBD	TBD	TBD	Completed
Sponsor kids sporting event and/or local league teams - \$1,000 donation		31-Oct-13	TBD	TBD	TBD	Not Completed
Participate in the community clean up day for Holyrood		31-Aug-13	Completed	Completed	Completed	Completed
Make a \$1,000 public donation to local community organization and publicize		31-Oct-13	TBD - Prostate Awareness	TBD	Completed	Completed
Provide funding for local school breakfast programs		30-Sep-13	Completed	Completed	Completed	Completed
Provide / Present local high school scholarships		31-Oct-13	Ongoing - Fall timing	Next Month	Completed	Completed
Contribute fire prevention educational material (\$300 FPW kit from Fire Safety Canada) to a local school for Fire Prevention Week 2013		31-May-13	Completed	Completed	Completed	Completed
Participate in local Chamber of Commerce (3/4 Luncheon Meetings		31-Dec-13	Completed	Two (2) Luncheons	Completed - 3/4	Completed - 3/4
Provide half-day off to employees who volunteer in support of local community event or charity. (Target 10 employees to participate)		31-Dec-13	Ongoing	Ongoing	Completed	Completed

**2014 HTGS Initiatives**

**Safety**

**Objective:** Improve safety performance to world class standards and sustain this performance : lead/lag ratio of 600:1 sustained (2014); All Injury Frequency Rate (AIF) less than or equal to 0.80 sustained or 0 incidents sustained (2014); Lost-Time Injury Frequency Rate (LTIF) of less than or equal to 0.20 sustained or incidents sustained (2014).

**Corporate Targets**

1. Achieve safety lead/lag ratio >= 600:1
2. All Injury Frequency Rate (AIF) ≤ 0.80 (tbc) and Lost Time Injury Frequency Rate (LTIF) ≤ 0.20 (tbc)
3. Support Work Methods Initiatives
4. Support Work Protection Code Initiatives
5. Participate on Grounding & Bonding Corporate Committee
6. Support Fall Protection Program
7. Confined Space Program
8. Hearing Conservation Program
9. Vulnerable Workers Program
10. Safety Coaching
11. Incident Investigation Program
12. Support Safety Culture

Holyrood Initiatives	Responsible	Timing				
<b>SWOP Database Initiative /Contractor SWOP</b>						
600 SWOPs in 2014	All Managers	31-Dec-14				
<b>Complete Corporate Work Methods Initiatives by Department</b>						
Assess the critical task inventory for additions or revisions	All Managers	31-Dec-14				
Verify and Approve work methods for all critical tasks to be performed in 2014	All Managers	31-Dec-14				
Advance the remaining 33 of 184 (Total) to "Approved" Status (Reviewed 33, Approved 151)	All Managers	31-Dec-14				
Advance 30 of 195 (Total) from "Reviewed" Status to "Verified" or "Approved" status (Approved 85, verified 10, reviewed 89)	All Managers	31-Dec-14				
Support corporate initiatives for auditing Work Methods process (TBRA and Work Methods) - Any new critical task will have TBRA/Work Method developed prior to Plant implementation	All Managers	31-Dec-14				
<b>Work Protection Code Committee</b>						
Complete 2 live WPC audits and 5 paper audits per quarter		31-Dec-14				
Review WPC audits for opportunities for improvement		31-Dec-14				
Complete 25% of Actionable MEL Updates		31-Dec-14				
<b>Participate on Grounding &amp; Bonding Corporate Committee</b>						
Complete EBG standard and training package	??	31-Dec-14				
Participate in Plant G&B initiatives for auditing and establish a GAP closure plan.		31-Dec-14				
<b>Training</b>						

Perform two (2) fall protection training sessions in 2014	[REDACTED]	31-Dec-14				
Perform four (2) confined space training sessions in 2014	[REDACTED]	31-Dec-14				
Perform two (2) Accident Investigation training sessions in 2014	[REDACTED]	31-Dec-14				
Perform two (2) SWOP training sessions in 2014	[REDACTED]	31-Dec-14				
Perform two (2) ERM training sessions in 2014	[REDACTED]	31-Dec-14				
Evaluate and implement a training approach to driving as per corporate direction.	[REDACTED]	31-Dec-14				
<b>Electrical Safety Program-Arc Flash</b>						
Refresh our arc flash study.	[REDACTED]	31-Dec-14				
<b>Hearing Conservation</b>						
Arrange annual hearing tests	[REDACTED]	31-May-14				
Perform noise mapping for plant	[REDACTED]	30-Apr-14				
<b>Support Vulnerable Workers Program</b>						
Continue to support the Vulnerable Workers Program and complete an audit of one (1) employees minimum in 2014	[REDACTED]	31-Dec-14				
<b>Support Contractor Safety Management Program</b>						
Review our orientation program to ensure that contractors understand their responsibilities to WPC	[REDACTED]	31-Dec-14				
<b>Safety Culture</b>						
Identify, develop, and continue to implement the Safety Culture Action Plan activities for HTGS (as maintained by the Corporate Safety Department)	[REDACTED]	31-Dec-14				

**Environment**

**Objective:** Maintain the number of environmental leadership targets accomplished at 95%.

**2014 Corporate Strategic Plan Targets (Refreshed Annually)**

1. Complete a minimum of 95% of approved Environmental Management System Targets
2. Reduce emissions per unit of energy delivered by achieving not more than 10% variance from ideal production schedule at Holyrood Generating
3. Achieve 0.4 GWh of annual energy savings through internal energy efficiency programs (HTGS contribution of 25MWh)

<b>Holyrood Initiatives</b>	<b>Responsible</b>	<b>Timing</b>				
<b>Unit Efficiency</b>						
Test all condensers for air leaks and initiate repair plans if required.	[REDACTED]	30-Jun-14				
Perform RATA and make any adjustments to monitoring equipment necessary to ensure reliable and accurate CEMS data reporting.	[REDACTED]	31-Dec-14				

Air leakage testing with He is currently performed periodically by an outside contractor. Due to changes in technology, the cost of detection equipment is becoming economical which may permit regular testing and trouble shooting of condenser air leaks in-house. Quick detection of air leaks improve efficiency and reduce fuel consumption. Deliverable is to review the required equipment, estimate cost and determine a plan forward if feasible.	██████████	31-Dec-14				
Complete all inspections on condensers according to the plan established in 2013 and issue a preliminary report.	██████████	30-Nov-14				
Upgrade one stack COMS unit	██████████	30-Sep-14				
Pending approval, upgrade one Nox analyser in one ambient air monitoring station.	██████████	31-Dec-14				
<b>Waste Management</b>						
Implement the florescent tube waste recovery plan and update procedures.	██████████	31-Dec-14				
Survey the chemical storage building for chemicals no longer in use and prepare a plan for safe, environmentally responsible disposal	██████████	31-May-14				
Review any opportunities to improve waste management.	██████████	31-Dec-14				
Review any opportunities to improve waste management.	██████████	31-Dec-14				
Assess the potential contaminants of the waste water drained to grade to determine the origin of the waste water. Compile the information into a report and determine if a conservation plan can be initiated.						
Assess the noise pollution of the new black start diesels.	██████████	31-Dec-14				
<b>Controlled Substance Spills</b>						
Conduct 1 operator training courses on MTG to improve understanding of marine terminal operations	██████████	30-Sep-14				
Review the recommendation to improve the main tank dyke equipment to determine if there is an economically and operationally feasible solution that can be implemented. If feasible, develop an implementation plan.	██████████	30-Sep-14				
Paint and repair issues with light fuel oil unloading system and perform an inspection of the lines.	██████████	30-Sep-14				
<b>Aux Power</b>						
Review the operation of the CW pumps on each unit to determine if there is an opportunity to improve controls.	██████████	31-Dec-14				
Review the performance of the fuel line heat tracing for 2013 W for any operational problems and ensure that the PM program is in place.	██████████	31-Dec-14				
Implement a low cost improvement in an out-building to achieve 25MWh of power savings.	██████████	31-Dec-14				
<b>Water Conservation</b>						
Perform RCAP-MS analysis on each oil water separator four times in 2014.	██████████	31-Dec-14				
Assess the potential contaminants of the waste water drained to grade to determine the origin of the waste water. Compile the information into a report and determine if a conservation plan can be initiated.						
Inspect the GSCW system for leaks and opportunities for reduced water consumption.	██████████	31-Dec-14				

**Business Excellence - Asset Management**

2014 Corporate Strategic Plan Targets

1. PM compliance to 80% or better
2. Weekly Schedule Compliance to 70% or better
3. Annual Work Plan execution monthly red line review completion at 80% or better
4. Emergency work at 15% or less of total work

- 5. Unplanned work at 25% or less of total work
- 6. Total base annual controllable O&M cost increases at inflation
- 7. Change in capital plan projects for years 2-4 at 30% or less in scope/content
- 8. Change in next year's (year 1) capital projects at 20% or less in scope and cost
- 9. LTAP leads at 70% into role or better based on LTAP self-assessment

Holyrood Initiatives	Responsible	Timing			
<b>Operating Budget</b>					
Monthly Meetings with S. S. Lead to achieve 2.5% under Operating Budget	All Managers	31-Dec-14			
Re-tender T/G, Boiler, Compressor, Crane, HVAC, AC/DC motor service contracts.	██████████	???			
Prepare Operating Budget Re-Forecast upon request from Corporate Finance or if significant changes occur (Target 3 re-forecasts)	██████████	Quarterly as req'd			
Support Corporate Finance Department to review the Asset Retirement Obligation effort to retire Holyrood assets beyond 2020	██████████	31-Dec-14			
<b>Capital Projects</b>					
Capital Project: Unit #2 Major Overhaul	██████████	31-Dec-14			
Capital Project: Replace 129/258V Distribution panel					
Capital Project: FD Fan VFD's installation and commissioning.					
Capital Project: Upgrade plant Elevators					
Capital Project: Execute year 1 of fire protection upgrades as per FM Global					
Capital Project: Pending project approval - Execute 2014 Phase II Condition Assessment (final year)	██████████	31-Dec-14			
Complete 60% of minor deficiencies of 2013 capital projects -Unit 1/2 cold water induction -Steam seal regulator -MCC Tie in Breaker	██████████	31-Dec-14			
Capital Projects - 100% Completion of all Carry Overs -H2 Project -Annunciation Panels -MCC panels E1/C1	██████████	31-Dec-14			
<b>Long Term Asset Planning / Asset Management</b>					
Refresh Twenty Year Capital Plan	██████████	31-May-14			
Develop scope, justification and class 5 estimates for 2019 capital	██████████	31-May-14			
Perform generator testing on Unit 3 both online and offline.	██████████	31-May-14			
Work with PETS to install new 100 MW Gas turbine.	██████████	31-Dec-14			
Execute 2014 ITP	██████████	31-Oct-14			
Validate the integrity of Unit #1 generator in the wake of Jan 5, 2014 rotating outage periods.	██████████	31-Dec-14			
Execute the 2014 portion of the basis-of-design gap closure plan (as produced in 2011) through database repository.	All Managers	31-Dec-13			
Continue to assess critical spares rationalisation via outside consultant oversight as per RFP process.	██████████	31-Dec-14			
Participate in periodic asset management surveys	Managers	31-Dec-14			
Participate on Technical Councils	██████████	31-Dec-14			
Update Corporate BCR / Risk Registry Plans	██████████	31-Dec-14			
GWA (Contingency Reserve) > 99.79%	██████████	31-Dec-14			
Variation from Ideal Operating Hours >10%	██████████				
Weighted Capability >75%	██████████				
FM Global - High Risk Recommendations - Achieve 90% Completion on or before "Agreed-to-Schedule" and update the High Risk Recommendations	██████████	31-Dec-14			

**People**

**Objective:** Improve all elements of employee engagement to a level where Nalcor Energy would qualify for recognition as one of Canada's best employers in relation to an acceptable external benchmark.

**2014 Corporate Strategic Plan Targets (Refreshed Annually)**

Engagement EES - Action Plan Completion: Complete 95% of Corporate and Local EES action plan items planned for 2014

Holyrood Initiatives	Responsible	Timing			
<b>Employee Liason Advisory Committee</b>					
Work with System Planning to establish a framework to finalize Long Term Plan (Org. Structure) for HRD People in light of LCP	██████████	31-Dec-14			
Document (individualized) Recruitment & Retention Plan	██████████	30-Nov-14			
<b>Training Improvements</b>					
Execute 100% of 2014 Training Plan including LTAP/SPA/STWDE roles	All Managers	31-Dec-14			
Develop 2015 Training Prgram	All Managers	31-May-14			
<b>Employee Opinion</b>					
Present EES to Employees, Develop/Implement Workplace Improvement Plan		30-Sep-14			
Work with corporate on the recognition initiatives.		14-Dec-14			
Hold end of outage season meeting	All Managers	31-Dec-14			

**Community**

**Objective:** To increase the percentage of the public who believe that Hydro has a strong reputation to 75% by 2015 (based on a rating of 7+/10).

**2014 Corporate Strategic Plan Targets (Refreshed Annually)**

74% of the public believe Hydro has a strong reputation (maintain 2011 rating)

Holyrood Initiatives	Responsible	Timing			
Participate in Fire Prevention Week 2014 activities within the community	██████████	31-May-14			
Participate in the Santa Claus parade, provide Van to collect food	██████████	31-Dec-14			
Host Community Liason Meetings according to its terms of reference and action findings	██████████	31-Dec-14			
Complete two speaking engagements in local schools	██████████	31-Dec-14			
Sponsor kids sporting event and/or local league teams - \$1,000 donation	██████████	31-Oct-14			
Participate in the community clean up day for Holyrood	██████████	31-Aug-14			
Make a \$1,000 public donation to local community organization and publicize	██████████	31-Oct-14			
Provide funding for local school breakfast programs	██████████	30-Sep-14			
Provide / Present local high school scholarships	██████████	31-Oct-14			
Contribute fire prevention educational material (\$300 FPW kit from Fire Safety Canada) to a local school for Fire Prevention Week 2013	██████████	31-May-14			
Participate in local Chamber of Commerce (3/4 Luncheon Meetings)	██████████	31-Dec-14			
Participate in summer and winter festivals in neighbouring communities.		31-Dec-14			
Support involvement in fire fighters competition		31-Dec-14			
Provide half-day off to employees who volunteer in support of local community event or charity. (Target 10 employees to participate)	██████████	31-Dec-14			

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

PUB-NLH-430, Attachment 4

Page 1 of 21, Isl Int System Power Outages

**1 - SAFETY - To be a safety leader**

**GOAL**

Goal 1

98%

Complete

**2012**

YEAR

**TRO Targets**

Target	Year to Date	Status
Achieve safety lead/lag ratio >= 600:1(tbc) or 0 events.		
All injury frequency rate (AIF) ≤ 0.80(tbc) and Lost time injury frequency rate (LTIF) ≤ 0.20(tbc).		
Continue progressing Work Methods for high risk tasks and integration of Work Permit Code.		
Complete XX% of deliverables in the TRO Safety & Health Program.		

**September 13, 2012**

REPORT DATE

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
1. Procedures and Equipment / Competence - Work Methods	Compile a list of planned critical tasks to be performed in 2012 to be utilized to prioritize the WM and TBRA development for the WM committees.	TRO Managers	28-Feb	100%		100%				
	Investigate ways to improve electronic delivery of work methods to field staff. Evaluate benefits of netbook field use through a user survey.	[REDACTED]	31-Mar	100%	WM database with powerpoint help documents. Evaluation of netbook re Survey Monkey, November 26, 2012					
	Provide awareness sessions of HREC, TBRA and WM during opening of safety week.	TRO Safety	31-May	100%	Safety Week Opening presentation .					
	Review Terms of Reference for all Work Methods Committees.	Work Methods Committees		100%	Corporate Work Method Standard No. 4.4.6.12.					
	Assess Critical Task Inventories for additions or revisions.	Supervisors	31-Dec	100%						
	Develop TBRA's for any new or revised critical tasks performed in 2012.	Work Methods Committees Supervisors Field Personnel	Ongoing	100%						
	Develop Work Method (Reviewed AND Verified Status1) for each critical task performed in 2012.	Work Methods Committees Supervisors Field Personnel	Ongoing	100%						

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

**1 - SAFETY - To be a safety leader**

**GOAL**

Goal 1

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**2012**

YEAR

**TRO Targets**

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**September 13, 2012**

REPORT DATE

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
2. Procedures & Equipment / Competence - Work Protection Code	Ensure TBRA's are completed for at least 85% of all critical tasks identified.	Work Methods Committees Supervisors Field Personnel	Ongoing	100%						
	Develop Work Methods (Reviewed NOT Verified Status2) for at least 85% of total critical tasks identified.	██████████ Work Methods Committees		100%						
	Deliver HREC3 and TBRA4 training to employees as identified in 2011.	TRO Safety		100%						
	Finalize audit system/protocol and conduct one audit of TBRA and Work Method Process.	██████████ Corporate Safety		100%	Audit strategy will be in 3 phases. Percentage complete, compliance audit, and quality checks.					
	Complete training in Work Protection Code for new employees who work under the permit system.	TRO Managers Supervisors Superintendents	As req'd	100%	Next WPC training scheduled for 2013. Ongoing.	94%				
	Participate in online training modules to keep workers competent and maintain their certification.	TRO Managers Supervisors Superintendents	As req'd	75%	Issues with Course Park on-line training.					
	<b>Support</b> - Participate in the Work Protection Code Forum in Bishop's Falls.	TRO Managers Local Work Protection Code Committees	31-Mar	100%	Complete March 27/28.					
	<b>Feedback</b> - Participate in corporate and local process and paper audits.	Local Work Protection Code Committees	As req'd	100%	Ongoing.					
3. Procedures & Equipment / Competence - Contractor Safety	Schedule one audit of a contractor safety program.	TRO Safety	31-Oct	100%	Site Audit of Tidewater preformed at Rocky Hr T.S.	100%				

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

**1 - SAFETY - To be a safety leader**

**GOAL**

Goal 1

98%

Complete

**2012**

YEAR

**TRO Targets**

Target	Year to Date	Status
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Continue progressing Work Methods for high risk tasks and integration of Work Permit Code.		
Complete XX% of deliverables in the TRO Safety & Health Program.		

**September 13, 2012**

REPORT DATE

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
4. Procedures & Equipment / Competence - Grounding and Bonding	Complete on-site orientation prior to start of contracts.	Hydro Contract Coordinator	As req'd	100%	Ongoing.					
	Purchase equipment and material required to implement temporary Protective Grounding and Bonding Practices (such as pole bands and temporary ground assemblies).	TRO Operations & Work Execution Managers	30-Nov	100%	Purchase pole bands in 2012 and remainder in 2013.					
	Support the development and delivery of Protective Grounding and Bonding Practices training package for Line Operations (trainers to be determined by GBC committee).	Grounding & Bonding Committee	As req'd	100%	updated sept PWS Trainer(s); [REDACTED] TRO [REDACTED] CF updated Nov PWS	83%				
	Participate in the audit protocol to assess compliance with temporary Protective Grounding and Bonding Standard Practices for Line Operations.	Grounding & Bonding Committee	As req'd	50%	Deliverable is the creation of an audit process for lines. Protocol to be developed in 2013.					
5. Procedures & Equipment / Competence - Fall Protection	Identify those requiring training and develop plan to deliver training consistent with 2012 WHSCC requirements.	TRO Safety	As req'd	100%						
	Support development of Corporate Fall Protection Standard (including audit protocol) through Fall Protection Working Group.	TRO Managers	As req'd	100%		100%				

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

**1 - SAFETY - To be a safety leader**

**GOAL**

Goal 1

98%

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**2012**

YEAR

**TRO Targets**

Target	Year to Date	Status
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Continue progressing Work Methods for high risk tasks and integration of Work Permit Code.		
Complete XX% of deliverables in the TRO Safety & Health Program.		

**September 13, 2012**

REPORT DATE

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
<b>6. Procedures &amp; Equipment / Competence - Confined Space</b>	Support corporate development of work and rescue plan revisions through corporate Fall Protection Working Group participation.	TRO Managers	As req'd	100%						
	Support revision of Confined Space Program consistent with 2013 WHSCC expectations.	TRO Managers	As req'd	100%	Revised and approved by WHSCC.	100%				
	Provide training instructors to be certified to conduct internal training.	TRO Managers	As req'd	100%	Certified the week of June 18.					
<b>7. Procedures &amp; Equipment / Competence - Hearing Conservation</b>	Identify areas for noise and task mapping and develop plan for first phase of noise level testing.	TRO Safety		100%	Working with Safety & Health Department to complete noise mapping [redacted] Noise level testing scheduled for BIF Complex and one TS STB					
	Coordinate scheduling of annual audiometric testing for noise exposed employees.	TRO Safety		100%	Second Notice sent to Supvs requesting testing 09/07/2012 (list provided) updated Dec PWS					
	End users attend Medgate software training.	TRO Safety Support Services		100%	No request to date from Corporate for end users to complete training.	90%				
	Coordinate scheduling of and present hearing conservation training to noise exposed employees.	Support Services Short-term Planning & Scheduling		100%	[redacted] - Check with Jim Peyton on % complete.					

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

PUB-NLH-430, Attachment 4

Page 5 of 21, Isl Int System Power Outages

**1 - SAFETY - To be a safety leader**

**GOAL**

Goal 1

98%

Complete

**2012**

YEAR

**TRO Targets**

Target	Year to Date	Status
Achieve safety lead/lag ratio >= 600:1(tbc) or 0 events.		
All injury frequency rate (AIF) ≤ 0.80(tbc) and Lost time injury frequency rate (LTIF) ≤ 0.20(tbc).		
Continue progressing Work Methods for high risk tasks and integration of Work Permit Code.		
Complete XX% of deliverables in the TRO Safety & Health Program.		

**September 13, 2012**

REPORT DATE

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
8. Leadership / Supportive Culture - FELT	Review PPE and signage requirements for locations previously identified as high noise areas.	Superintendents Supervisors		50%	Being looked at in conjunction with new noise mapping results and new corporate standard (draft) ongoing and to be continued in 2013	100%				
	Schedule safety leaders to attend the annual Safety Summit in Gander.	TRO Managers	As req'd	100%						
	Conduct monthly SWOP review meetings.		Monthly	100%						
	Implement joint problem solving teams for major safety and health issues.	TRO Managers	As req'd	100%	Lost Time/Medical Aids Team					
	Conduct orientation of apprentices and recalled temporary employees, including introduction to OH&S Committee/Representative.	TRO Supervisors	As req'd	100%						
	Conduct informal orientation of employees returning to work from extended leave., e.g. annual leave.	TRO Supervisors	As req'd	100%						
9. Leadership / Supportive Culture - Safety Coaching	Participate in Phase I (program support leaders) and Phase II (employees) of the Safety Coaching Workshop.	TRO Employees	As req'd	100%						

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

<b>1 - SAFETY - To be a safety leader</b>
<b>GOAL</b>

Goal 1
98%
Complete

<b>2012</b>
YEAR

## TRO Targets

Target	Year to Date	Status
Achieve safety lead/lag ratio >= 600:1(tbc) or 0 events.		
All injury frequency rate (AIF) ≤ 0.80(tbc) and Lost time injury frequency rate (LTIF) ≤ 0.20(tbc).		
Continue progressing Work Methods for high risk tasks and integration of Work Permit Code.		
Complete XX% of deliverables in the TRO Safety & Health Program.		

<b>September 13, 2012</b>
REPORT DATE

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
<b>10. Leadership / Supportive Culture - Vulnerable Workers</b>	Participate in the <b>Regional</b> safety culture action plan activities for 2012, including <b>Corporate</b> SWOP training and SWOP train-the-trainer, as well as <b>TRO Central, Northern &amp; Labrador</b> actions.	TRO Managers	As req'd	100%	SWOP train the Trainer session completed 07/19/2012	100%				
	Promote the New Worker Hard Hat Program.	TRO Managers	As req'd	100%						
	Revise Work Method Document to reference new workers.	Work Methods Committee	As req'd	100%						
	Revise Local Orientation Process.	TRO Safety Corporate Safety		100%	Provided input to orientation checksheets	100%				
	Pilot "Control of Work Safety Check"	TRO Safety		100%	Performed during 2012 field visits					
<b>11. Leadership / Supportive Culture - Wellness</b>	Promote/participate in the My Heart-My Health Campaign.	Wellness Coordinators		100%	Ongoing.	100%				
<b>12. Emergency Preparedness - Gap Analysis</b>	Develop schedule to close emergency preparedness plan gaps (communications).	TRO Managers	31-Dec	100%	Meeting scheduled for December 14 to review plan in DRAFT on Corporate Documents.	100%				
	Review and implement working alone guidelines as per the Occupational Health and Safety Regulations.	TRO Management	30-Jun	100%	Working alone guidelines developed with intention to introduce electronic tracking devices in 2013 based on Lab.					
<b>13. Enhance SWOP Review Process</b>	Conduct monthly SWOP remedial action reviews with supervisors.	TRO Managers Superintendents	Monthly	100%	Ongoing.					

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

**1 - SAFETY - To be a safety leader**

**GOAL**

Goal 1

98%

Complete

**2012**

YEAR

**TRO Targets**

Target	Year to Date	Status
Achieve safety lead/lag ratio >= 600:1(tbc) or 0 events.		
All injury frequency rate (AIF) ≤ 0.80(tbc) and Lost time injury frequency rate (LTIF) ≤ 0.20(tbc).		
Continue progressing Work Methods for high risk tasks and integration of Work Permit Code.		
Complete XX% of deliverables in the TRO Safety & Health Program.		

**September 13, 2012**

REPORT DATE

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
14. Enhance Communication of Safety & Health Program	Supervisors to review all new pertinent SWOPs for their safety centre at scheduled safety meetings.	Supervisors	As per safety meeting schedule	100%	Ongoing.	100%				
	Prepare monthly safety awareness posters.		Monthly	100%	Ongoing.					
15. Public Safety	Hold semi-annual Webex safety meeting throughout TRO.	TRO Managers OH&S Committees	30-Sep	100%	Corporate Safety Goal 1 held on Feb. 17. Webex safety scheduled for Dec. 18.	100%				
	Support Corporate Communications in the development of its Public Safety campaign specifically as it relates to electrical line contacts. Refer to Goal 5, Community.	TRO Managers TRO Safety	As req'd	100%	Co Facilitated two PLH training with WHSCC PWS. Open Line Aurorha Lab West NTV News CBC News Springdale News	100%				

**Legend:**

	Blue - Exceeded		Green - Will be achieved
	Yellow - Some risk of not achieving		Red - Will not be achieved

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

## 2 - Environment - To be an environmental leader

### GOAL

#### TRO Targets

Goal 1
85%
Complete

2012

YEAR

September 13, 2012

Report Date

Target	Year to Date	Status
1. Number of environmental leadership targets accomplished within TRO at 95%.		
2. Contribute to achieving through Hydro managed CDM programs, 3.4 GWh of energy savings in the residential and commercial area and 6.6 GWh of energy savings in the industrial area. Also, contribute to achieving 0.15 GWh of energy savings through Hydro's internal energy efficiency programs.		
3. Develop plan to acquire Diesel Plant Production Data from diesel plants to enable data analysis for efficiency improvements and emission reduction potential.		
4. Remove 6.5% of sealed equipment from service.		

#### Initiative

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
1. Promote Hydro's environmental Stewardship with the public.	Make environmental stewardship presentations at two schools or community organizations.	TRO Managers	31-Dec	100%	Envirothon at Max Simms Camp ██████████ Chamber of Commerce - Wabush/Lab West ██████████	100%				
	Participate on the Bay du Nord and Main River environmental stewardship committees.	██████████	As req'd	100%	Annual meeting takes place in quarter 4. Need replacement for ██████████					
2. Improve employee knowledge of environmental stewardship.	All new employees to complete the Environmental Awareness training (e Learning).	TRO Managers & Supervisors	31-Dec	100%	Environmental Awareness sent to Supv 07/30/2012	100%				
	Produce poster of previous year environmental accomplishments to communicate to all employees during Environment Week.	██████████	30-Jun	100%	updated sept pws					
3. Investigate alternatives to reduce vehicle emissions.	Promote the corporate anti-idling policy.	TRO Managers Superintendents Supervisors	31-Dec	100%		100%				
	Minimize our environmental impact through increased car pooling and video conferencing.	TRO Managers Superintendents Specialists Supervisors	As req'd	100%	TROL: 100%, Should record car pooling activity by region updated sept pws					
4. Improve TRO knowledge of recycling and associated processes.	Promote the Regional Recycling Program through scheduling of Multi-Materials Stewardship Board (MMSB) of Newfoundland "Lunch and Learn" sessions.	██████████	31-Dec	100%	WHB (June 4)					
	Promote Recycling programs at TRO.	TRO Managers	31-Mar	100%	TROL: 100%					

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

## 2 - Environment - To be an environmental leader

### GOAL

Goal 1

85%

Complete

2012

YEAR

September 13, 2012

Report Date

### TRO Targets

Target	Year to Date	Status
1. Number of environmental leadership targets accomplished within TRO at 95%.		
2. Contribute to achieving through Hydro managed CDM programs, 3.4 GWh of energy savings in the residential and commercial area and 6.6 GWh of energy savings in the industrial area. Also, contribute to achieving 0.15 GWh of energy savings through Hydro's internal energy efficiency programs.		
3. Develop plan to acquire Diesel Plant Production Data from diesel plants to enable data analysis for efficiency improvements and emission reduction potential.		
4. Remove 6.5% of sealed equipment from service.		

Initiative	Deliverables				Initiative				Year End Outlook	
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving		Exceeding
5. Reduce the minimum required hours of operation at Holyrood.  6. Establishing data acquisition and recording systems for diesel plant production data and implement.  7. Environmental Management System targets identified and Program Leaders established.	Document current practices for the disposal of industrial batteries and scrap metal with recommendations for improvements.	TRO Services Manager Environmental Services	30-Nov	100%		75%				
	Develop a budget proposal for the waste audit at the Port Saunders Regional Office.	TRO Services Manager Environmental Services	31-Mar	0%						
	Carry out identified field and commissioning work on C3 and C4 at Come By Chance Terminal Station.	██████████	30-Jun	100%		100%				
	Develop a list of standard parameters of what will be measured and produce a standard format for reporting through PI Historian System.	██████████	30-Jun	25%	Held one meeting and will need to follow up Follow-up with ██████████	17%				
	Develop a 3-year plan to acquire data from all diesel plants.	██████████ IS Resource	30-Nov	25%	Held two meetings and will need to follow up. Testing to be complete in October. Follow-up with ██████████					
	Complete the analysis of air emissions monitoring data collected from the Little Bay Islands generating station.	██████████ Environmental Services	30-Jun	0%	Follow-up with ██████████					
	Propose the EMS targets for 2012.	MR AMRs	28-Feb	100%						

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

**2 - Environment - To be an environmental leader**

**GOAL**

Goal 1

85%

Complete

2012

YEAR

**TRO Targets**

Target	Year to Date	Status
1. Number of environmental leadership targets accomplished within TRO at 95%.		
2. Contribute to achieving through Hydro managed CDM programs, 3.4 GWh of energy savings in the residential and commercial area and 6.6 GWh of energy savings in the industrial area. Also, contribute to achieving 0.15 GWh of energy savings through Hydro's internal energy efficiency programs.		
3. Develop plan to acquire Diesel Plant Production Data from diesel plants to enable data analysis for efficiency improvements and emission reduction potential.		
4. Remove 6.5% of sealed equipment from service.		

September 13, 2012

Report Date

Initiative	Deliverables					Initiative				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	Year - to - Date			Year End Outlook	
						% Comp.	No / Some Progress	Fully Achieving		
	Review and approval of proposed Environmental Management System targets.	TRO EMS Management Committee	31-Dec	100%		100%				
	Monthly update to status of EMS targets.	EMP Program Leaders	31-Dec	100%						

**Legend:**

<span style="color: blue;">■</span> Blue - Exceeded	<span style="color: green;">■</span> Green - Will be achieved
<span style="color: yellow;">■</span> Yellow - Some risk of not achieving	<span style="color: red;">■</span> Red - Will not be achieved

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

**3 - Business Excellence** - To provide exceptional value to all consumers of our energy.

**GOAL**

Goal 3

94%

Complete

**2012**

YEAR

**September 13, 2012**

Report Date

**TRO Targets**

Target	Year to Date	Status
1. Finance		
2. Project Execution		
3. Asset Management/Reliability		
4. Future /Reliable Cost Effective Supply		
5. Non Regulated Assets		



Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
1. Financial Performance - Cost Control	Develop a monthly overtime report and distribute to TRO Management to look for opportunities for improvement.	[Redacted]	31-Mar	100%	Ongoing.	83%				
	Complete variance review and update report by the 7th working day of the following month.	BU Managers Team Leads - Support Services	Monthly	100%	Ongoing					
	Develop a report for annual travel trends and look for opportunities for improvement.	[Redacted]	31-Mar	50%	Check with [Redacted] on video conf use for 2013 and [Redacted] on webex use. [Redacted] on travel costs/trending.					
2. Project Execution	Circulate the capital budget status report for projects managed by TRO.	[Redacted]	Monthly	100%	Ongoing.	100%				
3. Reliability and Asset Management	Validate and update spec sheet data in JDE for reclosers, regulators, CTs, PTS, bushings and disconnects.	Asset Specialists IS Resource	30-Jun	75%	MZ - Carry forward to Q3. Additional spec sheet data to be added to JDE. Consultation required with business analyst.					
	Continue to support underground corrosion studies for transmission line components as directed by PETs R&D Manager (A. Halder).	[Redacted]	31-Dec	100%						
	Participate as required in the PUB technical review process as per the schedule agreed to with the PUB.	LTAPs	As req'd	100%	As req'd					
	Implement high value items for terminals as per the Asset Maintenance Review.	LTAP Managers WE Managers STP Supervisors	31-Dec	85%	HI - Completed review with W/E Mgrs for Terminals/HVYGT. Asset Specialist need to update checksheets and planning updtae PMs. Have not started CB Freq Conv					
Implement high value items for distribution as per the Asset Maintenance Review.	LTAP Managers WE Managers STP Supervisors	31-Dec	75%	LTAP determining high value items.						

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

Initiative	Deliverables					Comp.	Is it System Power Outages				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments		Progress	Achieving	Exceeding		
4. Improve planning and scheduling.	Implement high value items for the Corner Brook Frequency Converter as per the Asset Maintenance Review.	LTAP Managers WE Managers STP Supervisors	31-Dec	0%	Not started to date <i>Follow-up with</i> [redacted]	62%					
	Implement high value items for the Happy Valley Gas Turbine as per the Asset Maintenance Review.	LTAP Managers WE Managers STP Supervisors	31-Dec	40%	Completed review with W/E Mgrs for Terminals/HVYGT. Asset Specialist need to update checksheets and planning update PMs. Have not started CB Freq Conv <i>Follow-up with</i> [redacted]						
	Develop condition monitoring parameters for the following asset groups in 2012: circuit breakers and compressors.	[redacted]	30-Nov	40%	Planned for Q4. <i>Follow-up with</i> [redacted]						
	Work with Work Execution and P&C Engineering to review current commissioning standards for transformers, breakers, CTs, PTs, disconnects, diesel engines, etc. Provide an update as to the current status with recommendations for any change.	[redacted]	30-Nov	35%	<i>Follow-up with</i> [redacted]						
	Implement the hierachy in JDE for for Come By Chance capacitor banks, Vale terminal station, Lab West terminal stations (2) and the Ramea Wind Hydrogen Project.	[redacted]	31-Dec	40%	Looking like this will slip into 2013 for Lab West Assets. <i>Follow-up with</i> [redacted]						
	Implement 50% of PMs for for Come By Chance capacitor banks, Vale terminal station, Lab West terminal stations (2) and the Ramea Wind Hydrogen Project.	[redacted] STP Supervisors	31-Dec	20%	looking like this will slip into 2013 for Lab West Assets. VALE Terminal Stn & Ramea Wind 50% complete for NWS. <i>Follow-up with</i> [redacted]						
	Annual review of PM check sheets with all shop floor workers.	Asset Specialists	30-Sep	100%							
	Participate in quarterly reviews with ECC to discuss and update the Systems Condition Report.	TRO Managers	Quarterly	100%	Led by [redacted]						
	Complete quarterly review of 2012 annual work plan with regional management.	[redacted]	Mar-30 Jun-30 Sept-30 Dec-31	100%							

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

Initiative	Deliverables					Is it System Power Outages				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	Comp.	Progress	Achieving	Exceeding	
5. Investigate ways to reduce planned and forced outages.	Complete the 2013 annual work plan, including work list and resource requirements.	[REDACTED]	30-Apr	100%	Drafts in place for TRON/L	100%				
	Implement an infrared PM program for transmission and distribution in TRO Northern and Labrador.	[REDACTED]	31-Dec	100%	MZ -Ongoing. Cameras to be purchased in Q2 of 2013.					
	Reinstate hot stick live line work on primary voltages in Hydro.	[REDACTED]	Ongoing	100%	Granted approval by [REDACTED] to move fwd with Terms of Reference. Being led by [REDACTED].					
	Analyze delivery point and service continuity performance to identify opportunities for improving reliability.	[REDACTED]	31-Dec	80%	MZ - Ongoing. Spreadsheet developed to automate the calculation and reporting of service continuity stats.	90%				
6. Improve asset record information.	Work with PETs to finalize the GPS/GIS application to facilitate a pilot project in distribution for collecting asset information and condition data.	[REDACTED]	Ongoing	100%	MZ - Ongoing. Collection of asset information to take place in 2013.	100%				
7. Asset Condition Assessment	Assist with the development of a document that defines what condition assessment is and provides standards on how to do them consistently and to the right level of effort and detail.	[REDACTED]	Ongoing	100%	LTAP Council- Ongoing	100%				
8. Design Standards, Planning Criteria, Operating Parameters – Phase 2 Execute Gap Closure Plan	Consolidate and update basis of design gap closure plans developed in 2011. Execute the 2012 portion of updated plan.	[REDACTED]	31-Dec	75%	HZ - Plans consolidated and updated. LTAP T&D left with 2 outstanding items to be completed in 2012. HI - Held one meeting. Need assistance from Sup Serv to Scan Terminals Spares Catalogue (one of the targets for this year) <i>Check % complete before year end.</i>	75%				
9. Self-Assessment of Asset Management Program.	Complete self-assessment via scorecard supplied by OAM.	OAM with LOB support	31-Mar	100%	Assessments completed and submitted to the OAM for review and analysis.	100%				

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

Initiative	Deliverables					Is it System Power Outages				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	Comp.	Progress	Achieving	Exceeding	
10. Metrics and Reporting Implementation	Review and validate proposed asset management metrics from OAM.	TRO Managers	Ongoing	100%		100%				
11. Critical Spares	Develop framework for evaluating critical spares through LTAP Council.	LTAP Managers	30-Sep	100%		100%				
	Utilize framework to perform critical spares evaluation and identify gaps.	LTAP Managers	30-Nov	100%	OAM has decided that this will move into 2013.					
12. Technical Councils	Participate in Technical Councils.	LTAP Managers WE Managers STP Supervisors	As req'd	100%	Charter & terms of reference established MZ - The LTAP T&D group participates in the LTAP and RCRFA councils. HI - As required (transformer/switchyard and LTAP) Charter & terms of reference established Participated in one Diesel Gen Council kick-off meeting.	100%				
	Implement Long Term Asset Management Plan process developed in 2011.	LTAP Managers WE Managers	Ongoing	100%	Draft has not been released by the LTAP Council.					
	Assist with the development of a Short Term Work Planning and Scheduling process document through the Technical Council.	STP Supervisors	Ongoing	100%						
13. Asset Criticality	Support framework and weighted criteria based on principles from 2011 and facilitate pilot analysis as required.	OAM LOB Support	Ongoing	100%		100%				
14. Establish Experts List (SME)	Support OAM in documenting the core list of internal and external experts (SME).	OAM LOB Support	Ongoing	100%	Support ongoing.	100%				
15. Training	Support OAM to identify suitable training programs (LTAP, STWPS, WE and OPs leads).	OAM with LOB support and HR support	Ongoing	100%	Support ongoing.	100%				

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

PUB-NLH 430 Attachment 4

Initiative	Deliverables					Island System Power Outages				Year End
	Description	Responsible	Target	% Comp.	Comments	Comp.	Progress	Achieving	Exceeding	Outlook

Legend:	
<span style="color: blue;">■</span> Blue - Exceeded	<span style="color: green;">■</span> Green - Will be achieved
<span style="color: yellow;">■</span> Yellow - Some risk of not achieving	<span style="color: red;">■</span> Red - Will not be achieved

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

PUB-NLH-430, Attachment 4

Page 16 of 21, Isl Int System Power Outages

**4 - PEOPLE - To ensure a highly skilled and motivated team of employees who are strongly committed to Nalcor's success and future direction.**

**Goal**

Goal 4
98%
Complete

2012
YEAR

**TRO Targets**

Target	Year to Date	Status
1) Achieve a participation rate of at least 80% in the company's best employer benchmarking survey.		
2) Complete 95% of EOS Workplace improvement plans.		

September 13, 2012
REPORT DATE

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
1. Career Development/Enhance Employee Training/Knowledge Transfer	Complete Knowledge and Skills Survey with all new in-scope employees.	TRO Managers Superintendents Supervisors	31-Oct	95%		90%				
	Review and update training plan based on results from Knowledge and Skills Surveys.	TRO Managers Superintendents Supervisors	31-Dec	100%						
	Incorporate Technologist/Technician Training Program into standard corporate form (similar to line worker apprenticeship documentation).	[REDACTED]	31-Dec	75%						
2. Engagement	Engage employees on 2010 EOS results and complete 90% of workplace improvement plans identified.	EOS Action Plan Chairs	31-Dec	100%		100%				
	Facilitate >80% participation rate of TRO employees in the external best employer benchmarking survey.	TRO Managers	31-May	90%	72% participate rate					
3. Employees are Valued/Workplace Improvement Plans	Improve employee recognition by issuing a minimum of three On-The-Spot Recognition Awards per manager/superintendent.	TRO Managers Superintendents	31-Dec	100%		100%				
	Participate in the execution of the diversity and inclusion action plan, monitor results Focus on diversity awareness training.	TRO Managers	As Req'd	100%	[REDACTED] on Corporate Committee.					
	Nominate candidates for the President's Award in each of the 5 goals.	TRO Managers	31-Dec	100%						

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

PUB-NLH-430, Attachment 4

Page 17 of 21, Isl Int System Power Outages

**4 - PEOPLE - To ensure a highly skilled and motivated team of employees who are strongly committed to Nalcor's success and future direction.**

**Goal**

Goal 4  
98%  
Complete

2012  
YEAR

**TRO Targets**

Target	Year to Date	Status
1) Achieve a participation rate of at least 80% in the company's best employer benchmarking survey.		
2) Complete 95% of EOS Workplace improvement plans.		

September 13, 2012  
REPORT DATE

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
4. Skilled and Capable Employees	Participate in the Corporate Recruitment & Retention Strategy for Rural Areas.	TRO Managers	As Required	100%		100%				
	Participate in the development of the DSR training program.	TRO Managers	As Required	100%						
	Participate in the development of training templates for safety and mandatory training requirements (LMS).	TRO Managers	As Required	100%		100%				
	Participate in MMP training action plan to support increasing quality/consistency of asset management process.	TRO Managers	As Required	100%		100%				

**Legend:**

	Blue - Exceeded		Green - Will be achieved
	Yellow - Some risk of not achieving		Red - Will not be achieved

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

PUB-NLH-430, Attachment 4

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**5 - Community - To be a valued corporate citizen in Newfoundland and Labrador**

**Goal**

Goal 5

100%

Complete

2012

YEAR

## Hydro Generation Targets

Target	Year to Date	Status
To assist with the execution of the community plan to support achieving a 50% 'strong reputation' in 2013.		

September 13, 2012

Initiative	Deliverables					Initiative				
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	Year End Outlook
1. Emotional Appeal/Corporate Citizenship	Support OHS program at EVH and present scholarships.	TRO Managers	31-Dec	100%		100%				
	Complete two speaking engagements in local area schools or community (C-N-L). Topics may include "How the Provincial Electrical System Works/Electricity Consumer Campaign" and/or safety presentations "Back it Up" and/or "Energy Efficiency" and/or "Hazard Hamlett".	TRO Managers	31-Dec	100%	Rotary (June 21) - DM Schools: Queen of Peace (Lab) Mary's Hr. School (North)					
	Accommodate student tours of Hydro facilities and on-the-job placement to aid colleges and foster Hydro as an employer.	TRO Managers	31-Dec	100%						
2. Corporate Citizenship/Employee Engagement	Promote employee volunteerism/matching funds program to employees and achieve a 10% participation rate in the program (\$100 donated to organizations where our employees volunteer).	TRO Managers	31-Dec	100%		100%				
	With a committee of your employees, organize community event that engages employees and is promoted both internally and externally (call to local radio, TV or newspaper or submit a photo)	TRO Employees	As Req'd	100%	Act of Kindness Week Events Radiothon in GFW, Safety Week					
	Deliver Firefighting and Electricity Safety Seminars to two fire departments in communities served.	TRO Managers	31-Dec	100%	Check with [redacted] on					

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

PUB-NLH-430, Attachment 4

Page 19 of 21, Isl Int System Power Outages

**5 - Community - To be a valued corporate citizen in Newfoundland and Labrador**

**Goal**

Goal 5

100%

Complete

2012

YEAR

## Hydro Generation Targets

Target	Year to Date	Status
To assist with the execution of the community plan to support achieving a 50% 'strong reputation' in 2013.		

September 13, 2012

Initiative	Deliverables					Initiative				
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	Year End Outlook
	Make a \$500 donation to two fire departments in communities where we operate diesel plants.	[REDACTED]	31-Aug	100%	Mary's Hr. St. Lewis Hawke's Bay St. Brendan's McCallum					

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

**5 - Community - To be a valued corporate citizen in Newfoundland and Labrador**

**Goal**

Goal 5

100%

Complete

2012

YEAR

## Hydro Generation Targets

Target	Year to Date	Status
To assist with the execution of the community plan to support achieving a 50% 'strong reputation' in 2013.		

September 13, 2012

Initiative	Deliverables					Initiative				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
	Make a \$500 donation to the Leo Brother's Memorial Softball Tournament in aid of the Canadian Cancer Society.	██████████	31-Aug	100%						
	Support the Libra House fundraising initiatives – Happy Valley, Goose Bay.	██████████	31-Dec	100%						
3. Vision and Leadership	Identify and hold interactions with top 2 stakeholders. Focus should be to interact with stakeholders that pose a significant risk or opportunity to build relationships/reputation. This could also include/ involve participating in a public meeting, holding a meeting to discuss planned capital work/upgrades/etc, meeting with stakeholders to discuss potential community concerns (i.e., frequent power outages).	TRO Managers	31-Dec	100%	Meeting with Town of Rigolet - relationship building ██████████ Meeting with Excite Corporateregarding power requirements for future development ██████████ TRON Ongoing ██████████	100%				

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

**5 - Community - To be a valued corporate citizen in Newfoundland and Labrador**

**Goal**

Goal 5

100%

Complete

2012

YEAR

## Hydro Generation Targets

Target	Year to Date	Status
To assist with the execution of the community plan to support achieving a 50% 'strong reputation' in 2013.		

September 13, 2012

Initiative	Deliverables					Initiative				Year End Outlook	
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding		
	Participate/attend a minimum of 3 regular community/ business based events/ luncheons such as local Chambers, economic boards, local/regional trade shows.	TRO Managers	31-Dec	100%	Rotary (June 21) - [REDACTED] Chamber of Commerce [REDACTED] Labrador Trade Show ([REDACTED])						

**Legend:**

<span style="color: blue;">■</span> Blue - Exceeded	<span style="color: green;">■</span> Green - Will be achieved
<span style="color: yellow;">■</span> Yellow - Some risk of not achieving	<span style="color: red;">■</span> Red - Will not be achieved



# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

**1 - SAFETY - To be a safety leader**

**GOAL**

Goal 1

97%

Complete

2013

YEAR

**TRO Targets**

Target	Year to Date	Status
Achieve safety lead/lag ratio >= 600:1 or 0 events.		
All injury frequency rate (AIF) ≤ 0.80 and Lost time injury frequency rate (LTIF) ≤ 0.20.		
Complete 95% of TRO Safety & Health Objectives.		
Complete planned 2013 activities related to Work Protection Code, Grounding and Bonding, Work Methods and Task Based Risk Assessment for high risk tasks.		

November 29, 2013

REPORT DATE

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
1. Procedures and Equipment / Competence - Work Methods	Compile a list of planned critical tasks to be performed in 2013 to be utilized to prioritize the WM and TBRA development for the WM committees.	TRO Managers	28-Feb	100%		99%				
	Assess Critical Task Inventories for additions or revisions.	Supervisors	31-Dec	100%						
	Develop TBRA's for any new or revised critical tasks performed in 2013.	Work Methods Committees Supervisors Field Personnel	Ongoing	100%						
	Develop Work Method (Reviewed AND Verified Status1) for each critical task performed in 2013.	Work Methods Committees Supervisors Field Personnel	Ongoing	100%						
	Ensure TBRA's are completed for 100% all critical tasks identified.	Work Methods Committees Supervisors Field Personnel	Ongoing	95%	to run report to confirm.					
	Develop Work Methods (Reviewed Status) for 100% of total critical tasks identified.	Work Methods Committees	Ongoing	98%	to run report to confirm.					
	Conduct one audit of TBRA and Work Method Process.	Corporate Safety	Ongoing	100%	Audit strategy will be in 3 phases. Percentage complete, compliance audit, and quality checks. Audits completed by [redacted] @ Hydro Gen & RDE Line Shop					

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

**1 - SAFETY - To be a safety leader**

**GOAL**

Goal 1

97%

Complete

2013

YEAR

**TRO Targets**

Target	Year to Date	Status
Achieve safety lead/lag ratio >= 600:1 or 0 events.		
All injury frequency rate (AIF) ≤ 0.80 and Lost time injury frequency rate (LTIF) ≤ 0.20.		
Complete 95% of TRO Safety & Health Objectives.		
Complete planned 2013 activities related to Work Protection Code, Grounding and Bonding, Work Methods and Task Based Risk Assessment for high risk tasks.		

November 29, 2013

REPORT DATE

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
2. Procedures & Equipment / Competence - Work Protection Code	Complete training in Work Protection Code for new employees who work under the permit system.	TRO Managers Supervisors Superintendents	As req'd	100%		100%				
	Participate in online training modules to keep workers competent and maintain their certification.	TRO Managers Supervisors Superintendents	As req'd	100%						
	<b>Feedback</b> - Participate in corporate and local process and paper audits.	Local Work Protection Code Committees	As req'd	100%						
3. Procedures & Equipment / Competence - Contractor Safety	Schedule one audit of a contractor safety program.	TRO Safety	31-Oct	100%	Paul Smith completed audit with Line Contractor, BNR, St. Brendan's.	100%				
	Complete on-site orientation prior to start of contracts.	Hydro Contract Coordinator	As req'd	100%						
4. Procedures & Equipment / Competence - Grounding and Bonding	Purchase remaining equipment and material required to implement temporary Protective Grounding and Bonding Practices (such as pole bands and temporary ground assemblies).	TRO T&D Equipment Engineer	30-Nov	100%	Purchased pole bands in 2012 and remainder in 2013. Waiting on application from PUB for 2013.	80%				
	Support the delivery of Protective Grounding and Bonding Practices training package for Line Operations (trainers to be determined by GBC committee).	Grounding & Bonding Committee	As req'd	100%						
	Audit temporary grounding and bonding practices for line operations.	Grounding & Bonding Committee	30-Nov	0%	Carry forward to 2014 due to equipment and training issues.					

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

**1 - SAFETY - To be a safety leader**

**GOAL**

Goal 1

97%

Complete

2013

YEAR

**TRO Targets**

Target	Year to Date	Status
Achieve safety lead/lag ratio >= 600:1 or 0 events.		
All injury frequency rate (AIF) ≤ 0.80 and Lost time injury frequency rate (LTIF) ≤ 0.20.		
Complete 95% of TRO Safety & Health Objectives.		
Complete planned 2013 activities related to Work Protection Code, Grounding and Bonding, Work Methods and Task Based Risk Assessment for high risk tasks.		

November 29, 2013

REPORT DATE

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
5. Procedures & Equipment / Competence - Fall Protection	Complete Protective Grounding and Bonding training delivery for Line Operations.	Grounding & Bonding Committee	30-Nov	100%		100%				
	Support the expansion of the grounding and bonding mandate to terminal stations.	Grounding & Bonding Committee	As req'd	100%	Committee in place.					
	Identify training requirements and continue training as per WHSCC protocol.	TRO Safety, Health & Environment	As req'd	100%						
	Support the development and revisions of safe work plans.	TRO Managers	As req'd	100%						
	Support the Implementation of the online Fall Protection Equipment Inspection Records Database.	TRO Managers	As req'd	100%	trained inspectors week of Nov. 25.					
6. Procedures & Equipment / Competence - Confined Space	Identify those requiring training and develop plan to deliver training consistent with 2013 WHSCC requirements.	TRO Safety, Health & Environment	As req'd	100%		100%				
	Update confined space survey forms in Corporate Documents, TRO Safety & Health.	TRO Operations & Work Execution Managers	31-Dec	100%						
7. Procedures & Equipment / Competence - Incident Investigation	Identify those that require training and continue training (target 90% of employees).	TRO Safety, Health & Environment	25-Nov	100%		100%				
8. Procedures & Equipment / Competence - Hearing Conservation	Review PPE and signage requirements for locations previously identified as high noise areas.	Superintendents Supervisors	31-Dec	100%	50% completed in 2012. Being looked at in conjunction with new noise mapping results and new corporate standard.					

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

**1 - SAFETY - To be a safety leader**

**GOAL**

Goal 1

97%

Complete

2013

YEAR

**TRO Targets**

Target	Year to Date	Status
Achieve safety lead/lag ratio >= 600:1 or 0 events.		
All injury frequency rate (AIF) ≤ 0.80 and Lost time injury frequency rate (LTIF) ≤ 0.20.		
Complete 95% of TRO Safety & Health Objectives.		
Complete planned 2013 activities related to Work Protection Code, Grounding and Bonding, Work Methods and Task Based Risk Assessment for high risk tasks.		

November 29, 2013

REPORT DATE

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
9. Leadership / Supportive Culture - FELT	Coordinate scheduling of annual audiometric testing for noise exposed employees.	TRO Operations & Work Execution Managers	30-Mar 30-Jun 30-Sept 31-Dec	100%		100%				
	Support noise mapping as required.	TRO Safety, Health & Environment	As req'd	100%						
	Coordinate scheduling of and present hearing conservation training to noise exposed employees.	TRO Safety, Health & Environment TRO Operations & Work Execution Managers	As req'd	100%	Check with [REDACTED] on actual % complete.					
	Conduct monthly SWOP review meetings.	TRO Managers	As req'd	100%						
	Implement joint problem solving teams for major safety and health issues.	TRO Supervisors	As req'd	100%	Lineworker Safety Group Network Services Maint Advisory Team					
	Conduct orientation of apprentices and recalled temporary employees, including introduction to OH&S Committee/Representative.	TRO Supervisors	As req'd	100%		100%				
	Complete the TRO Safety Engagement Plan.	TRO Managers	31-Dec	100%						
10. Leadership / Supportive Culture - Safety Coaching	Complete management review of the TRO Safety & Health Program.	TRO Managers	31-Dec	100%	Meeting scheduled for December 19 ,(J. Peyton)					
	Conduct informal orientation of employees returning to work from extended leave., e.g. annual leave.	TRO Employees	As req'd	100%						

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

**1 - SAFETY - To be a safety leader**

**GOAL**

Goal 1

97%

Complete

2013

YEAR

**TRO Targets**

Target	Year to Date	Status
Achieve safety lead/lag ratio >= 600:1 or 0 events.		
All injury frequency rate (AIF) ≤ 0.80 and Lost time injury frequency rate (LTIF) ≤ 0.20.		
Complete 95% of TRO Safety & Health Objectives.		
Complete planned 2013 activities related to Work Protection Code, Grounding and Bonding, Work Methods and Task Based Risk Assessment for high risk tasks.		

November 29, 2013

REPORT DATE

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
11. Leadership / Supportive Culture - Occupational Health & Wellness	Continue Be Safe coaching workshop for existing workforce (target 90% of employees).	TRO Safety, Health & Environment	31-Dec	100%		100%				
	Continue delivery of SWOP training (target 90% of employees).	TRO Safety, Health & Environment	31-Dec	100%						
	Promote the New Worker Green Hard Hat Program.	TRO Employees	As req'd	100%		100%				
	Identify and complete 2013 activities to support corporate wellness strategy	Wellness Coordinators	As req'd	100%	Attended Safety Week "Fundamentals".					
	Support Corporate Communications in the development of its Public Safety campaign specifically as it relates to electrical line contacts.	TRO Managers	As req'd	100%	Trained local fire departments in PLH . External interviews (CBC).					
12. Emergency Preparedness - Gap Analysis	Develop schedule to close emergency preparedness plan gaps (communications).	TRO Management	30-Jun	100%		95%				
	Review and implement working alone guidelines as per the Occupational Health and Safety Regulations.	TRO Managers	31-Dec	90%	To be implemented in 2014.					
13. Enhance SWOP Review Process	Conduct monthly SWOP remedial action reviews with supervisors.	TRO Managers Superintendents	Monthly	100%		100%				

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

**1 - SAFETY - To be a safety leader**

**GOAL**

Goal 1

97%

Complete

2013

YEAR

**TRO Targets**

Target	Year to Date	Status
Achieve safety lead/lag ratio >= 600:1 or 0 events.		
All injury frequency rate (AIF) ≤ 0.80 and Lost time injury frequency rate (LTIF) ≤ 0.20.		
Complete 95% of TRO Safety & Health Objectives.		
Complete planned 2013 activities related to Work Protection Code, Grounding and Bonding, Work Methods and Task Based Risk Assessment for high risk tasks.		

November 29, 2013

REPORT DATE

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
14. Enhance Communication of Safety & Health Program	Supervisors to review all new pertinent SWOPs for their safety centre at scheduled safety meetings.	Supervisors	As per safety meeting schedule	100%		100%				
	Prepare monthly safety awareness posters.	TRO Safety, Health & Environment	Monthly	100%						
	Hold semi-annual Webex safety meeting throughout TRO.	TRO Managers OH&S Committees	Semi-Annual	100%						

**Legend:**

<span style="color: blue;">■</span> Blue - Exceeded	<span style="color: green;">■</span> Green - Will be achieved
<span style="color: yellow;">■</span> Yellow - Some risk of not	<span style="color: red;">■</span> Red - Will not be achieved

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

PUB-NLH-430, Attachment 5

Page 8 of 17, Isl Int System Power Outages

## 2 - Environment - To be an environmental leader

GOAL

Goal 1

94%

Complete

2013

YEAR

November 29, 2013

Report Date

### TRO Targets

Target	Year to Date	Status
1. Number of environmental leadership targets accomplished within TRO at 95%.		
2. Contribute to achieving through Hydro managed CDM programs, 2.9 GWh of energy savings in the residential and commercial area and 4.9 GWh of energy savings in the industrial area. Also, contribute to achieving 0.4 GWh of energy savings through Hydro's internal energy efficiency programs.		
3. Evaluate plan and produce annual summary for 2012 with a focus to meet 2025 deadline of having concerned PCB sealed equipment removed from service.		

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
1. Promote Hydro's environmental Stewardship with the public.	Make environmental stewardship presentations at two schools or community organizations.	TRO Managers	31-Dec	100%	Nain (Alt Energy Study) Lab City (Take Charge)	100%				
	Participate on the Bay du Nord and Main River environmental stewardship committees.	[REDACTED]	As req'd	100%						
2. Improve employee knowledge of environmental stewardship.	All new employees to complete the Environmental Awareness training (e Learning).	TRO Managers & Supervisors	31-Dec	100%		100%				
	Produce poster of previous year environmental accomplishments to communicate to all employees during Environment Week.	TRO Safety, Health & Environment	30-Jun	100%						
3. Investigate alternatives to reduce vehicle emissions.	Promote the corporate anti-idling policy.	TRO Managers Superintendents Supervisors	31-Dec	100%		100%				
	Minimize our environmental impact through increased car pooling and video conferencing, Webex and teleconferencing.	TRO Managers Superintendents Specialists Supervisors	As req'd	100%						
4. Improve TRO knowledge of recycling and associated processes.	Promote the Regional Recycling Program through scheduling of Multi-Materials Stewardship Board (MMSB) of Newfoundland "Lunch and Learn" sessions.	[REDACTED]	31-Dec	100%	Stephenville (Dec. 2)	100%				
	Promote Recycling programs at TRO.	TRO Managers	31-Mar	100%						
5. Establishing data acquisition and recording systems for diesel plant production data and implement.	Acquire data from at least one plant and develop monthly report from PI.	[REDACTED]	30-Sep	20%	Follow-up with Hughie.					

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

## 2 - Environment - To be an environmental leader

### GOAL

#### TRO Targets

Goal 1
94%
Complete

2013

YEAR

November 29, 2013

Report Date

Target	Year to Date	Status
1. Number of environmental leadership targets accomplished within TRO at 95%.		
2. Contribute to achieving through Hydro managed CDM programs, 2.9 GWh of energy savings in the residential and commercial area and 4.9 GWh of energy savings in the industrial area. Also, contribute to achieving 0.4 GWh of energy savings through Hydro's internal energy efficiency programs.		
3. Evaluate plan and produce annual summary for 2012 with a focus to meet 2025 deadline of having concerned PCB sealed equipment removed from service.		

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
7. Environmental Management System targets identified and Program Leaders established.  8. PCB Reduction Plan.	Develop a 2014 capital budget proposal (3-year program) to acquire production data from all diesel plants.	██████	30-Apr	100%	Budget Proposal developed	61%				
	Determine future plans for monitoring ambient air emissions from the Little Bay Islands generating station.	Environmental Services TRO Managers	26-Feb	100%						
	Support the implementation of Calpuff modelling of air emissions in diesel plants.	TRO Managers	As req'd	25%	Follow-up with Hughie.					
	Propose the EMS targets for 2013.	MR AMRs	28-Feb	100%		100%				
	Review and approval of proposed Environmental Management System targets.	TRO EMS Management Committee	31-Dec	100%						
	Monthly update to status of EMS targets.	EMP Program Leaders	31-Dec	100%						
	Each region to create a minimum of one Energy Efficiency (EE) related EMS target.	EMP Program Leaders	31-Dec	100%						
	Replacement of instrument transformers and bushings as outlined in plan.	TRO Managers	31-Dec	100%		100%				
2014 Capital budget proposals prepared for oil circuit breaker replacements, transformer bushing replacements and instrument transformer replacements	TRO Managers	30-Apr	100%							

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

**2 - Environment - To be an environmental leader**

**GOAL**

Goal 1

94%

Complete

**2013**

YEAR

TRO Targets

Target	Year to Date	Status
1. Number of environmental leadership targets accomplished within TRO at 95%.		
2. Contribute to achieving through Hydro managed CDM programs, 2.9 GWh of energy savings in the residential and commercial area and 4.9 GWh of energy savings in the industrial area. Also, contribute to achieving 0.4 GWh of energy savings through Hydro's internal energy efficiency programs.		
3. Evaluate plan and produce annual summary for 2012 with a focus to meet 2025 deadline of having concerned PCB sealed equipment removed from service.		

**November 29, 2013**

Report Date

Initiative	Deliverables						Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding		

**Legend:**

<span style="color: blue;">■</span> Blue - Exceeded	<span style="color: green;">■</span> Green - Will be achieved
<span style="color: yellow;">■</span> Yellow - Some risk of not achieving	<span style="color: red;">■</span> Red - Will not be achieved

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

**3 - Business Excellence** - To provide exceptional value to all consumers of our energy.

**GOAL**

Goal 3

79%

Complete

**2013**

YEAR

**November 29, 2013**

Report Date

**TRO Targets**

Target	Year to Date	Status
 <p>Targets - Goal 3 Business Excellence.doc</p>		

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
<b>1. Financial Performance - Cost Control</b>	Complete variance review and update report by the 7th working day of the following month.	BU Managers Team Leads - Support Services	Monthly	100%		87%				
	Develop a report for annual travel trends and look for opportunities for improvement.	[REDACTED]	31-Mar	60%						
	Circulate the capital budget status report for projects managed by TRO.	[REDACTED]	Monthly	100%						
<b>2. Reliability and Asset Management</b>	Validate and update spec sheet data for reclosers, regulators, CTs, PTS, bushings and disconnects and submit request to IS to update in JDE.	Asset Specialists IS Resource	30-Jun	50%		47%				
	Implement high value items for terminals as per the Asset Maintenance Review.	STP Supervisors	31-Dec	20%	Follow-up with Hughie					
	Implement high value items for distribution as per the Asset Maintenance Review.	STP Supervisors	31-Dec	30%						
	Implement high value items for the Corner Brook Frequency Converter as per the Asset Maintenance Review.	STP Supervisors	31-Dec	20%	Follow-up with Hughie					
	Implement high value items for the Happy Valley Gas Turbine as per the Asset Maintenance Review.	LTAP Managers WE Managers STP Supervisors	31-Dec	20%	Follow-up with Hughie					
Develop condition monitoring parameters for the following asset groups: circuit breakers and compressors.	[REDACTED]	30-Nov	40%	Follow-up with Hughie						

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

Initiative	Deliverables					Comp.	System Power Outages				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments		Progress	Achieving	Exceeding		
3. Improve planning and scheduling.	Work with Work Execution and P&C Engineering to review current commissioning standards for transformers, breakers, CTs, PTs, disconnects, diesel engines, etc. Provide an update as to the current status with recommendations for any change.	[Redacted]	30-Nov	35%	Follow-up with [Redacted]						
	Develop commissioning plan/standard for gas turbines.	[Redacted]	30-Apr	100%							
	Annual review of PM check sheets with all shop floor workers.	Asset Specialists	30-Sep	50%	Follow-up with [Redacted]						
	Participate in quarterly reviews with ECC to discuss and update the Systems Condition Report.	[Redacted]	Quarterly	100%							
4. Investigate ways to reduce planned and forced outages.	Complete quarterly review of 2013 annual work plan with regional management.	[Redacted]	Mar-30 Jun-30 Sept-30 Dec-31	100%		100%					
	Complete the 2014 annual work plan, including work list and resource requirements.	[Redacted]	30-Apr	100%							
5. Improve asset record information.	Work with the IBEW to determine the future direction of hot stick live line work on primary voltages in Hydro.	[Redacted]	Ongoing	100%		100%					
	Analyze delivery point and service continuity performance to identify opportunities for improving reliability.	Equipment Engineers	Ongoing	100%							
6. Design Standards, Planning Criteria, Operating Parameters – Phase 2 LOB's Execute Gap Closure Plan, continued	Facilitate a GIS pilot project in distribution for collecting asset information and condition data.	[Redacted]	Ongoing	100%		100%					
	Execute 2013 portion of the Basis of Design Gap Closure Plan (previously created and updated by LOB's)	TRO Managers	31-Dec	100%	Follow-up with [Redacted]	100%					
7. Asset Criticality Evaluation by Applicable LOB.	Perform asset criticality rankings and file with OAM	LTAP's	30-Sep	25%	Follow-up with [Redacted]	25%					
8. Critical Spares Rationalization.	Perform critical spares rationalization after completion of asset criticality rankings.	LTAP's	31-Dec	0%	Follow-up with [Redacted]	0%					
9. Training and Skills Development - Build into personal development plans for key functional roles	Build asset management role related training into personal development plans for core asset management functions on a needs basis	TRO Managers	31-Mar	100%		100%					

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

Initiative	Deliverables					Comp.	Progress	Achieving	Exceeding	Year End Outlook
	Description	Responsible	Target	% Comp.	Comments					
10. Self-Assessment of Asset Management Maturity (survey to be updated through Asset Owner Council.	Complete and analyze updated standard survey, report survey results to OAM in standard format, use results as input to 2014 strategic plan.	Asset Owner Council	30-Jun	50%	Follow-up with [REDACTED]	50%				Green
	Update existing plans and align with capital budgeting process.	LTAP's	31-Mar	100%		100%				Green
11. Review and refresh 5-year project plans, includes MOC and high level implementation plan, scopes and justifications.	Document 5 year operating projects plan.	LTAP's	30-Jun	100%						Green
	Participate in forming the new council and establish plan forward and baseline applicable targets	OAM with LOB	31-Mar	100%		100%				Green
12. New Councils - Asset Owner Function	Show critical condition assessments in 5 year plan for operating exceptions (budget)	Asset Owners with LTAP support	31-Mar	100%		100%				Green
13. Asset Condition Assessment Module Implementation - communicate within LOB's and plan assessments into operating budgets.	Provide membership and input to interface teams: Stations, Lines and Telecommunications.	TRO Managers	As req'd	100%		100%				Green
	Participate in training in HVdc.	TRO Managers	3/31/2013	100%						Green

Legend:	
g Blue - Exceeded	Green - Will be achieved
Yellow - Some risk of not achieving	Red - Will not be achieved

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

PUB-NLH-430, Attachment 5

Page 14 of 17, Isl Int System Power Outages

**4 - PEOPLE - To ensure a highly skilled and motivated team of employees who are strongly committed to Nalcor's success and future direction.**

**Goal**

Goal 4  
98%  
Complete

2013  
YEAR

**TRO Targets**

Target	Year to Date	Status
Complete 95% of EOS Workplace improvement plans.		

December 12, 2012  
REPORT DATE

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
1. Career Development/Enhance Employee Training/Knowledge Transfer	Complete Knowledge and Skills Survey with all new in-scope employees.	TRO Managers Superintendents Supervisors	Ongoing	100%		100%				
2. Engagement	Engage employees on 2012 EES results and complete 95% of workplace improvement plans identified.	EOS Action Plan Chairs	31-Dec	90%		90%				
3. Employees are Valued/Workplace Improvement Plans	Improve employee recognition by issuing a minimum of three of On-The-Spot Recognition Awards and/or SWOP Commendations per manager/superintendent.	TRO Managers Superintendents	31-Dec	100%		100%				
	Participate in the execution of the diversity and inclusion action plan, monitor results Focus on diversity awareness training	TRO Managers	As Req'd	100%	██████████ on Corporate Committee. New words coming from Corporate.					
	Nominate candidates for the President's Award in each of the 5 goals.	TRO Managers	31-Dec	100%						
	Develop an Employee and Family Assistance Program (EFAP) and Distraction in the Workplace Awareness Package and circulate to Safety Week Coordinators for communication during safety week.	██████████	31-May	100%						
4. Skilled and Capable Employees	Refresh the Lead Hand and Supervisor Training Program and provide initial training to all new supervisors, substitute supervisors and lead hands	Mgrs. Opr & WE Superintendents, Opr & WE	31-Mar	100%						

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

PUB-NLH-430, Attachment 5

Page 15 of 17, Isl Int System Power Outages

**4 - PEOPLE - To ensure a highly skilled and motivated team of employees who are strongly committed to Nalcor's success and future direction.**

**Goal**

Goal 4  
98%  
Complete

2013  
YEAR

**TRO Targets**

Target	Year to Date	Status
Complete 95% of EOS Workplace improvement plans.		

December 12, 2012  
REPORT DATE

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
	Prepare standard presentation and provide refresher training to applicable employees on their roles and responsibilities on the asset management framework	TRO Managers & OAM	31-Dec	100%		100%				
	Participate in the Hi-Po Succession Development Plan.	TRO Managers	As Req'd	100%						
	Participate in the delivery of the DSR training program and target 50% of DSRs.	Mgrs. Opr & WE, G&T Production Supervisors	As Req'd	100%						
	Support organizational reviews and discussions as related to Muskrat Falls.	TRO Managers	As Req'd	100%						
	Participate in LMS Supervisor awareness/training .	TRO Managers & Supervisors	As Req'd	100%						

**Legend:**

	Blue - Exceeded		Green - Will be achieved
	Yellow - Some risk of not achieving		Red - Will not be achieved

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

**5 - Community - To be a valued corporate citizen in Newfoundland and Labrador**  
**Goal**

Goal 5  
 100%  
 Complete

2013  
 YEAR

**Hydro Generation Targets**

Target	Year to Date	Status

November 29, 2013

Initiative	Deliverables					Initiative				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
1. Emotional Appeal/Corporate Citizenship	Support OHS program at EVH and present scholarships.	TRO Managers	31-Dec	100%		100%				
	Complete two speaking engagements for TRO in local schools. CCSR (Corporate Communications and Share Holder Relations) will provide presentations on two topics (topics TBD)	TRO Managers	31-Dec	100%						
	Accommodate student tours of Hydro facilities and on-the-job placement to aid colleges and foster Hydro as an employer.	TRO Managers	31-Dec	100%						
2. Corporate Citizenship/Employee Engagement	Promote employee volunteerism/matching funds program to employees and achieve a 10% participation rate in the program (\$100 donated to organizations where our employees volunteer).	TRO Managers	31-Dec	100%	Relay for Life Mother's Day Radiothon Acts of Kindness Week Ronald McDonald House SPCA	100%				
3. Corporate Citizenship / Workplace Environment	With a committee of your employees, organize community event that engages employees and is promoted both internally and externally (call to local radio, TV or newspaper or submit a photo)	TRO Employees	As Req'd	100%	Mother's Day Radiothon Leo Brother's Softball Tournament Relay for Life					
	Deliver Firefighting and Electricity Safety Seminars to two fire departments in communities served.	TRO Managers	31-Dec	100%	Harbour Breton Hermitage Conne River	100%				

# TRANSMISSION AND RURAL OPERATIONS GOALS AND OBJECTIVES

**5 - Community - To be a valued corporate citizen in Newfoundland and Labrador**

**Goal**

Goal 5

100%

Complete

2013

YEAR

### Hydro Generation Targets

Target	Year to Date	Status

November 29, 2013

Initiative	Deliverables					Initiative				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
	Make a \$500 donation to two fire departments in communities where we operate diesel plants.	██████	31-Aug	100%	Cartwright Fire Dept St. Paul's Fire Dept Grey River Fire Dept Francois Fire Dept					
	Make a \$500 donation to the Leo Brother's Memorial Softball Tournament in aid of the Canadian Cancer Society.	██████	31-Aug	100%	12-Jun					
3. Vision and Leadership	Identify and hold interactions with two stakeholders. Focus should be to interact with stakeholders that pose a significant risk or opportunity to build relationships/reputation. This could also include/ involve participating in a public meeting, holding a meeting to discuss planned capital work/upgrades/etc, meeting with stakeholders to discuss potential community concerns (i.e., frequent power outages).	TRO Managers	31-Dec	100%	Completed community meeting in Nain Jan 30, 2013, Fogo Island April 9, 2013 Comm of Lab City (November) Emergency Response Plans & Update on Capital Upgrading	100%				
	Participate/attend a minimum of 3 regular community/ business based events/ luncheons such as local Chambers, economic boards, local/regional trade shows.	TRO Managers	31-Dec	100%	Chamber of Commerce (W. Hillier) Grand Falls-Windsor Rotary Club					

Legend:	
<span style="color: blue;">■</span> Blue - Exceeded	<span style="color: green;">■</span> Green - Will be achieved
<span style="color: yellow;">■</span> Yellow - Some risk of not achieving	<span style="color: red;">■</span> Red - Will not be achieved



**1 - SAFETY - To be a safety leader**

**GOAL**

Goal 1

49%

Complete

**2014**

YEAR

**TRO Targets**

**July 4, 2014**

REPORT DATE

Target	Year to Date	Status
Achieve safety lead/lag ratio $\geq$ 600:1 or 0 events.		
All injury frequency rate (AIF) $\leq$ 0.80 and Lost time injury frequency rate (LTIF) $\leq$ 0.15.		
Complete 95% of TRO Safety & Health Objectives.		
Complete planned 2014 activities related to Work Protection Code, Grounding and Bonding, Work Methods and Task Based Risk Assessment for high risk tasks.		

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
<b>1. Procedures and Equipment / Competence - Work Methods</b>	Compile a list of planned critical tasks to be performed in 2014 to be utilized to prioritize the WM and TBRA development for the WM committees.	TRO Managers	28-Feb	100%		62%				
	Assess Critical Task Inventories for additions or revisions.	Supervisors	31-Dec	60%						
	Develop TBRA's and work methods for any critical tasks performed in 2014.	Work Methods Committees Supervisors Field Personnel	Ongoing	60%						
	Assist in the evaluation of Work Methods processes.	TRO Managers TRO Safety, Health & Environment	As Req'd	50%						
	Implement opportunities for improvement.	TRO Managers TRO Safety, Health & Environment	As Req'd	50%						
	Support PETS Arc Flash initiatives.	TRO Managers TRO Safety, Health & Environment	As Req'd	50%	SHD dept. provided Arch Flash supporting docs.					
<b>2. Procedures &amp; Equipment / Competence - Work Protection Code</b>	Participate in local processes and paper audits. (Targets to be established by LOB: Two live audits, 5 paper audits per quarter.)	Local Work Protection Committees	30-Mar 30-Jun 30-Sept 31-Dec	50%		55%				
	Implement opportunities for improvement based on audit results.	TRO Managers	31-Dec	60%						
<b>3. Procedures &amp; Equipment / Competence - Contractor Safety</b>	Complete on-site orientation prior to start of contracts.	Hydro Contract Coordinator	As req'd	50%		50%				
<b>4. Procedures &amp; Equipment / Competence - Grounding and Bonding</b>	Participate in the development of EBG standard and training package for plants and stations.	Grounding & Bonding Committee	As Req'd	40%						

**1 - SAFETY - To be a safety leader**

**GOAL**

Goal 1

49%

Complete

**2014**

YEAR

**TRO Targets**

**July 4, 2014**

REPORT DATE

Target	Year to Date	Status
Achieve safety lead/lag ratio $\geq$ 600:1 or 0 events.		
All injury frequency rate (AIF) $\leq$ 0.80 and Lost time injury frequency rate (LTIF) $\leq$ 0.15.		
Complete 95% of TRO Safety & Health Objectives.		
Complete planned 2014 activities related to Work Protection Code, Grounding and Bonding, Work Methods and Task Based Risk Assessment for high risk tasks.		

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
5. Procedures & Equipment / Competence - Incident Investigation	Participate in audit of temporary grounding and bonding practices for line operations and implement gap closure plan.	Corporate & LOB TRO Safety, Health & Environment	As Req'd	0%		20%				
	Identify those that require training and continue training (target 100% of employees).	TRO Safety, Health & Environment	25-Nov	10%	Reviewed/updated training materials.	10%				
6. Procedures & Equipment / Competence - Hearing Conservation	Coordinate scheduling of annual audiometric testing for noise exposed employees.	TRO Operations & Work Execution Managers	30-Mar 30-Jun 30-Sept 31-Dec	70%		70%				
	Support noise mapping as required.	TRO Safety, Health & Environment	As req'd	70%						
7. Leadership / Supportive Culture - FELT	Conduct monthly SWOP review meetings.	TRO Managers	As req'd	50%		50%				
	Implement joint problem solving teams for major safety and health issues.	TRO Supervisors	As req'd	50%	Lineworker Focus Group met in February.					
	Conduct orientation of apprentices and recalled temporary employees, including introduction to OH&S Committee/Representative.	TRO Supervisors	As req'd	50%						
	Complete management review of the TRO Safety & Health Program.	TRO Managers	31-Dec	0%						
8. Leadership / Supportive Culture - Safety Coaching	Complete planned activities outlined in TRO's safety culture plan.	Safety Culture Action Plan Committee	31-Dec	50%						
	Hold annual open forum with apprentices to discuss "where we are with safety".	TRO Managers	30-Sep	100%	APLT's done on February 28.					
	Conduct informal orientation of employees returning to work from extended leave.	TRO Employees	As req'd	50%						

**1 - SAFETY - To be a safety leader**

**GOAL**

Goal 1

49%

Complete

**2014**

YEAR

**TRO Targets**

**July 4, 2014**

REPORT DATE

Target	Year to Date	Status
Achieve safety lead/lag ratio >= 600:1 or 0 events.		
All injury frequency rate (AIF) ≤ 0.80 and Lost time injury frequency rate (LTIF) ≤ 0.15.		
Complete 95% of TRO Safety & Health Objectives.		
Complete planned 2014 activities related to Work Protection Code, Grounding and Bonding, Work Methods and Task Based Risk Assessment for high risk tasks.		

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
9. Leadership / Supportive Culture - Occupational Health & Wellness	Continue Be Safe coaching workshop for existing workforce (target 100% of employees).	TRO Safety, Health & Environment	31-Dec	10%	Reviewed/updated training materials.	23%				
	Continue delivery of SWOP training (target 100% of employees).	TRO Safety, Health & Environment	31-Dec	10%	Reviewed/updated training materials.					
	Support Corporate Communications in the delivery of its Public Safety campaign specifically as it relates to electrical line contacts.	TRO Managers	As req'd	50%	SHE Manager NLCS conference speaker and media interview.	50%				
10. Emergency Preparedness - Gap Analysis	Develop schedule to close emergency preparedness plan gaps (communications).	TRO Emergency Plan Committee	31-Mar	50%	Ongoing five plan additions in 2014.	50%				
11. Enhance SWOP Review Process	Conduct monthly SWOP remedial action reviews with supervisors.	TRO Managers Superintendents	Monthly	50%		50%				
	Supervisors to review all new pertinent SWOPs for their safety centre at scheduled safety meetings.	Supervisors	As per safety meeting schedule	50%						
12. Enhance Communication of Safety & Health Program	Prepare monthly safety awareness posters.	TRO Safety, Health & Environment	Monthly	50%		50%				
	Hold semi-annual Webex safety meeting throughout TRO.	TRO Managers OH&S Committees	Semi-Annual	50%						
	Communicate weekly safety message to all TRO employees.	██████	Weekly	50%						
13. Reporting/Continuous Improvement - Prevention Awareness	Create a DSR/DPO Safety Focus Group.	██████	31-Dec	25%		58%				
	Complete Defensive Driving Course for 75% of TRO employees.	TRO Safety, Health & Environment	31-Dec	100%						

**1 - SAFETY - To be a safety leader**

**GOAL**

Goal 1  
 49%  
 Complete

**2014**  
 YEAR

**TRO Targets**

Target	Year to Date	Status
Achieve safety lead/lag ratio >= 600:1 or 0 events.		
All injury frequency rate (AIF) ≤ 0.80 and Lost time injury frequency rate (LTIF) ≤ 0.15.		
Complete 95% of TRO Safety & Health Objectives.		
Complete planned 2014 activities related to Work Protection Code, Grounding and Bonding, Work Methods and Task Based Risk Assessment for high risk tasks.		

**July 4, 2014**  
 REPORT DATE

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
	Perform Vehicle GPS Pilot on four heavy duty vehicles (materials handler)		31-Dec	50%						

**Legend:**

 Blue - Exceeded	 Green - Will be achieved
 Yellow - Some risk of not	 Red - Will not be achieved

**2 - Environment - To be an environmental leader**

**GOAL**

Goal 1

53%

Complete

2014

YEAR

**TRO Targets**

July 4, 2014

Report Date

Target	Year to Date	Status
1. Number of environmental leadership targets accomplished within TRO at 95%.		
2. Contribute to achieving through Hydro managed CDM programs, 2.9 GWh of energy savings in the residential and commercial area and X.X GWh of energy savings in the industrial area. Also, contribute to achieving 0.15 GWh of energy savings through Hydro's internal energy efficiency programs.		
3. Evaluate plan and produce annual summary for 2013 with a focus to meet 2025 deadline of having concerned PCB sealed equipment removed from service.		

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
1. Promote Hydro's environmental Stewardship with the public.	Make environmental stewardship presentations at two schools or community organizations.	TRO Managers	31-Dec	50%		50%				
	Participate on the Bay du Nord and Main River environmental stewardship committees.		As req'd	50%						
2. Improve employee knowledge of environmental stewardship.	All new employees to complete the Environmental Awareness training (e Learning).	TRO Managers & Supervisors	31-Dec	50%		75%				
	Produce poster of previous year environmental accomplishments to communicate to all employees during Environment Week.	TRO Safety, Health & Environment	30-Jun	100%						
3. Investigate alternatives to reduce vehicle emissions.	Perform Vehicle GPS Pilot to measure air emissions on four heavy duty vehicles (materials handler).		31-Dec	50%		63%				
	Promote the corporate anti-idling policy.	TRO Managers Superintendents Supervisors	31-Dec	50%						
	New vehicle purchase criteria will include fuel efficient parameters.		31-Dec	100%						
	Minimize our environmental impact through increased car pooling and video conferencing, webex and teleconferencing.	TRO Managers Superintendents Specialists Supervisors	As req'd	50%						
4. Improve TRO knowledge of recycling and associated processes.	Promote the Regional Recycling Program through scheduling of Multi-Materials Stewardship Board (MMSB) of Newfoundland "Lunch and Learn" sessions.		31-Dec	0%		25%				
	Promote Recycling programs at TRO.	TRO Managers	31-Mar	50%						
5. Establishing data acquisition and recording systems for diesel plant production data and implement.	Support the implementation of Phase 2 of electronic acquisition of diesel plant production data.		30-Sep	20%	Energy systems delayed due to other projects. TROL resources delayed due to PM program.	20%				
6. Environmental Management System targets identified and Program Leaders established.	Propose the EMS targets for 2014.	MR AMRs	28-Feb	100%						

**2 - Environment - To be an environmental leader**

**GOAL**

Goal 1

53%

Complete

2014

YEAR

**TRO Targets**

July 4, 2014

Report Date

Target	Year to Date	Status
1. Number of environmental leadership targets accomplished within TRO at 95%.		
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3. Evaluate plan and produce annual summary for 2013 with a focus to meet 2025 deadline of having concerned PCB sealed equipment removed from service.		

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
7. PCB Reduction Plan.	Review and approval of proposed Environmental Management System targets.	TRO EMS Management Committee	31-Dec	100%		88%				
	Monthly update to status of EMS targets.	EMP Program Leaders	31-Dec	50%						
	Each region to create a minimum of one Energy Efficiency (EE) related EMS target.	EMP Program Leaders	31-Dec	100%						
	Replacement of instrument transformers and bushings as outlined in plan.	TRO Managers	31-Dec	50%		50%				

**Legend:**

Blue - Exceeded

Yellow - Some risk of not achieving

Green - Will be achieved

Red - Will not be achieved



Initiative	Deliverables					% Comp.	No. Progress	Some Achieving	Fully Exceeding	Year End Outlook
	Description	Responsible	Target	% Comp.	Comments					
4. Investigate ways to reduce planned and forced outages.	Complete the 2015 annual work plan, including work list and resource requirements.	[REDACTED]	31-Jul	20%	Target date revised from 30-Apr to 31-Jul	35%				
	Work with the IBEW to determine the future direction of hot stick live line work on primary voltages in Hydro.	[REDACTED]	Ongoing	20%	This has been re-assigned to [REDACTED] from [REDACTED].					
5. Improve asset record information.	Analyze delivery point and service continuity performance to identify opportunities for improving reliability.	Equipment Engineers	Ongoing	50%	Ongoing.	27%				
	Facilitate a GIS pilot project in distribution for collecting asset information and condition data.	[REDACTED]	Ongoing	0%	Plan to start pilot project King's Point System in September. Hydro IT currently working with hand held device provided for data upload.					
	Implement Standard Work Order Process Flow throughout TRO.	[REDACTED]	31-Jul	50%	Standard updated for TRO. Target date updated from 30-Mar to 31-Jul.					
6. Design Standards, Planning Criteria, Operating Parameters – Phase 2 LOB's Execute Gap Closure Plan, continued	Reorganize Technical Library and initiate process flow.	[REDACTED]	30-Sep	30%	Library has been organized. Further work is required to organize further and update process flow. Target date updated from 30-Jun to 30-Sept.	0%				
	Execute 2014 portion of the Basis of Design Gap Closure Plan (previously created and updated by LOB's)	TRO Managers	31-Dec	0%	Meeting scheduled in July.					
7. Asset Criticality Evaluation by Applicable LOB.	Perform asset criticality rankings and file with OAM with a focus on major asset classes as opposed to asset hierarchy. This will include power transformers, circuit breakers, reclosers, regulators, compressed air systems, metering tanks and gas turbines.	LTAP's	31-Oct	30%	Transformer, 69kV and above. Circuit breakers completed, GTs planned for July 8.	30%				
8. Critical Spares Rationalization.	Perform critical spares rationalization after completion of asset criticality rankings with a focus on major asset classes. This will include bushings, power transformers and gas turbines.	LTAP's	31-Dec	20%	Some work completed on bushings.	20%				
9. Self-Assessment of Asset Management Maturity (survey to be updated through Asset Owner Council).	Complete and analyze updated standard survey, report survey results to OAM in standard format, use results as input to 2015 strategic plan.	Asset Owner Council	30-Jun	67%	Survey was developed in 2013 and completed in 2014. Reported for TRON & TROL.	67%				
	Execute self-assessment package developed and tested in 2013 to measure status and identify opportunities.	Asset Owner Council	30-Jun	67%	Completed in TROL and TRON. TROC did not get completed.					

Initiative	Deliverables					% Comp.	No / Some Progress	Fully Achieving	Exceeding	Year End Outlook
	Description	Responsible	Target	% Comp.	Comments					
10. Review and refresh 5-year project plans, includes MOC and high level implementation plan, scopes and justifications.	Update existing plans and align with capital budgeting process.	LTAP's	30-Sep	30%	Ongoing.	25%				
	Update 5-year operating projects plan.	LTAP's	31-Aug	20%	Target date revised from 30-Jun to 31-Aug.					

Legend:	
 Blue - Exceeded	 Green - Will be achieved
 Yellow - Some risk of not achieving	 Red - Will not be achieved

**4 - PEOPLE - To ensure a highly skilled and motivated team of employees who are strongly committed to Nalcor's success and future direction.**

**Goal**

Goal 4
65%
Complete

2014
YEAR

**TRO Targets**

July 4, 2014
REPORT DATE

Target	Year to Date	Status
Achieve > 80% participation in 2014 Employee Engagement Survey		
Achieve overall TRO Employee Engagement Survey score of > 4.40		

Initiative	Deliverables					Year - to - Date				Year End Outlook
	Description	Responsible	Target	% Comp.	Comments	% Comp.	No / Some Progress	Fully Achieving	Exceeding	
1. Career Development/Enhance Employee Training/Knowledge Transfer	Complete Knowledge and Skills Survey with all new in-scope employees.	TRO Managers Superintendents Supervisors	Ongoing	50%		50%				
	Finalize People Resource Review Report and implement approved recommendations.	██████	30-Jun	50%	Report complete.					
2. Engagement	Execute 2014 activities stemming from 2012 employee engagement survey.	EOS Action Plan Chairs	31-Dec	50%		75%				
	Facilitate the 2014 Employee Engagement Survey.	TRO Managers	31-Mar	100%						
3. Employees are Valued/Workplace Improvement Plans	Improve employee recognition by issuing a minimum of three of On-The-Spot Recognition Awards and/or SWOP Commendations per manager/superintendent	TRO Managers Superintendents	31-Dec	100%		83%				
	Continue execution of multi-year action plan for diversity/inclusion.	TRO Managers	As Req'd	50%						
	Nominate candidates for the President's Award in each of the 5 goals.	TRO Managers	31-Dec	100%						
4. Skilled and Capable Employees	Participate in the delivery of the DSR/DPO training and execute a minimum of one DSR program and one DPO program	Mgrs. Opr & WE, G&T Production Supervisors	As Req'd	50%		50%				
	Support organizational reviews and discussions as related to Muskrat Falls.	TRO Managers	As Req'd	50%						
	Participate in LMS Supervisor awareness/training .	TRO Managers & Supervisors	As Req'd	50%						

**Legend:**

- Blue - Exceeded
- Yellow - Some risk of not achieving
- Green - Will be achieved
- Red - Will not be achieved

**5 - Community - To be a valued corporate citizen in Newfoundland and Labrador**

**Goal**

Goal 5

65%

Complete

2014

YEAR

**Hydro Generation Targets**

Target	Year to Date	Status

July 4, 2014

Initiative	Deliverables				% Comp.	Year - to - Date			Year End Outlook
	Description	Responsible	Target	% Comp.		No / Some Progress	Fully Achieving	Exceeding	
1. Emotional Appeal/Corporate Citizenship	Support OHS program at EVH and present scholarships.	TRO Managers	31-Dec	100%	83%				
	Complete two speaking engagements for TRO in local schools. CCSR (Corporate Communications and Share Holder Relations) will provide presentations on two topics (topics TBD)	TRO Managers	31-Dec	100%					
	Accommodate student tours of Hydro facilities and on-the-job placement to aid colleges and foster Hydro as an employer.	TRO Managers	31-Dec	50%					
2. Corporate Citizenship/Employee Engagement	Promote employee volunteerism/matching funds program to employees and achieve a 10% participation rate in the program (\$100 donated to organizations where our employees volunteer).	TRO Managers	31-Dec	50%	50%				
3. Corporate Citizenship / Workplace Environment	With a committee of your employees, organize community event that engages employees and is promoted both internally and externally (call to local radio, TV or newspaper or submit a photo)	TRO Employees	As Req'd	100%					

Envirothon - Max Simms Camp  
Powerline Safety News  
Release - [REDACTED]  
Electrical Safety - Millcrest - [REDACTED]

Two Co-op SHE student placements.

**5 - Community - To be a valued corporate citizen in Newfoundland and Labrador**

**Goal**

Goal 5

65%

Complete

2014

YEAR

**Hydro Generation Targets**

July 4, 2014

Target	Year to Date	Status

**Initiative**

Year - to - Date

Year End Outlook

% Comp.	No / Some Progress	Fully Achieving	Exceeding
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Initiative	Deliverables					% Comp.	No / Some Progress	Fully Achieving	Exceeding	Year End Outlook
	Description	Responsible	Target	% Comp.	Comments					
	Deliver Firefighting and Electricity Safety Seminars to two fire departments in communities served.	TRO Managers	31-Dec	100%		60%				
	Make a \$500 donation to two fire departments in communities where we operate diesel plants.	██████	31-Aug	0%						
	Make a \$500 donation to the Leo Brother's Memorial Softball Tournament in aid of the Canadian Cancer Society.	██████	31-Aug	100%						
	Make \$750 donations to the Come By Chance and Sunnyside Fire Departments.	██████	31-Aug	0%						
3. Vision and Leadership	Identify and hold interactions with two stakeholders. Focus should be to interact with stakeholders that pose a significant risk or opportunity to build relationships/reputation. This could also include/ involve participating in a public meeting, holding a meeting to discuss planned capital work/upgrades/etc, meeting with stakeholders to discuss potential community concerns (i.e., frequent power outages.)	TRO Managers	31-Dec	100%	Roddickton Council Meeting - ██████ Hockey Game with Community Council - HVY - ██████	67%				
	Participate/attend a minimum of 3 regular community/ business based events/ luncheons such as local Chambers, economic boards, local/regional trade shows.	TRO Managers	31-Dec	33%	GFW Rotary - ██████ January					

**5 - Community - To be a valued corporate citizen in Newfoundland and Labrador**

**Goal**

Goal 5

65%

Complete

2014

YEAR

July 4, 2014

**Hydro Generation Targets**

Target	Year to Date	Status

Initiative				
Year - to - Date				Year End Outlook
% Comp.	No / Some Progress	Fully Achieving	Exceeding	

Initiative	Deliverables				Comments
	Description	Responsible	Target	% Comp.	
<b>Legend:</b>					
<span style="color: blue;">■</span> Blue - Exceeded	<span style="color: green;">■</span> Green - Will be achieved				
<span style="color: yellow;">■</span> Yellow - Some risk of not achieving	<span style="color: red;">■</span> Red - Will not be achieved				

The chart below indicates responsibility on Deliverables(s), by goal

Responsibility	Goal 1 Safety	Goal 2 Environment	Goal 3 Business Excellence	Goal 4 People	Goal 5 Community	Average
Status	93%	100%	95%	100%	100%	98%
	X					
	X					
	X				X	
	X					
	X					
	X					
	X			X		
	X		X			
	X					
	X		X	X	X	
	X		X	X		
	X					
	X					
	X		X	X	X	
	X		X			
	X		X	X		

**1 - SAFETY - To be a safety leader**

**GOAL**

Target	Year to Date
1) Achieve a Lead / Lag Ratio $\geq 750:0$ , 0 events	1114:1
2) Achieve an All Injury Frequency Rate (AIFR) $\leq 0.0$	1.03
3) Achieve a Lost Time Frequency Rate (LTIFR) $\leq 0.0$	0.0

Initiative	Description	Responsible	Target	Deliverables		Comments
				% Comp.		
1. TBRA's & Work Methods	Participate in a review of Terms of References for Work Methods Committee. Communicate results to managers.	██████	30-Oct	100%		Participated in the review of the WM Standard. The TOR referred to in this target really refers to the WM Standard. The WM committee plan to meet semi annually and we will decide if a TOR will necessary to ensure everything gets covered off and/or considered..
	Assess (finalize) critical task inventory lists for Operations Group.	██████	30-Jun	100%		
	Assess (finalize) critical tank inventory lists for Work Execution Group.	██████	30-Jun	100%		This was the current % taken from the Work Methods database. There was a slight drop in % due to several more tasks being added. No change from March. There is a new way to get this done on line, which many supervisors are unaware of. Definitely and area for training in 2013.
	Assess (finalize) critical task inventory lists for Long Term Asset Planning	██████	30-Jun	100%		We did an extensive review and clean-up effort with Keith Saunders on April 25th.
	Assess (finalize) critical task inventory lists for Support Services.	██████	30-Jun	100%		Have discussed with departments. No obvious changes recognized to date.
	Assess (finalize) critical task inventory lists for Safety / Security.	██████	30-Jun	100%		Complete
	Ensure TBRA's are complete for 85% of all critical tasks identified for Operations Group.	██████	30-Nov	100%		Exceeded target
	Ensure TBRA's are complete for 85% of all critical tasks identified for Work Execution Group.	██████	30-Nov	100%		According to the Work Methods database 86% of TBRA's for WE Group have been either reviewed or approved resulting in 100% compliance.
	Ensure TBRA's are complete for 85% of all critical tasks identified for Long Term Asset Planning Group.	██████	30-Nov	100%		Completed (Approved) 100% (2) TBRA's.
	Ensure TBRA's are complete for 85% of all critical tasks identified for Support Services.	██████	30-Nov	100%		TBRA's - 100% Completed in 2011
	Ensure TBRA's are complete for 85% of all critical tasks identified for Safety and Security.	██████	30-Nov	100%		Complete
	Develop and verify Work Methods for all Critical tasks performed in 2012 for the BDE Operations Section. (Reviewed and Verified)	██████	30-Nov	100%		
	Develop and review work methods (Reviewed and not verified) for at least 85% of all critical tasks identified for the BDE Operations Section.	██████	30-Nov	100%		exceeded target
	Develop and verify Work Methods for all critical tasks performed in 2012 for the Technical Operations - West Section. (Reviewed and Verified)	██████	30-Nov	100%		Met target
	Develop and review work methods (Reviewed and not verified) for at least 85% of all critical tasks identified for the Technical Operations - West Section.	██████	30-Nov	100%		met target
	Develop and verify Work Methods for all Critical tasks performed in 2012 for the Technical Operations - East Section. (Reviewed and Verified)	██████	30-Nov	100%		exceeded target
	Develop and review work methods (Reviewed and not verified) for at least 85% of all critical tasks identified for the Technical Operations - East Section.	██████	30-Nov	100%		exceeded target
	Develop and review work methods for all Critical tasks performed in 2012 for the General Maintenance Section. (Reviewed and Verified).	██████	30-Nov	100%		Completed as assigned for 2012.
	Develop and review work methods (Reviewed and not verified) for at least 85% of all critical tasks identified for the General Section Maintenance Section.	██████	30-Nov	100%		To date 86% of Work Methods have been reviewed, verified and approved resulting in 100% compliance.
	Develop and verify Work Methods for all Critical Tasks performed in 2012 by the Mechanical Maintenance Section. (Reviewed and Verified)	██████	30-Nov	100%		Completed as assigned for 2012.
Develop and review work methods (Reviewed and not verified) for at least 85% of all Critical Tasks identified for the Mechanical Maintenance Section.	██████	30-Nov	100%		To date 88% of Work Methods have been reviewed, verified and approved resulting in 100% compliance.	

Initiative	Deliverables				
	Description	Responsible	Target	% Comp.	Comments
	Develop and verify Work Methods for all Critical Tasks performed in 2012 by the Technical / Electrical Maintenance Section. (Reviewed and Verified)	██████	30-Nov	100%	Completed as assigned for 2012.
	Develop and verify Work Methods (Reviewed and not verified) for at least 85% off all Critical Tasks identified for the Technical / Electrical Maintenance Section.	██████	30-Nov	100%	To date 87% of Work Methods have been reviewed, verified and approved resulting in 100% compliance.
	Develop and verify Work Methods for all Critical Tasks performed in 2012 for the Long Term Asset Planning Section. (Reviewed and Verified)	██████	30-Nov	100%	No Critical Tasks identified for 2012 work for the LTAP Group.
	Develop and review work methods (Reviewed and not verified) for at least 85% of all Critical Tasks identified for the Long Term Asset Planning Section.	██████	30-Nov	100%	Completed (reviewed) 100% (2) TBRA's. They are awaiting verification when the tasks are performed - not planned for 2012.
	Develop and verify Work methods for all Critical Tasks performed in 2012 by the Support Services Section. (Reviewed and Verified)	██████	30-Nov	100%	Completed in 2011 and reviewed in 2012. Verification required.
	Develop and review work methods (Reviewed and not verified) for at least 85% of all Critical Tasks identified for the Support Services Section.	██████	30-Nov	100%	Completed in 2011 and reviewed in 2012.
	Develop and verify Work Methods for all Critical Tasks performed in 2012 by the Security Section. (Reviewed and Verified)	██████	30-Nov	100%	TBRAs - 100% WMs - 100% Completed in 2011. No new Critical Task expected for Security in 2012.
	Develop and review Work Methods (Reviewed and not verified) for at least 85% of all Critical Tasks identified for the Security Section.	██████	30-Nov	100%	Work Method's developed, reviewed and verified for all critical tasks in Security Section in 2011.
	Identify employees requiring and deliver HREC and TBRA training to employees as identified in 2012.	██████	30-Nov	100%	Employees requiring HREC & TBRA were identified and Training was delivered on May 29, 2012.
	Participate in conducting TBRA and Work Method audit.	██████	30-Nov	100%	Audit completed on Unit 6 Generator Thrust Bearing job. SWOP # 2012007687.
	Ensure TBRA's and Work Method development plan is included into Master Work plan with required resources allocated.	██████	29-Feb	100%	Activities for all departments have been identified in the master work plan but waiting on estimates from frontlines. The training section in BDE has been contacted and further meetings are planned to get a training sessions planned for te winter of 2013. The Training and Work Methods/TBRA schedule has been entered into the AWP for 2013. (RF)
<b>2. Work Protection Code</b>	Continue with online training and evaluate its effectiveness.	██████	30-Nov	45%	Training is on going.
	Complete corporate and local paper and live audits.	██████	30-Nov	100%	Paper and live audit conducted.
	Implement WPC software in BDE, USL and HLK and provide required training	██████	30-Nov	95%	MEL listings completed for BDE, HLK, and USL. Printers installed. East Op traing complete. West Ops training complete. Five BDE Ops remaining.
	Support corporate Work Protection summit and participate as required	██████	30-Sep	100%	Participated in WPC summit on March 27 & 29. Plan to give a presentation during Safety Week to bring focus to this initiative.
	Conduct local code committee meetings.	██████	30-Nov	100%	Four meetings held in 2012.
<b>3. Supportive Culture (Vulnerable Workers)</b>	Communicate New Worker Hard Hat Program to employees	██████	27-Feb	100%	Completed during Safety Week.
	Communicate Work Method document to reference New Workers.	██████	30-Oct	100%	Communicated to staff via e-mail..
	Participate in revising Local Orientation Process and communicate changes to staff.	██████	30-Nov	100%	Participated in and communciated. Draft Standard developed for Naclor. This Standard can and will be used during Local Orientations. However, the Standard isn't specific to Local area(s).
	Support corporate development of the Pilot "Control of Work Safety Check".	██████	30-Nov	100%	Worked with Corporate to develop process, but little participation required to date.
	Execute safety culture action plan activities for 2012 including delivery of SWOP training and SWOP train-the-trainer.	██████	30-Nov	100%	Safety culture action plan complete and 1 SWOP training session completed in Nov. 2012.
	Wellness Program - Support My Heart-My Health Campaign.	██████	30-Oct	100%	Supported corporate as required.
	Support Corporate Communications in delivering electrical line Public Safety campaign.	██████	30-Nov	100%	Supported corporate as required.
Safety Coaching (BeSafe)- Complete delivery of Phase 1 and initiate Phase II coaching workshop.	██████	30-Oct	50%	Phase 1 was completed for the remainder of supervisory staff in Bishop's Falls. Phase 2 sessions were scheduled in March and November, but both sessions were cancelled by the facilitator. The latest reschedule is for the week fo January 7th. BeSafe Safety Champion requirement is minimal. As good as this will get. Traning has been postponed until January 2013 due to schedule conflicts.	
<b>4. Safety Training</b>	Identify training targets for the following Safety related courses and include in Master Work Plan: a) Confined Space Awareness b) Fall Protection Awareness c) Ladder Rescue d) First Aid e) TDG f) Hazard Recognition g) Task Based Risk Assessment	██████	30-Jan	100%	Training for 2012 have been identified and entered into the Master Plan in conjunction with Planning department.

Initiative	Deliverables				
	Description	Responsible	Target	% Comp.	Comments
	Schedule employees identified for safety training and ensure at least 90% of all employees identified are trained.	██████	30-Aug	100%	Safety Training on-going. HLK & Cat Arm training scheduled for in April. (Note) Training scheduled for HLK & Cat Arm was cancelled due to Conducting Contractor Safety Orientation and is now scheduled for June 26-29. Training for temporary employees is scheduled for May 22-25 at BDE. Training for Western Operations was completed on June 26 - 28, 2012
5. Fall Protection	Identify those requiring training and develop plan to deliver training consistent with 2012 WHSCC requirements.	██████	30-Aug	100%	The list of employees has been prepared for the 2013 training. The next step is to work with Planning to place in the 2013 Master Work Plan. Training for 2013 has been identified and submitted to Planning for the Master Work Plan.
	Support development of Corporate Fall Protection Standard (including audit protocol) through Fall Protection Working Group. Communicate updates to HG staff.	██████	30-Nov	100%	The development of the Fall Protection Program and Standard as per WHSCC has been completed. The Fall Protection Instructors also received certification by WHSCC in late November 2011. Training on the new program began in January 2012.
	Support corporate development of work and rescue plan revisions through corporate Fall Protection Working Group. Communicate updates to HG staff.	██████	30-Nov	100%	During our last Fall Protection meeting Max Hutchcraft and myself was involved with updating and revising the Corporate Fall Protection rescue/work plans. Up-dating still in progress with the FPWG committee. Next Fall Protection meeting is scheduled for June 11-14. Work Plans reviewed/revised at last meeting on June 12 - 15 of June at BFand will be communicated to employees during Fall Protection Training sessions.
6. Confined Space	Support and communicate revision of CS Program consistent with 2013 WHSCC expectation.	██████	30-Nov	100%	Comunicated and dicussed with Manager's and Planning dept.
	Identify training instructors to be certified to conduct internal training.	██████	30-Nov	100%	This was Corporates Goals & Objectives and I was identified to be the Internal Confined Space Instructor for BDE Hydro and Exploits Generations. I'm also a member of the Corporate Confined Space committee and we are revising the Confined Space Program as per WHSCC recommendations which will be effective January 1/2013.
7. Grounding and Bonding	Purchase equipment and material required to implement protective grounding and bonding practices (such as pole bands and temporary grounds)	██████	30-Jun	100%	All TPG upgraded to reflect Industry Standard.
	Participate in meetings with the Grounding and Bonding Committee and communicate implement plan/gaps.	██████	30-Nov	100%	There was not a requirement from Hydro Generation in 2012. UnderstandiHydro Generation will be involved in 2013.
8. Occupational Health (Hearing Conservation)	Hearing Conservation- Develop a plan for the implementation for Hearing Conservation and conduct a gap analysis for present state.	██████	30-Nov	100%	Complete
	Coordinate schedule of annual audiometric testing for noise exposed employees.	██████	30-Nov	100%	The Audiometric testing for BDE employee was conducted at BDE on April 16-18. Beltone was on site for three (3) day conducting Hearing Tests. One more session or scheduling is required to complete remaining employees. Two sessions scheduled at the St. Alban's Clinic on Nov 22nd and Dec 19th with Beltone.
9. Emergency Response Plans	Update and communicate applicable changes to Emergency Plans including EERP, ERP, Sick/Injured and Working Alone.	██████	30-Nov	75%	Work in progress. Revisions made to most plans and ERP Plans are being revised to reflect role of PEO Team. PEO quick reference chart is developed and will be reviewed by Managers in Dec. 2012.
	Conduct an information session to communicate Roles and Responsibilities within the ERP.	██████	30-Nov	0%	Quick reference chart developed for fire emergencies, but didn't get the chance to re-evaluate the ERP Manual to make improvements and/or Add relevant information.
	Re-assess and identify emergency response equipment/supplies required for each facility	██████	30-Nov	100%	Emergency response equipment/supplies have been assessed and a number of supplies where purchased. Spine Board and Head Immobilizers purchased for PRV and Burnt Dam. Two SCBA complete Units and One Gas Monitor Kit Purchased for Star Lake Plant. Spine/head immobilizer and cervical collar purchased and sent to Star Lake. Two SCBA Walkaway brackets installed at Star Lkae.
	Conduct one mock fire/sick&injured exercise to test effectiveness of the ERP plan.	██████	30-Nov	0%	Test to be performed when quick reference chart and terms of reference are finalized.
	Update and communicate applicable changes to the Dam Safety Program (EPP).	██████	30-Nov	40%	December 29th. Awaiting updated flow charts. Will complete final review when received and schedule communications. This will nopt be completed in 2012. The plan is still being reviewed, and updated.
	Conduct a complete (internal & external) communication test of the EPP for the Long Pond Reservoir.	██████	30-Sep	100%	The communication test involves verification that all contact information is accurate and up to date, this has now been competed and in currently being entred into the flow charts.
	Conduct a field test internally for a mock exercise for Long Pond Reservoir.	██████	30-Nov	100%	An internal field test was completed on Dec 03 2012. A mock emergency was called in from LD2 and the plan was inacted. Everything went well and all parties envolved gained valuable knowlege form this exercise.
	Develop and communicate Terms of Reference for PEO team with terms of reference. Conduct required meetings with the team.	██████	30-Nov	25%	Quick reference chart finalized. Terms of reference in progress. Bunker suits have arrived. Meeting with members to be early January.
	Develop and communicate spill response procedures for responding to spill events at our dams and dykes.	██████	30-Nov	100%	Good progress being made with all spill procedures. Targeted the end on March 2012 to have prepared and submitted for review. There may be an adjustment to this target as an environmental component must be added for post spilling. July 2012:This is essing with the environmental component added. Meeting scheduled for August in an attempt to finalize the draft. Meeting of BDE, and Eastern Operations on August 23rd. Expect one more meeting and procedures will be ready for a final review by Managers. Once complete, a schedule will be set to review with the applicable parties. Complete, awaiting sign off.
	Conduct a review and provide recommendations for improving emergency response and evacuation of HG facilities.	██████	30-Nov	100%	Repot revisions and consultation with the site safety and security department is required.

Initiative	Deliverables				
	Description	Responsible	Target	% Comp.	Comments
10. Safety Tours and Inspections	Safe work place inspections by management. Do all locations once annually.	Senior Management	30-Nov	100%	BW - performed safety inspection of USL plant in February. RK - Completed PH1 and PH2 in February, Cat completed in June, HLK completed in May, Snooks and Venams completed in August, and BDE site completed in August - [REDACTED] / SR- Completed 6 to date. / RB Completed 2 / LK- Completed PRV, Burnt and Vict Control, Cat P.H, and Snooks. BW - performed safety inspections in SLK in September. To be more efficient in 2013 we will consider assigning specific areas to management personnel.
	Special Safety Systems - Develop and communicate a strategy to deal with the existing gaps identified in 2010 inventory.	[REDACTED]	30-Nov	100%	Complete
	Conduct an inventory of the PPE signage at all locations to identify present state and present findings on existing gaps. Purchase and make arrangements to install proper signs	[REDACTED]	30-Nov	90%	Signage for BDE site have been identified and purchased and waiting to be installed. W/O submitted to have signs installed by Maintenance crew. This project is part and parcel of the signage project handled by [REDACTED]
	Purchase and make arrangements to install at all locations, new dam and dyke signs as per recommendations of the Public Dam Safety program.	[REDACTED]	30-Nov	100%	These signs can only be installed as they are purchased under the Public Safety Capital Program. All signs purchased under the 2012 have now been installed.
	Purchase and install branding covers for all signage at all locations.	[REDACTED]	30-Nov	100%	This process will likely be spread out over several years but the majority of signs have been purchased. Some signs have been shipped to HLK and CAT for installation and all BDE signs have been installed. This will be an ongoing project, as new signs are identified for replacement.
	OHAS to conduct 1 facility tour annually, as part of regular OHAS meetings.	[REDACTED]/OHAS	30-Nov	100%	A new approach was taken by OIHAS in 2012 to improve the overall inspections by OHAS. The feedback from the Committee members was positive in this approach.
11. Safety Capital Requirements	Identify capital requires for 2013 through the Safety Capital Fund and submit applicable proposals for approval.	[REDACTED]	30-Nov	100%	Several projects have been identified, and the list is ready for review by management in the new year to select projects to proceed with.
12. Arc Flash Requirements	Finalize approach to close the existing gaps with Arc Flash requirements.	[REDACTED]	30-Aug	95%	A PETS cut sheet has been prepared to determine the practical impact of the model inaccuracies. Need to document approach.
	Purchase and arrange to install Arc Flash labels.	[REDACTED]	30-Oct	80%	[REDACTED] is working on obtaining labels. Expect to get some sites done this year. Remote sites may not be ready until the new year. BDE HLK and USL label templated to be sent to PETS for printing by end of November. Labels will be printed in 2012 for these sites based on the number of blank labels available. The remainder of sites to be covered in Early 2013. This is out of Operations control until the labels are received.

**3 - Business Excellence - To provide exceptional value to all consumers of our energy.**

**GOAL**

Hydro Generation Targets	
Target	Year to Date
1) Maintain Operating costs at ≥ 1% below the approved O&M budget	3.6% over
2) Completion of >95% of Capital Projects by year end	
3) Completion of >100% of Operating Projects >\$40k by year end	100.0%
4) Achieve weighted winter availability >99.6	100.0%
5) 100% of Capital carryovers are completed by year end	
6) Achieve ??% of Capital projects within ??% of original budget and achieve all project variances	

Initiative	Deliverables				
	Description	Responsible	Target	% Comp.	Comments
1. Financial	Forecasting - Budget Forecast on a monthly basis all O&M costs with YTD actual and remaining monthly forecast values, ensuring a reasonable monthly cost projection to fiscal year-end.	██████	30-Dec	100%	Monthly forecasting reviewed and updated
	Introduce changes to cost structure by implementing major asset group costing to work orders. Communicate required changes to stakeholders and include into the work order process document	██████	30-Nov	100%	Reviewed process with management team. Some implementation complete.
	Support GRA application efforts	██████████	30-Dec	100%	Supported as required.
	Cost Control - Monthly identification of budget variances >\$100K by BU and cost object so managers can mitigate as appropriate to remain within budget.	██████	30-Dec	100%	Monthly variances identified and communicated
	Monthly Cost Review - Coordinate monthly budget review meeting with applicable Manager to update current status and provide better understanding of budget process	██████	30-Dec	100%	On schedule
	Overtime Cost Reduction - Review overtime and identify where opportunities to reduce exist, as well as where they do not exist. Ensure we document plan and unplanned drivers for OT. Engage Supervisors to promote understanding and capture opportunities for improvement	██████	28-Nov	100%	Monthly review continuing. Review of buckets and opportunity to improve to be scheduled in March
	Travel Cost Reduction - Review travel cost and identify opportunities to reduce.	██████	28-Nov	100%	Have developed a first draft of review process. Is included in monthly cost review package.
	IFRS - Upper Salmon and Granite Canal - Ensure cost is allocated to the applicable capital work orders and assets. Cost must be identified by asset to ensure proper accounting procedures are applied.	██████	30-Dec	100%	Discussed importance at monthly cost review meeting. Track and analysis expenses on each project.
	Provide Clarity Training to all Business Unit Managers	██████	30-Jun	75%	Have had sessions with Operations Manager, LTAP Manager.
	Define and communicate "Budget Hit List" process to ensure unbudgeted items are identified, prioritized and executed as approved.	██████	30-Jun	100%	Unbudgeted items > \$5,000 are brought to the monthly Cost Review meeting and discussed and actioned accordingly. All managers have input in submissions, discussions and actions. The "Budget Hit List" is compiled/maintained by the Execution Manager with input from the other managers.
3. Reliability and Asset Management	Conduct Budget/Financial information sessions to LTAP, WE, Ops. Communicate the structure and mechanics of the financial impact of work performed as included in the Master Work Plan.	██████	30-Dec	92%	Extended offer to the Managers. Have presented to the supervisory group of Work Execution Group and the Operations supervisors. Scheduled to present to the LTAP group on January 15th.
	Monitor and update 20 year plan and Improve quality of first 5 years	██████	30-Nov	100%	Need to finalize the 2018 plan and add more project proposal for the 20 year projects
	Completed quality checks on asset registry	██████	30-Nov	100%	SPAs will address through the year with efforts aligned with site visits.
	Asset Condition Assessment Development - Develop a document that defines what condition assessment is and provide standards on how to do them consistently and to the right level of effort and detail	██████	30-Jun	100%	SPAs will address through the year with efforts aligned with site visits. Significant work on Star Lake. Some work done on ULSL, HLK, and GCL.

Initiative	Deliverables				
	Description	Responsible	Target	% Comp.	Comments
	Design Standards, Planning Criteria, Operating Parameters - Phase 2 Execute the Gap closure plan - Execute the 2012 portion of the basis of design gap closure plan produced in 2011, update remaining years of the gap closure plan based on 2012 experience	[REDACTED]	30-Nov	100%	LTAP Council initiative.
	Leverage high value components from AMR work books - Evaluate the AMR work books and create plan to implement where value exists. Ensure impacts are identified for 2013 budget submission.	[REDACTED]	30-Jun	100%	Meeting scheduled for June 11th at HG, and with Office of Asset Management June 14th. Oct - Some work remaining for 2012
	Arrange modifications to PM check sheets to include required operating parameters and tolerances. Budget approved for approximately 40K.	[REDACTED]	30-Oct	100%	Budget impacts identified for 2013 operating budget submission - but were ignored. Need to initiate checksheet updates with the clerks. Discussed intent with Derrick. Chris to book a kick-off with Trudy. Multi-year project to implement changes in an unbudgeted manner.
	Complete a self assessment of Asset Management Maturity and development plan by line of business	[REDACTED]	30-Mar	100%	All assessments completed and results now to be populated by office services
	Metrics and Reporting Implementation - Review and validate proposed asset management metrics with LOB's and establish implementation plan	[REDACTED]	30-Jun	100%	Meeting took place on June 16th to discuss required metrics. Another meeting scheduled for September 6th. BW - Supporting role. OAM objective.
	Develop a framework for evaluating critical spares. LOB to develop implementation plan to perform evaluation and identify gaps	[REDACTED]	30-Nov	100%	LTAP Council initiative. Fast tracking in October / November. HG plan developed, but needs to be adjusted to reflect OAM priority of identifying critical assets over critical spares in 2013.
	Technical Councils Development - For 2012 establish 3 new technical councils - 1) Transformers, 2) Diesels 3)Rotating Equip - focus on lubrication and alignment	[REDACTED]	30-Oct	100%	BW - I put forward Phil's name for the rotating equipment council. Rod Fudge is also named for this council.
	Implement Long Term Asset Management plan process developed in 2011	[REDACTED]	30-Sep	100%	Working with the plan as we go. Used it as an orientation tool.
	Participate in developing short term work planning and scheduling process document	[REDACTED]	30-Sep	90%	I am a participant in the STPS focus group chaired by [REDACTED]. We are presently reviewing the work execution process company wide. Planning and scheduling of course is an integral part of this process and will be a large component in this review. (RF) More meetings of this focus group scheduled for this fall and a process document is being drafted with respect to planning/scheduling and subsequent work execution. The document is currently being developed and is scheduled for completion in 2013.
	Asset Criticality Evaluation - develop framework and weighted criteria based on principles from 2011 and facilitate a pilot analysis	[REDACTED]	30-Sep	100%	LTAP Council / OAM initiative. December 5th workshop will complete this task for 2012.
	Document the core list of internal and external experts used by Nalcor's line of business	[REDACTED]	30-Nov	100%	OAM Supporting role - Supported as requested
	Identify suitable training programs to support people in the roles of LTAP, STPS, WE and OPS leads	[REDACTED]	30-Jun	100%	Discussed and reviewed the MMP program, Conditioning monitoring requirements, and Time Management with the Operation Supervisors. [REDACTED] --- One frontline and two substitute supervisors completed Leadership Fundamentals Training, Manager signed up for MMP program and session on improving communications (LK). (BW) - identified training requirements in the 5 year training plan in consultation with the LTAP group. Microsoft Project 2010 Training has been identified as essential training for our planners and training sessions have been scheduled for applicable persons in the STPS department for this fall. (RF)
	Achieve a PM completion of 90%	[REDACTED]	30-Dec	100%	Discussed with Roger Fudge and our PM compliance was Safety 95%, Env. 98.5%, and Overall 95%
	Re-new focus on Work Execution - emphasis on Weekly Schedule and Annual Work Plan compliance and resource leveling. Communicate action plan to close gaps and implement recommendations. Important as part of this plan to document roles/responsibilities	[REDACTED]	30-Apr	90%	Some progress being made in this area, but this is not something that will happen over a short term. This will take a major effort on everyone's part if we are to change the approach, and this year has been difficult due to significant change in personnel. A lot of good things are happening including close-out meetings; checksheets being reviewed with Ops Supervisors; and more advanced planning with some exceptions. The main items left to do are to FORMALLY communicate the plan and identify roles and responsibilities.
	Re-new focus on Work Order close out quality in terms of PM's, CM's,OP's & CP's. Good history, timely closeout with valuable information. Communicate action plan to close gaps and implement recommendations. Important as part of this plan to document roles/responsibilities	[REDACTED]	30-Apr	90%	Some progress in this area with the way work orders are issued and reviewed, and also with process for dealing with break-in work. The main item left to do is to communicate plan and document roles and responsibilities.
	Implement a renewed focus in STPS to focus on 4 to 6 weeks of fully planned work. Document and define roles/responsibilities to support future alignment with AM. For example, plan by work packages/location codes	[REDACTED]	30-Jun	90%	The responsibility here relates to the WE Section but this needs to be implemented by OPs and LTAP Sections as well to be successful. On the WE front meetings have been held with all Frontlines and Planners to implement this process and meetings have been held with Planners separately to address the planning process. Some work is needed to document the roles and responsibilities. Work is ongoing on this and will be addressed in the process documentation presently being developed by the focus group comprising STWPS personnel throughout NLH. (RF)

Initiative	Deliverables				
	Description	Responsible	Target	% Comp.	Comments
	Identify WE leads for activities outlined in the Master Work plan and define roles/responsibilities for expectations being assigned. Ensure operations are part of the process as they need to understand their involvement going forward. For example, who leads the CPM's, sign-off of PM check sheets, returning of work packages to office adm, etc.	[REDACTED]	30-Apr	100%	RK - Master Work Plan received on March 1st. Roles and responsibilities discussed in general terms with Operations Supervisors. Assignments will be with their home plants. Leads identified and to be communicated the week of June 04th. May LK- The WE leads have been assigned for Unit Inspections with all majors going to the Tech/Elect Supervisor. The other projects have been divided between the two Mech Supervisors. This has been a learning experience and still some work to do to define all roles and responsibilities. The process is being followed fairly well but again we need to outline all roles and responsibilities within the process. Need to better document the process and assign roles and responsibilities.
	Identify current issues with WE backlog and put forward recommendations addressing backlog concerns.	[REDACTED]	30-Sep	90%	A time period was provided for all departments to clean up their work order backlog, and this proved to be successful but more work required. I have also had several discussions with the STW/PS Dept. on this issue in 2012 and a meeting has been scheduled for Jan 14/13 on how to better
	Ensure a resource plan is compiled for all work planned in 2013, including CM/PM/OP/CP. Important this is identified for part of the 2013 budget submission and Capital labour requirements are considered, keeping in mind impact to our operating base work.	[REDACTED]	30-Sep	40%	This was not actually required for 2013 as part of the GRA, and actually I thought this was done on annual basis by the STWSP Dept. My mistake here, but definitely something to be done early in 2013 in order to prepare for 2014. This needs to be more than a resource plan, and will require a strategy for moving forward. I will get involved with this initiative as well as it will likely require a team to be involved. Was also a difficult year to implement with all the personnel changes.
	Continue to improve content of the LTAP, WE, and OPS's binders and important it aligns with the AM framework. Present it's contents to management/employees for clarity	[REDACTED]	30-Nov	100%	I have the applicable data for the binder and the only thing to do is to transfer documents into new binder, which is not proper color code. Support Services tried to track them down with no success.
	Develop 2013 Annual Work Plan for incorporation into the 2013 budget process	[REDACTED]	30-Aug	100%	Schedule has been completed and circulated for 2013. The document is currently under final review and will be disseminated to all relevant parties in January 2013.
	Support strategy for two year annual work planning. Includes PM,CM,NM,Op Projects, Capital Projects, resource allocation, schedule (including outages) and budget. Create Framework for 2014 Annual Work Plan, populate with type 2 & 3 work and any known 4 & 5 work.	[REDACTED]	30-Nov	95%	Template generated for type 2 and type 3 work. The template for future Annual Work Plans is in place and being populated with all available and identified projects. 2013 template populated with all capital and operating work programs identified to date as well as any work remaining from annual outages on all units thus far in 2012. All type work from category 1 through 5 are in being inserted in the 2013 AWP as required. The proposed outage schedule for 2013 has been submitted for approval and schedules for 2014 onward are being considered for submittal. 2014 AWP document has been created and populated with all work identified to date. (RF) Discussions with LTAP group are ongoing and all identified type 2,3,4 and 5 work identified to date are inputted on the 2014 AWP. (RF)
	Analyze significant / unexpected equipment failures for 2011 for potential improvements in maintenance, tactics, design, operating practices, etc. Communicate findings and action plan to improve reliability, plan to include short term/long term recommendations.	[REDACTED]	30-Oct	100%	[REDACTED] has assessed the 2011 forced outages in his SPA areas, and has drafted recommendations. [REDACTED] has prepared an Excel file for a working document. Working to blend both concepts together for both a working document and a consistent reporting format. Need to communicate findings.
	Asset Health Monitoring - Develop the functional template. Identify equipment to be monitored and the parameters that will predict the functional failures.	[REDACTED]	30-Nov	100%	[REDACTED] has prepared a draft database. Need to write up a report and further identify areas to monitor and what they mean.
	Improve reporting details of forced outages with respect to outage duration, actual work performed details, equipment details,etc. Investigate means of a summary report to be extracted so data can be easily accessible for analysis. Update Manager monthly on status of outstanding remedials by responsibility. As part of the forced outage investigations ensure LTAP and WE Manager signs off on the remedials	[REDACTED]	30-Oct	100%	LTAP to update the outstanding forced outage remedials are not expected to be updated in 2012. The Operations and Work Execution parts have been updated. Beginning in 2013 the forced outage corrective action table will be updated and communicated...December-Met with the two Work Execution supervisors with assigned remedials to explain dates, targets, and received updates.
	Based on the name plate data provided by Operations in 2010, develop an engineering directive specifying acceptable operating parameters for all Hydro Generations Turbine/Generating Units. Directive to include the operating curves. Communicate directive to key stakeholders including ECC.	[REDACTED]	30-Apr	80%	Nothing further since 2011 work. Time allotted on Nov 2nd.
	Based on the gap analysis compiled from the operating parameters and data collection in 2011, document a plan to introduce manual/on-line monitoring and analyzes for HG assets. Pilot BDE Units 1 to 7, USL and HLK and put forward recommendations following test year. Suggest IT support to introduce on line screen shots for assets that need monitoring and LTAP engaged in long term framework/design	[REDACTED]	30-Nov	100%	Plan drafted, prepared, communicated to BDE Control Operators. Beginning in November. The monitoring began at BDE in November. Will be assessing progress in early 2013 and continue to build plans for HLK and USL. There will not be any further activity in 2012 other than adjusting schedule for next three to five years to plot a course. This will include training and implementation.
	Document a process and define roles/responsibilities for dealing with consultant services. Need to ensure reports are reviewed and recommendations are implemented accordingly. (Currently a grey area in our work management process)	[REDACTED]	30-Nov	90%	November / December task. I have worked with [REDACTED] to develop a database for tracking all internal and external recommendations relating to "DAM" maintenance issues, and this is currently being populated by PETS. [REDACTED] will be tasked with issuing w.o.'s to connect to this database. (LK)

Initiative	Deliverables				
	Description	Responsible	Target	% Comp.	Comments
	Coordinate a year end meeting with LTAP/WE/STPS/OPS to discuss outcomes of 2012 capital projects. Ensure expectations were met in terms of project delivery - PM check sheets/Masters implemented, drawings prepared, operating design parameters defined, training gaps, Operating manuals available, outstanding deficiencies and lessons learned	██████████	15-Dec	100%	The Meeting scheduled for December was rescheduled to January 22nd when all parties will be available.
	Ensure all "Must Do" work related to building the Master Work Plan is considered. Coordinate a meeting and document list of work that will be assigned to 2013 work plan. Arrange SPA's, OPS and WE to participate in this assignment. At year end evaluate the list of planned work for any required changes.	██████████	30-Aug	100%	Complete.
	At year end, evaluate the list of planned work identified above for any required changes.	██████████	30-Dec	100%	December Activity
	Maintain a list of cut-sheets for projects that require PET support and update status of project as part of monthly report	██████████	15-Dec	100%	On Going.
	Review current activities performed by the SPA's and transfer some of the daily activities to another functional area (example: Oil/vibration analysis)	██████████	30-Nov	100%	Agreement on where most activities should lie. Need to make a formal detailed transition - likely scheduling the transition for January 1st. Linked to the process of identifying roles / responsibilities for consultants.
	Define and implement critical equipment trends that need monitoring by Operations. Ensure key performance data is extracted and performance variances are reported weekly, via the work order system.	██████████	30-Nov	100%	BDE Operations currently trending equipment identified. Frequency may require some adjustment, but this will be determined as we move forward. This first steps need to be monitored for value to determine the required adjustments.
	Reactivate the tool crib to bring better control of HG tools and equipment.	██████████	30-Apr	10%	Initiated discussion with staff. Developing plan forward which includes, review past listing, have supervisors identify old tools, install man door for access, access scanner training and support.
	Prepare and submit an annual and 6 year master outage schedule	██████████	30-Nov	95%	The outage schedule for 2012 has been completed and sent to all supervisors. The proposed outage schedule for 2013 has been submitted to ECC for approval. Consultations with previous years outage schedules have commenced and a template has been developed to populate with relevant information going forward. (RF) Proposed Outage schedules for the years encompassing 2013 to 2018 are completed and will be updated with new information prior to submission to ECC for yearly approval. (RF)
	Review requirements to increase MW capacity to the Granite Canal facility, to include verifying equipment ratings. Develop a plan to load test the unit (PETS and consultants).	██████████	30-Nov	90%	Some initial discussions on the potential. Assigned to ██████████. Performed some load testing during CAM curve (index testing). At 91% wicket gate, the load was 44MW. This load was at this level for a short period of time, so a heat run test was not performed. Need to verify auxiliary equipment ratings that will determine long term ability at an increased load.
	Finalized and implement PM9 check sheets for Granite Canal	██████████	30-May	100%	Complete.
	Develop a plan PM6 check sheets at Star Lake for - Turbine/generator, (Opportunity) - PM9 check sheets need to be developed	██████████	30-Jun	100%	PM6 checksheets created.
	BDE Units 2 & 4 (opportunity) review requirements needed to increase capacity.	██████████	30-Nov	100%	Based on discussions with ECC after Unit 2 was rewind, the capacity for BDE Units 2 and 4 can not be increased due to the fact that nothing was done to increase water storage. As for unit MW ratings, the turbine is the limiting factor and is within the design guide curve for the original generator windings. The only possibility is an uprate for VARS which is not required from a practical perspective on the system, and is limited by the unit main step-up transformer.
<b>4. Customer Satisfaction</b>	Support corporate in formalizing a strategic plan for improving and benchmarking internal customer services provided to Regulated Operations. Maintain greater than 90% of rural residential customers satisfied with Hydro	██████████	30-Nov	100%	Supported as required to date, but very little input has been requested.

**4 - PEOPLE - To ensure a highly skilled and motivated team of employees who are strongly committed to Nalcor's success and future direction.**

**Goal**

Initiative	Deliverables				Comments
	Description	Responsible	Target	% Comp.	
1. People	100% of new hires enrolled in Safety Culture Training within 9 months of hire.	██████	30-Nov	100%	This was scheduled for earlier in the year but the schedule was changed by Corporate. Due to availability of resources at this time of year the BE SAFE sessions are now rescheduled to
	Prepare and communicate list of contractors required to support 2012 work requirements.	██████	29-Feb	100%	This was completed and passed along to Corporate for communications to IBEW.
	Communicate the 2012 Master Work Plan to WE and Ops staff. (To include work activities, planned overtime, project leads and contractor requirements).	██████	29-Feb	100%	Significant progress has been made in this initiative in 2012. Although we would like to have been able to communicate the full plan at the beginning of the year, it was not possible due to not having detailed plans on some of the larger projects. I am certain we will progress in this area in the future.
	Prepare and communicate list of temporary labour requirements for 2012 based on 2012 budget submission, indicate number of work weeks and budget dollars	██████	29-Feb	100%	List submitted to ██████
2. Engagement	Participate in completing external best employer benchmarking process (>80% participation) and participate in developing action plans. Achieve average score of 3.85	██████	30-Oct	100%	An employee participation of 99% was achieved during the 2012 Employee Engagement Survey. Action plans will be developed as per recommendations of the Corporate program, and teams will be arranged similar to what was done previously. The scores are ranked differently as the survey was based on a 6 point scale, as opposed to 5.
	Complete 90% of workplace improvement plans identified by the EOS survey in 2011. Communicate end result in terms of progress and commitment	██████	30-Nov	100%	All actions resulting from the 2010 EOS, and plans implemented by the Workplace Improvement Team have now been completed. This was finalized through communication of the results and plans during the 2012 EES Presentation.
3. Employees Valued	Participate in executing corporate diversity and inclusion action plan, monitor results focus on diversity awareness training	██████	30-Nov	100%	Corporate initiative. Somkene will be our representative.
	Participate in executing corporate work/life balance initiative.	██████	30-Nov	100%	
4. Workplace Environment	Based on approved budget exception, incorporate facility and infrastructure upgrades / replacements in 5 and 20 year capital and operating plans.	██████	30-Sep	100%	██████ reviewed the draft report and has made comments for improvement. He has started initial evaluation. Place markers in the Capital plan for this work. We are at a point where a needs analysis is required to ensure we are building the right facilities. Needs analysis to be performed as part of a 2013 operating project.
5. Skilled / Capable People	Participate in corporate recruitment and retention strategy for rural areas - as required.	██████	30-Nov	100%	Meeting took place during June and July, recommendations are being compiled by Human Resources. According to ██████ this process has been parked until 2013.
	Support implementation of new Hydro Plant Operator training program.	██████	30-Nov	100%	Government Services meeting to review program cahnges has been delayed to July 4th. Awaiting updates. The program changes have been approved and implemented. Two Operator Apprentices from HG challenged the Blue Seal exam on Thursday, August 23rd. A new exam is being developed for the program as well.
	MMP training plan - participate in action plan to support increasing quality/consistency of AM process	██████	30-Nov	100%	Three individuals selected from HG to attend MMP training in 2012

<b>5 - Community - To be a valued corporate citizen in Newfoundland and Labrador</b>
<b>Goal</b>

Initiative	Description	Responsible	Target	Deliverables		Comments
				% Comp.		
<b>1. Emotional Appeal/Corporate Citizenship</b>	Complete two speaking engagements in local area (schools or community), presentations and information will be provided by CCSR. Topics include: a) Electrical safety b) Electricity safety (how electricity works)	██████	30-Nov	100%		Completed to speaking engagements at the local schools assisted by TRO Murray Anderson on Electrical and Overhead Powerline safety from K- 6 in Milltown and Conne River during the week on May 07-10.
<b>2. Workplace Environment/Corporate Citizenship</b>	With a committee of your employees, organize a community activity or event that engages employees and members of the community and is promoted both internally and externally (call to local radio, TV or newspaper or submit a photo). Cancer Benefit clean up/Jersey Point walking trail	██████	30-Oct	100%		I organized a coffee break for the Cancer Benefit clean-up crew following the Cancer Benefit. I wrote an article on the Cancer Benefit and submitted to the Newswire and this should be in the Aug. 13th edition. I have also issued work orders for trail improvements (student project) and arranged a volunteer project to replace the walkway bridge near the Milltown Lions Club. Also planned to write article for the Newswire on the Granite major, and likely have missed out on this one as it's too late.
	Support employee volunteerism / matching funds program to employees and achieve a 10% participation rate in the program	██████	30-Nov	100%		Supported as required to date
	Complete speaking engagements in the local schools displaying potential employment opportunities with Hydro Generation.	██████	30-Nov	100%		██████████ visited CONA in July to present to Electrical/Electronics Class. Presentations with HR Staff were carried out in the High Schools at Conne River, BDE, Harbour Breton and Hermitage the week of November 12th.
<b>3. Vision and Leadership</b>	Participate/attend minimum 3 regular community/business based events/luncheons such as local Chambers, economic boards, local/regional trade shows.	██████	30-Nov	100%		Attended two tourism meeting. Met with Milltown Council on August 2.

The chart below indicates responsibility on Deliverables(s), by goal

Responsibility	Goal 1 Safety	Goal 2 Environment	Goal 3 Business Excellence	Goal 4 People	Goal 5 Community	December 2013 Average
<b>Status</b>	88%	99%	89%	93%	100%	94%
	X	X		X		Yes
	X	X				
	X					
	X				X	
	X	X	X	X		Yes
	X	X	X			
		X	X			Yes
	X	X	X	X		
	X	X	X	X		
	X		X	X		Yes
			X			
	X		X	X		
	X	X				
	X	X	X			
	X	X	X			
	X	X	X			
	X	X	X	X	X	Yes
<b>MANAGER</b>	X	X	X	X	X	Yes
	X	X	X	X	X	Yes
			X			
	X	X	X			
	X	X	X			
		X				
	X	X	X	X	X	Yes

**1 - SAFETY - To be a safety leader**

**GOAL**

Target	Year to Date
1) Achieve a Lead / Lag Ratio $\geq$ 1,000:0 , 0 events	779:1
2) Achieve an All Injury Frequency Rate (AIFR) $\leq$ 0.0	0.0
3) Achieve a Lost Time Frequency Rate (LTIFR) $\leq$ 0.0	0.0

Initiative	Deliverables				
	Description	Responsible	Target	% Comp.	Comments
1. TBRA's & Work Methods	Ensure complete task inventory for Civil Technologist is reviewed and updated	[REDACTED]	30-Apr	100%	
	Ensure TBRA's and Work Methods are 100% complete for all Critical Tasks for the Civil Technologist		30-Nov	100%	Complete from 2012 and no new tasks added.
	Identify and document all planned critical tasks to be performed in 2013 (Provide list to Supervisor). Verify all Critical Task being performed for the first time.		30-Apr	100%	Nothing planned but there are only a small number of critical tasks that need to be considered and these become very obvious when the work is flagged. The critical tasks are around penstock inspections, USL drafftube insp., etc.
	Conduct comparison of 2013 planned critical tasks to completed critical tasks for 2013 (Submit results to Supervisor)		30-Nov	100%	Ongoing, but is related to previous item, and nothing planned at this time.
	Ensure complete task inventory for the Mechanical Dept. is reviewed and updated in WM Database	[REDACTED]	30-Apr	100%	Complete.
	Ensure TBRA's and Work Methods are 100% complete for all Critical Tasks for the Mechanical Section		30-Nov	100%	
	Identify and document all planned critical tasks to be performed by the Mechanical Section in 2013 (Provide list to Supervisor). Verify all Critical Task being performed for the first time.		30-Apr	100%	List has been provided to Manager-WE.
	Conduct comparison of 2013 planned critical tasks to completed critical tasks for 2013 (Submit results to Supervisor)		30-Nov	100%	Comparison complete. 8 of 14 critical tasks verified or approved.
	Ensure complete task inventory for the Tech/Elect Dept. is reviewed and updated in WM Database	[REDACTED]	30-Apr	100%	
	Ensure TBRA's and Work Methods are 100% complete for all Critical Tasks for the Tech/Elect Section		30-Nov	100%	
	Identify and document all planned critical tasks to be performed by the Tech/Elect Section in 2013 (Provide list to Supervisor). Verify all Critical Task being performed for the first time.		30-Apr	100%	List has been provided to Manager-WE.
	Conduct comparison of 2013 planned critical tasks to completed critical tasks for 2013 (Submit results to Supervisor)		30-Nov	100%	Comparison complete. 23 of 48 critical tasks verified or approved.
	Ensure complete task inventory for the Civil Dept. is reviewed and updated in WM Database	[REDACTED]	30-Apr	100%	
	Ensure TBRA's and Work Methods are 100% complete for all Critical Tasks for the Civil Dept.		30-Nov	100%	
	Identify and document all planned critical tasks to be performed by the Civil Dept. in 2013 (Provide list to Supervisor). Verify all Critical Task being performed for the first time.		30-Apr	100%	List has been provided to Manager-WE.

Initiative	Deliverables				
	Description	Responsible	Target	% Comp.	Comments
	Conduct comparison of 2013 planned critical tasks to completed critical tasks for 2013 (Submit results to Supervisor)		30-Nov	100%	Comparison complete. 14 of 16 critical tasks verified or approved.
	Ensure complete task inventory for Remote Ops - Eastern is reviewed and updated in WM Database		30-Apr	100%	
	Ensure TBRA's and Work Methods are 100% complete for all Critical Tasks for Remote Ops - Eastern		30-Nov	100%	
	Identify and document all planned critical tasks to be performed by Remote Ops - Eastern in 2013 (Provide list to Supervisor). Verify all Critical Task being performed for the first time.	██████	30-Apr	100%	Sent to ██████
	Conduct comparison of 2013 planned critical tasks to completed critical tasks for 2013 (Submit results to Supervisor)		30-Nov	100%	There are 32 tasks that are expected to be completed during 2013 based on work plan & schedule as of date 25 of these have been completed.
	Ensure complete task inventory for BDE Operations is reviewed and updated in WM Database		30-Apr	100%	Task inventory reviewed. There are a couple of tasks that can be lowered due to equipment changes.
	Ensure TBRA's and Work Methods are 100% complete for all Critical Tasks for BDE Operations		30-Nov	90%	
	Identify and document all planned critical tasks to be performed by BDE Operations in 2013 (Provide list to Supervisor). Verify all Critical Task being performed for the first time.	██████	30-Apr	100%	Sent to ██████
	Conduct comparison of 2013 planned critical tasks to completed critical tasks for 2013 (Submit results to Supervisor)		30-Nov	100%	There were three critical tasks scheduled to be completed this year. Penstock dewatering did not occur this year due to a problem with the Intake gate. Station service critical tasks will be completed when the new emergency diesel is installed. There were two new critical tasks verified that was not scheduled.
	Ensure complete task inventory for Remote Ops - Western is reviewed and updated in WM Database		30-Apr	100%	Task Inventory reviewed. Updates required to tasks for the Hinds Lake Exciter and Field Breaker. Exciter was replaced in 2012.
	Ensure TBRA's and Work Methods are 100% complete for all Critical Tasks for Remote Ops - Western		30-Nov	96%	96% completed.
	Identify and document all planned critical tasks to be performed by Remote Ops - Western in 2013 (Provide list to Supervisor). Verify all Critical Task being performed for the first time.	██████	30-Apr	100%	Sent to ██████
	Conduct comparison of 2013 planned critical tasks to completed critical tasks for 2013 (Submit results to Supervisor)		30-Nov	100%	There were 75 critical tasks identified as expected to be completed. 6 tasks did not get completed.
	Ensure complete task inventory for the Safety/Security Dept. is reviewed and updated in WM Database		30-Apr	100%	Completed
	Ensure TBRA's and Work Methods are 100% complete for all Critical Tasks for the Safety/Security Dept.		30-Nov	100%	TBRA's and Work Methods have been completed in 2012
	Identify and document all planned critical tasks to be performed by the Safety/Security Dept. in 2013 (Provide list to Supervisor). Verify all Critical Task being performed for the first time.	██████	30-Apr	100%	List sent to ██████
	Conduct comparison of 2013 planned critical tasks to completed critical tasks for 2013 (Submit results to Supervisor)		30-Nov	100%	All critical tasks for Security Section have been identified and completed. TBRA's and Work Methods have been developed and entered in the Work Methods data base.
	Ensure complete task inventory for entire Long Term Asset Planning section is reviewed and update		30-Apr	100%	Completed in April

Initiative	Deliverables				
	Description	Responsible	Target	% Comp.	Comments
	Ensure TBRA's and Work Methods are 100% complete for all Critical Tasks for the Long Term Asset Planning section.	██████████	30-Nov	100%	Completed in 2012
	Identify and document all planned critical tasks to be performed by the Long Term Asset Planning section in 2013 (Provide list to Supervisor). Verify all Critical Task being performed for the first time.		30-Apr	100%	None planned.
	Conduct comparison of 2013 planned critical tasks to completed critical tasks for 2013 (Submit results to Supervisor)		30-Nov	100%	No LTAP critical tasks were planned for 2013. No LTAP critical tasks were performed in 2013. During the year, LTAP members were involved in tasks that are critical tasks identified and planned in other departments. These tasks include: Battery Discharge Testing, Generator DC Hi-Potential testing (BDE Unit 1 and CAT Unit 2), and Transformer Oil Sampling.
	Ensure complete task inventory for entire Support Services Section is reviewed and update	██████████	30-Apr	100%	Reviewed with W. Hartery & H. Crant
	Ensure TBRA's and Work Methods are 100% complete for all Critical Tasks for the entire Support Services Section		30-Nov	100%	
	Identify and document all planned critical tasks to be performed by the Support Services Section in 2013 (Provide list to Supervisor). Verify all Critical Task being performed for the first time.		30-Apr	100%	Only critical task identified is Forklift operation.
Conduct comparison of 2013 planned critical tasks to completed critical tasks for 2013 (Submit results to Supervisor)	30-Nov		100%	Only critical task performed to date is Forklift operation.	
<b>2. Work Protection Code</b>	Implement improvements from assessment and continue with online training.	██████████	30-Nov	95%	The training modules have been assigned to the required employees. It was not possible to get 100% of people trained as the modules were not released until November. A majority of employees have the modules completed and the remaining will complete early in the new year.
	Implement support focusing on role of the supervisor	██████████	30-Nov	100%	The WPC forum was held on June 4 and 5th.
	Complete corporate and local process and paper audits.	██████████	30-Nov	75%	Last audit of 2013 to be completed week of Jan13th
	Support implementation of electronic audit tool application	██████████	30-Nov	100%	Electronic audit tool now being used.
	Implement WPC software in Cat Arm and Granite Canal and provide required training	██████████	30-Nov	100%	Printers and computers were set up at both plants. Training was conducted with Operators. The system is ready for implementation.
	Support corporate Work Protection summit and participate as required.	██████████	30-Nov	100%	Meetings were held at Gf-Windsor on June 4-5th. A good contingent attended from Hydro Generation, myself included.
	Conduct local code committee meetings.	██████████	30-Nov	75%	Last meeting of 2013 to be conducted early in 2014.
<b>3. Grounding and Bonding</b>	Expand Grounding and Bonding Committee mandate to consider standards for temporary protective grounding and bonding practices including plant and terminal station grounding, communicate and implement plan/gaps	██████████	30-Nov	100%	Two meetings completed by committee standards developed & training packaged developed with intended roll out & training to be scheduled in 2014
	Arrange a safety awareness session for employees performing temporary grounding tests.	██████████	30-Nov	20%	██████████ wanted to come down in June but our folks weren't available.. I tried to reschedule for Nov/Dec but Brad's schedule/work commitments didn't coincide.. This will not get done as result..
<b>4. Fall Protection</b>	Participate in the Corporate Fall Protection Working Group. Communicate updates to HG staff.	██████████	30-Nov	100%	The final Corporate Fall Protection Work Group meeting for 2013 took place at BDE on October 22-23. No changes in the program with the exception that
	Support development of the audit program through the corporate Fall Protection Working Group. Communicate updates to HG staff.	██████████	30-Nov	100%	The Fall Protection Work Group Audit Program & Questions were reviewed during our last meeting in BDE on Oct 22-23. The audit review is scheduled to take place in 2014.
	Identify areas where Security can become more involved in Fall Arrest inspections	██████████	30-Nov	100%	Security will be conducting Annual fall Arrest inspections for LTAP Group & other groups as necessary. Security is involved with inputting the Annual Fall Arrest inspections into the computer database.
	Support the development and revisions of safe work plans	██████████	30-Nov	100%	The Fall Protection Work Group have completed revisions to all identified Safe Work Plans developed under the Fall Protection Program and is posted on the Grid. Completed in January 2013 by FPWG.

Initiative	Deliverables				
	Description	Responsible	Target	% Comp.	Comments
	Support implementation of online Fall Protection Equipment Inspection Records Database	██████	30-Nov	100%	Annual Fall Protection Inspection records are being entered into Computer Data Base for 2013. Fall protection records entered & sent to Patricia Lye to load on X drive.
5. Confined Space	Conduct mock Confined Space Rescue Exercise, testing effectiveness of plan and training.	██████	30-Nov	100%	Audited confined space permit, rescue plan, equipment and training knowledge on Sept 24, 2013 Unit 7 annual.. Very good results.
	Support development of the audit protocol for Confined Space Program	██████	30-Nov	100%	On-going. The Confined Space Audit process will be discussed by Confined Space Work Group during the scheduled Meeting in October at BDE by the CSWG. The Confined Space Committee completed the Audit process during the Last CSWG meeting at BDE. Audits on the Confined Space program scheduled to start in 2014.
6. SWOP Incident Investigation	Support - Identify those that require training and continue training	██████	30-Nov	0%	
7. Occupational Health (Hearing Conservation)	Coordinate schedule of annual audiometric testing for noise exposed employees.	██████	30-Nov	100%	Two sessions completed in 2013 at Hydro Generations. First sessions completed on March 11-13 and second sessions completed on May 21-22. Western Operations scheduled for June Month with Beltone.
	Identify the Qualifications required to perform noise surveys. Propose a required training session to qualify a Hydro Generation employee to conduct noise surveys - or modify to suit the corporate approach.	██████	30-Jun	100%	Bishop's Falls office had Pinchin Leblanc do a short training session on how to use the noise meters for the surveys. They also looked at their equipment to see if it was adequate. They are providing us a quote with the intention being to train the three operations supervisors and our safety leads next year
	Prepare a plan to perform noise surveys/mapping at all applicable Hydro Generation facilities.	██████	30-Nov	100%	In reviewing the GAP analysis ██████ did last year, it was recommended that all hydro sites be re-tested as the few that were tested (94-95) may not have been done to CAS standards. After completion of the training, the operations supervisors will take noise surveys of their plants next year with the results being sent to Pinchin Leblanc for analysis
	Develop action plan for the Hearing Conservation gap analysis performed in 2012.	██████	30-Apr	100%	Meeting conducted on Oct 11th. Action plans developed and recorded.
	Execute the 2013 portion of the plan as relating to LTAP, Work Execution, Operations & Support Services	██████	30-Nov	100%	
		██████	30-Nov	100%	
		██████	30-Nov	100%	
		██████	30-Nov	100%	Gap analysis completed. No action required.
	Develop or identify a suitable training session for hearing protection including awareness of noise exposure, how to properly maintain and use hearing protection, and how to identify high noise areas. - potentially developed corporately.	██████	30-Jun	100%	Completed by ██████ at BDE during Safety Week 2013
	Coordinate scheduling of and present hearing conservation training to noise exposed employees during Safety Week	██████	30-Jun	100%	██████ delivered Hearing Conservation awareness training during Safety Week on May 08, 2013.
	Review the new corporate hearing protection policy and align it to the Hydro Generation approach for hearing conservation	██████	30-Jun	100%	Compared corporate hearing policy with the GAP analysis that ██████ completed last year. The new corporate policy satisfies any gaps between the existing hydro policy and regulations. It is recommended to implement the new corporate hearing conservation program.
Support development of audit protocol.	██████	30-Nov	100%	Supported as required.	
8. Supportive Culture (Vulnerable Workers)	Support corporate review of progress, implement actions to address gaps/opportunities	██████	30-Nov	100%	Supported as required.
	Review Local Orientation as per Corporate Local Orientation Standard	██████	30-Nov	100%	Reviewed Corporate S&H Local Orientation Standard and also HG S&H orientation.. Discussed with Manager and beginning to develop new S & H Orientation checklist/ppt for HG.. This will have to be a target continuing into 2014..
	Support corporate initiative - Revisit Task Observations	██████	30-Nov	100%	Supported as required.

Initiative	Deliverables				
	Description	Responsible	Target	% Comp.	Comments
	Safety Coaching (BeSafe) - Continue Phase II coaching workshop for existing workforce.	██████	30-Nov	100%	Two sessions performed in early 2013. A third was conducted on November 27th and a fourth session on December 10th. 73 of a possible 100 employees have received BESAFE training. There is further work in this area on an ongoing basis. A large percentage of temporary employees have attended these sessions. Shift workers and western operations continue to be challenging to fit into the schedule.
	Support development of multi year plan to enhance Safety Culture and complete planned 2013 activities	██████	30-Nov	100%	On the Emergency Awareness initiative. Met with GM dept on Nov. 21, meeting with SS on Dec. 11, met with remote ops on sept 17, R.Fudge and D.Collier helped out in their respective depts.
	Continue delivery of SWOP training	██████	30-Jun	100%	Completed swop training with employees individually
	Identify and complete 2013 activities to support corporate wellness strategy	██████	30-Oct	100%	Know Your Numbers, Audiogram Testing, 2 Shepell sessions in safety Week. Communicated corporate driven initiatives.
	Support Corporate Communications in the development of its Public Safety campaign specifically as it relates to electrical line contacts.	██████	30-Jun	100%	Supported as required but very little requirements to date for 2013. We did participate in an awareness event at the Lion's Club with the school and this was around both electrical and dam safety as it relates to the public.
<b>9. Prevention Awareness</b>	Participate in awareness campaign activities relevant to line of business / functional area / department / plant / region (slips/trips/falls; hand related injuries; sprains/strains; and vulnerable workers	██████	30-Nov	100%	Supported as required.
<b>10. Arc Flash</b>	Support PETS in evaluation of Arc Flash compliance	██████	30-Nov	100%	Committee had its initial meeting. Kene is involved in this committee.
	Follow-up with PETS regarding mitigation of high risk arc flash hazards	██████	30-Nov	100%	On-going.
	Review existing Arc Flash Gap Analysis and develop an action plan.	██████	30-Nov	100%	Meeting conducted on Oct 11th. Action plans developed and documented.
	Execute the 2013 portion of the plan as relating to LTAP, Work Execution, Operations & Support Services	██████	30-Nov	100%	2013 activities were already listed in this document.
		██████	30-Nov	100%	2013 activities were already listed in this document.
		██████	30-Nov	100%	2013 activities were already listed in this document.
	Coordinate the creation of arc flash labels with PETS	██████	30-Jun	100%	Labels are all printed for all known deficiencies.
	Purchase Arc Flash labels.	██████	30-Jun	100%	Blank labels are purchased.
	Arrange to install Arc Flash labels, Western Operations	██████	30-Oct	90%	Arc Flash labels installed at Hinds Lake 2013/03/15. Waiting for labels for Cat Arm. 2013/09/30: Cat Arm Flash labels installed. Additional labels requested
	Arrange to install Arc Flash labels, Eastern Operations	██████	30-Oct	100%	Labels installed Somekene preparing new labels for UsI Exciter.
	Arrange to install Arc Flash labels, Burnt Dam, Victoria Control	██████	30-Oct	100%	Installed
	Arrange to install Arc Flash labels. BDE	██████	30-Oct	100%	All arc flash labels were installed.
	Assign and track CoursePark training to personnel exposed to Arc Flash hazards	██████	30-Jun	100%	Report sent to LTAP Manager and Plant Manager
	Communicate the Hydro Generation arc flash hazards through a safety week presentation	██████	30-Jun	100%	Completed by ██████
<b>11. Safety Training</b>	Identify training targets for the following Safety related courses and include in Master Work Plan: a) Confined Space Awareness b) Fall Protection Awareness c) Ladder Rescue d) First Aid e) TDG f) Hazard Recognition g)	██████	30-Jun	100%	Training Targets have been identified for 2013 and entered into the Master Plan.

Initiative	Deliverables				
	Description	Responsible	Target	% Comp.	Comments
	Ensure adequate training sessions are identified and scheduled.	██████	30-Jun	100%	Extensive training sessions have been identified and completed with high concentration from January - April 2013. All employees have received the new WHSCC Confined Space Training as per deadline of January 01, 2013.
	Arrange awareness sessions for the Work Execution Depts.(target 75%) on the requirements, responsibilities and process associated with the Work Methods database.	██████	30-Nov	30%	██████ was on site and had a presentation with several employees. I have spoken with ██████ and trying to set up an awareness session for early fall, with the intent to target many of our employees. Keith has been asked to conduct a training session week of January 12th.
	Arrange awareness sessions for the Operations Depts.(target 75%) on the requirements, responsibilities and process associated with the Work Methods database.	██████	30-Nov	0%	
	Arrange a training session related to Safe Diving practices.	██████	30-Sep	0%	Arranged for January 16, 2014.
<b>12. Emergency Response</b>	Update and communicate applicable changes to Emergency Plans including EERP, ERP, Sick/Injured and Working Alone.	██████	30-Nov	60%	All quick ref charts updated.. EERP manual updated to date.
	Conduct an information session to communicate Roles and Responsibilities within the ERP.	██████	30-Nov	0%	On-going.
	Develop a standard list of Emergency Response Equip/Supplies for each site	██████	30-Nov	100%	A list of all Emergency Response equipment have been identified for all Plant and any gaps such as AED's, Roof Rescue kits were identified and purchased in 2013. All Areas are in good shape at this point.
	Conduct a mock exercise rescue involving Fall Protection Program.	██████	30-Nov	0%	On-going
	Conduct one mock fire/sick&injured exercise to test effectiveness of the ERP plan.	██████	30-Nov	0%	This will be completed after terms of reference and training is conducted.
	Conduct a complete (internal & external) communication test of the EPP for the Long Pond Reservoir.	██████	30-Sep	100%	Completed but some issues with typing format, etc.
	Conduct a complete (internal & external) communication test of the EPP for the Snooks Arm Main Dam.	██████	30-Sep	100%	Communication tests have been completed. With ██████ to get but into Visio
	Conduct a complete (internal & external) communication test of the EPP for the Victoria Dam.	██████	30-Sep	100%	Communication tests have been completed. With ██████ to get but into Visio
	Conduct a field test internally and externally for a mock exercise for Long Pond Reservoir.	██████	30-Sep	0%	all communications have been updated, however an actual mock exercise has not been completed, and will not be until the new binds are ready to be issued to all stakeholders
	Review and approve revisions to all EPP's and ensure updated binders are distributed to all internal and external stakeholders	██████	30-Nov	0%	
	Modify the Long Pond Dam EPP to include notification of personnel on-site in the event evacuation is required.	██████	30-Nov	0%	
	Investigate technologies and possible solutions for early detection of a dam breach.	██████	31-Aug	100%	Work complete. Revised by ██████
	Design an audible evacuation alarm for BDE site and St. Veronica's	██████	31-Oct	100%	Work complete. Revised by ██████
	Develop Terms of Reference for PEO team.	██████	30-Jun	10%	I have started the terms of reference, however, until a decision has been made as to the purpose of the PEO team, it is impossible to develop a terms of reference. There is a meeting scheduled for January to discuss the purpose and intent of the PEO team. Once this is completed, the terms of reference will be developed.
	Hold 2 PEO Team meetings in 2013	██████	30-Nov	50%	The First PEO Team Meeting was held in April and all PPE fire fighter PPE Bunker Suits were handed out and fitted.
	Communicate revised spill response procedures for our dams and dykes to HG Staff.	██████	30-Nov	50%	Standing instruction SI 19 in draft mode to be reviewed & approved prior to implementation
	Assess requirements for an external Emergency Response Operation Center.	██████	30-Nov	100%	██████ met with bay d'espoir town councils to discuss emergency response plan(s) etc., and we now have this requirement included within our 5-20 yr capital plan.

Initiative	Deliverables				
	Description	Responsible	Target	% Comp.	Comments
	Review the 2012 recommendations of improving the emergency response and evacuation of HG facilities and develop an implementation plan.	██████████	30-Apr	100%	Meeting conducted on Oct 11th. Action plan developed and documented.
	Execute the 2013 portion of the plan as relating to LTAP, Work Execution, Operations & Support Services	██████████	30-Nov	100%	The Fire Alarm was confirmed to be audible in the turbine pit with the unit running. All other actions are identified individually in this document.
		██████████	30-Nov	100%	All actions are identified individually in this document.
		██████████	30-Nov	100%	None planned.
		██████████	30-Nov	100%	None planned.
<b>13. Safety Tours and Inspections</b>	Safe work place inspections by management and OH&S Committee at least once annually.	Manager	30-Nov	100%	I have completed inspections at Cat Arm (2), P.H #1, Granite, and Upper Salmon. For my part 100% complete but more inspections planned. (Lev)
		LTAP Manager	30-Nov	100%	Performed safety tours for Snook's and Venam's on Nov 19th. SWOPs entered.
		Operation Manager	30-Nov	100%	Participated in two frontline assignments with employees to date. Exciter troubleshooting and repairs with the Operations, Electrical, and P&C group in BDE. And at HLK with the Supv, GMB, on a Dam/Dyke canal inspection. Participated in commissioning of new diesel & station services mods for Bde plant. Safety tours conducted in Cat Arm & Hinds Lake during unit pm outages.
		Execution Manager	30-Nov	100%	Completed at Hinds Lake.
		OHS Committee	30-Nov	0%	
	Special Safety Systems - Review the strategy developed in 2012 to deal with the existing gaps identified in 2010 inventory. Develop an action plan to close gaps.	██████████	31-May	100%	Meeting conducted on Oct 11th. Action plan developed and documented.
	Execute the 2013 portion of the plan as relating to LTAP, Work Execution, Operations & Support Services	██████████	30-Nov	100%	None planned.
		██████████	30-Nov	100%	Participated in two frontline assignments with employees to date. Exciter troubleshooting and repairs with the Operations, Electrical, and P&C group in BDE. And at HLK with the Supv, GMB, on a Dam/Dyke canal inspection. None planned.
		██████████	30-Nov	100%	None planned.
		██████████	30-Nov	100%	None planned.
	Create PM model work orders and modify PM frequencies to close the gaps documented in the 2012 strategy to deal with the GAPS in the special safety systems. Start with a round table meeting to discuss the appropriate frequency for these checks where it is not dictated by legislation.	██████████	30-Nov	15%	Matt located the documents, and reviewed them to identify what is required so that this can be performed in 2014.
	Develop and implement a tag out procedure for improved control of vehicles with safety issues.	██████████	30-May	100%	A procedure has been developed and discussed with the vehicle mechanics. Program has been completed and passed along to ██████████ for discussion with crew and subsequent implementation.
	Arrange installation of all branding signage purchased in 2012 at BDE sites.	██████████	30-Nov	50%	This is ongoing when opportunities arise.
Arrange installation of all branding signage purchased in 2012 at Western sites.	██████████	30-Nov	75%	75% complete	
Arrange to install at all locations, new dam and dyke signs as per recommendations of the Public Dam Safety program.	██████████	30-Nov	95%	There are two signs left to install at North cutoff dam and the boat launch. These signs will be installed when weather permits.	
<b>14. Safety Capital Requirements</b>	Identify capital requirements for 2013 through the Safety Capital Fund and submit applicable proposals for approval.	██████████	30-Jun	100%	Four proposals have been submitted. Expecting an answer by June. Following-up with PETS / R. Henderson. The CAT DT Scaffolding project was approved in Q4. The assessment was complete, but drawings were not supplied in time to fabricate the scaffolding.

Initiative	Deliverables				
	Description	Responsible	Target	% Comp.	Comments

**2 - ENVIRONMENT - To be an environmental leader**  
**Goal**

Aspect(s)	Objective(s)	Program Name	Program Leader	Target						
				Description	Milestones			Status/Comments		
					Description	Date	% Comp.			
Environmental Emergencies	Reduce the potential for spill incidents	Storage Tank Improvement Program	[REDACTED]	Complete necessary upgrades to Ebbe fuel monitoring system, correct present issues with alarm and then submit application to Gov for variance	a). Mechanical Installation	08/31/13	100%	A transducer was installed on the system 21 May, 2013. A small software upgrade/fix is required to complete the installation to remediate this issue. All mechanical venting arrangements have been retrofitted as required. Once software upgrade is complete I will notify persons responsible to apply for variance. (RF) The software fix was attempted with negative results. Technical staff continue to work on this matter (RF). The software issue is remediated; another minor issue (mechanical in nature) has arisen and will be completed in the next 2 weeks. (RF) System is fully Operational. Rob Bartlett is completing the variance documentation (RF)		
					b). Electrical Installation	8/31/2013	100%			
					c). Submit application to gov obtain variance	10/31/2013	100%			
					[REDACTED]	Develop PM(6) for BRT jet fuel system	a). Review manual and/or drawing to determine what criteria needs to be included within PM.	04/30/13	100%	Re-assigned from [REDACTED]. Target dates may be delayed.
						b). Complete Form GEN-52 and attach check sheet(s) if required.	6/30/2013	100%		
						c). Transfer information into JDE.	8/31/2013	100%	Information was provided to Trudy to implement into JDE.	
						d). Retire old asset, add and/or modify new asset and update asset registry.	9/30/2013	100%	N/A - may need to remove the old PM.	
					[REDACTED]	Develop PM(6) for HLK diesel fuel system	a). Review manual and/or drawing to determine what criteria needs to be included within PM.	4/30/2013	100%	Re-assigned from [REDACTED]. Target dates may be delayed.
						b). Complete Form GEN-52 and attach check sheet(s) if required.	06/30/13	100%		
						c). Transfer information into JDE.	07/19/13	100%		
						d). Retire old asset, add and/or modify new asset and update asset registry.	07/31/13	100%	N/A	
					[REDACTED]	Install BDE diesel day tank into Victoria.	a). Complete storage tank registration form and send to Gov. and ES.	5/31/2013	100%	Documentation submitted By [REDACTED] (RF) Complete
						b). Remove BDE diesel day tank from service and transport to Victoria.	07/31/13	100%	BDE new emergency diesel scheduled for commissioning in the last week of October. After commissioning tank will be transported and installed in Victoria. (RF) New tank is in place in the diesel structure in Victoria. (RF) Complete	
						c). Remove Victoria diesel day tank from service and dispose of..	08/31/13	0%	Because of building configurations the old tank has to be dismantled to remove. This will be completed when we can drive to site.	
						d). Install diesel day tank into Victoria.	08/31/13	100%	Installed and in service.	
			e). Retire old asset, add and/or modify new asset and update asset registry.	09/30/13	100%	Matthew Lambert completed this documentation.				
		[REDACTED]	Install waste oil tank at BDE north end to store PCB waste oil.	a). Submit application to obtain documentation for waste oil tank.	05/31/13	100%	Documentation submitted By Rob Bartlett (RF) Complete			
			b). Provide project details and design drawing.	06/30/13	100%	Drawings provided to the Planning center by PETS St. John's office (RF) Complete				
			c). Construct concrete pad.	07/31/13	100%	Contract to obtain tank has been established. The concrete pad will be constructed once detailed drawings are provided to Planning Center by PETS in St. John's. (RF) Construction is underway; cement will be poured on 26 September (RF) Complete				
			d). Install tank and guard railing.	08/31/13	100%	New tank has not been delivered as of 2013-08-28 (RF) New tank is installed (RF) Complete				

Aspect(s)	Objective(s)	Program Name	Program Leader	Target				
				Description	Milestones			Status/Comments
					Description	Date	% Comp.	
				e). Add new asset and update asset registry.	09/30/13	100%	New asset has been added to the registry (RF) Complete	
				Submit application to obtain documentation for expiring waste oil tank in Cat Arm, BRT disposal site and [REDACTED].	a). Gather and submit information to ES for the Cat Arm waste oil tank requiring renewal. b). Gather and submit information to ES for the BRT disposal site and Noel Paul's.	3/31/2013 03/31/13	100% 100%	
				Develop monitoring and measurement PM's for Star Lake.	a). Identify assets that need to be included within PM Program. b). Review manual and/or drawing to determine what criteria needs to be included within PM. c). Complete Form GEN-52 and attach check sheet(s) if required. d). Transfer information into JDE.	6/30/2013 07/31/13 08/31/13 09/20/13	100% 100% 100% 100%	Completed
				PRV tank replacements/upgrades.	e). Retire old asset, add and/or modify new asset and update asset registry. a). Purchase tank and materials. b). Submit application to Gov to obtain Tank Registration approval. c). Remove old tank and properly dispose of. d). Install new tank and controls. e). Commission new tank. f). Retire old asset, add and/or modify new asset into asset registry. g). Modify PM program.	09/30/13 6/30/2013 06/30/13 07/31/13 07/31/13 08/31/13 08/31/13	100% 100% 100% 100% 100% 100% 100%	N/A Re-assign to [REDACTED] Tanks delivered to BDE. [REDACTED] to finalize. Installation was late October
Resource Management	Support the corporate internal Conservation and Demand Management (CDM) program	Internal Energy Efficiency Program	[REDACTED]	Install programmable temp control thermostats on Unit heaters at intake bldg. 1-4.	a). Spec thermostat b). Order c). Install	05/31/13 06/30/13 07/31/13	100% 100% 100%	Complete Complete Complete
	Promote efforts to reduce, reuse, recycle and recover	The 4R's Program	[REDACTED]	Reduce amount of CFL's and fluorescent lighting tubes entering landfills.	a). Investigate options b). Communicate initiative with staff/depts involved with the process and what's to c). Purchase necessary equipment. d). Evaluate effectiveness	04/30/30 05/31/13 07/31/13 11/30/13	100% 100% 100% 100%	After further follow-up with vendors/suppliers its not feasible or practical for us to be manage
Environmental Emergencies	Minimize the risk and potential number of spills of hazardous products	Spills Management Program	[REDACTED]	Star Lake Incident. SWOP 2012006404. Investigate incident which resulted in an unknown substance to be released to tailrace while de-watering sump pit.	a). Conduct investigation b). Implement required processes to prevent reoccurrence.	05/31/13 06/30/13	100% 100%	completed site visit obtain pictures & drawings. Document to be finalized & reviewed by ENV coordinator
	Reduce oil losses from equipment in Powerhouse	Reduction of Waste Oil Program	[REDACTED]	Repair oil leaks on BDE Generator Unit #3.	a). Investigate leak(s) b). Make necessary repairs c). Track corrective work completed on WO.	06/30/13 07/31/13 08/31/13	100% 100% 100%	Complete Complete Complete
Resource Use	Ensure all employees have the skills and knowledge to conduct their work in an environmental responsible manner	Environmental Training Program	[REDACTED]	Track completion of our Env training requirements for 2013. (OSC, EERP, TDG, WHMIS) will aims to achieve 85% completion.	a). Identify participant list for each of the training requirements. b). Provide list to managers and Planning dept. c). Assist with scheduling training and/or assigning Course park training modules. d). Provide progress report to Managers	04/19/13 04/30/13 11/30/13 12/06/13	100% 100% 100% 100%	
			[REDACTED]	Review and make improvements with the process associated with our preventative maintenance (PM's) when it relates to EMS component.	a). Review existing PM program related to M&M records. b). Make recommendations c). Discuss with key players.	05/31/13 07/31/13 08/31/13	100% 100% 100%	
			[REDACTED]	Review all Env SOP's related to your shop and record participants on attendance sheet.	a). Identify SOP's related to your dept. b). Review 25% in first quarter.	04/30/13 04/30/13	100% 100%	Complete Complete

Aspect(s)	Objective(s)	Program Name	Program Leader	Target				
				Description	Milestones			Status/Comments
					Description	Date	% Comp.	
					c). Review 50% in second quarter.	07/31/13	100%	Complete
					d). Review 75% in third quarter.	10/31/13	100%	Complete
					e). Review 100% in fourth quarter.	12/20/13	100%	
				Review all Env SOP's related to your shop and record participants on attendance sheet.	a). Identify SOP's related to your dept.	04/30/13	100%	To be reviewed and documented as part of safety meetings. (LK)
					b). Review 25% in first quarter.	04/30/13	100%	
					c). Review 50% in second quarter.	07/31/13	100%	
					d). Review 75% in third quarter.	10/31/13	100%	13 of 16 reviewed for 81.25%
					e). Review 100% in fourth quarter.	12/20/13	100%	
				Review all Env SOP's related to your shop and record participants on attendance sheet.	a). Identify SOP's related to your dept.	04/30/13	100%	To be reviewed and documented as part of safety meetings. (LK). Total of 26 applicable to Western Operations
					b). Review 25% in first quarter.	04/30/13	100%	Total of 7 reviewed
					c). Review 50% in second quarter.	07/31/13	100%	Total of 14 reviewed
					d). Review 75% in third quarter.	10/31/13	100%	Total of 20 reviewed
					e). Review 100% in fourth quarter.	12/20/13	100%	26 reviewed
				Review all Env SOP's related to your shop and record participants on attendance sheet.	a). Identify SOP's related to your dept.	04/30/13	100%	List compiled.
					b). Review 25% in first quarter.	04/30/13	100%	
					c). Review 50% in second quarter.	07/31/13	100%	
					d). Review 75% in third quarter.	10/31/13	100%	To be completed at next safety meeting in October.
					e). Review 100% in fourth quarter.	12/20/13	100%	
				Review all Env SOP's related to your shop and record participants on attendance sheet.	a). Identify SOP's related to your dept.	04/30/13	100%	To be reviewed and documented as part of safety meetings. (LK)
					b). Review 25% in first quarter.	04/30/13	100%	Complete
					c). Review 50% in second quarter.	07/31/13	100%	Complete
					d). Review 75% in third quarter.	10/31/13	100%	Complete
					e). Review 100% in fourth quarter.	12/20/13	100%	Complete
				Arrange document control training for EMS support clerk	a). Determine date and location.	04/30/13	100%	Scheduled for Aug 26 in BF
					b). Review training material.	05/31/13	100%	Material supplied by auditors
					c). Complete training	11/30/13	100%	Training done in Bishop's Falls. [REDACTED]
Fish Habitat Management	Improve in the management of Fisheries habitat	Fish Enhancement Program	[REDACTED]	Conduct an information workshop for Hydro Generation on the FHCF at GCL and how its impacts Plant Operations.	a).Develop Presentation	04/30/13	100%	
					b).Conduct sessions @ BDE	06/30/13	100%	
Generation of Environmental Standards	Take measures to correct and avoid potential non-conformances.	EMS Implementation and/or Improvements Program	[REDACTED]	Support Phase 1 development of Hydro Generation Environmental Database to improve performance..	a). Meet to discuss platform for Data Base	03/31/13	100%	
					b). Develop a proposal for Corporate Systems depicting what we need the data base to do as well as the big picture of how the data base will work across the system	04/30/13	100%	
					c). Meet with Corporate Systems and discuss development schedule	06/30/13	100%	
				Re-evaluate SOP 47 and determine solution and direction forward.	a). Review SOP.	05/31/13	100%	SOP 47 has been reviewed. It has been decided to place the requirements into Standing Instruction #19, in the category for assignments to complete an inspection downstream of applicable structures once spilling has ceased.
					b). Determine if this procedure is achievable or if changes are required.	06/30/13	100%	Environmental component placed in SI #19.
					c). Communicate if changes are required and/or provide your recommendations to SHE Coord.	07/31/13	100%	Waiting for sign off on SI 19 with changes. Communication will be made of SI19 after sign off. In the interim, the environmental component will be executed by the Operations Supervisor
				Complete final document control for incorporation of Star Lake EMS in larger HG EMS system.	a). Set up meeting with ES.	04/30/13	100%	
					b). Review present documentation.	05/31/13	100%	

Aspect(s)	Objective(s)	Program Name	Program Leader	Target				
				Description	Milestones		Status/Comments	
					Description	Date		% Comp.
					c). Ensure all documentation is in place and updated.	08/31/13	100%	
					d). Coordinate meeting with key player to discuss incorporating into HG EMS.	10/31/13	100%	
				Improve in the storage of drum waste activities under EMS ENV-SOP-13.	a). Review SOP.	05/31/13	100%	
					b). Meet with key players involved.	06/30/13	100%	
					c). Update procedure	07/31/13	100%	
					d). Review with manager(s).	08/31/13	100%	
					e). Communicate	09/30/13	100%	
				Improve documentation on decisions and action item outputs from Management Review meeting(s) to facilitate more effective follow-up in future.	a). Consult with other areas.	04/30/13	100%	
					b). Determine best and most effective process.	06/30/13	100%	
					c). Establish any set expectations.	07/31/13	100%	
					d). Communicate new process if any.	09/30/13	100%	
				Improve tracking of training provided by Supervisors related to ENV-SOP's.	a). Investigate options	05/31/13	100%	
					b). Make recommendations	06/30/13	100%	
					c). Consult with key players	07/31/13	100%	
					d). Communicate and Implement	09/30/13	100%	

**3 - Business Excellence - To provide exceptional value to all consumers of our energy.**

**GOAL**

Hydro Generation Targets	
Target	Year to Date
1) Maintain Operating costs at ≥ 1% below the approved O&M budget	
2) Completion of >95% of Capital Projects by year end	
3) Completion of >100% of Operating Projects >\$40k by year end	
4) Achieve weighted winter availability >99.6	
5) 100% of Capital carryovers are completed by year end	
6) Achieve ??% of Capital projects within ??% of original budget and achieve all project variances of ?%	

Initiative	Deliverables				
	Description	Responsible	Target	% Comp.	Comments
1. Financial	Forecasting - Budget Forecast on a monthly basis all O&M costs with YTD actual and remaining monthly forecast values, ensuring a reasonable monthly cost projection to fiscal year-end. Roll out process to involve managers in quarterly updates to align with MWP.		31-Dec	100%	Updated monthly forecast using Clarity. Will get more input from new managers in 2014.
	Support GRA application efforts		31-Dec	100%	Supported as requested. - Ongoing support activity. Expecting RFIs to come across our desk any time now. RFI's are due for submission. No request for HG support at this stage, so assume that any further requests to be minimal.
	Overtime Cost Reduction - Review overtime and identify opportunities to reduce. Engage Supervisors to promote understanding and capture opportunities for improvement		31-Dec	100%	More to the point of safety, but we are continuing to take the approach on keeping the length of the workday to a minimum, and this will help to minimize OT in some regards. We have also hired back temporary workers to assist with projects and this will likely help to reduce OT in areas where the shops have permanent vacancies. It has become very evident in 2013 that many of the OT drivers are through System Ops and PETS and there needs to be more discussion around this moving forward and a better understanding by all groups how their requirements impact the other parts of the operation. There was a meeting held with PETS on September 24th and this topic was discussed. PETS are now starting to track the capital projects from a financial point of view so there should be some improvements going forward.
			31-Dec	100%	Ongoing activity. Hold discussions with the group during group meetings to discuss ways to effectively manage overtime. As well, engaging PETS engineers and PMs on the concepts is a continuous process, but showing some signs of progress.
			31-Dec	100%	Temporary Operator hired for BDE Control Room that is expected to significantly reduce the OT required to cover the shifts. Expected to have two additional Operators ready to cover shifts for the BDE Plant Operator position, and this is expected to further reduce the payout of overtime in the BDE Control Room. Also, continuing to utilize trades to check permits versus bringing additional operator to site at remote plants. This is being applied more consistently in the various areas of Operation. Working with Wex group on supervision required for work, including overtime. New Operations Supervisors in place to plan & scheduled operators shift schedules to help minimize OT. Work permits & procedures completed ahead of time to eliminate time when planned outages are scheduled. Having operations isolate one day ahead of work execution arriving to accept permits
	Overtime Cost Reduction - Support managers in identifying opportunities to reduce.		31-Dec	100%	Supported by supplying monthly detail analysis reports and investigating anomalies.
	Travel Cost Reduction - Review travel practices and identify opportunities to reduce. Engage Supervisors to promote understanding and capture opportunities for improvement		31-Dec	100%	Still working to improve in this area, but need more engagement from all departments to be successful. We have also taken steps this year to work strategic overtime to eliminate second trips back to an area, which would have resulted in nearly twice the travel cost. We are also attempting to do work in blocks to better utilize the crew, and trying to ensure we have a full crew on site when the crews are assigned. Still more work to do in this area but going in the right direction. At the beginning of 2014, we will also implement a plan to travel to remote sites with a crew to complete environmental PM's, auxiliary PM's and SWOP w/o's. This will utilize our crews better and should result in less re-work and travel.
			31-Dec	100%	During the July and September group meeting, we discussed some obvious and ways to manage travel costs through reasonable and efficient methods. As well, placed the idea to think of additional ways within the group and for Hydro Gen as a whole.
			31-Dec	100%	Engaging frontlines on this item and they are engaged with efforts to control the travel costs. Working with Wex to utilize trades. Scheduling work with planning in advance to minimize # of trips at remote sites
	Travel Cost Reduction - Support managers in identifying opportunities to reduce.		31-Dec	100%	Supported by supplying monthly detail analysis reports during cost review meetings.
	Capital, Major Overhaul on BDE Unit 1 - Ensure cost is allocated to the applicable capital work orders and assets. Cost must be identified by asset to ensure proper accounting procedures are applied.		31-Dec	100%	Unit rewind is completed. Timesheets have been recoded to the appropriate w/o's
	Capital, Major Overhaul on Cat Arm Unit 2 - Ensure cost is allocated to the applicable capital work orders and assets. Cost must be identified by asset to ensure proper accounting procedures are applied.		31-Dec	100%	Unit # 2 major overhaul completed on Oct 31, 2013. Timesheets have been coded to the applicable work orders.
Provide Clarity Training to all Business Unit Managers		31-Dec	20%	Limited opportunity with changes in positions.	

Initiative	Deliverables				
	Description	Responsible	Target	% Comp.	Comments
	Conduct Budget/Financial information sessions to LTAP, WE, Ops. Communicate the structure and mechanics of the Operating Cost. Expand audience to include all staff.	██████████	31-Dec	100%	Presented to LTAP in January & Support Services in March. Included 12 people in monthly cost review meetings that would not normally get exposure.
<b>2. Project Execution</b>	Provide support in pilot project using HG employee as a coordinator between PETS and HG. Pilot to be used for 2 2013 Capital Projects.	██████████	31-Dec	100%	This approach was taken on the capital project for the new Genset at P.H #1. There were some issues that we need to resolve, and we are now taking a similar approach to the PH I OH Door but with more clearly defined expectations. The overhead door replacement project is scheduled to
<b>3. Asset Management and Reliability</b>	Baseline performance against gated 2013 metrics & set targets for 2014 performance	██████████			
	Weekly schedule compliance	██████████		100%	Tracking tool used to update monthly. (RF)
	Emergency Work	██████████		100%	Query in BPI folder on X:Drive (Updated as required, tracked by JDE type 1 Work Orders) (RF)
	PM Program compliance	██████████		100%	Query in BPI folder on X:Drive
	Monthly annual work plan red line reviews	██████████		100%	Presently being conducted by the planning department monthly. The BDE AWP document is being
	Total base annual controllable O&M cost	██████████		100%	Clarity Reporting
	Change in 5 year capital project plans	██████████		100%	Target Complete
	LTAP function maturity	██████████		100%	Complete
	STWPS function maturity	██████████		100%	Complete.
	Show critical condition assessments in 5 year plan for Operating Project exceptions budget. Based on Asset Condition Assessment module.	Manager & LTAP	30-Jun	100%	Condition assessment plan is in the operating project plan.
	Design Standards, Planning Criteria, Operating Parameters – Phase 2 LOB's Execute Gap Closure Plan, continued.	██████████	30-Jun	72%	Three Targets. Two are complete. The third (add parameters to PM checksheets) was a managed change to not complete in bulk this year, but there was some small improvements as checksheets were created or modified for other reasons.
	Execute 2013 portion of the Basis of Design Gap Closure Plan (previously created and updated by LOB's)	██████████	30-Jun	100%	No targets for 2013. BW
	Review and refresh 5 year project plans, includes MOC and high level implementation plan, scopes and justifications.	██████████	30-Jun	100%	Standing Instructions required review. Identified areas where some instructions were not updated. Standing instruction No. 1 has been modified to improve on frequency and to broaden requirements for the reviews.
	Update existing plans and align with capital budgeting process	██████████	30-Jun	100%	Work prepared in support of 2013 submission to PUB. Continuous refinement of the plan as core role of the department.
	Document 5 year operating projects plan	██████████	30-Jun	100%	The 5 year operating project plan has been updated. Continuous refinement of the plan as core role of the department.
	Self-Assessment of Asset Management Maturity (survey to be updated through Asset Owner council)	Manager	30-Nov	100%	Survey is now complete and it will be up to the individual areas on how to target the survey audience. Survey will be distributed before year end.
	Complete and analyze updated standard survey, report survey results to OAM in standard format, use results as input to 2014 strategic plan - Modified with Nalcor terminology & what we need to measure	Manager	30-Nov	100%	
	Asset Criticality Evaluation by Applicable LOB	██████████	30-Sep	80%	This activity is progressing with emphasis to complete for critical sites for year end. BDE 1293, BDE 1294, HLK and USL are complete. CAT is about 75% complete. Time is scheduled to finish the other sites in January.
	Perform asset criticality rankings and file with OAM	██████████	30-Sep	80%	
	Critical Spares Rationalization – Phase 3 Execute Gap Closure Plan from 2012	██████████	31-Dec	100%	Kicked-off the process and updated the plan to reflect the asset criticality assessment. This will be a multi-year initiative.
	Execute 2013 portion of the Gap Closure Plan (as created by LOB's in 2012)	██████████	31-Dec	100%	
	<b>Existing Councils</b>	REEC Council			
	Rotating Equipment Ess Care Council	██████████	30-Sep	100%	Council has been initiated. ██████████ has been replaced as the HG rep by ██████████ has been assigned and one meeting held. This initiative is scheduled to be completed at the next meeting. This initiative has been completed.
	Develop lubrication self-assessment pkg and multi-year initiatives plan	██████████	30-Sep	100%	
	LTAP Council	LTAP Council			Complete
	Develop LTAP self-assessment pkg & baseline applicable targets	██████████	30-Sep	100%	
	STWPS Council	STWPS Council			
	Develop STWPS self-assessment pkg and multi-year initiatives plan and baseline applicable targets.	██████████	30-Sep	100%	The self assessment tool is being developed using a template from an outside source. It will be amended as required and used as a tool for our own self assessments going forward. (RF) The self assessment tool has been developed and BDE Planning Department personnel are presently conducting an internal review and test. The tool will be brought forward to all HG management personnel prior to year end. (RF) BDE Planning Department personnel participated in the Self Assessment package. The package will be presented to management personnel in the next few weeks. (RF)
	RCRFA Council	RCRFA Council			????Brought to the attention of the RCRFA Council at Last meeting. This has not been previously identified to the group, contribute to the best of our knowledge. The committee will follow up to

Initiative	Deliverables				Comments
	Description	Responsible	Target	% Comp.	
	Develop RCRFA self-assessment pkg	██████████	30-Sep	100%	Identified to the group previously to the best of our knowledge. The committee will follow up to determine what is required.
	<b>New Councils</b> Dam s and Dykes Form council and establish plan forward.	OAM with LOB ██████████	30-Sep	100%	Council si formed and ██████████ is out new representative. This is a supporting role.
	Asset Owner Function Council Form council and establish plan forward and baseline applicable targets.	OAM with LOB Manager	30-Mar	100%	This will be ongoing annually and aligned with what is being proposed by the OAM.
	Training and Skills Development Build into personal development plans for key functional roles. Build asset management role related training into personal development plans for core asset management functions on a needs basis.	Manager	30-Jun	75%	Being developed and will be incorporated into individual performance contracts for 2014.
	<b>NLH Contingency Reserve ≥ 99.5%</b> - Hydro 9 hours	Manager	30-Dec	98%	The last notice I had in December we were at 97.5%.
	<b>Reliability Least Cost Supply</b> Support the completion of an Operational Organizational Design and develop an implementation plan to enable reliable and least cost operation and maintenance of new assets	Manager	30-Nov	100%	This is a support role and nothing required to date.
	Finalized and clean up Asset Hierarchy for HG Sites	██████████	30-Jun	85%	Significant work completed this year to clean-up the hierarchy. Finance hasn't updated all sites in JDE. And will carry over the rest of their portion into 2014. This is a final number for 2013.
	Completed quality checks on asset registry	██████████	30-Nov	100%	Items are being identified through the asset criticality asesment. Asset Registry checks will be an on-going activity for several years.
	Achieve a PM completion of 90%	██████████	30-Dec	100%	PMs progressing. Delays encountered in areas where units were not being released for scheduled PM maintenance. PM compliance is at 93%.
	Re-new focus on Work Execution - emphasis on Weekly Schedule and Annual Work Plan compliance and resource leveling. Communicate action plan to close gaps and implement recommendations. Important as part of this plan to document roles/responsibilities	██████████ ██████████	30-Oct 30-Oct	75% 100%	Each year we place more focus on the annual work plan and resources required. 2013 was a successful year given the challenges with water management, however there is still room for improvement. Yearly scheduled for planned trips & schedules to remote plants presented to planning with front lines sitting & discussions prior to weekly planning meetings. Scheduling WE during scheduled trips with Operations.
	Re-new focus on Work Order close out quality in terms of PM's, CM's, OP's & CP's. Good history, timely closeout with valuable information. Communicate action plan to close gaps and implement recommendations. Important as part of this plan to document roles/responsibilities	██████████ ██████████	30-Oct 30-Oct	75% 100%	We continuously emphasize the importance of good work order closeout with the proper information. One initiate that has been implemented here is that tradespeople are putting the information directly into the work order. This has worked quite well, however, there is still more work to be completed. Work order close out & information improved with cm addeed when required. Discuusions & coaching on going with new Supervisors.
	Implement a renewed focus in STPS to focus on 4 to 6 weeks of fully planned work. Document and define roles/responsibilities to support future alignment with AM. For example, plan by work packages/location codes	██████████ ██████████	30-Jun 30-Jun	100% 100%	We have made some progress internally and now utilize a scheduler with a sole focus on scheduling resources, etc. This is working quite well and we have progressed in this area, but our issues normally result around System Ops, whereby we are unable to lock down our schedules or around PETS, where our resource requirements are not identified with sufficient notification. They are doing their best but until we can have our outage times and resources confirmed in advance, it will be difficult for us to advance much further in this area. This has been very successful in 2013 and we will continue in the future. Yearly scheduled for planned trips & schedules to remote plants presented to planning with front lines sitting & discussions prior to weekly planning meetings. Scheduling WE during scheduled trips with Operations.
	Identify WE leads for activities outlined in the Master Work plan and define roles/responsibilities for expectations being assigned. Ensure operations are part of the process as they need to understand their involvement going forward. For example, who leads the CPM's, sign-off of PM check sheets, returning of work packages to office adm, etc.	██████████ ██████████	31-Mar 31-Mar	100% 100%	This has been done this year to date and we will continue to do so, as this approach has been working quite well. Operations supervisors invovled in planned unit maintenance at BDE and PRV. Close out meetings held at BDE for Unit #2. Operations Supervisor assigned to lead Star Lake & GCI pm outages & assist with Usl outage
	Identify current issues with WE backlog and put forward recommendations addressing backlog concerns.	██████████	30-Sep	75%	In 2013 we completed a review of many outstanding older work orders and either cancelled, reassigned, or expedited the work. We have also placed more emphasis on work order backlog for status 45-48, as this was an area of concern. We are also working with the frontlines and other w.o owners for quicker close-out and follow-up of work orders. Still more to do in this area.
	Ensure a resource plan is compiled for all work planned in 2013, including CM/PM/OP/CP. Important this is identified for part of the 2013 budget submission and Capital labour requirements are considered, keeping in mind impact to our operating base work.	██████████	30-Sep	75%	The resource plan was completed for 2013 and was used for justification for labour requirements. There is still work to do here as PM's need to be looked at and updated for more accurate labour requirements.

Initiative	Deliverables				Comments
	Description	Responsible	Target	% Comp.	
	Develop 2014 Annual Work Plan for incorporation into the 2014 budget process	██████████	30-Aug	100%	Work is ongoing populating the 2014 AWP document. (RF) Consultations are continuing with relevant personnel to populate the 2014 AWP document. (RF). The 2014 annual work plan has been completed and communicated.
	Continue to improve content of the LTAP, WE, and OPS's binders and important it aligns with the AM framework. Present it's contents to management/employees for clarity	██████████	30-Nov	100%	
		██████████	30-Nov	20%	Updates continuing. Currently working on the succession plan for the Operations section.
		██████████	30-Nov	100%	Updating the LTAP binder periodically with current documentation.
	Support strategy for two year annual work planning. Includes PM,CM,NM,Op Projects, Capital Projects, resource allocation, schedule (including outages) and budget. Create Framework for 2014 Annual Work Plan, populate with type 2 & 3 work and any known 4 & 5 work.	██████████	30-Nov	100%	Work is presently underway on the 2014 AWP. PM duties and Training/ Meetings (Type 2 & 3) are scheduled; consultations are underway with LTAP personnel to include Capitol and Operating Projects as required. (RF) Consultations are continuing with relevant personnel to populate the 2014 AWP document. (RF) Complete
	Analyze significant / unexpected equipment failures for 2013 for potential improvements in maintenance, tactics, design, operating practices, etc. Communicate findings and action plan to improve reliability, plan to include short term/long term recommendations.	██████████	30-Oct	100%	Reports received from ██████████.
	Improve reporting details of forced outages. Prepare a summary report and communicate action items.	██████████	30-Oct	0%	
	Based on the name plate data provided by Operations in 2010, develop an engineering directive specifying acceptable operating parameters for all Hydro Generations Turbine/Generating Units. Directive to include the operating curves. Communicate directive to key stakeholders including ECC.	██████████	30-Apr	0%	No further work in this area - will need to carry into 2014.
	Review Condition Monitoring on Units 1 thru 7. Assess progress and conduct a gap analysis, re; Lessons Learned	██████████	30-Sep	100%	The first analysis has been completed. Lessons learned report has been prepared. The next step is to review in more detail with the LTAP group.
	Based on Condition Monitoring Lessons Learned, plan next steps for Units 1 thru 7 for 2014.	██████████	30-Sep	20%	A general discussion has been initiated. The recommendations of the lessons learned report will be completed in detail to formalize a plan for years 2014 and 2015.
	Determine if Condition Monitoring should be expanded to other sites	██████████	30-Nov	20%	A general discussion has been initiated. The recommendations of the lessons learned report will be completed in detail to formalize a plan for years 2014 and 2015.
	Document a process and define roles/responsibilities for dealing with consultant services. Need to ensure reports are reviewed and recommendations are implemented accordingly. (Currently a grey area in our work management process)	██████████	30-Nov	70%	Meeting held on October 10th. A draft of the ideas was prepared and a follow-up meeting was held on Nov 5th with minimal progress. Another meeting is scheduled for early in 2014 to address early enough to be ready for new contracts.
		██████████	30-Nov	70%	Meeting held on October 10th. A draft of the ideas was prepared and a follow-up meeting is scheduled for Nov 5th. Another meeting scheduled for January to finalize.
		██████████	30-Nov	100%	Meeting held on October 10th. A draft of the ideas was prepared and a follow-up meeting is scheduled for Nov 5th.
	Coordinate a year end meeting with LTAP/WE/STPS/OPS to discuss outcomes of 2013 capital projects. Ensure expectations were met in terms of project delivery - PM check sheets/Masters implemented, drawings prepared, operating design parameters defined, training gaps, Operating manuals available, outstanding deficiencies and lessons learned	██████████	15-Dec	100%	Held meeting on Dec 2nd.
	Ensure all "Must Do" work related to building the Master Work Plan is considered. Coordinate a meeting and document list of work that will be assigned to 2014 work plan. Arrange SPA's, OPS and WE to participate in this assignment. At year end evaluate the list of planned work for any required changes.	██████████	30-Aug	100%	Each SPA (with back-up) met with Planning to discuss the must do list for each area.
	At year end, evaluate the list of "Must Do" planned work.	██████████	30-Dec	100%	Above done near year end.
	Maintain a list of cut-sheets for projects that require PET support and update status of project as part of monthly report	██████████	30-Dec	100%	On-going
	Review current activities performed by the SPA's and transfer some of the daily activities to another functional area (example: Oil/Vibration analysis)	██████████	30-Nov	80%	██████████ want to keep vibration analysis in our shop. Things are organized to transfer oil analysis to the mechanical shop. The planned oil analysis training did not happen. Need to train the Mechanical supervisor in the new year.
	Reactivate the tool crib to bring better control of HG tools and equipment.	██████████	30-Jun	0%	Waiting for direction/recommendations from EES team.

Initiative	Deliverables				
	Description	Responsible	Target	% Comp.	Comments
	Prepare and submit an annual and 6 year master outage schedule	██████	30-Nov	100%	A schedule has been developed up to and including 2018. They will be submitted for approval annually at an appropriate time.
	Develop PM Check sheets at Star Lake based on the plan developed in 2012	██████	30-Jun	100%	Philip indicated that the 2013 planned PM development for star Lake has been completed.
	Install the existing infrared viewports on Exciters, locations based on the Infrared Inspection Strategy report developed in 2012.	██████	30-Nov	100%	View ports install on 6 of 7 units in BDE. Also installed in station service at BDE and HLK this year. Good progress on this plan. Further work in 2014 and beyond for continual improvement.
	Purchase two infrared cameras as specified in the infrared Inspection Strategy report.	██████	30-Nov	100%	Codes received, work orders created and assigned. Cameras received at Warehouse.
	Train HG employees who will be responsible for performing and interpreting infrared test results.	██████	31-Mar	100%	Completed
	Develop a plan to conduct winter & summer load testing in 2014 for Granite Canal, to determine if this unit can be updated.	██████	30-Nov	100%	Plan has been developed.
	Identify equipment issues with generating/operating assets, track progress on corrective actions. Communicate to LTAP, WE & Operations.	██████	30-Nov	80%	Equipment issues updates ongoing. Onslutation with Wex and LTAP. Folders updated on monthly basis with a new focus to target issues
<b>4. Customer Satisfaction</b>	Support development of three year plan to achieve and sustain rural residential customer satisfaction target	Manager	30-Nov	100%	Supported as required but not much done to date.
	Support corporate in formalizing a strategic plan for improving and benchmarking internal customer services provided to Regulated Operations. Maintain greater than 90% of rural residential customers satisfied with Hydro	Manager	30-Nov	100%	Supported as required but not much done to date.

**4 - PEOPLE - To ensure a highly skilled and motivated team of employees who are strongly committed to Nalcor's success and future direction.**

**Goal**

Initiative	Deliverables				Comments
	Description	Responsible	Target	% Comp.	
1. People	100% of new hires enrolled in BeSafe Training within 9 months of hire.	██████	30-Nov	100%	Sessions conducted on Nov. 26 and sessions planned for Dec. 11 and 12..
	Prepare and communicate list of contractors required to support 2013 work requirements.	██████	30-Mar	100%	Completed and communicated back in late Feb or early March.
	Communicate the 2013 Master Work Plan to WE and Ops staff. (To include work activities, planned overtime, project leads and contractor requirements).	██████	30-Apr	100%	We were able to communicate what we knew at the time, but there have been many changes to the schedule due to water management issues on the system, as well as changes to scope and schedule for many of our capital projects.
	Prepare and communicate list of temporary labour requirements for 2013 based on 2013 budget submission, indicate number of work weeks and budget dollars	██████	30-Mar	100%	Prepared and sent to HR
2. Engagement	Complete 95% of corporate and local EES action plan items planned for 2013	██████	30-Nov	100%	Action plan completed and executed.
3. Employees Valued	Support diversity and inclusion action plan -- Diversity Education and awareness training.	██████	30-Nov	100%	Kene is our representative on the diversity committee. ██████ attended the August kick-off meeting in ██████ absence. Supporting role. ██████ attended a meeting on Nov 28th.
4. Workplace Environment	Conduct a needs assessment of the BDE site facilities.	██████	30-Sep	100%	Assessment has been completed. Report received from Hatch and is under review.
5. Skilled / Capable People	<b>Succession Planning:</b> <b>Step 1: Identify critical positions</b> Critical positions are the focus of succession planning efforts. Without these roles, the department would be unable effectively meet its business objectives.	Manager	30-Nov	75%	Some work done but lots left to do. This has been discussed with HR and the BU Managers and we are all now aware of the formal process to be followed. Work in progress.
		██████	30-Nov	100%	Succession strategy is documented and sent to Lev. Sat in on a meeting with ██████ to discuss the on-line tool. This does not apply to these positions based on the strategy that is available to us.
	<b>Step 2: Identify competencies</b> Determine a clear understanding of capabilities needed for the critical positions	██████	30-Nov	100%	Succession plan developed for Operations and Security.
	<b>Step 3: Identify succession strategies</b> Identify human resource strategies, including developing internal talent pools or recruitment to address succession planning.	██████	30-Nov	10%	I have sent a note to the HR Dept. on this to solicit a formal approach on how to identify the key positions and implement a successful succession plan. This will be completed in the first quarter of 2014.
	<b>Rural Retention Strategy:</b> Career awareness programs (school programs in rural areas) Target: 5 schools in 2013.	Manager	30-Nov	100%	Had a presentation with the Grade 9 Career Class on May 24th and we will continue to respond to requests as they arise. I have also discussed this with HR and this is part of a student initiative that is scheduled to run every two years. Based on this the next school visits are planned for 2014.
	Establish and communicate plans for a pilot project to transition a millwright to an operator apprentice.	██████	30-Nov	100%	Meetings have been held with HR. Draft proposal prepared. Next step is to discuss with the Work Execution and Area Manager, to obtain the green light to initiate the pilot. ON HOLD, waiting information from Corporate Safety on outstanding concern. Discussion with Hr held to proceed with pilot project early in 2014
	<b>LMS</b> Support corporate awareness/training on LMS and to support gap reviews for safety and mandatory training requirements (LMS). Self-service launch for employees.	██████	30-Nov	100%	Supported as required.
	Support corporate recruitment and retention strategy for rural areas - as required.	Manager	30-Nov	100%	Supported as required but no requests to date for 2013.
6. Organizational Effectiveness	Support the gap closure plan for Policy and Procedures related to Hydro Line Of Business.	Manager	30-Nov	100%	Supported as required but no requests to date for 2013.
	Support initiatives to evolve Asset Management and Project Execution.	Manager	30-Nov	100%	Supported as required to date. This will be an ongoing activity.

<b>5 - Community - To be a valued corporate citizen in Newfoundland and Labrador</b>
<b>Goal</b>

Initiative	Description	Responsible	Target	Deliverables	
				% Comp.	Comments
1. Emotional Appeal/Corporate Citizenship	Complete two speaking engagements/training sessions in local area.	██████	30-Nov	100%	Coordinated and delivered three Electrical Safety Presentations at schools in English Harbour and Hermitage on the South. Presentations included PP and Demo using Hazard Hamlet Kit.
2. Workplace Environment/Corporate Citizenship	With a committee of your employees, organize a community activity or event that engages employees and members of the community and is promoted both internally and externally (call to local radio, TV or newspaper or submit a photo). Cancer Benefit clean up??	██████	30-Oct	100%	Teamed up with the Milltown-Head Bay D'Espoir fire department for their used paint collection initiative on October 19th. We provided drop-off locations in St Alban's, St Joseph's Cove and St Veronica's, and then delivered collected paint to the Milltown collection location. We advertised this event on Channel 12, and provided a truck for the collection. Thanks to ██████ for providing this service.
	Support employee volunteerism / matching funds program to employees and achieve a 10% participation rate in the program	Manager	30-Nov	100%	Supported as required to date. As a final attempt at support, this was mentioned in my recent monthly note to staff as well as inclusion of the guidelines around this corporate initiative.
	Support the Acts of Kindness initiative.	██████	30-Apr	100%	Initiatives at BD Academy, K&M Homes & Greenwood Manor
3. Vision and Leadership	Identify and hold interactions with top 2 stakeholders. Focus should be to interact with stakeholders that pose a significant risk or opportunity to build relationships/reputation. This could include/involve participating in a public meeting with stakeholders to discuss potential community concerns.	Manager	30-Nov	100%	Letters have been sent to the four local municipalities requesting a meeting with them to discuss areas of mutual concern relating to Emergency Preparedness. I received replies from the Towns of Milltown and St. Albans and have since met with them to discuss.
	Participate/attend minimum of 3 regular community/business based events/luncheons such as local Chambers, economic boards, local/regional trade shows.	Manager	30-Nov	100%	Attended a meeting with the Morrisville Come Home Year Committee to discuss ways in which Hydro could support their plans for the 2014 event. There are very few options in this area, but I am now on the South Coast CBDC their circulation list for upcoming events/activities that may be of interest. I also attended the Coast of Bays Workshop on Oct 22nd at Harbour Breton.

# 2014 HYDRO GENERATION GOALS and OBJECTIVES

The chart below indicates responsibility on Deliverables(s), by goal

Responsibility	Goal 1 Safety	Goal 2 Environment	Goal 3 Business Excellence	Goal 4 People	Goal 5 Community	Updates
Status	44%	65%	45%	55%	71%	56%
	X	X		X	X	Yes
	X					Yes
	X					Yes
	X				X	No
	X		X	X	X	Yes
	X		X			Yes
			X			Yes
	X					Yes
	X		X	X	X	Yes
	X	X	X	X	X	Yes
	X					Yes
	X					Yes
	X		X	X		Yes
	X		X	X	X	Yes
	X		X			Yes
	X		X			Yes
	X		X	X		Yes

# 2014 HYDRO GENERATION GOALS and OBJECTIVES

## 1 - SAFETY - To be a safety leader

### GOAL

Target	Year to Date
1) Achieve a Lead / Lag Ratio $\geq$ 600:1 , 0 events	600:1
2) Achieve an All Injury Frequency Rate (AIFR) $\leq$ 0.0	0.80
3) Achieve a Lost Time Frequency Rate (LTIFR) $\leq$ 0.0	0.20

Initiative	Deliverables				
	Description	Responsible	Target	% Comp.	Comments
<b>1. Work Protection Code</b>	Audit Code compliance - 2 live audits, 5 paper audits per Quarter	██████	30-Nov	50%	Q 1 performed 5 paper audits & 2 live audits : Q 2 performed 28 paper audits & 4 live audits. ██████ on site for audit June 10-12.
	Continue with rollout of online training modules in 2014.	██████	30-Nov	50%	PC10 A & operator Administered to be done in 2014
	Support corporate Work Protection summit and participate as required.	██████	30-Nov	50%	Q1 meeting- March 24-28 2014: Q 2 meeting June 2-5 2014
	Implement WPC software in Paradise River and Star Lake and provide required training	██████	30-Nov	100%	March 4/14; contacted ██████ ; 5 Tag printers and 1 regular printer with 2 trays required (one white paper/one yellow paper); Arrange via ██████ to get printers from InterMac delivered to me at Bde; PRV site visit required to make measurements and choose installation location; purchase furniture; create WO to remove existing cabinets and install shelving; create WO to install power supply receptacles; create WO for NWS to run Lan cable
	Conduct quarterly local code committee meetings.	██████	30-Nov	50%	Q 1 meeting Jan 22/14 : Q 2 meeting April 16/14
	Review audit results and implement opportunities for improvement.	██████	30-Nov	50%	Audits reviewed in quarterly meetings & LCC members requested to share results in shop meetings.
<b>2. TBRA's &amp; Work Methods</b>	Ensure complete task inventory for Civil Technologist is reviewed and updated in WM Database.	██████	30-Apr	0%	
	Ensure TBRA's and Work Methods are 100% complete for all Critical Tasks for the Civil Technologist.		30-Nov	0%	
	Identify and document all planned critical tasks to be performed in 2014 (Provide list to Supervisor). Verify and approve all Critical Task being performed in 2014.		30-Apr	0%	
	Conduct comparison of 2014 planned critical tasks to completed critical tasks for 2014 (Submit results to Supervisor).		30-Nov	0%	
	Ensure complete task inventory for the Mechanical Dept. is reviewed and updated in WM Database.	██████	30-Apr	100%	
	Ensure TBRA's and Work Methods are 100% complete for all Critical Tasks for the Mechanical Section		30-Nov	0%	
	Identify and document all planned critical tasks to be performed by the Mechanical Section in 2014 (Provide list to Supervisor). Verify and approve all Critical Task being performed in 2014.		30-Apr	100%	Completed and submitted to Manager.

# 2014 HYDRO GENERATION GOALS and OBJECTIVES

Initiative	Deliverables				Page 3 of 18, Isl Int System Power Outages Comments
	Description	Responsible	Target	% Comp.	
	Conduct comparison of 2014 planned critical tasks to completed critical tasks for 2014 (Submit results to Supervisor).		30-Nov	0%	
	Ensure complete task inventory for the Tech/Elect Dept. is reviewed and updated in WM Database		30-Apr	0%	
	Ensure TBRA's and Work Methods are 100% complete for all Critical Tasks for the Tech/Elect Section		30-Nov	0%	
	Identify and document all planned critical tasks to be performed by the Tech/Elect Section in 2014 (Provide list to Supervisor). Verify and approve all Critical Task being performed in 2014.		30-Apr	100%	Completed and submitted to Manager.
	Conduct comparison of 2014 planned critical tasks to completed critical tasks for 2014 (Submit results to Supervisor)		30-Nov	0%	
	Ensure complete task inventory for the Civil Dept. is reviewed and updated in WM Database		30-Apr	51%	
	Ensure TBRA's and Work Methods are 100% complete for all Critical Tasks for the Civil Dept.		30-Nov	0%	
	Identify and document all planned critical tasks to be performed by the Civil Dept. in 2014 (Provide list to Supervisor). Verify and approve all Critical Task being performed in 2014.		30-Apr	100%	Completed and submitted to Manager.
	Conduct comparison of 2014 planned critical tasks to completed critical tasks for 2014 (Submit results to Supervisor)		30-Nov	0%	
	Ensure complete task inventory for Remote Ops - Eastern is reviewed and updated in WM Database		30-Apr	85%	
	Ensure TBRA's and Work Methods are 100% complete for all Critical Tasks for Remote Ops - Eastern		30-Nov	65%	W/M being review in the field Star lake to be reviewed during outage June. Star Lake reviewd durinh unit outage in June.
	Identify and document all planned critical tasks to be performed by Remote Ops - Eastern in 2014 (Provide list to Supervisor). Verify and approve all Critical Task being performed in 2014.		30-Apr	100%	List submitted 38 critical task on list as potential to complete in 2014.
	Conduct comparison of 2014 planned critical tasks to completed critical tasks for 2014 (Submit results to Supervisor)		30-Nov	40%	15 of 38 task have completed ytd
	Ensure complete task inventory for BDE Operations is reviewed and updated in WM Database		30-Apr	72%	
	Ensure TBRA's and Work Methods are 100% complete for all Critical Tasks for BDE Operations		30-Nov	26%	41 Critical Task iidentified
	Identify and document all planned critical tasks to be performed by BDE Operations in 2014 (Provide list to Supervisor). Verify and approve all Critical Task being performed in 2014.		30-Apr	100%	
	Conduct comparison of 2014 planned critical tasks to completed critical tasks for 2014 (Submit results to Supervisor)		30-Nov	0%	

## 2014 HYDRO GENERATION GOALS and OBJECTIVES

Initiative	Deliverables				Comments
	Description	Responsible	Target	% Comp.	
	Ensure complete task inventory for Remote Ops - Western is reviewed and updated in WM Database	[REDACTED]	30-Apr	100%	
	Ensure TBRA's and Work Methods are 100% complete for all Critical Tasks for Remote Ops - Western		30-Nov	95%	
	Identify and document all planned critical tasks to be performed by Remote Ops - Western in 2014 (Provide list to Supervisor). Verify and approve all Critical Task being performed in 2014.		30-Apr	100%	
	Conduct comparison of 2014 planned critical tasks to completed critical tasks for 2014 (Submit results to Supervisor)		30-Nov	0%	
	Ensure complete task inventory for the Safety/Security Dept. is reviewed and updated in WM Database	[REDACTED]	30-Apr	100%	Reviewed and updated Task inventory as required in the Work Methods data base. Some minor changes were made to existing inventory and no new task identified.
	Ensure TBRA's and Work Methods are 100% complete for all Critical Tasks for the Safety/Security Dept.		30-Nov	100%	Work Methods and TBRA for all Critical Tasks for Security Section are completed.
	Identify and document all planned critical tasks to be performed by the Safety/Security Dept. in 2014 (Provide list to Supervisor). Verify and approve all Critical Task being performed in 2014.		30-Apr	100%	Planned Critical Task to be completed for Security Department submitted to Alvin Crant.
	Conduct comparison of 2014 planned critical tasks to completed critical tasks for 2014 (Submit results to Supervisor)		30-Nov	25%	Three out of four Critical Task have been completed to date.
	Ensure complete task inventory for entire Long Term Asset Planning section is reviewed and update	[REDACTED]	30-Apr	100%	Completed
	Ensure TBRA's and Work Methods are 100% complete for all Critical Tasks for the Long Term Asset Planning section.		30-Nov	100%	All identified LTAP critical tasks / work methods are complete
	Identify and document all planned critical tasks to be performed by the Long Term Asset Planning section in 2014 (Provide list to Supervisor). Verify and approve all Critical Task being performed in 2014.		30-Apr	100%	HLK Alignment, Balancing possible for BDE Unit 3 (after rewind). Other WM where we will be involved as a secondary trade including battery discharge testing.
	Conduct comparison of 2014 planned critical tasks to completed critical tasks for 2014 (Submit results to Supervisor)		30-Nov	0%	Identify any planned critical tasks that you may perform. - all
	Ensure complete task inventory for entire Support Services Section is reviewed and update	[REDACTED]	30-Apr	20%	Task inventory for cook updated. Need to add one task.
	Ensure TBRA's and Work Methods are 100% complete for all Critical Tasks for the entire Support Services Section		30-Nov	100%	
	Identify and document all planned critical tasks to be performed by the Support Services Section in 2014 (Provide list to Supervisor). Verify and approve all Critical Task being performed in 2014.		30-Apr	100%	
	Conduct comparison of 2014 planned critical tasks to completed critical tasks for 2014 (Submit results to Supervisor)		30-Nov	0%	
	Form Work Methods Committee, develop Terms of Reference. Focus on review of "Common Tasks".	[REDACTED]	30-Nov	0%	

# 2014 HYDRO GENERATION GOALS and OBJECTIVES

Initiative	Deliverables				Comments
	Description	Responsible	Target	% Comp.	
	Support the corporate evaluation of the Work Method process and implement recommendations.	██████████	30-Nov	60%	Supported as required.
	Monitor progress of Work Methods development from reviewed to approved status.	██████████	30-Nov	50%	No progress yet this year.
		██████████	30-Nov	60%	W/M being review & verified in the field.
		██████████	30-Nov	20%	16 work methods left to approve
<b>3. Grounding and Bonding</b>	Complete corporate initiatives for plants and stations. Complete EBG Standard and training package for Plants and Stations	██████████	30-Nov	60%	One meeting held to date to prepare standard & training package. Exports Generation added on July 23.
	Identify equipment requiring replacement on Hydro Generation & Star Lake sites.	██████████	30-Nov	0%	On hold waiting EBG committee.
	Arrange a safety awareness session for employees performing temporary grounding tests.	██████████	30-Jun	25%	Contacted ██████████ who's chairing the Grounding and Bonding committee on Aug. 19. Brad as tentatively scheduled a visit to BDE this Fall to conduct a session. No dates provided yet.. He said he would provide me will some possible dates in the next couple weeks.
	Support roll out of standard training package for Plants and Stations	██████████	30-Nov	50%	
<b>4. Supportive Culture</b>	Monitor and progress the 2013 Safety Culture initiatives.	██████████	30-Nov	90%	Directive drafted and sent to OHAS committee on Aug 20 for any feedback.. Plan is to review and approve with Lev first week in Sept.
	Identify 2014 Safety Culture initiatives and support the Safety Culture team with implementation.	██████████	30-Nov	60%	Supported as required.
	Review Local Orientation as per Corporate Local Orientation Standard	██████████	30-Nov	100%	Local Orientation completed, housed online and email sent to BDE suprvs.
	Safety Coaching - Continue delivery to frontline employees	██████████	30-Nov	5%	Made contact with ██████████. Now a 3 hour session. Need to book times with ██████████.
	SWOP Reporting Training - Identify need and train as required.	██████████	30-Jun	0%	██████████ is to help with this Training. I have discussed it with Alvin previously and will get an update from ██████████
	Incident Investigation Training - Identify need and train as required.	██████████	30-Jun	80%	Training session was conducted by RB Feb 20th 2014. Majority of the identified participants were present.
	Identify and complete 2014 activities to support corporate Wellness Strategy	██████████	30-Oct	50%	as required
	Support Corporate Communications in the development of its Public Safety campaign specifically as it relates to electrical line contacts.	██████████	30-Jun	50%	Nothing req'd to date.
<b>5. Prevention Awareness</b>	Participate in awareness campaign; Support the corporate initiatives.	██████████	30-Nov	60%	Supported as required.
	Support Corporate Communications with the Safety Around Dams public awareness initiative.	██████████	30-Nov	75%	Meeting held on June 2nd with towns of St. Alban's and St. Joseph's Cove. Meeting with towns of Milltown, St. Veronca's and Morrisville is postponed to later date. Waiting on response from Conne River. Video will not be ready until the fall and will be presented at that time.
<b>6. Emergency Preparedness</b>	Update and communicate applicable changes to Emergency Plans including EERP, ERP, Sick/Injured and Working Alone.	██████████	30-Nov	100%	EERP Manual and Chart updated. ERP Fire Chart updated. Sick/Injured and Working Alone Chart updated. All charts and manual distributed to applicable areas/personnel.
	Conduct an information session to communicate Roles and Responsibilities within the ERP.	██████████	30-Nov	0%	

# 2014 HYDRO GENERATION GOALS and OBJECTIVES

Initiative	Deliverables				Page 6 of 18, ISI Int System Power Outages Comments
	Description	Responsible	Target	% Comp.	
	Develop a standard list of Emergency Response Equip/Supplies for each site. Ensure list is added to corporate database.	██████	30-May	0%	
	Conduct a mock exercise rescue involving Fall Protection Program.	██████	30-Nov	0%	
	Conduct one mock fire/sick&injured exercise to test effectiveness of the ERP plan.	██████	30-May	0%	
	Conduct a complete (internal & external) communication test of the EPP for the Long Pond Reservoir.	██████	30-Sep	0%	This will be completed by a summer student.
	Conduct a complete (internal & external) communication test of the EPP for the Snooks Arm Main Dam.	██████	30-Sep	0%	This will be completed by a summer student.
	Conduct a complete (internal & external) communication test of the EPP for the Victoria Dam.	██████	30-Sep	0%	This will be completed by a summer student.
	Conduct a field test internally and externally for a mock exercise for Long Pond Reservoir.	██████	30-Sep	0%	This will be completed by new civil tech.
	Review and approve revisions to all EPP's and ensure updated binders are distributed to all internal and external stakeholders	██████	30-Nov	0%	
	Modify the Long Pond Dam EPP to include notification of personnel on-site in the event evacuation is required.	██████	30-Nov	0%	
	Develop capital proposals for purchase and installation of "Early Detection of Dam Breach" systems, based on recommendations from 2013 work.	██████	30-Apr	85%	Proposal completed awaiting quote for materials to confirm an estimate.
	Develop capital proposals for purchase and installation of "Audible Evacuation Alarm" system for BDE and St. Veronica's, based on recommendations from 2013 work.	██████	30-Apr	75%	Proposal completed. Estimate still needs to be finished.
	Develop Terms of Reference for PEO team.	██████	30-Jun	0%	
	Arrange/Conduct training for PEO team.	██████	30-Nov	0%	
	Hold 2 PEO Team meetings in 2014	██████	30-Nov	0%	
	Communicate revised spill response procedures for our dams and dykes to HG Staff.	██████	30-Nov	25%	Spill Standing instruction in draft & minor uupdates required as per recommendations from,Water MGT Workshop.
	Update and communicate the Evacuation Strategy report.	████████	30-Nov	0%	
	Assign and communicate muster locations based on the revised strategy report.	████████	30-Nov	0%	
	Modify inspection program to increase surveillance in high risk areas after wind and/or rain events.	████████	30-Nov	0%	
	Consolidate ERP notification charts.	████████	30-Nov	0%	
	Assess requirements for an external Emergency Response Operation Center.	████████	30-Nov	25%	Contacted Fire and Emerg Services in GrandFalls and spoke with ██████████. ██████████ plans to be in the BDE area in Sept and will drop by for a meeting with us to discuss our operation and the towns.

## 2014 HYDRO GENERATION GOALS and OBJECTIVES

PLIB-NLH-430, Attachment 9

Initiative	Deliverables				Comments
	Description	Responsible	Target	% Comp.	
<b>7. Electrical Safety Program (Arc Flash)</b>	Support PETS in evaluation of Arc Flash compliance	██████	30-Nov	58%	
	Follow-up with PETS regarding mitigation of high risk arc flash hazards	██████	30-Nov	58%	
	Request labels for new equipment being installed.	██████	30-Nov	60%	As required
	Install arc flash labels as supplied.	██████	30-Nov	60%	Installed when lables are supplied.
	Print labels for equipment requiring labels and give to the applicable Operations supervisor to install.	██████	30-Nov	58%	Printed as requested
<b>8. Contractor Management Safety Program</b>	Support PETS with ongoing CSMP improvements.	██████	30-Nov	58%	Support given as required.
	Identify point of contact as support person for service contracts. Arrange appropriate training.	██████	30-Apr	50%	██████ will be the point of contact and he has been made aware ██████ will require some training to be brought up to speed.
<b>9. Occupational Health &amp; Wellness (Hearing Conservation)</b>	Coordinate schedule of annual audiometric testing for noise exposed employees.	██████	30-Nov	100%	Coorindated Annual Audiometric testing with for BDE Staff. Beltone completed three days of Testing on site during March 18 - 20.
	Prepare a plan to perform noise surveys/mapping at all applicable Hydro Generation facilities.	██████	30-Jun	100%	Plan has been developed.
	Determine if the existing tool is in compliance with the current CSA standard for measurement of noise exposure. If not, initiate the process to purchase a new tool.	██████	30-Apr	100%	Noise Meter has been Purchased and has arrived on site
	Arrange training for personnel to conduct noise surveys and analyze the data collected.	██████	30-Nov	50%	New equipment to be purchased. New equipment on order as capital misc tool. ██████ reviewing with supplier due to change in price & equipment. New tool arrived in discussions to arrange training & individuals to conduct the testing
	Prepare slides on hearing conservation, to be added to the presentations for new workers and contractor orientations, as well as to use as a short presentation to act as annual refresher training.	██████	30-Nov	100%	Hearing Conservation slides have been added to the Local Safety and Contractor Orientation ppt. A Short presentation as also been developed as an annual refresher training.
	Review Engineering Directive ED-018 to determine if it is required or if it can be replaced by the corporate standard. If it is still needed, update it to reflect the corporate standard and regulations as well as the equipment to be used for testing and data analysis.	██████	30-Jun	25%	Read. Will be replaced by either corporate standard or revise. Awaiting training on the new sound meter before an engineering directive can be revised/re-written
	Communicate the new corporate hearing conservation program to all Hydro Generation employees.	██████	30-Jun	100%	Powerpoint summary of the new corporate hearing conservation program has been sent to all BDE supervisors to review at their next safety meeting.
	Support development of audit protocol.	██████	30-Nov	60%	Support as required.
<b>10. Fall Protection</b>	Participate in the Corporate Fall Protection Working Group. Communicate updates to HG staff.	██████	30-Nov	50%	Attended Corporate Fall Protection meeting on April 08-10. Completed review and development of one day Fall Protection Awareness Program.
	Support development of the audit program through the corporate Fall Protection Working Group. Communicate updates to HG staff.	██████	30-Nov	100%	The Fall protection Work Group committee reviewed the Fall Protection Audit Program on April 08-10. The Program is developed and was reviewed during the FPWG and has been sent to Production for implementation phase. The Fall Protection Audit Program was completed on June 17/14 and is now ready for Audit's which will take place this Fall.
	Ensure Security group are involved in conducting the Fall Arrest equipment PM inspections.	██████	30-Jun	75%	Security Guards are involved in Fall Protection program and is presently in the process of completing the Annul Inspections for Security department equipment and for other Departments as required. Inspection for Remote Operations at

## 2014 HYDRO GENERATION GOALS and OBJECTIVES

Initiative	Deliverables				Comments
	Description	Responsible	Target	% Comp.	
	Review ladders at all Hydro Generations sites; document deficiencies of each and prepare a 5 year plan to correct.	██████	30-Nov	0%	
	Support implementation of online Fall Protection Equipment Inspection Records Database	██████	30-Nov	30%	The Annual fall protection Inspections are being uploaded to the computer data base when documents are completed.
<b>11. Confined Space</b>	Conduct mock Confined Space Rescue Exercise, testing effectiveness of plan and training.	██████	30-Nov	0%	
	Schedule and complete Confined Space program audits as per scheduled plan.	██████	30-Nov	0%	
<b>12. Safety Training</b>	Identify training targets for the following Safety related courses and include in Master Work Plan: a) Confined Space Awareness b) Fall Protection Awareness c) Ladder Rescue d) First Aid e) TDG f) Hazard Recognition	██████	30-Jun	100%	All Safety related training has been identified and has been entered into the Master Work Plan for 2014.
	Ensure adequate training sessions are identified and scheduled.	██████	30-Jun	100%	Training sessions for Fall Protection, Confined Space, Standard First Aid TDG and Ladder Rescues where identified and scheduled in coordination with the Planning Department 2014 schedule.
	Arrange awareness sessions for the Work Execution Depts.(target 75%) on the requirements, responsibilities and process associated with the Work Methods database.	██████	30-Nov	0%	This will be completed in last quarter when maintenance season winds down.
	Arrange awareness sessions for the Operations Depts.(target 75%) on the requirements, responsibilities and process associated with the Work Methods database.	██████	30-Nov	25%	Waiting appointment of new W/M specialist. Supv being coached by Rob & Alvin
	Conduct defensive driving awareness sessions with staff.	██████	30-Jun	10%	Defensive Driving session completed for Security Section.
<b>13. Safety Tours and Inspections</b>	Perform planned inspections by management and OH&S Committee as per Planned General Inspection Schedule.	██████	30-Nov	25%	My assigned planned inspections are not required until period of Sept.-Dec., but I have completed some informal workplace inspections at Hinds Lake and Star Lake.
		██████	30-Nov	20%	3rd quarter in Snooks and Venam's. Sounds familiar..... Performed general inspections in CAT, HLK and USL during the FM global tour in May.
		██████	30-Nov	40%	Performed inspections in Usl , Cat Arm & HLK.
		██████	30-Nov	58%	Inspection completed on Salmon River spillway, intakes and surge tanks. Next inspection in fourth quarter.
		OHS Committee	30-Nov	67%	██████ has completed BDE PH1, BDE, PH2, and al BDE intakes. He has one left. Will be done by end of August./ ████████ did the BDE Support areas on
	<b>Special Safety Systems</b>	██████	30-Nov	0%	
	Re-engage the teams to repeat the systematic safety system surveys in each of the operational areas. Adjust PM intervals and items on check sheets for safety systems items to align the scope and frequency.	██████	30-Nov	25%	Meeting held June 12 to discuss systems follow-up required.
		██████	30-Nov	0%	
		██████	30-Nov	25%	Meeting held June 12 to discuss systems follow-up required.

## 2014 HYDRO GENERATION GOALS and OBJECTIVES

Initiative	Deliverables				Comments
	Description	Responsible	Target	% Comp.	
		██████	30-Nov	25%	Meeting held June 12 to discuss systems follow-up required.
	Complete implementation of the 2013 tag out procedure for improved control of vehicles with safety issues.	██████	30-May	100%	Complete.
	Identify locations and arrange installation of all branding signage purchased in 2012 at BDE sites.	██████	30-Nov	0%	This has been assigned to the substitute General Maintenance supervisor.
	Identify locations and arrange installation of all branding signage purchased in 2012 at BDE sites.	██████	30-Nov	50%	
<b>14. Safety Capital Requirements</b>	Identify capital requirements for 2014 through the Safety Capital Fund and submit applicable proposals for approval.	██████	30-Jun	25%	Need to roll out the new approach, Project approved for CAT DT Scaffolding.

2014 HYDRO GENERATION GOALS and OBJECTIVES

**2 - ENVIRONMENT - To be an environmental leader**  
Goal

Aspect(s)	Objective(s)	Program Name	Program Leader	Target				
				Description	Milestones			Status/Comments
					Description	Date	% Comp.	
Environmental Emergencies	Minimize the risk and potential number of spills of hazardous products.	Spill management program	[REDACTED]	Review and implement actions on 2 (EERP & ERP) Local Emergency Response Plans to simplifying and streamlining documentation, procedures and emergency contacts and ensuring plans are informed of Nalcor requirements; and that Emergency Response Plans Bridge into the Corporate Emergency Response Plan (CERP)	Review EERP Plan and identify potential areas for improvements.	31-Mar	100%	
					Consult with Env Services dept to discuss opportunities for improvements.	30-Apr	100%	
					Discuss outcome(s) from the meeting with HG Managers.	31-May	100%	
					Implement necessary improvements within the EERP plan	30-Jun	100%	
					Review ERP Plan and identify areas for improvement	31-Jul	100%	
					Meet with key players to discuss approach, including areas identified for improvements	31-Aug	0%	
					Began to draft ERP plan.	30-Sep	0%	
					Review completed draft and seek approval from Manager.	31-Oct	0%	
					Communicate ERP	31-Oct	0%	
Generation of Environmental Standards	Take measures to correct and avoid potential non-conformances	EMS Implementation and/or Improvements program	[REDACTED]	Complete development and implementation of Star Lake Plant into Hydro Generations EMS system and ensure compliance with ISO Standard.	Develop ISO checklist to ensure all elements are reviewed.	31-Mar	100%	
					Review 2013 audit finding, present documents/controls already in place, and identify existing gap.	30-Apr	100%	
					Make necessary revisions to EMS.	30-Jun	100%	
					Meet with Env Services to review changes and ensure completeness.	31-Jul	100%	
Resource Use	Ensure employees have the skills and knowledge to conduct their work in an environmental responsible manner	Environmental Training Program	[REDACTED]	Coordinate and execute river response training exercise at BDE tailrace to test competency of personnel and equipment.	Make contact with Holyrood ER Coordinator to discuss target and schedule preliminary site visit.	31-Mar	100%	
					Plan exercise, discuss with key players and ensure tools and equipment are ready.	30-Jun	100%	
					Execute exercise.	30-Aug	0%	
					Report back to Senior Management.	30-Aug	0%	
Resource Management	Supporting the Corporate Internal Conservation and Demand Management (CDM) program	Internal Energy Efficiency program	[REDACTED]	Continue replacing outside lighting fixtures on PH#1 with an energy efficient type.	Identify lights, spec and order.	30-Jun	100%	Lights for the draft tube deck and transformer deck have been received.
					Install lights.	30-Oct	30%	New lights installed by transformer #6. Will be installed by transformer #3 before the outage is over.

## 2014 HYDRO GENERATION GOALS and OBJECTIVES

**3 - Business Excellence - To provide exceptional value to all consumers of our energy.**

**GOAL**

**Hydro Generation Targets**

**Target**

**Year to Date**

1) Maintain Operating costs at ≥ 1% below the approved O&M budget

2) Achieve weighted winter availability >99.6

Initiative	Deliverables				Comments
	Description	Responsible	Target	% Comp.	
<b>1. Financial</b>	Forecasting - Budget Forecast on a monthly basis all O&M costs with YTD actual and remaining monthly forecast values, ensuring a reasonable monthly cost projection to fiscal year-end. Roll out process to involve managers in quarterly updates to align with MWP.	██████	31-Dec	58%	
	Overtime Management - Review overtime and identify opportunities. Engage Supervisors to promote understanding and capture opportunities for improvement	██████	31-Dec	58%	Ongoing.
		██████████	31-Dec	50%	Discussed options and to be thinking about ideas
		██████	31-Dec	50%	Ongoing. Utilizing remote campsites with Operations personnel.
	Overtime Management - Support managers in identifying opportunities to improve.	██████	31-Dec	58%	
	Travel Cost Management - Review travel practices and identify opportunities to improve. Engage Supervisors to promote understanding and capture opportunities for improvement.	██████	31-Dec	58%	Ongoing. Several initiates ongoing such as packaging work at remote sites to reduce travel.
		██████████	31-Dec	50%	Discussed options and to be thinking about ideas
		██████	31-Dec	60%	Ongoing.
	Travel Management - Support managers in identifying opportunities to improve.	██████	31-Dec	58%	
	Materials Management - Review practices and identify opportunities to improve. Identify materials stored, that are no longer required and arrange disposal of same.	██████	31-Dec	58%	Ongoing.
		██████████	31-Dec	25%	Most work in this area is through inventory addition forms, and critical spares assessment program.
		██████	31-Dec	50%	Reviewing work order backlog & materials.
		██████	31-Dec	58%	
	Capital, Major Overhaul on BDE Unit 3 - Ensure cost is allocated to the applicable capital work orders and assets. Cost must be identified by asset to ensure proper accounting procedures are applied.	██████	31-Dec	50%	
	Capital, Major Overhaul on Hinds Lake - Ensure cost is allocated to the applicable capital work orders and assets. Cost must be identified by asset to ensure proper accounting procedures are applied.	██████	31-Dec	0%	
Provide Clarity Training to all Business Unit Managers	██████	31-Dec	0%		
Conduct Budget/Financial information sessions to LTAP, WE, Ops. Communicate the structure and mechanics of the Operating Cost. Expand audience to include all staff.	██████	31-Dec	20%	LTAP session held on June 4.	
<b>2. Project Execution</b>	Support Project Execution Excellence: Execute 2014 activities outlined in implementation (gap closure) plan.	██████	31-Dec	58%	Ongoing. One initiative is to combine OSR/TSR and permit holder at Burnt Dam for 2014 capital projects. This initiative has been put on hold until an agreement can be made with the union.

## 2014 HYDRO GENERATION GOALS and OBJECTIVES

Initiative	Deliverables				PUB-NLH-430, Attachment 9
	Description	Responsible	Target	% Comp.	Page 12 of 18, Isl Int System Power Outages
<b>3. Asset Management and Reliability</b>	Continue to record and monitor performance targets in 2014.				
	Weekly schedule compliance	██████████	31-Dec	60%	
	Emergency Work	██████████	31-Dec	60%	
	PM Program compliance	██████████	31-Dec	60%	
	Monthly annual work plan red line reviews	██████████	31-Dec	60%	
	Total base annual controllable O&M cost	██████████	31-Dec	58%	
	Change in 5 year capital project plans	██████████	30-Jun	0%	
	LTAP function maturity	██████████	31-Dec	0%	
	STWPS function maturity	██████████	31-Dec	80%	
	Basis of Design - Execute existing gap closure plan and determine next step.				A meeting has been held to discuss and the plan is in the process of being updated.
	Execute 2014 portion of the Basis of Design Gap Closure Plan (previously created and updated by LOB's)	██████████	30-Jun	50%	
	Review and refresh 5 year project plans, includes MOC and high level implementation plan, scopes and justifications.	██████████			Core work for ██████████. Operating projects are a June activity.
	Update existing plans and align with capital budgeting process		30-Jun	30%	
	Review and update 5 year operating projects plans	██████████	30-Jun	80%	Core work ██████████
	<b>Stabilize and mature existing Councils</b>	REEC Council			Self assessment complete. No further requests and no meetings held.
Rotating Equipment Ess Care Council Execute self assessment	██████████	30-Sep	58%		
LTAP Council Execute LTAP self assessment	LTAP Council ██████████	30-Sep	58%	The AO council portion was completed in Q1.	
STWPS Council Execute STWPS self assessment	STWPS Council ██████████	30-Sep	100%	Assessment is complete and specific action items identified. These items are presently being addressed by Council Members.	
RCRFA Council Execute RCRFA self assessment	RCRFA Council ██████████	30-Sep	60%	One meeting held in 2014 with this being an item on agenda for next meeting. Meetings have been canceled to availability of council members face to face meeting in CF canceled due to accommodations. Meeting held June 18 that self assessment will be deferred for now Council working on Taproot program.	
Dams and Dykes Establish plan.	██████████	30-Sep	60%	Council work. ██████████ is participating as scheduled	
<b>Critical Spares Rationalization</b>				Core work for ██████████. Initiative kicked-off and started assessing assets to get the feel for the process.	
Execute existing Gap Closure Plan and determine next steps	██████████	31-Dec	25%		
Self-Assessment of Asset Management Maturity (survey to be updated through Asset Owner council) Complete and analyze updated standard survey, report survey results to OAM in standard format, use results as input to 2015 strategic plan - Modified with Nalcor terminology & what we need to measure	██████████	30-Nov	50%	This survey was completed by the Hydro Gen Management Team and the results have been communicated. We will be looking to establish a gap closure plan based on the results of the survey.	
Asset Criticality Evaluation by Applicable LOB Perform asset criticality rankings and file with OAM	██████████	30-Sep	100%	██████████ Complete. Sent to ██████████	

## 2014 HYDRO GENERATION GOALS and OBJECTIVES

Initiative	Deliverables				PUB-NLH-430, Attachment 9
	Description	Responsible	Target	% Comp.	Page 13 of 18, Isl Int System Power Outages
Training and Skills Development Build into personal development plans for key functional roles.		██████	30-Nov	50%	This was identified through the 2013 developmental performance review process and areas for skills development were identified. All core skills will also be transferred into the succession plan for the key positions as well.
		██████	30-Nov	50%	Personal developmental plans included with Performance document.
	Build asset management role related training into personal development plans for core asset management functions on a needs basis.	██████	30-Nov	50%	This was built into employees development plans for 2014 . Asset mgt roles & responsibilities being reviewed & part of work planning & equipment reliability discussions.
		██████	30-Nov	58%	Built into performance documents for 2014.
NLH Contingency Reserve ≥ 99.5% - Hydro 9 hours	██████	30-Dec	50%	We already realize that we will not reach this target but the final rating will not be confirmed until year end	
<b>System Reliability</b> Delivery Point Performance (Forced Outages) ?? Service Continuity Performance (Forced & Planned Outages) ??					
Finalized and clean up Asset Hierarchy for HG Sites	██████	30-Jun	0%	██████	
Complete quality checks on asset registry	██████	30-Nov	25%	██████ Some clean-up as itmes are identified through asset criticality and PM work.	
Achieve a PM completion of 90%	██████████	30-Dec	58%	90% PM compliance.	
Re-new focus on Work Execution - emphasis on Weekly Schedule and Annual Work Plan compliance and resource leveling. Communicate action plan to close gaps and implement recommendations. Important as part of this plan to document roles/responsibilities	██████	30-Oct	58%	This is ongoing with several initiatives for this year such as resource graphs, more emphasis on weekly reporting and break-in schedules. This has gained more focus from corporate. The annual work plan is regularly updated and resources graphs have been forwarded to PETs for review. The updated annual work plan is now updated weekly and sent to corporate for review.	
	██████	30-Oct	60%	Ongoing discussions to ensure work identified in advance for scheduling & planning	
Re-new focus on Work Order close out quality in terms of PM's, CM's, OP's & CP's. Good history, timely closeout with valuable information. Communicate action plan to close gaps and implement recommendations. Important as part of this plan to document roles/responsibilities	██████	30-Oct	58%	Monthly meeting occuring with ████████ and myself to focus on w/o quality and closeout. The results of these audits are then communicated to appropriate personnel to implement improvements. This year we are conducting more project closeout meetings which ensure proper PM closeouts and action plans.	
	██████	30-Oct	60%	Work order quality closeout improving.	
Implement a renewed focus in STPS to focus on 4 to 6 weeks of fully planned work. Document and define roles/responsibilities to support future alignment with AM. For example, plan by work packages/location codes	██████	30-Jun	58%	Monthly meetings occuring to review previous and future month activities and identify gaps. Work packages identified and executed such as environmental diesel and air conditioning PM's, and civil work such as vegetation and road work.	
	██████	30-Jun	50%		
Identify WE leads for activities outlined in the Master Work plan and define roles/responsibilities for expectations being assigned. Ensure operations are part of the process as they need to understand their involvement going forward. For example, who leads the CPM's, sign-off of PM check sheets, returning of work packages to office admim., etc.	██████	31-Mar	75%	Spreadsheet developed and sent for review by other managers.	
	██████	31-Mar	50%	Leads identified to be communicated to all partiers involved.	
Identify current issues with WE backlog and put forward recommendations addressing backlog concerns.	██████	30-Sep	50%	This is an ongoing initiative that is continuously tracked. There are several initiatives occuring to relieve this backlog such as more temporary workers, packaging work to improve effeciency, and reviewing each departments resources to better deal with areas that have a greater backlog. This year we are also identifying w/o's associated with our structures and coming up with plans to address these backlogs.	

## 2014 HYDRO GENERATION GOALS and OBJECTIVES

Initiative	Deliverables				PUB-NLH-430, Attachment 9
	Description	Responsible	Target	% Comp.	Page 14 of 18, Isl Int System Power Outages
	Ensure a resource plan is compiled for all work planned in 2014, including CM/PM/OP/CP. Important this is identified for part of the 2015 budget submission and Capital labour requirements are considered, keeping in mind impact to our operating base work.	██████████	30-Sep	58%	Work is being continuously updated into the 2015 annual work plan. Later in the year, this plan will be finalized and resources reviewed.
	Pilot a project updating the scope and estimates on a PM 6 at BDE, then track actual work performed and related costs. Incorporate results in the 2015 Operating Budget process.	██████████	30-Aug	100%	BDE Unit 1 will be used to formulate this process. The outage is scheduled for 23 June. A meeting to discuss the project will be held with all responsible persons prior to commencement of the work. (RF) All FLS staff were informed of the requirement to closely monitor time sheet assignments for this work. More details will be forthcoming in June when the timesheets are finalized. (RF; 27 May, 2014). The unit outage is completed and all work orders numbers for the respective PM Inspections have been forwarded to the Support Services Department. They will then obtain the data from the timesheet entries connected to the work orders. (RF; 18 June, 2014). The results are tabulated and forwarded to the Support Services Department for use as they see fit. (RF, 22 July, 2014)
	Continue to improve content of the LTAP, WE, and OPS's binders and important it aligns with the AM framework.	██████████	30-Nov	50%	Ongoing
		██████████	30-Nov	0%	
		██████████	30-Nov	10%	
	Arrange presentation to HG staff on the Asset Management framework and functions of each department.	██████████	30-Nov	0%	These presentations will be conducted during our departmental meeting.
		██████████	30-Nov	0%	
		██████████	30-Nov	100%	Presented in the May Hydro Generation Departmental Meeting
	Support strategy for two year annual work planning. Includes PM,CM,NM,Op Projects, Capital Projects, resource allocation, schedule (including outages) and budget. Create Framework for 2015 Annual Work Plan, populate with type 2 & 3 work and any known 4 & 5 work.	██████████	30-Nov	65%	The template has been developed and being populated as required. (RF)
	Analyze significant / unexpected equipment failures for 2014 for potential improvements in maintenance, tactics, design, operating practices, etc. Communicate findings and action plan to improve reliability, plan to include short term/long term recommendations.	██████████	30-Nov	10%	██████████
	Improve reporting details of forced outages. Identify equipment issues with generating/operating assets, track progress on corrective actions. Prepare a summary and communicate to LTAP, WE & Operations.	██████████	30-Oct	50%	Meeting on May 27 with ██████████ on reliability & performance covering GES database & information input. Art to plan a session in BDE in June.
	Based on the name plate data provided by Operations in 2010, develop an engineering directive specifying acceptable operating parameters for all Hydro Generations Turbine/Generating Units. Directive to include the operating curves. Communicate directive to key stakeholders including ECC.	██████████	30-Apr	0%	Reassigning to ██████████
	Based on Condition Monitoring Lessons Learned, plan next steps for Units 1 thru 7 for 2014.	██████████	30-Sep	0%	
	Determine if Condition Monitoring should be expanded to other sites	██████████	30-Nov	0%	
	Document a process and define roles/responsibilities for dealing	██████████	30-Nov	50%	

## 2014 HYDRO GENERATION GOALS and OBJECTIVES

Initiative	Deliverables				PUB-NLH-430, Attachment 9
	Description	Responsible	Target	% Comp.	Page 15 of 18, Isl Int System Power Outages
	Development of process and training opportunities for dealing with consultant services. Need to ensure reports are reviewed and recommendations are implemented accordingly. (Currently a grey area in our work management process)	██████	30-Nov	75%	This is part of the spreadsheet that was developed. It documents the roles of individuals when it comes to consultants.
		██████	30-Nov	50%	
	Coordinate a year end meeting with LTAP/WE/STPS/OPS to discuss outcomes of 2014 capital projects. Ensure expectations were met in terms of project delivery - PM check sheets/Masters implemented, drawings prepared, operating design parameters defined, training gaps, Operating manuals available, outstanding deficiencies and lessons learned	██████	15-Dec	0%	
	Ensure all "Must Do" work related to building the Master Work Plan is considered. Coordinate a meeting and document list of work that will be assigned to 2015 work plan. Arrange SPA's, OPS and WE to participate in this assignment. At year end evaluate the list of planned work for any required changes.	██████	30-Aug	20%	██████
	At year end, evaluate the list of "Must Do" planned work.	██████	30-Dec	0%	██████
	Maintain a list of cut-sheets for projects that require PET support and update status of project as part of monthly report.	██████	30-Dec	0%	
	Review current activities performed by the SPA's and transfer some of the daily activities to another functional area (example: Oil/vibration analysis)	██████	30-Nov	0%	
	Reactivate the tool crib to bring better control of HG tools and equipment.	██████	30-Jun	100%	Tool crib is prepared and warehouse staff are ready. Have been communicated to departments many times. Does not appear to be much interest or need to move tools to the tool crib.
	Prepare and submit an annual and 6 year master outage schedule.	██████	30-Nov	60%	
	Progress plan and develop a schedule to move on the winter & summer load testing on the Granite Canal unit, to determine if this unit can be uprated.	██████	31-Jul	20%	Reviewed Plan and discussed with with previous LTAP Rep.
<b>4. Growth</b>	Support completion of the 2014 plan for Exploits integration with Hydro	██████	30-Nov	60%	Being supported as required.
<b>5. Customer Satisfaction</b>	Support implementation of year one activities in customer satisfaction plan.	██████	30-Nov	60%	Being supported as required but nothing requested to date.

## 2014 HYDRO GENERATION GOALS and OBJECTIVES

**4 - PEOPLE - To ensure a highly skilled and motivated team of employees who are strongly committed to Nalcor's success and future direction.**

**Goal**

Initiative	Deliverables				
	Description	Responsible	Target	% Comp.	Comments
<b>1. People</b>	Prepare and communicate list of contractors required to support 2014 work requirements.	██████	30-Mar	100%	Complete and submitted.
	Communicate the 2014 Master Work Plan to WE and Ops staff. (To include work activities, planned overtime, project leads and contractor requirements).	██████	30-Apr	100%	The AWP has been completed and sent to supervisors.
	Prepare and communicate list of temporary labour requirements for 2014 based on 2014 budget submission, indicate number of work weeks.	██████	30-Mar	100%	
<b>2. Engagement</b>	Achieve 80% participation in 2014 Employee Engagement Survey	██████	30-Nov	100%	A Checkpoint Session was held as well as the stand down to present the EES. We have currently reached an 82% participation rate
	Achieve overall Hydro Employee Engagement Survey score of ≥ 4.40.	██████	30-Nov	50%	Will not be confirmed until after results of survey are communicated.
	Execute 2014 activities stemming from 2012 employee engagement survey.	██████	30-Nov	80%	This is ongoing and we are on target.
	Support completion of an external best employer benchmarking process and develop action plan to address results.	██████	30-Nov	50%	Being supported through the EES. Action plans will be put in place once the results of the survey are communicated.
<b>3. Employees Valued</b>	Support execution of multi-year action plan for diversity/inclusion.	██████	30-Nov	58%	
<b>4. Workplace Environment</b>	Refine and communicate a long term plan incorporating the recommendation from the recent Site and Needs assessments for BDE facilities.	██████	30-Jun	10%	A second level condition assessment is required for the BDE sites based on recommendations from PETS. This will be completed in 2014.
<b>5. Skilled / Capable People</b>	<b>Succession Planning:</b> <b>Step 1: Identify critical positions</b>	██████	30-Nov	30%	In progress.
	Critical positions are the focus of succession planning efforts. Without these roles, the department would be unable effectively meet its business objectives.	██████	30-Nov	0%	Attempted but was not set-up in the database. Requested to be added to the database.
	<b>Step 2: Identify competencies</b> Determine a clear understanding of capabilities needed for the critical positions	██████	30-Nov	25%	
	<b>Step 3: Identify succession strategies</b> Identify human resource strategies, including developing internal talent pools or recruitment to address succession planning.	██████	30-Nov	10%	Ongoing.
	Support implementation of Phase III activities including complete professional development data integrity exercise and implement core technical templates for key occupations	██████	30-Nov	60%	Supported as required
	<b>Rural Retention Strategy:</b> Support the career awareness programs (school programs in rural areas)	██████	30-Nov	60%	Supported as required
	Support corporate recruitment and retention strategy for rural areas - as required.	██████	30-Nov	60%	Supported as required
	Establish and communicate plans for a pilot project to transition a millwright to an operator apprentice.	██████	30-Nov	50%	A meeting was held with HR in early July with another meeting scheduled in late July/early August. Expect to be ready for roll-out at that time.
	<b>LMS</b> Support execution of gap closure plan for succession planning and performance management.	██████	30-Nov	60%	Supported as required

## 2014 HYDRO GENERATION GOALS and OBJECTIVES

Initiative	Deliverables				PUB-NLH-430, Attachment 9
	Description	Responsible	Target	% Comp.	Comments
	<b>Corporate Training</b> Update 2014 Skills & Competency Training requirements, as well as the 5 year plan.	██████	31-May	30%	2014 Training plans reviewed and forecast updated. 2015 Draft Plan reviewed.
6. Organizational Effectiveness	Support the gap closure plan for Policy and Procedures related to Hydro Line Of Business.	██████	30-Nov	60%	Supported as required
	Support initiatives to evolve Asset Management and Project Execution.	██████	30-Nov	60%	Supported as required

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## 2014 HYDRO GENERATION GOALS and OBJECTIVES

**5 - Community - To be a valued corporate citizen in  
Newfoundland and Labrador**

**Goal**

Initiative	Deliverables				
	Description	Responsible	Target	% Comp.	Comments
<b>1. Emotional Appeal/Corporate Citizenship</b>	Complete two speaking engagements/training sessions in local area.	██████	30-Nov	100%	Scheduled two Safety Presentation during Safety Week on Electrical Safety at local schools in Harbour Breton and Gaultious. Murray Anderson and myself delivered the presentation at Gaultious using the Hazard Hamlet Kit. Harbour Breton called and canceled their session two days prior to the Visit. All Presentations had to be cancelled at schools for remainder of the 2014 school year.
<b>2. Workplace Environment/Corporate Citizenship</b>	With a committee of your employees, organize a community activity or event that engages employees and members of the community and is promoted both internally and externally (call to local radio, TV or newspaper or submit a photo). Cancer Benefit clean up/??	██████	30-Oct	100%	Project arranged with Morrisville Come Year Committee to assist with buiding patio on Fire Hall & assist with clean-up activities.
		██████	30-Oct	0%	
	Support employee volunteerism / matching funds program to employees.	██████	30-Nov	60%	Supported as required and this was communicated during the recent Checkpoint Session as well.
	Prepare and submit a community involvement article for the corporate Newswire.	██████	30-Nov	100%	Submitted article on Clean up at the Bay d'espoir Acedemy during Env Week to Newswire on June 9. To be included in Newswire on June 16th.
		██████	30-Nov	100%	Submitted article on Community Project at Morrisville to Newswire on May 29. Was included in Newswire on July 15.
	Reach out to communities outside of our "normal" operational area to ensure they are aware of our Community Investment Program.	██████	30-Nov	0%	
Support the Acts of Kindness initiative.	██████	30-Apr	100%		
<b>3. Vision and Leadership</b>	Identify and hold interactions with top 2 stakeholders. Focus should be to interact with stakeholders that pose a significant risk or opportunity to build relationships/reputation. This could include/involve participating in a public meeting with stakeholders to discuss potential community concerns.	██████	30-Nov	50%	Participated in a town hall meeting at Milltown to discuss future plans to upgrade the town water treatment system. Provided constructive feedback at meeting based on Hydro's experience with smaller scale water treatment systems. Established contact with company presenting at meeting, who have since visited our BDE site to offer recommendations for improvement.
	Participate/attend minimum of 2 regular community/business based events/luncheons such as local Chambers, economic boards, local/regional trade shows.	██████	30-Nov	100%	We have supported the International Women's Day Event since it started holding them annually in the BDE area. Even though I could not attend, ██████ represented us as a guest speaker, and from my dicussion with the committee members and attendees following the event, she represented us very well and spoke very highly of our company and supoport for diversity and inclusion. Also took part in opening of the Morrisville Come Home Year Centennial Celebrations. Attendance was requested by Committee as Hydro contributed in many ways to this event through community investment fund, community requests, and employee projects. Committee directed lots of praise to Hydro for involvement and support.

# Nalcor Energy

PUB-NLH-430, Attachment 10  
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## 2012-2016 Plan – Hydro

Boundless Energy



April 30, 2012 deck

# Presentation structure

- Quilt Snapshot Slide 4
- Hydro – High level plan detail Slide 5
- Hydro & Division/Departmental additional must do's Slide 70
- Hydro – Other desirable items that could be considered Slide 86
- Reliability Data analysis Slide 100
- Graphics For Various Goals Slide 128

# Hydro - Plan Highlights

PUB-NLH-430, Attachment 10  
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# 2011 Plan Highlights

GOAL	
<b>1. SAFETY</b>	<p style="text-align: right;"><b>PUB-NLH-430, Attachment 10</b></p> <p style="text-align: center;"><b>Page 4 of 137, Isl Int System Power Outages</b></p> Achieve safety lead/lag ratio $\geq 600:1$ (tbc) or 0 events All injury frequency rate (AIF) $\leq 0.80$ (tbc) and Lost time injury frequency rate (LTIF) $\leq 0.20$ (tbc) Complete planned 2012 activities related to Work Protection Code, Grounding and Bonding , Work Methods and Task based Risk Assessment for high risk tasks
<b>2. ENVIRONMENT</b>	Complete a minimum of 95% of approved Environmental Management System Targets Reduce Holyrood emissions per unit of energy delivered by achieving $\leq 11.0\%$ variance from Through Hydro managed CDM programs, achieve 1.8 GWh of energy savings in the residential & commercial area and 4.9 GWh of energy savings in the Industrial area. Achieve 0.15 GWh of energy savings through Hydro's internal energy efficiency programs
<b>3a. BUSINESS EXCELLENCE</b> Finance	Achieve HYDRO net income of \$42.7M(I), \$15.3M(9R) Return on Capital Employed of 7.3% Maintain operating costs to no more than the approved O&M budget of \$110.3M. Readiness to file GRA within required timelines and Develop multi-year regulatory process improvement plan and complete planned 2012 activities <sup>3</sup>
<b>3b. BUSINESS EXCELLENCE</b> Project Execution	Completion rate of capital projects per original schedule improved from xx% to xx% Achieve all-project variance of $\geq 10\%$ improvement year over year
<b>3c. BUSINESS EXCELLENCE</b> Asset Management/Reliability	NLH N-1 Winter Availability $\geq 98\%$ Complete 2012 phase of asset management plan (e.g. AMS reporting metrics validated. & Framework for critical spares evaluation completed.)
<b>3d. BUSINESS EXCELLENCE</b> Future reliable cost eff. supply	In collaboration with other Nalcor entities, complete planned 2012 activities to ensure a reliable, cost effective electricity supply for the long-term provincial power supply scenario as well as export opportunities.
<b>3e. BUSINESS EXCELLENCE</b> Customer Service	Maintain a Rural Residential Customer Satisfaction rate of $\geq 90\%$
<b>3f. BUSINESS EXCELLENCE</b> Non Regulated Assets	Complete planned 2012 activities to finalize integration of Exploits and Menihkek assets
<b>4. PEOPLE</b>	Complete 95% of EOS Workplace improvement plans
<b>5. COMMUNITY</b>	Complete planned 2012 activities outlined in the multi-year community plan to support achieving a 50% "strong reputation" measure in 2013

# Hydro – Plan detail

PUB-NLH-430, Attachment 10  
Page 5 of 137, Isl Int System Power Outages

# Goal 1: Safety

# Goal 1: Safety

## INITIATIVES – Procedures and Equipment / Competence

2012	2013	2014	2015	2016
<p><b><u>Work Methods</u></b></p> <ul style="list-style-type: none"> <li>Review Terms of Reference for all Work Methods Committees.</li> <li>Assess Critical Task Inventories for additions or revisions.</li> <li>Develop TBRA's for any new or revised critical tasks performed in 2012.</li> <li>Develop Work Method (Reviewed AND Verified Status<sup>1</sup>) for each critical task performed in 2012.</li> <li>Ensure TBRA's are completed for at least 85% of all critical tasks identified.</li> <li>Develop Work Methods (Reviewed NOT Verified Status<sup>2</sup>) for at least 85% of total critical tasks identified.</li> <li>Deliver HREC<sup>3</sup> and TBRA<sup>4</sup> training to employees as identified in 2011.</li> <li>Conduct audit of TBRA and Work Method Process.</li> </ul> <p>1. Work method has been reviewed and field verified.                  2. Work Method is reviewed but has not been verified either through field verification or desktop review.                  3. Hazard Recognition, Evaluation and Control.                  4. Task-Based Risk Assessment.</p> <p>Note: An example is provided on slide 13 outlining target expectations</p>	<p><b><u>Work Methods</u></b></p> <ul style="list-style-type: none"> <li>Assess Critical Task Inventories for additions or revisions.</li> <li>Develop TBRA's for all remaining critical tasks.</li> <li>Develop Work Method (Reviewed AND Verified Status) for each critical task actually performed in 2013.</li> <li>Develop Work Methods (Reviewed NOT Verified Status) for all remaining critical tasks.</li> <li>Continue auditing work methods process (TBRA and work methods)</li> </ul>	<p><b><u>Work Methods</u></b></p> <ul style="list-style-type: none"> <li>Assess Critical Task Inventories for additions or revisions.</li> <li>Develop TBRA's for any new or revised critical tasks.</li> <li>Develop Work Method (Reviewed AND Verified Status) for each critical task performed in 2014.</li> <li>Develop Work Methods (Reviewed NOT Verified Status) for all remaining critical tasks.</li> <li>Assess Critical Task Inventories to consider reduction of critical task criteria to include lower risk tasks</li> <li>Continue auditing work methods process (TBRA and work methods)</li> </ul>	<p><b><u>Work Methods</u></b></p> <ul style="list-style-type: none"> <li>Assess Critical Task Inventories for additions or revisions (considering any new criteria)</li> <li>Develop TBRA's for all critical tasks.</li> <li>Develop action plan for development and verification of Work Methods for Lower Risk Tasks meeting new Critical Task criteria.</li> <li>Continue auditing work methods process (TBRA and work methods)</li> </ul>	<p><b><u>Work Methods</u></b></p> <ul style="list-style-type: none"> <li>Assess Critical Task Inventories for additions or revisions (considering any new criteria)</li> <li>Develop TBRA's for all critical tasks.</li> <li>Continue auditing work methods process (TBRA and work methods)</li> </ul>

# Goal 1: Safety

## INITIATIVES – Procedures and Equipment / Competence

2012	2013	2014	2015	2016
<p><b><u>Work Protection Code</u></b></p> <ul style="list-style-type: none"> <li>• <b>Software</b> – Implement in BDE and continue in-house development in ECC.</li> <li>• <b>Training</b> - Continue with online training and evaluate its effectiveness.</li> <li>• <b>Support</b> - Strengthen local code committee support.</li> <li>• <b>Feedback</b> - Complete corporate and local process and paper audits.</li> </ul>	<p><b><u>Work Protection Code</u></b></p> <ul style="list-style-type: none"> <li>• <b>Software</b> - Review the suitability of using the software application in transmission &amp; distribution sites.</li> <li>• <b>Training</b> - Implement improvements from assessment and continue with online training.</li> <li>• <b>Support</b> - Implement support focusing on role of the supervisor.</li> <li>• <b>Feedback</b> - Complete corporate and local process and paper audits.</li> </ul>	<p><b><u>Work Protection Code</u></b></p> <ul style="list-style-type: none"> <li>• <b>Training</b> - Continue with online training and evaluate effectiveness.</li> <li>• <b>Support</b> – shape the supervisor as a performance coach</li> <li>• <b>Feedback</b> – review audit process to reflect the impact of the software application</li> </ul>	<p><b><u>Work Protection Code</u></b></p> <ul style="list-style-type: none"> <li>• <b>Training</b> – continue</li> <li>• <b>Support</b> – continue</li> <li>• <b>Feedback</b> – focus on process auditing</li> </ul>	<p><b><u>Work Protection Code</u></b></p> <ul style="list-style-type: none"> <li>• <b>Feedback</b> – focus on process auditing</li> </ul>

# Goal 1: Safety

## INITIATIVES – Procedures and Equipment / Competence

2012	2013	2014	2015	2016
<p><b><u>Grounding and Bonding</u></b></p> <ul style="list-style-type: none"> <li>• Purchase equipment and material required to implement temporary Protective Grounding and Bonding Practices (such as pole bands and temporary ground assemblies)</li> <li>• Develop and deliver Protective Grounding and Bonding Practices training package for Line Operations (trainers to be determined by GBC committee).</li> <li>• Develop audit protocol to assess compliance with temporary Protective Grounding and Bonding Standard Practices for Line Operations.</li> </ul>	<p><b><u>Grounding and Bonding</u></b></p> <ul style="list-style-type: none"> <li>• Expand Grounding and Bonding Committee mandate to consider standards for permanent grounding applications including plant and terminal station grounding.</li> <li>• Develop/revise standards where necessary for plant and terminal station grounding.</li> <li>• Audit temporary grounding and bonding practices.</li> </ul>	<p><b><u>Grounding and Bonding</u></b></p> <ul style="list-style-type: none"> <li>• Budget additional cost of equipment and material requirements to implement permanent grounding applications.</li> <li>• Audit temporary grounding and bonding practices.</li> </ul>	<p><b><u>Grounding and Bonding</u></b></p> <ul style="list-style-type: none"> <li>• Purchase equipment and material to implement permanent grounding applications.</li> <li>• Audit temporary grounding and bonding practices.</li> </ul>	<p><b><u>Grounding and Bonding</u></b></p> <ul style="list-style-type: none"> <li>• Audit grounding and bonding practices.</li> </ul>

# Goal 1: Safety

## INITIATIVES – Procedures and Equipment / Competence

2012	2013	2014	2015	2016
<p><u>Fall Protection</u></p> <ul style="list-style-type: none"> <li>Identify those requiring training and develop plan to deliver training consistent with 2012 WHSCC requirements.</li> <li>Support development of Corporate Fall Protection Standard (including audit protocol) through Fall Protection Working Group.</li> <li>Support corporate development of work and rescue plan revisions through corporate Fall Protection Working Group participation.</li> </ul>	<p><u>Fall Protection</u></p> <ul style="list-style-type: none"> <li>Identify training requirements and continue training as per WHSCC protocol.</li> <li>Participate in audit program through the corporate Fall Protection Working Group.</li> <li>Complete development of work and rescue plan revisions.</li> </ul>	<p><u>Fall Protection</u></p> <ul style="list-style-type: none"> <li>Identify training requirements and continue training as per WHSCC protocol.</li> <li>Participate in audit program through the corporate Fall Protection Working Group.</li> </ul>	<p><u>Fall Protection</u></p> <ul style="list-style-type: none"> <li>Identify training requirements and continue training as per WHSCC protocol.</li> <li>Participate in audit program through the corporate Fall Protection Working Group.</li> </ul>	<p><u>Fall Protection</u></p> <ul style="list-style-type: none"> <li>Identify training requirements and continue training as per WHSCC protocol.</li> <li>Participate in audit program through the corporate Fall Protection Working Group.</li> </ul>

# Goal 1: Safety

## INITIATIVES – Procedures and Equipment / Competence

2012	2013	2014	2015	2016
<p><u>Confined Space</u></p> <ul style="list-style-type: none"> <li>• Support revision of Confined Space Program consistent with 2013 WHSCC expectations.</li> <li>• Submit revised Program to WHSCC for approval.</li> <li>• Identify training instructors to be certified to conduct internal training</li> </ul>	<p><u>Confined Space</u></p> <ul style="list-style-type: none"> <li>• Identify those requiring training and develop plan to deliver training consistent with 2013 WHSCC requirements.</li> <li>• Develop audit protocol for Confined Space Program</li> </ul>	<p><u>Confined Space</u></p> <ul style="list-style-type: none"> <li>• Continue training as per WHSCC requirements</li> <li>• Continue auditing</li> </ul>	<p><u>Confined Space</u></p> <ul style="list-style-type: none"> <li>• Continue training as per WHSCC requirements</li> <li>• Continue auditing.</li> </ul>	<p><u>Confined Space</u></p> <ul style="list-style-type: none"> <li>• Continue training as per WHSCC requirements</li> <li>• Continue auditing</li> </ul>

# Goal 1: Safety

## INITIATIVES – Procedures and Equipment / Competence

2012	2013	2014	2015	2016
<p><u>Occupational Health</u></p> <p><b>Hearing Conservation</b></p> <ul style="list-style-type: none"> <li>• Confirm areas for noise mapping and develop plan for first phase of noise level testing.</li> <li>• Coordinate scheduling of annual audiometric testing for noise exposed employees.</li> <li>• Train target end users in Medgate software functionality.</li> <li>• Coordinate scheduling of and present hearing conservation training to noise exposed employees.</li> <li>• Review PPE and signage requirements for locations previously identified as high noise areas.</li> </ul>	<p><u>Occupational Health</u></p> <p><b>Hearing Conservation</b></p> <ul style="list-style-type: none"> <li>• Coordinate scheduling of annual audiometric testing for noise exposed employees.</li> <li>• Continue noise mapping based on 2012 plan.</li> <li>• Coordinate scheduling of and present hearing conservation training to noise exposed employees.</li> <li>• Develop audit protocol</li> </ul>	<p><u>Occupational Health</u></p> <p><b>Hearing Conservation</b></p> <ul style="list-style-type: none"> <li>• Continue training.</li> <li>• Continue auditing</li> </ul>	<p><u>Occupational Health</u></p> <p><b>Hearing Conservation</b></p> <ul style="list-style-type: none"> <li>• Continue training.</li> <li>• Continue auditing</li> </ul>	<p><u>Occupational Health</u></p> <p><b>Hearing Conservation</b></p> <ul style="list-style-type: none"> <li>• Continue training.</li> <li>• Continue auditing</li> </ul>

# Goal 1: Safety

## INITIATIVES – Leadership/ Supportive Culture

2012	2013	2014	2015	2016
<p><u>Supportive Culture</u></p> <p><b>Vulnerable workers</b></p> <ul style="list-style-type: none"> <li>• Implement New Worker Hard Hat Program</li> <li>• Revise Work Method Document to reference new workers</li> <li>• Revise Local Orientation Process</li> <li>• Pilot “Control of Work Safety Check”</li> </ul>	<p><u>Supportive Culture</u></p> <p><b>Vulnerable workers</b></p> <ul style="list-style-type: none"> <li>• Review progress, implement actions to address gaps/opportunities</li> </ul>	<p><u>Supportive Culture</u></p> <p><b>Vulnerable workers</b></p> <ul style="list-style-type: none"> <li>• Monitor performance, adjust as required</li> </ul>	<p><u>Supportive Culture</u></p> <p><b>Vulnerable workers</b></p> <ul style="list-style-type: none"> <li>• Monitor performance, adjust as required</li> </ul>	<p><u>Supportive Culture</u></p> <p><b>Vulnerable workers</b></p> <ul style="list-style-type: none"> <li>• Monitor performance, adjust as required</li> </ul>
<p><u>Supportive Culture</u></p> <p><b>Safety coaching</b> Complete delivery of Phase I and initiate Phase II coaching workshop</p>	<p><u>Supportive Culture</u></p> <p><b>Safety coaching</b> Continue Phase II coaching workshop</p>	<p><u>Supportive Culture</u></p> <p><b>Safety coaching</b> Continue Phase II coaching workshop</p>	<p><u>Supportive Culture</u></p> <p><b>Safety coaching</b> Continue Phase II coaching workshop</p>	<p><u>Supportive Culture</u></p> <p><b>Safety coaching</b> To be determined</p>

# Goal 1: Safety

## INITIATIVES – Leadership/ Supportive Culture

2012	2013	2014	2015	2016
<p><u>Supportive Culture</u></p> <p>Execute safety culture action plan activities for 2012 including delivery of SWOP training and SWOP train-the-trainer</p>	<p><u>Supportive Culture</u></p> <p>Complete 2013 plan activities and conduct Safety Culture Survey to identify future focus areas</p>	<p><u>Supportive Culture</u></p> <p>Develop/execute safety culture change plan based on 2013 safety culture survey results and complete 2014 activities</p>	<p><u>Supportive Culture</u></p> <p>Complete 2015 plan activities and conduct Safety Culture Survey to identify future focus areas</p>	<p><u>Supportive Culture</u></p> <p>Develop/execute safety culture change plan based on 2015 safety culture survey results and complete 2016 activities</p>
<p><u>Supportive Culture</u></p> <p><b>Wellness</b></p> <p>Continue My Heart-My Health Campaign.</p>	<p><u>Supportive Culture</u></p> <p><b>Wellness</b></p> <p>Implement corporate wellness strategy based on ongoing program evaluation</p>	<p><u>Supportive Culture</u></p> <p><b>Wellness</b></p> <p>Implement corporate wellness strategy based on ongoing program evaluation</p>	<p><u>Supportive Culture</u></p> <p><b>Wellness</b></p> <p>Implement corporate wellness strategy based on ongoing program evaluation</p>	<p><u>Supportive Culture</u></p> <p><b>Wellness</b></p> <p>To be determined</p>

# Goal 1: Safety

## INITIATIVES – Public Safety

2012	2013	2014	2015	2016
Support Corporate Communications in the development of its Public Safety campaign specifically as it relates to electrical line contacts.	Continue support of public safety campaign			

# Footnotes

For 2012, the following targets have been established: (To assist with establishing your specific targets the example below has been provided)  
PUB-NLH-430, Attachment 10

- Develop Work Method (Reviewed AND Verified Status) for each critical task performed in 2012. Page 16 of 137, Isl Int System Power Outages
- Ensure TBRA's are completed for at least 85% of all critical tasks identified.
- Develop Work Methods (Reviewed NOT Verified Status) for at least 85% of total critical tasks identified.

## Example:

An area has identified 1000 critical tasks (planned as well as unplanned). In 2012, the area will actually perform 300 of the 1000 critical tasks identified.

TBRA's <sup>[3]</sup> required in 2012 as a result of the actual work to be performed	300
Work Methods (R&V) <sup>[1]</sup> required as a result of the actual work to be performed	300

In addition,

The TBRA target for 2012 is 85% (cumulative) of all critical tasks  
The Work Method target for 2012 is 85% (cumulative) of all critical tasks

Therefore,

Additional TBRA's required for 2012 to meet 85% target	550 (includes 2010 & 2011 numbers)
Additional Work Methods (RNV) <sup>[2]</sup> required for 2012 to meet 85% target	550 (includes 2010 & 2011 numbers)

Therefore the total requirements for 2012 are as follows:

TBRA's required	850
Work Methods (R&V) <sup>[1]</sup> required	300
Work Methods (RNV) <sup>[2]</sup> required	550

In short, a TBRA and a field verified Work Method must be conducted for each critical task performed each year. Additional TBRA's and Work Methods must also be completed to bring the cumulative total up to the target number established for that year. However, work methods developed for tasks not performed during that year need not be field verified.

The same methodology holds true for subsequent years, keeping in mind that all targets refer to cumulative numbers.

[1] Refers to Work Methods that have been reviewed AND field verified (Reviewed and Verified)

[2] Refers to Work Methods that have been reviewed but have NOT received field verification (Reviewed and NOT Verified)

[3] Refers to Task Based Risk Assessment

# Goal 2: Environment

# Goal 2: Environment

## OBJECTIVES - Environment

- Maintain the number of environmental leadership\* targets accomplished at 95%.

## TARGETS - Environment

2012	2013	2014	2015	2016
Number of environmental leadership targets accomplished within Nalcor Energy at 95%	Number of environmental leadership targets accomplished within Nalcor Energy at 95%	Number of environmental leadership targets accomplished within Nalcor Energy at 95%	Number of environmental leadership targets accomplished within Nalcor Energy at 95%	Number of environmental leadership targets accomplished within Nalcor Energy at 95%

# Goal 2: Environment

<b>INITIATIVES – Environment</b>				
<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Environmental Management System targets identified and Program Leaders established	Environmental Management System targets identified and Program Leaders established	Environmental Management System targets identified and Program Leaders established	Environmental Management System targets identified and Program Leaders established	Environmental Management System targets identified and Program Leaders established
Review and approval of proposed Environmental Management System targets	Review and approval of proposed Environmental Management System targets	Review and approval of proposed Environmental Management System targets	Review and approval of proposed Environmental Management System targets	Review and approval of proposed Environmental Management System targets
Monthly update to status of EMS targets				

# Goal 2: Environment

2012 INITIATIVES - Environment			
INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Environmental Management System targets identified and Program Leaders established	Proposed EMS targets	EMS Management Representatives	January 2012
Review and approval of proposed Environmental Management System targets	Approved EMS targets	NLH Leadership Team	January 2012
Monthly update to status of EMS targets	Monthly report to NLH Leadership Team on EMS target status	EMS target Program Leader	monthly

# Goal 2: Environment

## OBJECTIVES - Environment

- Minimize production requirements and associated air emissions from the Holyrood Thermal Generating Station

## TARGETS - Environment

2012	2013	2014	2015	2016
Emission variance from ideal at Holyrood ≤ 11%.	10%	10%	10%	10%
Achieve 1.8 GWh of annual energy savings in residential and commercial sectors, and 4.9 GWh in Industrial sector, through Hydro managed conservation and demand management programs	Achieve 5.1 GWh of annual energy savings in residential and commercial sectors, and 11.2 GWh in Industrial sector, through Hydro managed conservation and demand management programs	Achieve 3.2 GWh of annual energy savings in residential and commercial sectors, and 10.3 GWh in Industrial sector, through Hydro managed conservation and demand management programs	Achieve 2.1 GWh of annual energy savings in residential and commercial sectors through Hydro managed conservation and demand management programs	Achieve 1.7 GWh of annual energy savings in residential and commercial sectors through Hydro managed conservation and demand management programs

# Goal 2: Environment

## OBJECTIVES - Environment

- Minimize production requirements and associated air emissions from the Holyrood Thermal Generating Station (Continued)

## TARGETS - Environment

2012	2013	2014	2015	2016
Achieve 0.15 GWh of annual energy savings through internal energy efficiency programs	Achieve 0.4 GWh of annual energy savings through internal energy efficiency programs	Achieve 0.15 GWh of annual energy savings through internal energy efficiency programs	Achieve 0.15 GWh of annual energy savings through internal energy efficiency programs	Achieve 0.15 GWh of annual energy savings through internal energy efficiency programs

\*

# Goal 2: Environment

INITIATIVES – Environment				
2012	2013	2014	2015	2016
Complete a gap analysis on the 2011 steam condenser study to determine maintenance or operational improvements.				
Complete a RATA on the CEMS system.				
Complete the scheduled portion of work for the hydrogen system upgrade.				
Complete the scheduled portion of work for the Unit 3 Synchronous Condenser project.				
Complete Joint Utility 5 yr CDM plan with Newfoundland Power.		Conduct update of CDM potential study		

# Goal 2: Environment

INITIATIVES – Environment				
2012	2013	2014	2015	2016
		Conduct evaluation of Industrial Energy Efficiency Program and provide recommendations for next steps.		
Complete development of NLH facility end use profile for identification of internal efficiency opportunities.				
Implement no cost/low cost recommendations from Hydro facility walk through audits.	Regulated Operations to identify energy savings opportunities through review of facility operations and implement actions.	Regulated Operations to identify energy savings opportunities through review of facility operations and implement actions.	Regulated Operations to identify energy savings opportunities through review of facility operations and implement actions.	Regulated Operations to identify energy savings opportunities through review of facility operations and implement actions.

# Goal 2: Environment

<b>2012 INITIATIVES - Environment</b>			
<b>INITIATIVE</b>	<b>DELIVERABLE</b>	<b>RESPONSIBLE</b>	<b>TIMING</b>
Complete a gap analysis on the 2011 condenser study to determine maintenance or operational improvements.	Gap analysis completed.	HTGS	April 30, 2012
Complete a RATA on the CEMS system.	Audit completed.	HTGS	Dec 31, 2012
Complete the scheduled portion of work for the hydrogen system upgrade.	Work completed.	HTGS and PETS	Dec 31, 2012
Complete the scheduled portion of work for the Unit 3 Synchronous Condenser project.	Work completed.	HTGS and PETS	Dec 31, 2012

# Goal 2: Environment

2012 INITIATIVES - Environment			
INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Complete Joint Utility 5 yr CDM plan with Newfoundland Power.	Plan completed identifying new programs, including economic testing and program budgets.	EE group	TBD with NP (April 2012 – tentative)
Complete development of NLH facility end use profile for identification of internal efficiency opportunities.	Documentation of energy end use profile for NLH facilities to be used in CDM target setting.	EE group	August 2012
Implement no cost/low cost recommendations from Hydro facility walk through audits.	Achieve 150 MWh of new energy savings as follows: <ul style="list-style-type: none"> <li>•25 MWh - HYP</li> <li>•25 MWh – HTGS</li> <li>•25 MWh – TROC</li> <li>•25 MWh – TRON</li> <li>•25 MWh – TROL</li> <li>•25 MWh – HG</li> </ul>	EE Group, HTGS, TROC, TRON, TROL, Hydro Generation	Throughout 2012

# Goal 2: Environment

## OBJECTIVES - Environment

- Reduce or minimize environmental risks and emissions from diesel generation systems

## TARGETS - Environment

2012	2013	2014	2015	2016
Develop plan to acquire Diesel Plant Production Data from diesel plants to enable data analysis for efficiency improvements and emission reduction potential.	Implement Phase 1 of plan developed in 2012.	Implement Phase 2 of Plan developed in 2012.	Implement Phase 3 of plan developed in 2012 (completion of project assuming communication problems are resolved at all sites)	

# Goal 2: Environment

## OBJECTIVES - Environment

- Reduce or minimize environmental risks and emissions from diesel generation systems (continued)

## TARGETS – Environment

2012	2013	2014	2015	2016
Coastal Labrador Wind Monitoring Program <ul style="list-style-type: none"> <li>• Wind monitoring sites identified, ranked and selected</li> <li>• Erection of hub-height wind monitoring towers</li> <li>• Wind data summary report</li> </ul>	Wind data summary report.	Wind data summary report. Prepare a feasibility report with an overall ranking of potential wind generation sites		
Feasibility Study of Hydraulic Potential of Coastal Labrador <ul style="list-style-type: none"> <li>• Develop stream flow monitoring program</li> <li>• Install flow monitoring stations</li> <li>• Submission of feasibility report</li> </ul>	Annual stream flow data report	Annual stream flow data report	Annual stream flow data report Final flow data report	

# Goal 2: Environment

<b>INITIATIVES – Environment</b>				
<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Establish data acquisition and recording systems for diesel plant production data.	Monitor data and analyze for plant efficiency and emission reduction potential for plants completed.	Monitor data and analyze for plant efficiency and emission reduction potential for plants completed in Phase 1.	Monitor data and analyze for plant efficiency and emission reduction potential for plants completed in Phase 1 and 2.	Monitor data and analyze for plant efficiency and emission reduction potential for plants completed in Phase 1 2 and 3.
Coastal Labrador Wind Monitoring Program	Coastal Labrador Wind Monitoring Program	Coastal Labrador Wind Monitoring Program		
Feasibility Study of Hydraulic Potential of Coastal Labrador	Feasibility Study of Hydraulic Potential of Coastal Labrador	Feasibility Study of Hydraulic Potential of Coastal Labrador	Feasibility Study of Hydraulic Potential of Coastal Labrador	

# Goal 2: Environment

2012 INITIATIVES - Environment			
INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Establishing data acquisition and recording systems for diesel plant production data and implement	Develop a list of standard parameters of what will be measured and produce a standard format for reporting through PI.	Information Systems and TRO Operations	December 2012
Coastal Labrador Wind Monitoring Program	<ul style="list-style-type: none"> <li>•Wind monitoring sites identified, ranked and selected</li> <li>•Erection of hub-height wind monitoring towers</li> <li>•Wind data summary report</li> </ul>	Project Execution and Technical Services via professional services contract	August 2012 November 2012 November 2012
Feasibility Study of Hydraulic Potential of Coastal Labrador	<ul style="list-style-type: none"> <li>•Develop stream flow monitoring program</li> <li>•Install flow monitoring stations</li> <li>•Submission of Feasibility Report</li> </ul>	Project Execution and Technical Services via professional services contract	April 2012 November 2012 November 2012

# Goal 2: Environment

## OBJECTIVES - Environment

- Remove all sealed equipment that contains, or could potentially contains, greater than or equal to 50 mg/kg (ppm) of PCBs from service by 2025\*

## TARGETS - Environment

2012	2013	2014	2015	2016
Remove 6.5% of sealed equipment from service				

\*This objective assumes that Environment Canada will formally agree to proposals made by the Canadian Electricity Association to extend the requirement for removal of sealed equipment that may contain PCBs from 2014 to 2025.

# Goal 2: Environment

INITIATIVES – Environment				
2012	2013	2014	2015	2016
Update instrument transformer capital budget proposal to reflect plan for next 5 years. Execute instrument transformer replacement plan for 2012 as submitted to Environment Canada.	Execute instrument transformer and bushing replacement plan as submitted to Environment Canada. Update instrument transformer capital budget proposal to reflect plan for next 5 years.	Execute instrument transformer and bushing replacement plan as submitted to Environment Canada. Update instrument transformer capital budget proposal to reflect plan for next 5 years.	Execute instrument transformer and bushing replacement plan as submitted to Environment Canada. Update instrument transformer capital budget proposal to reflect plan for next 5 years.	Execute instrument transformer and bushing replacement plan as submitted to Environment Canada. Update instrument transformer capital budget proposal to reflect plan for next 5 years.
Update transformer upgrading capital budget proposal to reflect bushing replacements for the next 5 years	Update capital budget proposals for instrument transformers (transformer upgrading includes bushing replacement and breaker replacements)	Update capital budget proposals for instrument transformers (transformer upgrading includes bushing replacement and breaker replacements)	Update capital budget proposals for instrument transformers (transformer upgrading includes bushing replacement and breaker replacements)	Update capital budget proposals for instrument transformers (transformer upgrading includes bushing replacement and breaker replacements)

# Goal 2: Environment

<b>INITIATIVES – Environment</b>				
<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Execute bushing replacement plan for 2012 as submitted to Environment Canada	Execute bushing replacement plan for 2013 as submitted to Environment Canada	Execute bushing replacement plan for 2013 as submitted to Environment Canada	Execute bushing replacement plan for 2013 as submitted to Environment Canada	Execute bushing replacement plan for 2013 as submitted to Environment Canada
Prepare capital budget proposals for breaker replacements to include replacement of oil circuit breakers	Update capital budget proposals for oil circuit breaker replacements	Update capital budget proposals for oil circuit breaker replacements	Update capital budget proposals for oil circuit breaker replacements	Update capital budget proposals for oil circuit breaker replacements

# Goal 2: Environment

2012 INITIATIVES - Environment			
INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Update capital budget proposals to support PCB reduction targets	Capital budget proposal for sealed equipment replacement	TRO Operations, and Project Execution and Technical Services	First quarter of 2012
Execute instrument transformer and bushings replacement plans for 2012 as submitted to Environment Canada	Replacement of instrument transformers and bushings	TRO Operations, and Project Execution and Technical Services	Throughout 2012

# Goal 3: Business Excellence: Finance

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## TARGETS – Financial Performance

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2012	2013	2014	2015	2016
Maintain a ROCE of at least 8.8%	Maintain a ROCE of at least x%	Maintain a ROCE of at least xx%	Maintain a ROCE of at least xx%	Maintain a ROCE of at least xx%
Provide Net Income of \$42.7M (tbc)	Provide Net Income of \$xM (tbc)			

<b>STRATEGIC INITIATIVES – Electricity Operations</b>				
<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<u>Hydro</u> General rate application/regulatory process <sup>1</sup>				

<sup>1</sup> Two elements:

- Readiness to file GRA within required timelines; and,
- Develop multi-year regulatory improvement plan and complete approved 2012 activities.

# Goal 3: Business Excellence:Project Execution

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# Goal 3: Business Excellence

## OBJECTIVES – Project Execution & Technical Services

- **Quality** - Improve overall quality of projects based on Asset Owner expectations
- **Cost** – Improve overall project and operating budget cost variance (10% improvement year over year on gap)
- **Delivery** – Improve the number of on-time completed projects (10% improvement year over year on gap)
- **Process** – Implement 2 Project Management processes (risk mitigation and quality management), external validation (estimating)

## Targets– Project Execution & Technical Services

2012	2013	2014	2015	2016
<p><b>Quality</b> Reduce number of project change orders (target based on previous year performance)<sup>1</sup> <b>Weighted scorecard?</b></p>	<p><b>Quality</b> Reduce number of project change orders (target based on previous year performance)</p>	<p><b>Quality</b> Reduce number of project change orders (target based on previous year performance)</p>	<p><b>Quality</b> Reduce number of project change orders (target based on previous year performance)</p>	<p><b>Quality</b> Reduce number of project change orders (target based on previous year performance)</p>
<p><b>Cost</b> 10% year over year improvement (on gap) in capital project <b>budget compliance</b> compared to 2011  <b>2011 performance: XX%</b></p>	<p>10% year over year improvement (on gap) in capital project budget compliance compared to 2012</p>	<p>10% year over year improvement (on gap) in capital project budget compliance compared to 2013</p>	<p>10% year over year improvement (on gap) in capital project budget compliance compared to 2014</p>	<p>10% year over year improvement in capital project budget compliance compared to 2015</p>

<sup>1</sup>This is a manual process that can't really be automated. How do we track?

# Goal 3: Business Excellence

## Targets– Project Execution & Technical Services

2012	2013	2014	2015	2016
<p><b>Cost</b> 10% year over year improvement (on gap) in all-project variance from original budget compared to 2011</p> <p>2011 performance: X%</p>	10% year over year improvement (on gap) in all-project variance from original budget (pending completion of Project Execution review)	10% year over year improvement (on gap) in all-project variance from original budget (pending completion of Project Execution review)	10% year over year improvement (on gap) in all-project variance from original budget (pending completion of Project Execution review)	10% year over year improvement (on gap) in all-project variance from original budget (pending completion of Project Execution review)
<p><b>Delivery</b> 10% year over year improvement (on gap) in capital project <b>schedule compliance</b> compared to 2011</p> <p>2011 performance: XX%</p>	10% year over year improvement (on gap) in capital project schedule compliance compared to 2012 (pending completion of Project Execution review)	10% year over year improvement (on gap) in capital project on-schedule completion compared to 2013 (pending completion of Project Execution review)	10% year over year improvement (on gap) in capital project on-schedule completion compared to 2014 (pending completion of Project Execution review)	10% year over year improvement (on gap) in capital project on-schedule completion compared to 2015 (pending completion of Project Execution review)
<p><b>Delivery</b> 10% Year over year reduction in number of unplanned carryovers</p> <p>2011 performance: XX%</p>	<p><b>Delivery</b> 10% year over year reduction in number of unplanned carryovers (target based on previous year performance)</p>	<p><b>Delivery</b> Year over year reduction in number of unplanned carryovers (target based on previous year performance)</p>	<p><b>Delivery</b> Year over year reduction in number of unplanned carryovers (target based on previous year performance)</p>	<p><b>Delivery</b> Year over year reduction in number of unplanned carryovers (target based on previous year performance)</p>

**\*\*Need to include the calculations and rules which apply to these targets – how do we do this?**

# Goal 3: Business Excellence: Asset Management

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# Goal 3: Business Excellence – Asset Management

## INITIATIVES – Asset Management

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Threshold  
Target  
Opportunity

2012	2013	2014	2015	2016
Asset Condition Assessment Module Development	Asset Condition Assessment Module Implementation	Evaluate Effectiveness/Adjust AM Strategy – Performance	Integrate Strategic, Financial, Asset Plans & Risk	Evaluate Effectiveness & Adjust
Design Standards, Planning Criteria, Operating Parameters – Phase 2 Execute Gap Closure Plan	Design Standards, Planning Criteria, Operating Parameters – Phase 2 Execute Gap Closure Plan	Design Standards, Planning Criteria, Operating Parameters – Ph 2 Execute Gap Closure Plan		
Leverage high value components from AMR work books	Training and Skills Development - Implementation	Long Term Asset Plan Risk Management		
Self-Assessment of Asset Management Maturity and Development Plan by LOB	Self-Assessment of Asset Management Maturity and Development Plan by LOB	Self-Assessment of Asset Management Maturity and Development Plan by LOB	Self-Assessment of Asset Management Maturity and Development Plan by LOB	Self-Assessment of Asset Management Maturity and Development Plan by LOB
Metrics and Reporting Implementation	Asset Condition Monitoring Module Development	Asset Condition Monitoring Module Implementation		
Critical Spares Rationalization – Phase 2 Critical Analysis and Gap Closure Plan	Critical Spares Rationalization – Phase 3 Execute Gap Closure Plan, including link to assets	Operator Asset Care and Craft Flexibility	Life Cycle Cost Analysis	
Technical Councils Development – transformers and switchyard equipment, diesels, rotating equipment (essential care – lube & align)	Technical Councils Development – Based on Business Need/Priorities	Equipment Standardization	RCM (Overall Unit Effectiveness)	
Asset Criticality Evaluation by LOB		AM/CMMS Evaluation	AM/CMMS Integration	Vendor Reliability
Establish Experts List (Internal & External SME's)	Terminology and Definitions Module	Reliability Analysis	Benchmarking	
Consider value of alignment with PAS 55 & ISO	Integrate AMS with Other LOB's (Beyond Electricity)	Materials Management Review	Evaluate PAS 55/ISO Benefits of Compliance	
Training and Skills Requirements Development (functional AM roles)	Asset Condition Inspection Module Development	Asset Condition Inspection Module Implementation		
Asset Mgmt Documentation Repository and Supporting Software – Preliminary Review	Consolidate Asset History and Technical Data	Knowledge Management Development	Knowledge Management Implementation	



# Goal 3: Business Excellence – Asset Management

## 2012 Initiatives

2012 INITIATIVES – Asset Management			
INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Asset Condition Assessment Module Development	Develop a document that defines what condition assessment is and provides standards on how to do them consistently and to the right level of effort and detail	LTAP Council	Q1 – Q2
Design Standards, Planning Criteria, Operating Parameters – Phase 2 Execute Gap Closure Plan	Execute the 2012 portion of the Basis of Design gap closure plan (as produced in 2011), update the remaining years of the gap closure plan based on 2012 experience	LOB's	Q1 - Q4
Leverage high value components from AMR work books	Evaluate AMR work books, identify high value components and create plan to implement where value exists	LOB's	Q1
Self-Assessment of Asset Management Maturity and Development Plan by LOB	LOB and/or BU (as appropriate) compete self-assessment via scorecards	OAM with LOB support	Q1

Threshold

# Goal 3: Business Excellence – Asset Management 2012 Initiatives

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## 2012 INITIATIVES – Asset Management

INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Metrics and Reporting Implementation	Review and validate proposed asset management metrics with LOB's and establish implementation plan	OAM with LOB support	Q1 - Q2
Critical Spares Rationalization – Phase 2 Critical Analysis and Gap Closure Plan	Develop framework for evaluating critical spares	LTAP Council	Q2 – Q3
	LOB develop implementation plan to perform evaluation and identify gaps	LOB's	Q3 – Q4
Technical Councils Development – transformers and switchyard equipment, diesels, rotating equipment (essential care – lube & align)	For 2012 establish 3 new technical councils:		
	A) Transformers and switchyard equipment	OAM	Q1 - Q2
	B) Diesels	OAM	Q2 – Q3
	C) Rotating equipment - focus is to develop body of knowledge on lubrication & alignment (essential care)	OAM and RE Council	Q3 – Q4
Implement Long Term Asset Management Plan process developed in 2011	LTAP Council with LOB support	Q2 – Q3	
Develop Short Term Work Planning and Scheduling process document	STWPS Council with LOB support	Q1 – Q3	

Target

# Goal 3: Business Excellence – Asset Management

## 2012 Initiatives

2012 INITIATIVES – Asset Management			
INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Asset Criticality Evaluation by LOB	Develop framework and weighted criteria based on principles from 2011 and facilitate a pilot analysis	OAM with LOB support	Q3
Establish Experts List (Internal & External SME's)	Document the core list of internal and external experts used by Nalcor LOB's	OAM with LOB support	Q4
Consider value of alignment with PAS 55 & ISO	Review requirements of the standard, identify benefits of aligning with standard	OAM	Q4
Training and Skills Requirements Development (functional AM roles)	Identify suitable training programs to support people in the roles of LTAP, STWPS, WE and OPS leads	OAM with LOB support and HR support	Q1 – Q2
Asset Mgmt Documentation Repository and Supporting Software – Preliminary Review	Discuss needs with IT and identify potential options to address	OAM with IT support	Q3

Opportunity

The initial focus of asset management development are the physical assets and functional roles on the electricity side of the business (i.e. Churchill Falls, Hydro, Exploits and Menihek), with other LOB's to follow later (e.g. Oil and Gas, Bull Arm, Muskrat).

There are varying levels of maturity and resource capacity between LOBs and, in some cases, their internal business units. This manifests in varying time lines for initiatives to move through the phases of develop, implement, and mature. Future year's plans will be driven by structured LOB self-assessments and subsequent gap closure plans.

# Goal 3: Business Excellence: Reliability

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# Goal 3: Business Excellence

## OBJECTIVES – Reliability

- By 2014, meet and maintain 99% generating availability during the winter operating period when compared against the loss of largest single unit criteria.
- Continuously improving within top quartile Transmission delivery point performance, 2012 to 2016.

## TARGETS – Reliability

2012	2013	2014	2015	2016
<p>NLH Winter Availability ≥ 98.0%</p> <ul style="list-style-type: none"> <li>•Thermal - 99.2%</li> <li>•Hydro - 99.6%</li> <li>•TRO - 99.6%</li> <li>•Sys Ops - 99.6%</li> </ul>	<p>NLH Winter Availability ≥ 98.5%</p> <ul style="list-style-type: none"> <li>•Thermal - 99.4%</li> <li>•Hydro - 99.7%</li> <li>•TRO - 99.7%</li> <li>•Sys Ops – 99.7%</li> </ul>	<p>NLH Winter Availability ≥ 99.0%</p> <ul style="list-style-type: none"> <li>•Thermal - 99.6%</li> <li>•Hydro - 99.8%</li> <li>•TRO - 99.8%</li> <li>•Sys Ops - 99.8%</li> </ul>	<p>NLH Winter Availability ≥ 99.0%</p> <ul style="list-style-type: none"> <li>•Thermal - 99.6%</li> <li>•Hydro - 99.8%</li> <li>•TRO - 99.8%</li> <li>•Sys Ops - 99.8%</li> </ul>	<p>NLH Winter Availability ≥ 99.0%</p> <ul style="list-style-type: none"> <li>•Thermal - 99.6%</li> <li>•Hydro - 99.8%</li> <li>•TRO - 99.8%</li> <li>•Sys Ops - 99.8%</li> </ul>
<p>Delivery Point Unreliability Index &lt;11.36 System-minutes (16,000 MW-min)</p>	<p>Delivery Point Unreliability Index &lt;10.96 System-minutes (16,000 MW-min)</p>	<p>Delivery Point Unreliability Index &lt;10.60 System-minutes (16,000 MW-min)</p>	<p>Delivery Point Unreliability Index &lt;10.32 System-minutes (16,000 MW-min)</p>	<p>Delivery Point Unreliability Index &lt;10.08 System-minutes (16,000 MW-min)</p>

# Goal 3: Business Excellence

## TARGETS – Reliability (Hydro)

2012	2013	2014	2015	2016
Hydro – T-SAIFI 0.85 int./DP	Hydro – T-SAIFI 0.81 int./DP	Hydro – T-SAIFI 0.76 int./DP	Hydro – T-SAIFI 0.70 int./DP	Hydro – T-SAIFI 0.67 int./DP
Hydro – T-SAIDI 52.5 min/DP	Hydro – T-SAIDI 49.5 min/DP	Hydro – T-SAIDI 46.0 min/DP	Hydro – T-SAIDI 43.0 min/DP	Hydro – T-SAIDI 40.0 min/DP
Delivery Point Performance				
Hydro – SAIFI 3.65 int/cust	Hydro – SAIFI 3.47 int/cust	Hydro – SAIFI 3.29 int/cust	Hydro – SAIFI 3.13 int/cust	Hydro – SAIFI 2.97 int/cust
Hydro – SAIDI 5.90 hrs/cust	Hydro – SAIDI 5.60 hrs/cust	Hydro – SAIDI 5.32 hrs/cust	Hydro – SAIDI 5.06 hrs/cust	Hydro – SAIDI 4.81 hrs/cust

# Goal 3: Business Excellence: Future Reliable Cost Effective Supply of Electricity

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# Goal 3: Business Excellence

## OBJECTIVES – Reliable Least Cost Supply

- Electricity Supply Cost - Establish long term energy supply cost which is least cost which meets Provincial energy consumers requirements.

## TARGET – Electricity Cost

2011	2012	2013	2014	2015
??? Not sure we have targets that are meaningful in short term???				

## INITIATIVES – Reliable Least Cost Supply

2012	2013	2014	2015	2016
<p>Complete detail integration studies for the Labrador Island Link and Maritime Link.</p> <p>Prepare capital budget submissions for Island Upgrades required for the Labrador Island Link and the Maritime Link.</p>	<ul style="list-style-type: none"> <li>•Complete current year portion of plan for Island and Labrador system upgrades.</li> </ul>	<ul style="list-style-type: none"> <li>•Complete current year portion of plan for Island and Labrador system upgrades.</li> </ul>	<ul style="list-style-type: none"> <li>•Complete current year portion of plan for Island and Labrador system upgrades.</li> </ul>	<ul style="list-style-type: none"> <li>•Complete current year portion of plan for Island and Labrador system upgrades.</li> </ul>
<p>Complete assessment and recommendations for NERC and NPCC reliability criteria for application in Newfoundland and Labrador post interconnection</p>	<ul style="list-style-type: none"> <li>•Complete current year portion of NERC and NPCC reliability standards implementation.</li> </ul>	<ul style="list-style-type: none"> <li>•Complete current year portion of NERC and NPCC reliability standards implementation.</li> </ul>	<ul style="list-style-type: none"> <li>•Complete current year portion of NERC and NPCC reliability standards implementation.</li> </ul>	<ul style="list-style-type: none"> <li>•Complete current year portion of NERC and NPCC reliability standards implementation.</li> </ul>
<p>Complete hydrotechnical analysis for the integration of Labrador Hydro with the Island. Determine models and Implementation plan for operations.</p>				

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# INITIATIVES – Reliable Least Cost Supply

2012	2013	2014	2015	2016
<p>Complete commercial arrangements between Nalcor and NLH for a long term supply agreement from Muskrat Falls including interconnection of new transmission.</p>			<p>Page 52 of 137, Isl Int System Power Outages</p>	
<p>Complete Operational Organizational Design and develop an implementation plan to enable reliable and least cost operation and maintenance of new assets.</p>	<ul style="list-style-type: none"> <li>•Implement current year plan for organizational change.</li> </ul>	<ul style="list-style-type: none"> <li>•Implement current year plan for organizational change.</li> </ul>	<ul style="list-style-type: none"> <li>•Implement current year plan for organizational change.</li> </ul>	<ul style="list-style-type: none"> <li>•Implement current year plan for organizational change.</li> </ul>
<p>Complete regulatory strategic plan for implementation of change to enable reciprocal open access to the Provincial transmission grid including implementation of an independent system operator.</p>	<ul style="list-style-type: none"> <li>•Implement current year regulatory implementation plan</li> </ul>	<ul style="list-style-type: none"> <li>•Implement current year regulatory implementation plan</li> </ul>	<ul style="list-style-type: none"> <li>•Implement current year regulatory implementation plan</li> </ul>	<ul style="list-style-type: none"> <li>•Implement current year regulatory implementation plan</li> </ul>

## INITIATIVES – Reliable Least Cost Supply

2012	2013	2014	2015	2016
Participate in the analysis of a Labrador Sink Point which may be needed to facilitate potential power purchases to enable new Labrador Load. (note 1)				

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**Note 1**

This is in anticipation of potential load needs in Labrador exceeding provincial, specifically Labrador (Muskrat Falls) being available in time to serve these needs. Considerable work and issues need to be addressed to facilitate this likely solution to the customers needs.

# Goal 3: Business Excellence: Customer Service

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# Goal 3: Business Excellence

## OBJECTIVES – Customer Satisfaction

- Rural Residential Customer Satisfaction – Maintain greater than 90% of rural residential customers satisfied with Hydro

## TARGET – Customer Satisfaction

2011	2012	2013	2014	2015
Maintain a Rural Residential Customer Satisfaction rate of $\geq 90\%$				

# Goal 3: Business Excellence: Non-Regulated Assets

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# Goal 3: Business Excellence

## OBJECTIVES – Business Excellence

- Transfer Exploits Generation and Menihek Generation Operational responsibilities to Hydro under regulated operations division.

## TARGETS – Business - Excellence

2012	2013	2014	2015	2016
<p>Corporate organization structure change implemented including supporting system changes.</p> <p>Continue gap closure plans for all aspects of operations and assets to bring into alignment with Hydro/Nalcor approach as approved</p>	<p>Review organizational changes made for further optimization and efficiency enhancement.</p> <p>Finalize long term asset determination as a regulated asset fully integrated with Hydro or a unregulated asset</p> <p>Continue gap closure plans for all aspects of operations and assets to bring into alignment with Hydro/Nalcor approach as approved</p>	<p>At this time all planning activity for both Menihek and Exploits are expected to be fully integrated with Hydro</p>		

# Goal 4: People

# Goal 4: People

## OBJECTIVE - People

- Improve all elements of employee engagement to a level where Nalcor Energy would qualify for recognition as one of Canada's best employers in reference to an acceptable external benchmark, and maintain each subsequent year.

## TARGETS - People

2012	2013	2014	2015	2016
Achieve a participation rate of at least 80% in the company's best employer benchmarking survey	To be determined		To be determined	

# Goal 4: People

INITIATIVES – People				
2012	2013	2014	2015	2016
<p><u>Engagement</u> Determine Complete 95% EOS action plan items documented and monitor results.</p> <p>Complete external best employer benchmarking process (&gt;80% participation) and participate in developing action plan.</p>	<p><u>Engagement</u> To be determined. Execute 95% of 2013 activities outlined in best employer action plan.</p>	<p><u>Engagement</u> Execute 2014 activities outlined in best employer action plan.</p> <p>Complete external best employer benchmarking process (&gt;80% participation) and participate in developing action plan.</p>	<p><u>Engagement</u> Execute 2015 activities outlined in best employer action plan.</p>	<p><u>Engagement</u> Complete external best employer benchmarking process (&gt;80% participation) and participate in developing action plan.</p>

\*Based on previous 5 point scale.

# INITIATIVES – People

2012	2013	2014	2015	2016
<p><u>Employees Valued</u> Execute diversity and inclusion action plan, monitor results Focus on diversity awareness training.</p>	<p><u>Employees Valued</u> Execute diversity action plan, monitor results.  Participate in initiatives outlined in diversity and inclusion strategy. (</p>	<p><u>Employees Valued</u> Execute diversity action plan, monitor results. Participate in initiatives outlined in diversity and inclusion strategy.</p>	<p><u>Employees Valued</u> Execute diversity action plan, monitor results.</p>	<p><u>Employees Valued</u> Execute diversity action plan, monitor results. 100% of new hires to receive diversity training within 9 months of hire.</p>

# Goal 4: People

INITIATIVES - People				
2012	2013	2014	2015	2016
<p><u>Skilled/Capable People*</u></p> <ul style="list-style-type: none"> <li>• Alignment review of Rural Retention Strategy.</li> <li>• Enhancements to orientation process.</li> <li>• Implement new Hydro Plant Operator training program. (Fits into R&amp;R strategy).</li> <li>• Develop DSR training program.</li> <li>• Develop training templates for safety and mandatory training requirements (LMS).</li> <li>• Develop LCP - Holyrood deployment planning</li> </ul>	<p><u>Skilled &amp; Capable People*</u></p> <p>Job specific/technical training added to training templates.</p> <p>Succession plans developed for high risk areas.</p> <p>Completion of XX development plans related to Hi Po.</p> <p>Refresh Holyrood deployment plans.</p>	<p><u>Skilled &amp; Capable People*</u></p> <p>Technology Strategy for Mobile Crews.</p> <p>Refresh Holyrood deployment plans.</p>	<p><u>Skilled &amp; Capable People*</u></p> <p>Refresh Holyrood deployment plans.</p> <p>Revisit succession plans for high risk areas.</p>	<p><u>Skilled &amp; Capable People*</u></p> <p>Refresh Holyrood deployment plans.</p>
<p>NOTE: See references to delivering EGB training, fall protection, confined space under safety goal.</p>				

# Goal 5: Community

# Goal 5: Community (Hydro objective, targets)

## OBJECTIVES - Community

- To increase the percentage of the public who believe that Hydro has a strong reputation to 51% by 2015 (based on a rating of 8+/10.)

## TARGETS - Community

2012	2013	2014	2015	2016
	50% of the public believe Hydro has a strong reputation (maintain 2011 rating)		51% of the public believe Hydro has a strong reputation	

# Goal 5: Community (Hydro initiatives)

**For each region/plant**

INITIATIVES - Community				
2012	2013	2014	2015	2016
<p><u>Emotional Appeal</u> Complete two speaking engagements in local schools. CCSR will provide presentations on the following two topics:</p> <ol style="list-style-type: none"> <li>1. Electrical safety</li> <li>2. Electricity education (how electricity works)</li> </ol>	<p><u>Emotional Appeal</u> Complete two speaking engagements in local schools. CCSR will provide presentations on the following two topics:</p> <ol style="list-style-type: none"> <li>1. Electrical safety</li> <li>2. Electricity education (how electricity works)</li> </ol>	<p><u>Emotional Appeal</u> Complete two speaking engagements in local schools. CCSR will provide presentations on two topics (topics TBD)</p>		

# Goal 5: Community (Hydro initiatives)

**For each region/plant**

INITIATIVES - Community				
2012	2013	2014	2015	2016
<p><u>Vision &amp; Leadership</u>                      Identify and hold interactions with top 2 stakeholders. Focus should be to interact with stakeholders that pose a significant risk or opportunity to build relationships/reputation. This could also include/ involve participating in a public meeting, holding a meeting to discuss planned capital work/upgrades/etc, meeting with stakeholders to discuss potential community concerns (i.e., frequent power outages.)</p>				

# Goal 5: Community (Hydro initiatives)

**For each region/plant**

INITIATIVES - Community				
2012	2013	2014	2015	2016
<u>Vision &amp; Leadership</u> Participate/attend minimum 3 regular community/business based events/luncheons such as local Chambers, economic boards, local/regional trade shows.				
<u>Workplace Environment/ Corporate Citizenship</u> With a committee of your employees, organize community event that engages employees and is promoted both internally and externally (call to local radio, TV or newspaper or submit a photo)				

# Goal 5: Community (Hydro initiatives)

**For each region/plant**

INITIATIVES - Community				
2012	2013	2014	2015	2016
<p><u>Corporate Citizenship/ Employee Engagement</u> Promote employee volunteerism/matching funds program to employees and achieve a 10% participation rate in the program (\$100 donated to organizations where our employees volunteer)</p>				
<p><i>Other initiatives can be identified by the region /plant if resources available to deliver. If support is required from other areas, this should be secured before putting the initiative in the plan.</i></p>				

# Hydro & Division/Departmental additional must do's

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# Objectives, Targets and Initiatives recommended for inclusion in NLH or Functional Divisional and Departmental Plans

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## GOAL 2 Environment

# Goal 2: Environment

## OBJECTIVES - Environment

- Minimize production requirements and associated air emissions from the Holyrood Thermal Generating Station

## TARGETS - Environment

2012	2013	2014	2015	2016
Complete an update of previous studies on the impact to future emissions, costs and reliability of the introduction of additional wind generation on the Island Interconnected System within a 2012 – 2016 time frame.	Implementation of wind generation recommendation from the 2012 study.			
Develop a policy on Independent Distributed Generation	Subject to external policy approval requirements, Implement internal action to support an approved Independent Distributed Generation Policy			

\*

# Goal 2: Environment

INITIATIVES – Environment				
2012	2013	2014	2015	2016
Complete a study using available data from Hydro’s experience with the 2 existing wind generation plants, simulation tools for energy production analysis, simulation tools for electric system operation and reference the experience of other similar electrical systems with large penetrations of wind energy.				
Establish internal working groups and draft policy on Independent Distributed generation for review with stakeholders and approval by the PUB				

# Goal 2: Environment

2012 INITIATIVES - Environment			
INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Complete a study using available data from Hydro’s experience with the 2 existing wind generation plants, simulation tools for energy production analysis, simulation tools for electric system operation and reference the experience of other similar electrical systems with large penetrations of wind energy.	Final Report	Lead by System Planning with inputs from Business Development and System Operations.	March 2012
Establish internal working groups and draft policy on Independent Distributed generation for review with stakeholders and approval by the PUB	Draft distributed generation policy	System Planning	June 2012

# Goal 2: Environment

## OBJECTIVES - Environment

- Reduce or minimize environmental risks and emissions from diesel generation systems

## TARGETS - Environment

2012	2013	2014	2015	2016
Complete the analysis of air emissions monitoring data collected from the Little Bay Islands generating station.				

# Goal 2: Environment

INITIATIVES – Environment				
2012	2013	2014	2015	2016
Complete the analysis of air emissions monitoring data collected from the Little Bay Islands generating station.				

2012 INITIATIVES - Environment			
INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Complete the analysis of air emissions monitoring data collected from the Little Bay Islands generating station.	Analysis report with recommendations.	Operations and Environmental Services	June 2012

# Goal 2: Environment

## OBJECTIVES - Environment

- Reduction in the amount of selected waste types entering municipal landfills

## TARGETS - Environment

2012	2013	2014	2015	2016
Reduce amount of disposable batteries and scrap metal entering landfills.	Reduce amount of CFLs and fluorescent lighting tubes entering landfills	Reduce amount of used oil filters and oily rags entering landfills		
Determine waste volumes and categories produced as a result of activities and operations at Bay d'Espoir Generating Station	Determine waste volumes and categories produced as a result of activities and operations at Port Saunders Regional Office			

# Goal 2: Environment

INITIATIVES – Environment				
2012	2013	2014	2015	2016
Confirm and implement opportunities in selected locations for diversion of disposable batteries and scrap metal from landfills	Confirm and implement opportunities in selected locations for diversion of CFLs and fluorescent lighting tubes from landfills	Confirm and implement opportunities in selected locations for diversion of used oil filters and oily rags from landfills		
Implement, or budget for, waste reduction initiatives resulting from Hydro Place waste audit	Implement, or budget for, waste reduction initiatives resulting from Bay d'Espoir Generating Station waste audit.	Implement, or budget for, waste reduction initiatives resulting from Port Saunders Regional Office waste audit.		
Complete Bay d'Espoir Generating Station waste audit, subject to budgetary approval	Complete Port Saunders Regional Office waste audit, subject to budgetary approval			
Budget and determine resource requirements for waste audit at the Port Saunders Regional Office				

# Goal 2: Environment

2012 INITIATIVES - Environment			
INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Confirm and implement opportunities in selected locations for diversion of disposable batteries and scrap metal from landfills	Opportunities implemented.	Environmental Services and Facility Managers	Throughout 2012
Implement, or budget for, waste reduction initiatives resulting from Hydro Place waste audit	Waste reduction initiatives implemented and/or planned	Hydro Place Administration and Environmental Services	Throughout 2012
Complete waste audit at Bay d’Espoir generating station, subject to approval of budget item in 2012 budget	Bay d’Espoir waste audit report	Hydro Operations and Environmental Services	October 2012
Budget and determine resource requirements for waste audit at the Port Saunders Regional Office	Operating budget proposal	Hydro Generation and Environmental Services	First quarter 2012

# Goal 2: Environment

## OBJECTIVES - Environment

- Minimize environmental impact of hydro electric operations.

## TARGETS - Environment

2012	2013	2014	2015	2016
Review spilling procedures and identify measures to mitigate environmental risks.				
Develop a procedure for dealing with entrained fish				

# Goal 2: Environment

2012 INITIATIVES - Environment			
INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Review spilling procedures and identify measures to mitigate environmental risks.	Revise and/or develop procedures to improve mitigation of environmental risks associated with spilling activities.	Environmental Services. Hydro Operations System Operations	2012
Establish a procedure for dealing with entrained fish.	Operating Procedure relating to fish entrainment (e.g. communication and reporting; fish relocation; documentation etc).	Environmental Services Hydro Operations	2012

# Goal 2: Environment

## OBJECTIVES - Environment

- Finalize operating agreement for Granite Canal (“Dusk to Dawn”)

## TARGETS - Environment

2012	2013	2014	2015	2016
Review and provide feedback on DFO draft report				
Provide proposal to revise operating agreement				
Work with DFO to revise and complete operating agreement.				

# Goal 2: Environment

2012 INITIATIVES - Environment			
INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Review and provide feedback on DFO draft report	Feedback provided to DFO	Environmental Services	March 2012
Provide initial proposal to DFO for Granite Canal operation	Proposal to revise operating agreement	Environmental Services	May 2012
Work with DFO to revise and complete operating agreement, if accepted.	Revised operating agreement	Environmental Services	August 2012

# Goal 2: Environment

## OBJECTIVES - Environment

- Develop Environmental Management System for Star Lake

## TARGETS - Environment

2012	2013	2014	2015	2016
Develop EMS components for Star Lake and integrate into Hydro EMS, subject to budget approval.	Star Lake EMS fully implemented (ready to be audited)			

# Goal 2: Environment

## 2012 INITIATIVES - Environment

INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Star Lake EMS development	Develop EMS components for Star lake and integrate into Hydro EMS, subject to budget approval.	Environmental Services. Hydro Operations	December 2012

# Objectives, Targets and Initiatives recommended for inclusion in NLH or Functional Divisional and Departmental Plans if they can be delivered

PUB-NLH-430, Attachment 10

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# Goal 2: Environment

## OBJECTIVES - Environment

- To support NLH’s performance relating to Pollution Prevention and Stakeholder Acceptance environmental framework building blocks, put in place mechanisms to document and report on emissions of greenhouse gases associated with Corporate operations and activities by the end of 2013, consistent with the Provincial Energy Plan action proposal to join the Climate Change Registry to ensure consistent and verifiable measurement of GHG emissions.

## TARGETS - Environment

2012	2013	2014	2015	2016
Collect data from available sources identified and compile in a format compatible with the Climate Registry’s voluntary reporting mechanism.	Review the 2012 GHG quantification program for issues, problems or areas for improvement			

# Goal 2: Environment

INITIATIVES – Environment				
2012	2013	2014	2015	2016
Collect available data and review for compatibility with quantification methods				
Develop plan to close identified data capture gaps				

# Goal 2: Environment

2012 INITIATIVES - Environment			
INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Collect available data and review for compatibility with quantification methods	Data compiled in registry compliant format	Environmental Services	December 2012
Develop plan to close identified data capture gaps	Actions identified to close data gaps.	Environmental Services, System Operations and Customer Services, Information Systems	Third Quarter 2012

# Goal 2: Environment

## OBJECTIVES - Environment

- To support NLH's performance relating to Pollution Prevention and Stakeholder Acceptance environmental framework building blocks, enhance corporate environmental data monitoring capability to provide consistent, accurate and verifiable data for Environmental reports.

## TARGETS - Environment

2012	2013	2014	2015	2016
•Identify data needs and gaps and an action plan	•Implement action plan	•Test/verify environmental data.		

# Goal 2: Environment

INITIATIVES – Environment				
2012	2013	2014	2015	2016
<ul style="list-style-type: none"> <li>•Identify Environmental data currently being reported.</li> <li>•Identify the owners / people responsible for the data and all the stakeholders.</li> <li>•Initiate discussions with IS on developing a database to store and manage the environmental data.</li> </ul>	<ul style="list-style-type: none"> <li>•Initiate the development of the environmental database.</li> <li>•Develop methods and standards with data owners to ensure data is verifiable.</li> <li>•Identify potential future reporting requirements (GHG, PCB, Sustainability, etc.)</li> </ul>	<ul style="list-style-type: none"> <li>•Finalize and test environmental database.</li> <li>•Develop and deliver training package for database stakeholders.</li> </ul>		

# Goal 2: Environment

2012 INITIATIVES - Environment			
INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
•Identify Environmental data currently being reported.	Existing data report	Environmental Services	May 2012
•Identify the owners / people responsible for the data and all the stakeholders.	Data needs report	Environmental Services	May 2012
•Initiate discussions with IS on developing a database to store and manage the environmental data.	Environmental performance database concept defined	Information Services and Environmental Services	October 2012

# Goal 2: Environment

## OBJECTIVES - Environment

- To support NLH’s performance relating to Species Management and Stakeholder Acceptance environmental framework building blocks, evaluate opportunities for improvements to Company policies, activities and programs affecting biodiversity.

## TARGETS - Environment

2012	2013	2014	2015	2016
<ul style="list-style-type: none"> <li>Identify opportunities/recommendations for changes to NLH biodiversity policies and programs</li> </ul>	<ul style="list-style-type: none"> <li>Implement selected opportunities/recommendations</li> </ul>	<ul style="list-style-type: none"> <li>Implement selected opportunities/recommendations</li> </ul>		

# Goal 2: Environment

INITIATIVES – Environment				
2012	2013	2014	2015	2016
•Implement selected opportunities/recommendations from the 2011 evaluation report				

# Goal 2: Environment

## 2012 INITIATIVES - Environment

INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Implement selected opportunities/recommendations from the 2011 evaluation report	Revised biodiversity policies in place and related programs identified.	•Environmental services	October 2012

# Goal 2: Environment

## OBJECTIVES - Environment

- Minimize environmental impacts of operations.

## TARGETS - Environment

2012	2013	2014	2015	2016
Promote awareness around the Migratory Bird Conventions Act.				
Identify NE activities that may cause incidental harm to migratory bird nests and eggs.				

# Goal 2: Environment

2012 INITIATIVES - Environment			
INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Promote awareness of the Migratory Bird Conventions Act.	Arrange a workshop involving relevant managers and supervisors.	Environmental Services	2012
Review NE activities to identify those that may cause incidental harm to migratory bird nests and eggs.	List of activities with potential to cause incidental harm to nests/eggs.	Environmental Services	2012

# Goal 3: Business Excellence

<b>INITIATIVES – Customer Satisfaction</b>				
<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Formalize a Customer Service (Internal) Improvement Committee with representation from Regulated Operations and each of the service groups				
Formalize a strategic plan for improving and benchmarking internal customer services provided to Regulated Operations based on a four year plan	<ul style="list-style-type: none"> <li>•Implement all initiatives indentified for year 1 of the four year plan</li> <li>•Measure results and adjust for variations</li> </ul>	<ul style="list-style-type: none"> <li>•Implement all initiatives indentified for year 2 of the four year plan</li> <li>•Measure results and adjust for variations</li> </ul>	<ul style="list-style-type: none"> <li>•Implement all initiatives indentified for year 3 of the four year plan</li> <li>•Measure results and adjust for variations</li> </ul>	<ul style="list-style-type: none"> <li>•Implement all initiatives indentified for year 4 of the four year plan</li> <li>•Measure results and adjust for variations</li> </ul>

# Goal 4: People

INITIATIVES - People				
2012	2013	2014	2015	2016
<p>Employees Valued Pilot W/L Balance Initiative. Target stress management.</p> <p>Compensation review – salary compression issue &amp; Relocation strategy .</p>				

# Background Information on Reliability Targets

# 2012 Reliability Performance Measures

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The winter availability measure for 2012 and beyond is a reliability check of available system generation against loss of single largest unit in ensuring that system load would be met. A unit is available if it is operating or available for operation within a short time period (typically 15 minutes or less). Violations are reflected in one of four 'bins'; Thermal, Hydro, TRO and System Operations. Annual targets are set to show continual improvement, with an overall winter availability of 99% met and maintained through 2014-2016.

Five year targets were previously proposed for Delivery Point Unreliability Index, DP System Average Interruption Duration Index, and DP System Average Interruption Frequency Index. The objective was, over a five year period, to be in the top quartile among all utilities reporting to the Canadian Electricity Association (CEA) for all of these measures.

Service Continuity performance targets are set using similar objectives as the delivery point measures. There are also expected improvements to service continuity performance as a result of improved delivery point performance.

For the transmission system, the 2011 targets for T-SAIFI and T-SAIDI may not be met. It is proposed to set 2012 at the 2011 target level. The Service Continuity targets will follow the previous year's objective of an expected 5% improvement in performance related to capital work.

Due to the nature of all these measures the final target level will not be set until January 31, 2012 after the outcomes for 2011 are known. Some measures may require adjustment at that time.

# Goal 3: Business Excellence

## OBJECTIVES – Reliability

- By 2014, meet and maintain 99% generating availability during the winter operating period when compared against the loss of largest single unit criteria.
- Continuously improving within top quartile Transmission delivery point performance, 2012 to 2016.

## TARGETS – Reliability

2012	2013	2014	2015	2016
<p>NLH Winter Availability ≥ 98.0%</p> <ul style="list-style-type: none"> <li>•Thermal - 99.2%</li> <li>•Hydro - 99.6%</li> <li>•TRO - 99.6%</li> <li>•Sys Ops - 99.6%</li> </ul>	<p>NLH Winter Availability ≥ 98.5%</p> <ul style="list-style-type: none"> <li>•Thermal - 99.4%</li> <li>•Hydro - 99.7%</li> <li>•TRO - 99.7%</li> <li>•Sys Ops – 99.7%</li> </ul>	<p>NLH Winter Availability ≥ 99.0%</p> <ul style="list-style-type: none"> <li>•Thermal - 99.6%</li> <li>•Hydro - 99.8%</li> <li>•TRO - 99.8%</li> <li>•Sys Ops - 99.8%</li> </ul>	<p>NLH Winter Availability ≥ 99.0%</p> <ul style="list-style-type: none"> <li>•Thermal - 99.6%</li> <li>•Hydro - 99.8%</li> <li>•TRO - 99.8%</li> <li>•Sys Ops - 99.8%</li> </ul>	<p>NLH Winter Availability ≥ 99.0%</p> <ul style="list-style-type: none"> <li>•Thermal - 99.6%</li> <li>•Hydro - 99.8%</li> <li>•TRO - 99.8%</li> <li>•Sys Ops - 99.8%</li> </ul>
<p>Delivery Point Unreliability Index &lt;11.36 System-minutes (16,000 MW-min)</p>	<p>Delivery Point Unreliability Index &lt;10.96 System-minutes (16,000 MW-min)</p>	<p>Delivery Point Unreliability Index &lt;10.60 System-minutes (16,000 MW-min)</p>	<p>Delivery Point Unreliability Index &lt;10.32 System-minutes (16,000 MW-min)</p>	<p>Delivery Point Unreliability Index &lt;10.08 System-minutes (16,000 MW-min)</p>

# Goal 3: Business Excellence

## TARGETS – Reliability (Hydro)

2012	2013	2014	2015	2016
Hydro – T-SAIFI 0.85 int./DP	Hydro – T-SAIFI 0.81 int./DP	Hydro – T-SAIFI 0.76 int./DP	Hydro – T-SAIFI 0.70 int./DP	Hydro – T-SAIFI 0.67 int./DP
Hydro – T-SAIDI 52.5 min/DP	Hydro – T-SAIDI 49.5 min/DP	Hydro – T-SAIDI 46.0 min/DP	Hydro – T-SAIDI 43.0 min/DP	Hydro – T-SAIDI 40.0 min/DP
Hydro – SAIFI 3.65 int/cust	Hydro – SAIFI 3.47 int/cust	Hydro – SAIFI 3.29 int/cust	Hydro – SAIFI 3.13 int/cust	Hydro – SAIFI 2.97 int/cust
Hydro – SAIDI 5.90 hrs/cust	Hydro – SAIDI 5.60 hrs/cust	Hydro – SAIDI 5.32 hrs/cust	Hydro – SAIDI 5.06 hrs/cust	Hydro – SAIDI 4.81 hrs/cust

# Goal 3: Business Excellence

## TARGETS – Reliability ( Nalcor Corporate)

2012	2013	2014	2015	2016
Nalcor – T-SAIFI 0.85 int./DP	Nalcor – T-SAIFI 0.81 int./DP	Nalcor – T-SAIFI 0.76 int./DP	Nalcor – T-SAIFI 0.70 int./DP	Nalcor – T-SAIFI 0.67 int./DP
Nalcor – T-SAIDI 52.5 min/DP	Nalcor – T-SAIDI 49.5 min/DP	Nalcor – T-SAIDI 46.0 min/DP	Nalcor – T-SAIDI 43.0 min/DP	Nalcor – T-SAIDI 40.0 min/DP

# Background Information on Targets

# Winter Availability

## Objectives:

- Implement a winter availability measure for 2012 and beyond whereby available system generation is checked against the loss of the single largest unit to ensure that system load will be met under this contingency.
- System Operations would determine when planned/maintenance outages are permitted, with careful consideration using existing tools – i.e., the Nostradamus load forecasting application, weather forecasts, historical data, etc.
- System Operations would also advise when forced outages or forced de-ratings of units are creating or could potentially result in a violation of the winter availability measure, so that appropriate steps can be taken to return the unit to service or restore maximum unit capability in the most expedient manner.
- A metric will be tracked and reported which accounts only for unit unavailability hours for which there would not be ample system generation available to supply the system load under the loss of the largest generating unit. These unavailability hours will be compared against the total hours in the month to provide a simple percentage which will be allocated to the four areas ('bins') of contributors. The bins include Hydro Generation, Thermal Generation, TRO and System Operations. The TRO bin includes the standby units and equipment external to a generating unit (eg. transformers or transmissions lines) for which forced or planned outages would cause the unit to become unavailable.
- This new approach will help to avoid situations whereby costly overtime is incurred to get units back on line ASAP so as not to negatively affect the performance measure, whether the unit is needed or not. In addition, from a safety standpoint, there should be less exposure to employees who have to respond to unit issues during the off-hours.

# Winter Availability cont'd.

## Target Setting:

- In 2012 it is assumed that there are two violations in the area of Thermal, and one violation in the areas of Hydro, TRO and System Operations in all four months of the winter period. A duration of three hours per violation was chosen as this reflects the length of a typical day's peak (morning or evening).
- In 2013 it is assumed that there are two violations in the area of Thermal, and one violation in the areas of Hydro, TRO and System Operations in three of the four months of the winter period (i.e. December, January, and February).
- In the years 2014-2016 it is assumed that there are two violations in the area of Thermal, and one violation in the areas of Hydro, TRO and System Operations in two of the four months of the winter period (i.e. December and February).

The following tables indicate a breakdown of the targets for 2012-2016.

# Winter Availability cont'd.

## Target Setting

### 2012 Winter Availability

Two violations (Thermal) and One violation (Hydro, TRO and and Decision Making) in each of the months

2012 Winter Availability Targets					
	January	February	March	December	Winter
Generation - Thermal	99.2	99.1	99.2	99.2	99.2
Generation - Hydro	99.6	99.6	99.6	99.6	99.6
TRO	99.6	99.6	99.6	99.6	99.6
Decision Making	99.6	99.6	99.6	99.6	99.6
Total	98.0	97.8	98.0	98.0	98.0

### 2013 Winter Availability

Two violations (Thermal) and One violation (Hydro, TRO and Decision Making) in Jan, Feb and Dec

2013 Winter Availability Targets					
	January	February	March	December	Winter
Generation - Thermal	99.2	99.1	100.0	99.2	99.4
Generation - Hydro	99.6	99.6	100.0	99.6	99.7
TRO	99.6	99.6	100.0	99.6	99.7
Decision Making	99.6	99.6	100.0	99.6	99.7
Total	98.0	97.8	100.0	98.0	98.5

### 2014-16 Winter Availability

Two violations (Thermal) and One violation (Hydro, TRO and Decision Making) in Feb and Dec

2014-16 Winter Availability Targets					
	January	February	March	December	Winter
Generation - Thermal	100.0	99.1	100.0	99.2	99.6
Generation - Hydro	100.0	99.6	100.0	99.6	99.8
TRO	100.0	99.6	100.0	99.6	99.8
Decision Making	100.0	99.6	100.0	99.6	99.8
Total	100.0	97.8	100.0	98.0	99.0

# Delivery Point Unreliability Index

PUB-NLH-430, Attachment 10

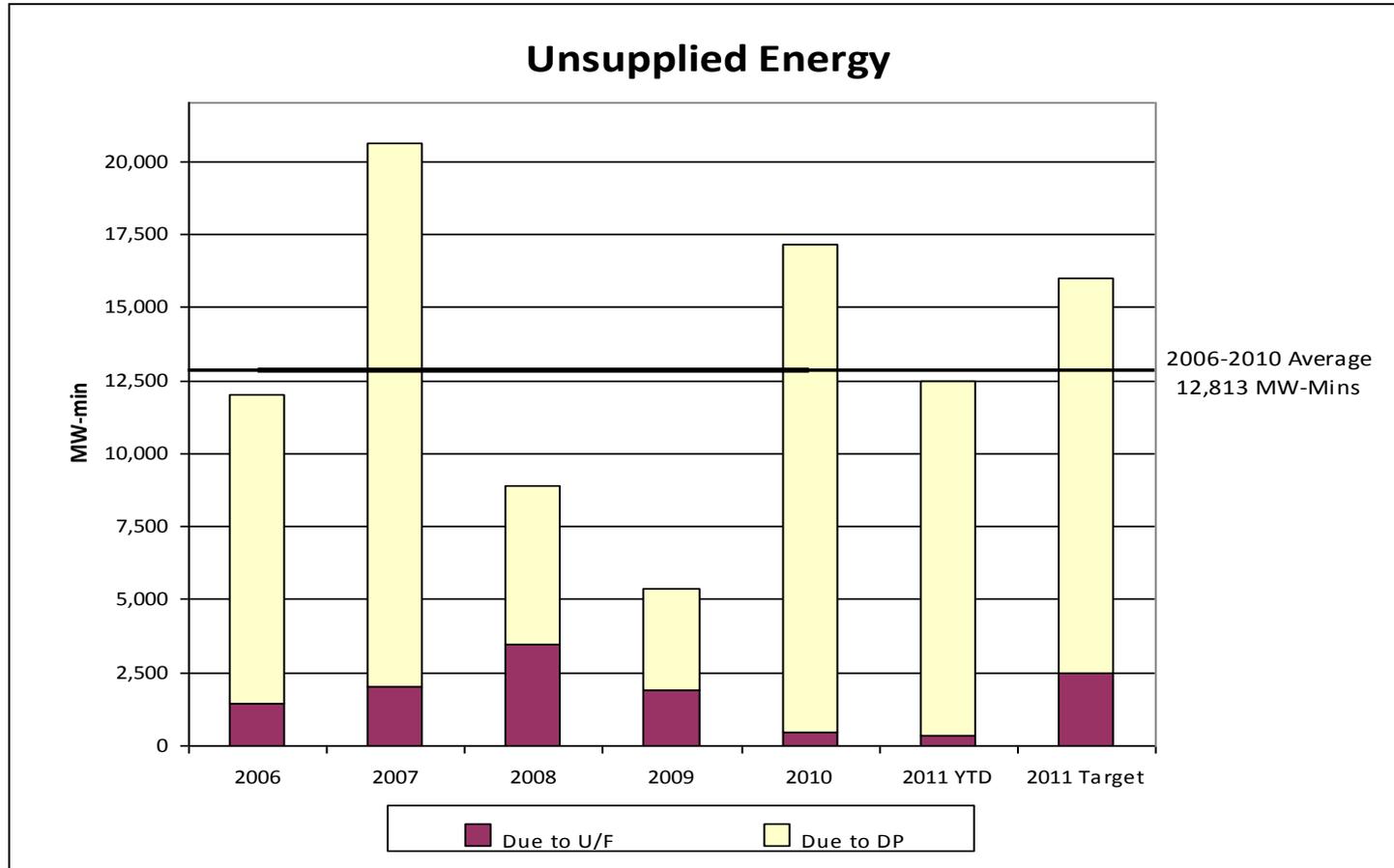
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## What it Measures

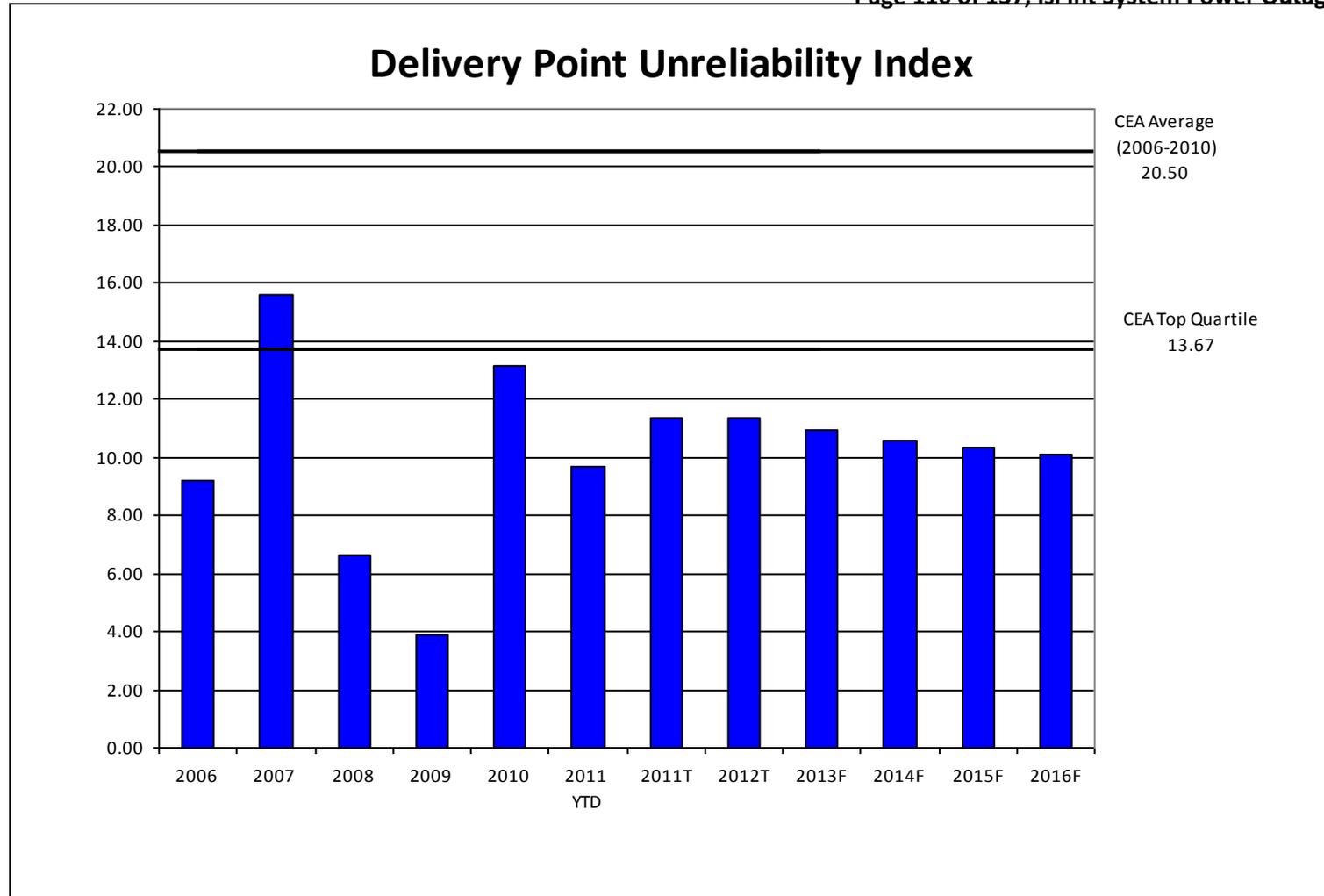
- Energy supply interrupted to customers due to forced outage incidents on the transmission and generation system.
- Does not include incidents that originate on the distribution systems or isolated diesel systems.
- Unsupplied energy is a measurement used in the CEA delivery point reliability performance measurement system.
- The CEA normalized measure is the Delivery Point Unreliability Index (DPUI). This is the ratio of unsupplied energy to system peak demand. It can be used to compare utilities of different sizes.

# Past Performance and 2011 year to date

2012 Target: 16,000 MW-mins or 11.39 DPUI. (Delivery Point Unreliability Index).



# Target Proposal



# Target Proposal

<b>Year</b>	<b>Unsupplied Energy</b>	<b>Hydro DPUI</b>
2012T	16,000	11.36
2013F	16,000	10.96
2014F	16,000	10.60
2015F	16,000	10.32
2016F	16,000	10.08

# Delivery Point Average Interruptions Duration and Frequency Indexes

- There are two types of interruptions to the customer that can be measured. They are planned and forced outages.
- Forced outages occur with no notice and are caused by many factors. There is no control over the delivery point impact. Set the forced targets to the same level as the previous years working group proposals.
- Planned outages occur at a scheduled time to minimize the effect on customers. They can be required to complete both capital and operating projects. It is difficult to set multiple year targets due to the changes in the work from year to year and the requirement of planned outages with no notice. It is proposed to set targets for 2013 for this measure by March 31, 2012 after a final schedule of planned work is approved for 2012.

# Delivery Point System Average Interruption Frequency Index – T-SAIFI - Definition

## What it Measures

- The frequency (number) of interruptions to a delivery point over a given period.
- A delivery point is defined as the point of supply where the energy from the bulk electric system is transferred to the distribution or the retail customer.
- Presently, there are 56 delivery points on the Hydro system.

# Delivery Point System Average Interruption Frequency Index – T-SAIFI - Definition

**T-SAIFI** is the System Average Interruption Frequency Index. This provides a measure of the average number of interruptions that a delivery point experiences during a specified period

$$T - SAIFI(S) = \frac{\text{Total No. of Sustained Interruptions}}{\text{Total No. of Delivery Points Monitored}}$$

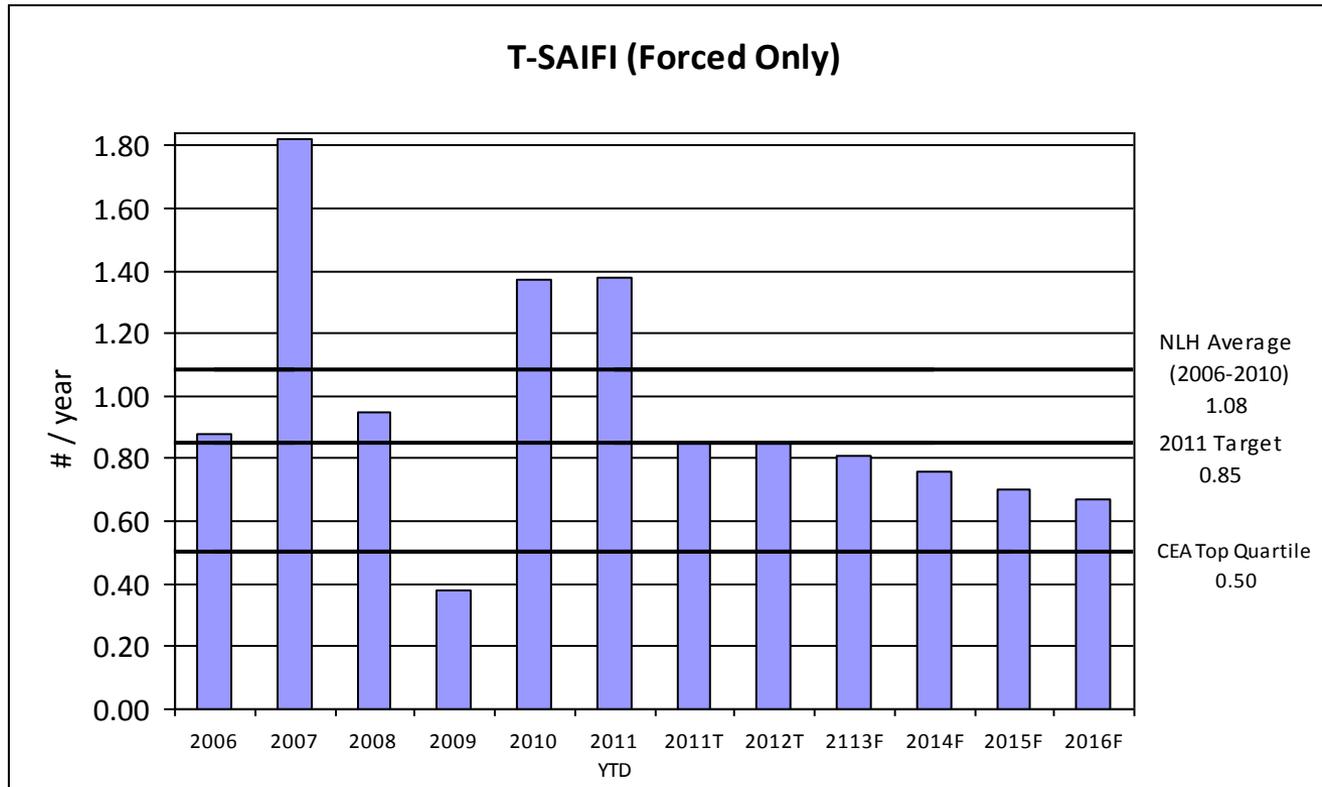
# 2012 Proposal

**T-SAIFI (Forced Only)**

Year	Nalcor Corporate	Nalcor Energy-CF	Hydro	TRO Northern	TRO Labrador	TRO Central*	Central (rural)	Industrial	Nfld Power
2005	1.03	N/A	1.03	2.75	8.00	0.42	0.42	0.29	0.46
2006	0.88	N/A	0.88	2.58	7.00	0.31	0.75	0.38	0.08
2007	1.82	N/A	1.82	4.00	9.00	1.10	1.67	0.13	1.12
2008	0.95	N/A	0.93	2.58	9.00	0.33	0.92	0.00	0.15
2009	0.38	N/A	0.38	1.25	3.00	0.09	0.08	0.00	0.12
2010	1.38	N/A	1.31	4.08	5.00	0.54	0.75	0.00	0.54
2011 YTD	1.38	2.00	1.36	4.17	4.00	0.45	0.69	0.20	0.38
2011T	0.85	1.00	0.85	2.30	5.00	0.25	0.40	0.20	0.19
2012T	0.85		0.85						
2113F	0.81		0.81						
2014F	0.76		0.76						
2015F	0.70		0.70						
2016F	0.67		0.67						
<b>Average (2006-2010)</b>	N/A	N/A	1.08	2.90	6.60	0.47	0.83	0.12	0.40

Note: TRO Central is the equivalent total of Central (rural), Industrial and Nfld Power.

# T-SAIFI (forced) Performance



# Delivery Point System Average Interruption Frequency Index – T-SAIDI – Definition

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## What it Measures

- The duration of interruptions to a delivery point over a given period.
- Usually measured in minutes.

# Delivery Point System Average Interruption Frequency Index – T-SAIDI - Definition

PUB-NLH-430, Attachment 10

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**T-SAIDI** is the System Average Interruption Duration Index. This index provides a measure of the average duration of sustained interruptions that a delivery point experiences during a specified period

$$T - SAIDI = \frac{\textit{Total Duration of All Interruptions}}{\textit{Total No. of Delivery Points Monitored}}$$

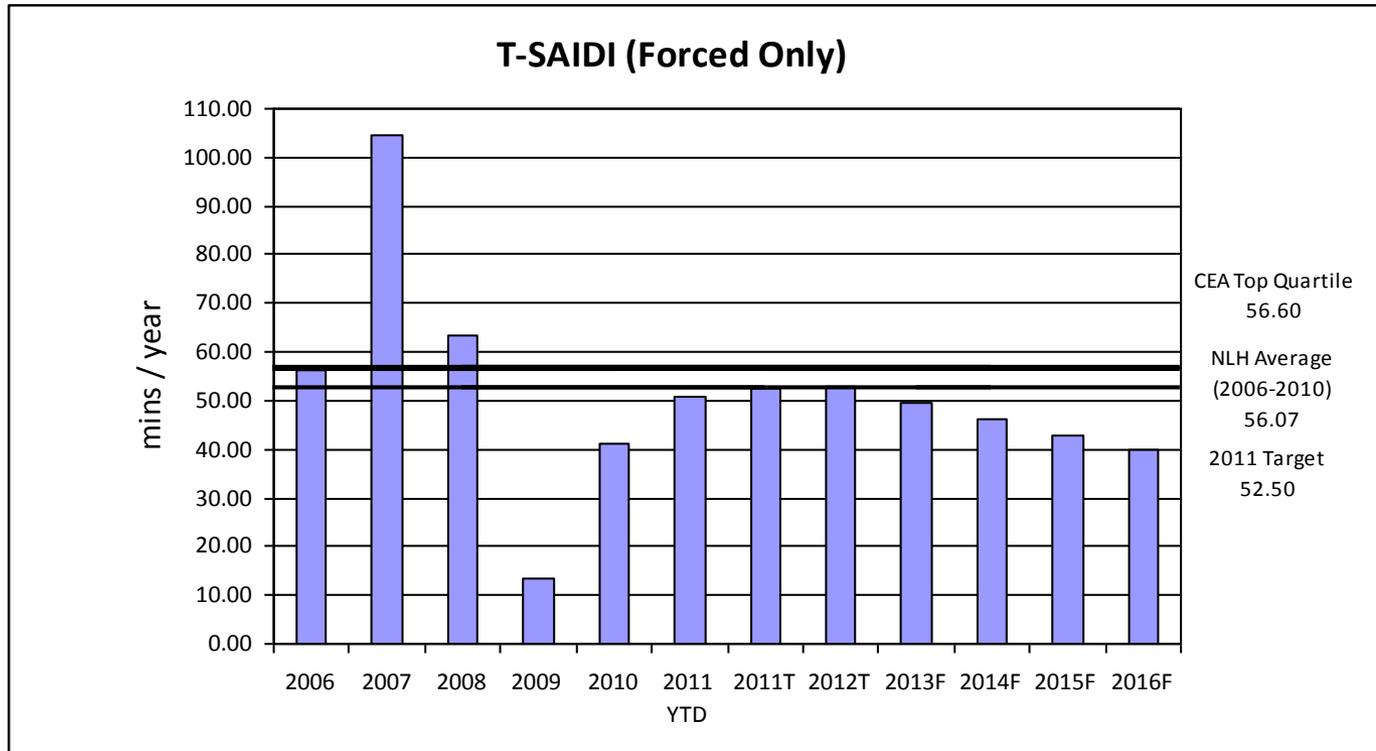
# 2012 Proposal

## T-SAIDI (Forced Only)

Year	Nalcor Corporate	Nalcor Energy-CF	Hydro	TRO Northern	TRO Labrador	TRO Central*	Central (rural)	Industrial	Nfld Power
2005	56.86	N/A	56.86	130.67	186.00	34.31	36.08	106.00	14.19
2006	56.36	N/A	56.36	169.75	192.00	23.83	76.17	4.13	5.73
2007	104.71	N/A	104.71	47.92	131.00	119.01	336.83	0.13	54.15
2008	63.29	N/A	63.29	96.00	49.00	54.89	160.00	0.00	21.15
2009	13.53	N/A	13.53	58.17	15.00	1.56	0.08	0.00	2.73
2010	41.27	N/A	41.27	9.58	186.00	46.74	117.08	0.00	23.27
2011 YTD	50.61	22.00	51.61	142.83	161.50	20.81	58.18	6.20	6.85
2011T	52.50	45.00	52.50	80.00	80.00	40.00	110.00	10.00	20.00
2012T	52.50		52.50						
2013F	49.50		49.50						
2014F	46.00		46.00						
2015F	43.00		43.00						
2016F	40.00		40.00						
Average (2006-2010)	N/A	N/A	56.07	76.28	114.60	49.38	138.03	0.98	21.41

Note: TRO Central is the equivalent total of Central (rural), Industrial and Nfld Power.

# T-SAIDI (forced) Performance



# Service Continuity Performance Measures

System Average Interruption Frequency Index (SAIFI) is defined as the average number of interruptions per customer served per year.

$$SAIFI = \frac{\text{Total Customer - Interruptions}}{\text{Total Customers Served}}$$

System Average Interruption Duration Index (SAIDI) is defined as the average interruption duration per customer served per year..

$$SAIDI = \frac{\text{Total Customer - Hours of - Interruptions}}{\text{Total Customers Served}}$$

# Procedures used to calculate targets for SAIFI & SAIDI:

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**2012:** set both SAIFI & SAIDI at a 5% improvement in 2011 target.

How: We can expect a 5% improvement in performance due to capital work.

**2013:** set both SAIFI & SAIDI at a 5% improvement in 2012 target.

How: We can expect a 5% improvement in performance due to capital work.

**2014:** set both SAIFI & SAIDI at a 5% improvement in 2013 target.

How: We can expect a 5% improvement in performance due to capital work.

**2015:** set both SAIFI & SAIDI at a 5% improvement in 2014 target.

How: We can expect a 5% improvement in performance due to capital work.

**2016:** set both SAIFI & SAIDI at a 5% improvement in 2015 target.

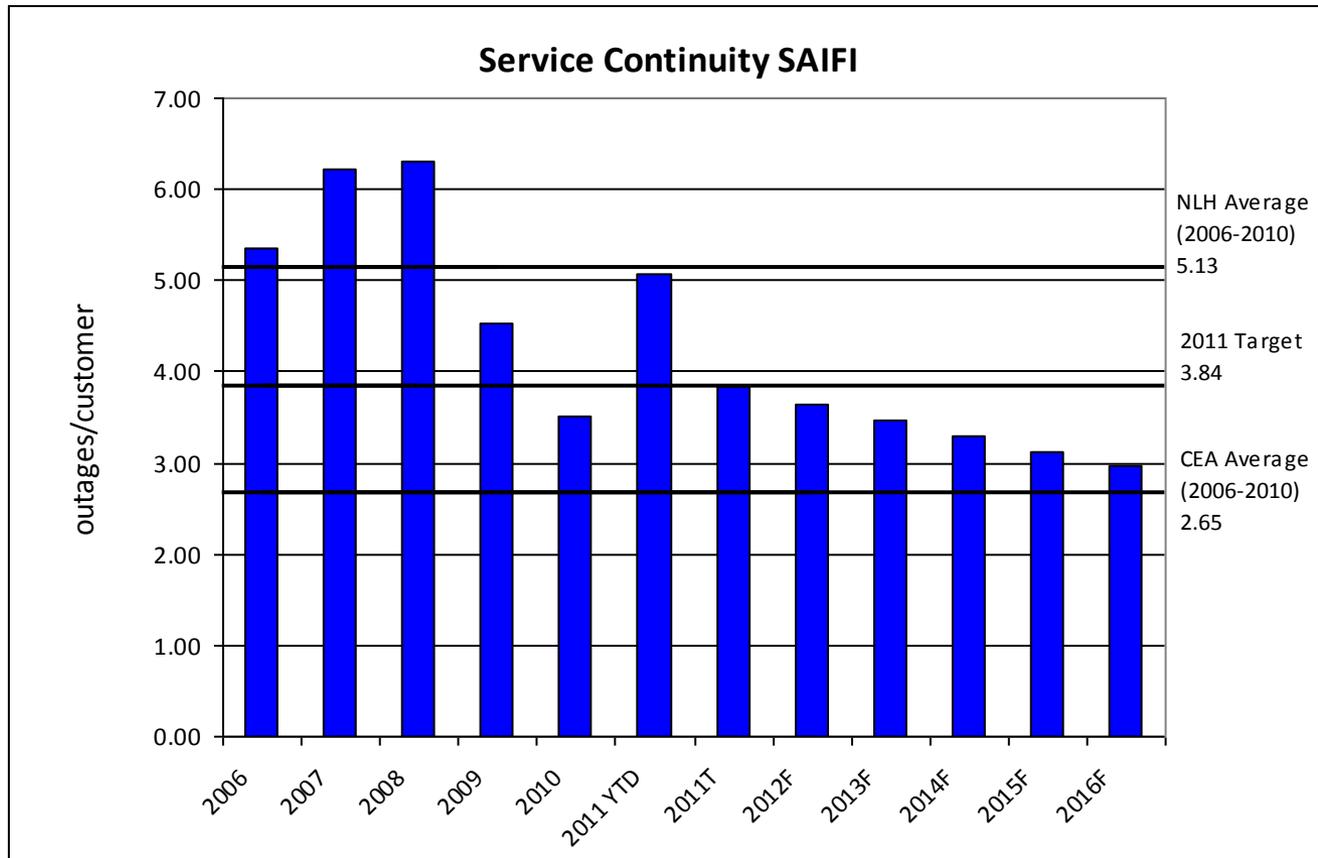
How: We can expect a 5% improvement in performance due to capital work.

# Service Continuity Performance

## SAIFI

Year	Hydro	Central		Northern		Labrador	
		Interconnected	Isolated	Interconnected	Isolated	Interconnected	Isolated
2006	5.36	2.92	5.53	4.74	7.65	8.32	9.27
2007	6.22	3.44	2.37	4.55	8.53	11.43	7.91
2008	6.31	4.69	3.95	6.79	5.74	7.07	13.84
2009	4.53	2.91	2.42	2.68	4.25	7.24	13.87
2010	3.51	2.46	2.25	2.39	7.94	3.85	11.90
2011 YTD	5.07	2.64	5.55	4.99	5.23	7.80	6.85
2011T	3.84	2.77	2.77	3.84	4.32	4.65	7.24
2012F	3.65						
2013F	3.47						
2014F	3.29						
2015F	3.13						
2016F	2.97						
Average (2006-2010)	5.13	3.28	3.31	4.23	6.82	7.53	11.38

# Service Continuity Performance

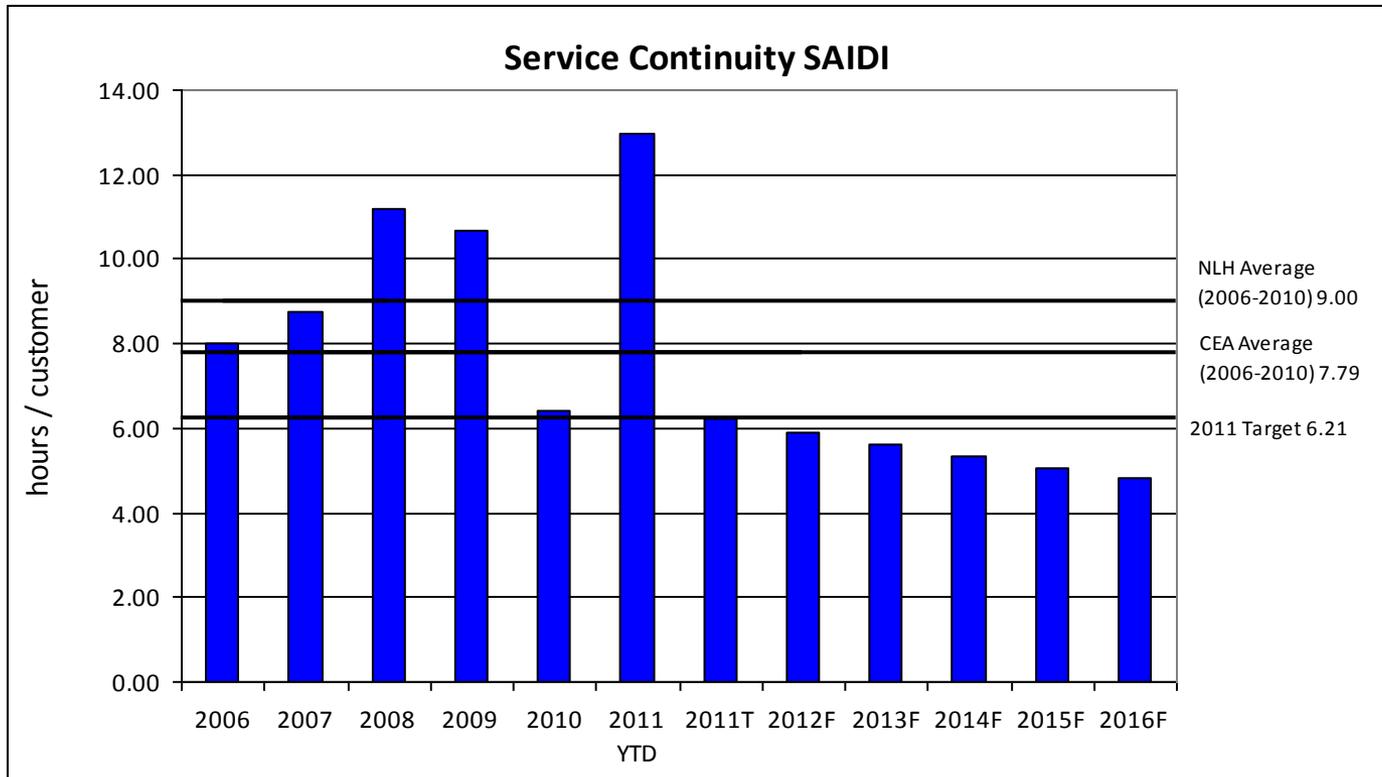


# Service Continuity Performance

## SAIDI

Year	Hydro	Central		Northern		Labrador	
		Interconnected	Isolated	Interconnected	Isolated	Interconnected	Isolated
2006	8.02	6.79	8.53	7.72	6.17	9.84	11.02
2007	8.74	7.81	1.55	7.42	6.85	11.45	14.92
2008	11.18	14.45	3.47	12.14	5.99	4.75	27.87
2009	10.67	6.02	1.55	4.41	3.97	24.99	12.75
2010	6.43	7.95	0.91	3.53	9.44	6.32	12.26
2011 YTD	12.97	14.18	3.24	16.31	3.83	11.36	10.68
2011T	6.21	6.21	3.21	6.21	4.05	6.21	10.39
2012F	5.90						
2013F	5.60						
2014F	5.32						
2015F	5.06						
2016F	4.81						
Average (2006-2010)	9.00	8.60	3.21	7.04	6.49	11.50	15.76

# Service Continuity Performance



# Graphics For Various Goals

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# Goal 1: Safety - Framework

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# Our Framework for Safety Excellence



## Reporting, Analysis and Continuous Improvement

### LEADING INDICATORS

Hazards, Near Misses, Safe and Unsafe Observations, First Aids, Inspections, Audits

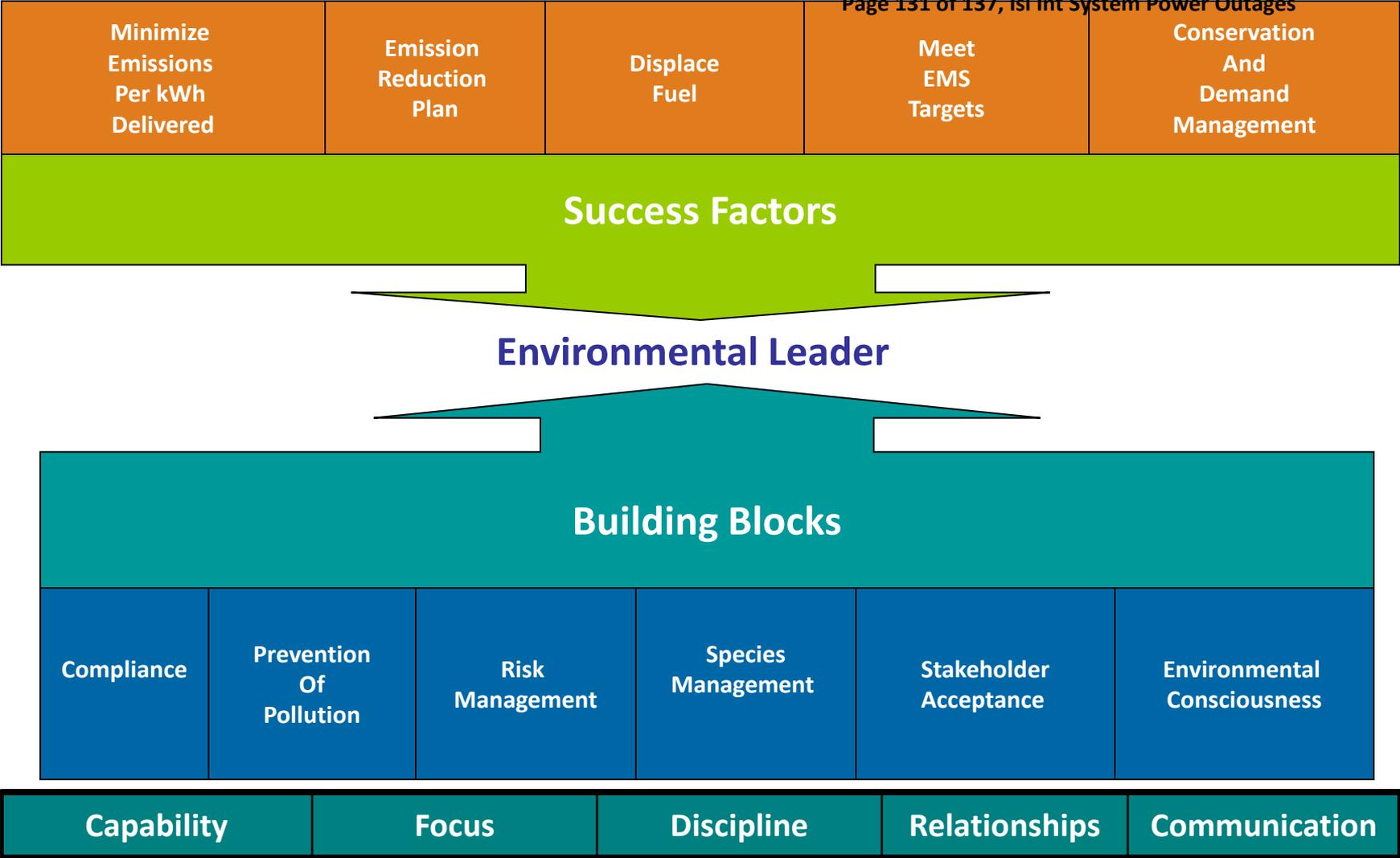
### LAGGING INDICATORS

Medical Treatments, Lost Time Injuries, Severity, analyzed by injury type, part of body, location, etc.

# Safety Culture Model

<p><b>Independent</b></p> <p><b>“Zero is attainable”</b></p> <ul style="list-style-type: none"><li>• Well understood process and operation</li><li>• Personal commitment</li><li>• Supervision/resource comfortable leading or allowing others to lead</li><li>• Ownership for procedures at team level</li><li>• Trust allowing for shared logic and ideas</li></ul>	<p><b>Interdependent</b></p> <p><b>“Zero is sustainable”</b></p> <ul style="list-style-type: none"><li>• Co-operation within and across teams</li><li>• Organizational pride</li><li>• We take care of each other</li><li>• Self-managed teams</li><li>• Team fully engaged in the goal</li></ul> <p><b>“Desired State”</b></p>
<p><b>Dependent</b></p> <p><b>“Zero is difficult”</b></p> <ul style="list-style-type: none"><li>• Management commitment</li><li>• Governed by rules and regulations</li><li>• Management centered activities</li><li>• Selective communication of objectives</li><li>• Discipline as a development tool</li><li>• Turf-type atmosphere</li></ul>	<p><b>Reactive</b></p> <p><b>“Zero is unrealistic”</b></p> <ul style="list-style-type: none"><li>• Goal of compliance</li><li>• Discipline is reactive to incidents</li><li>• Performance driven by management</li><li>• Management provided resource but lack of management involvement</li></ul>

# Goal 2: Environment - Framework



# Environment – Air Emissions Detail

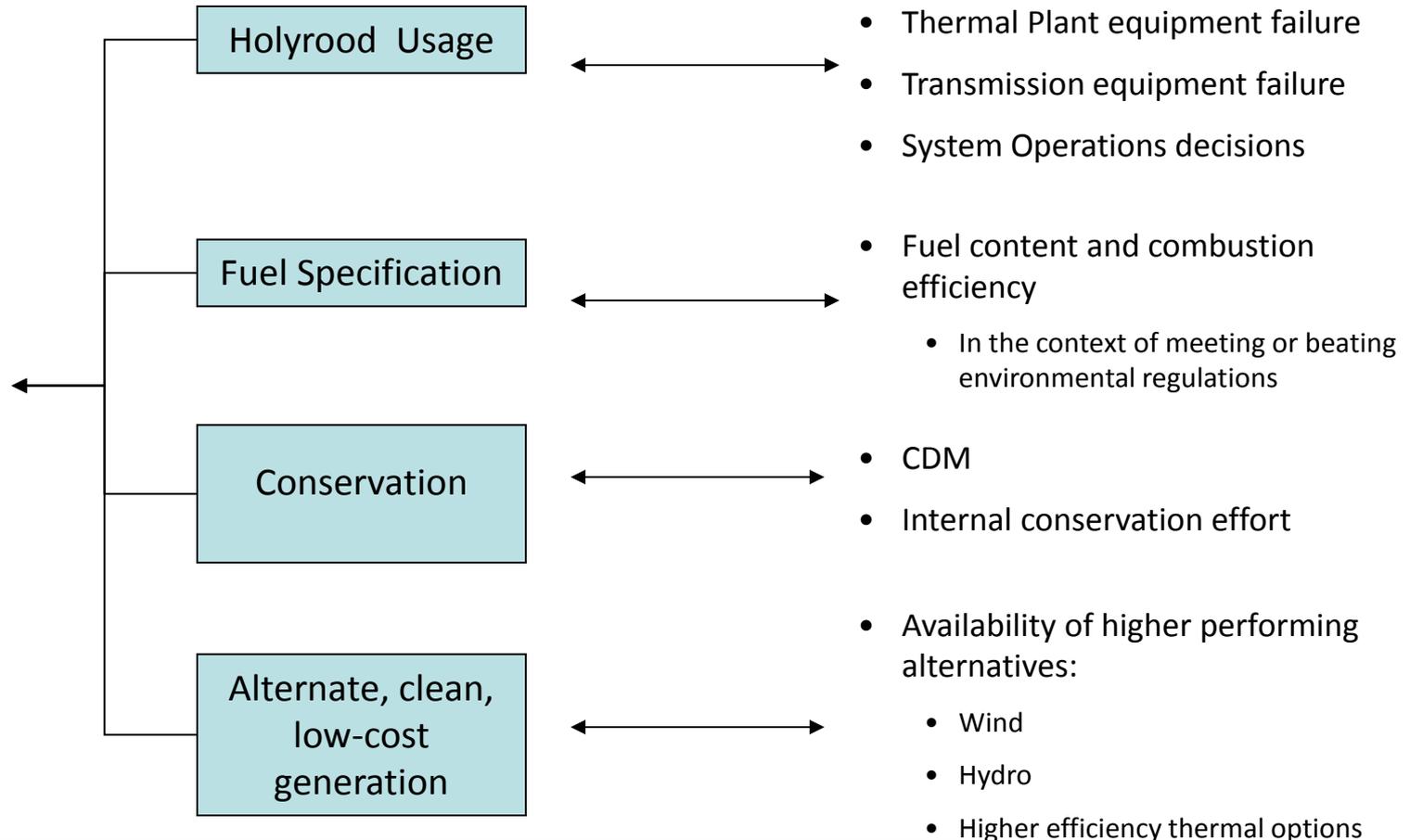
## Outcome Measure

## Mitigation “Levers”

## Performance Drivers

### Level of Air Emissions at Holyrood

- NO<sub>x</sub>
- SO<sub>x</sub>
- GHG
- Particulate



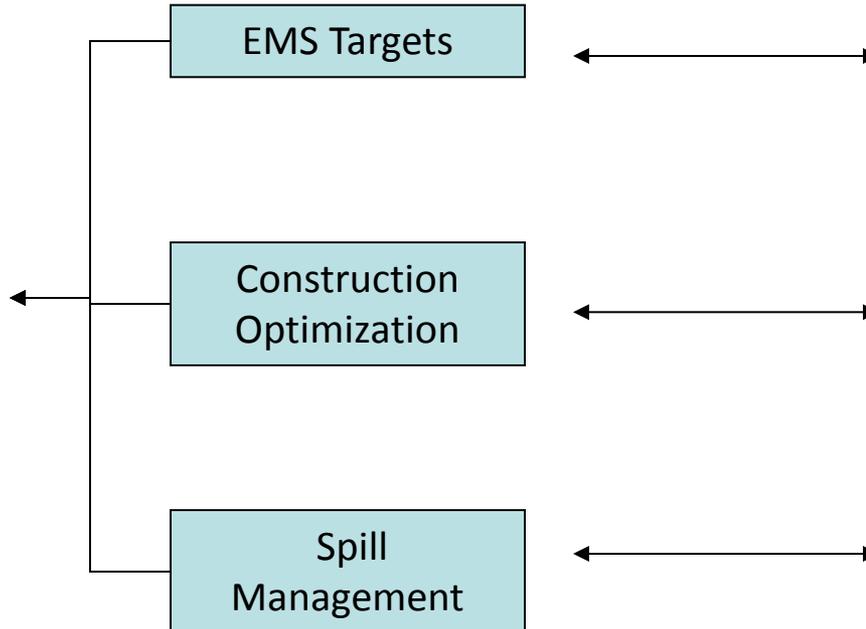
# Environment – Land/Water Detail

## Outcome Measure

### Land/Water Stewardship

- Land Use
  - Trails
  - Line access
  - Vegetation management
- Site restoration
- Water use
- Hydrocarbon spills

## Mitigation “Levers”



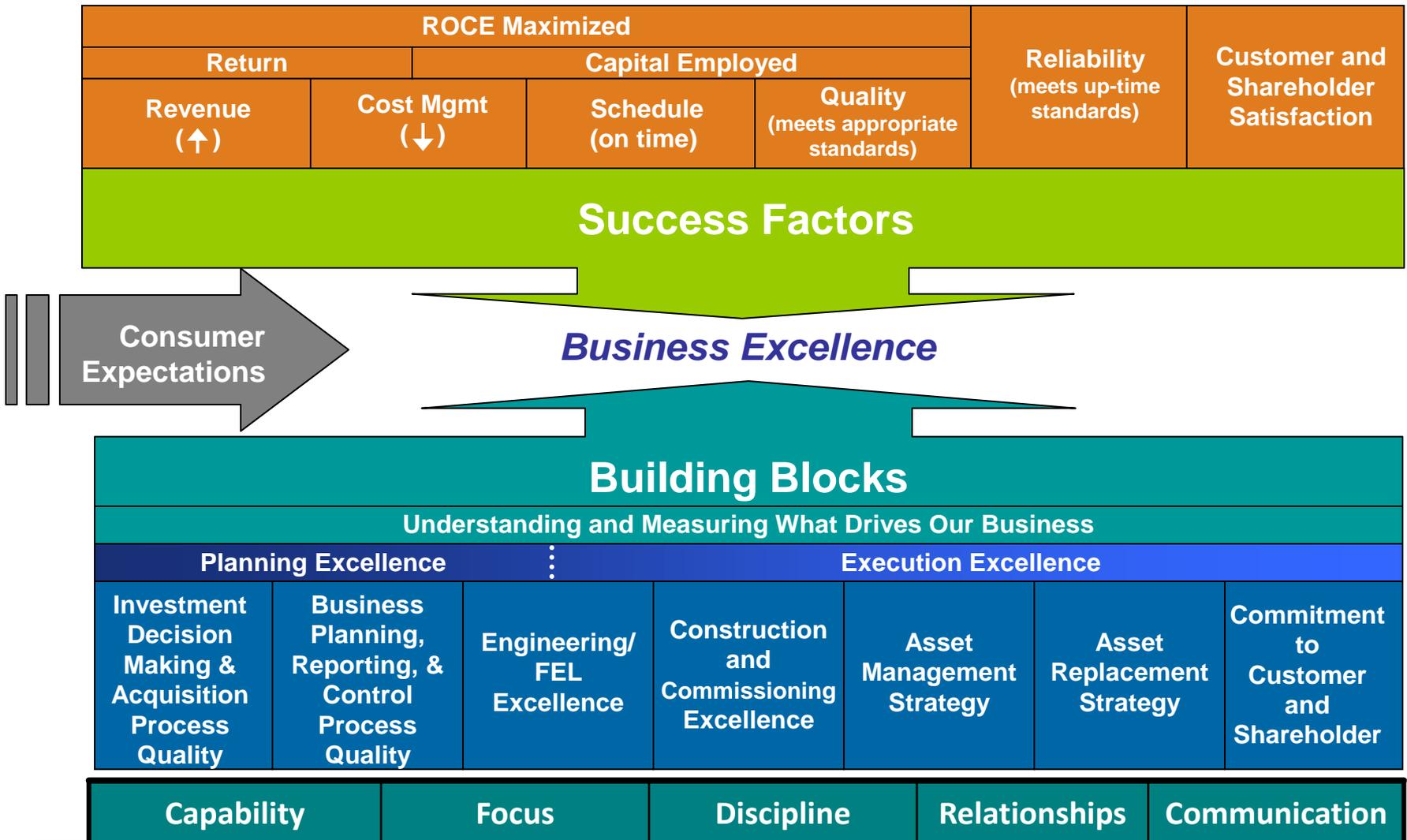
## Performance Drivers

- EMS milestones and target performance
- Target “quality”
- Design
- Execution
- Planning
- Execution

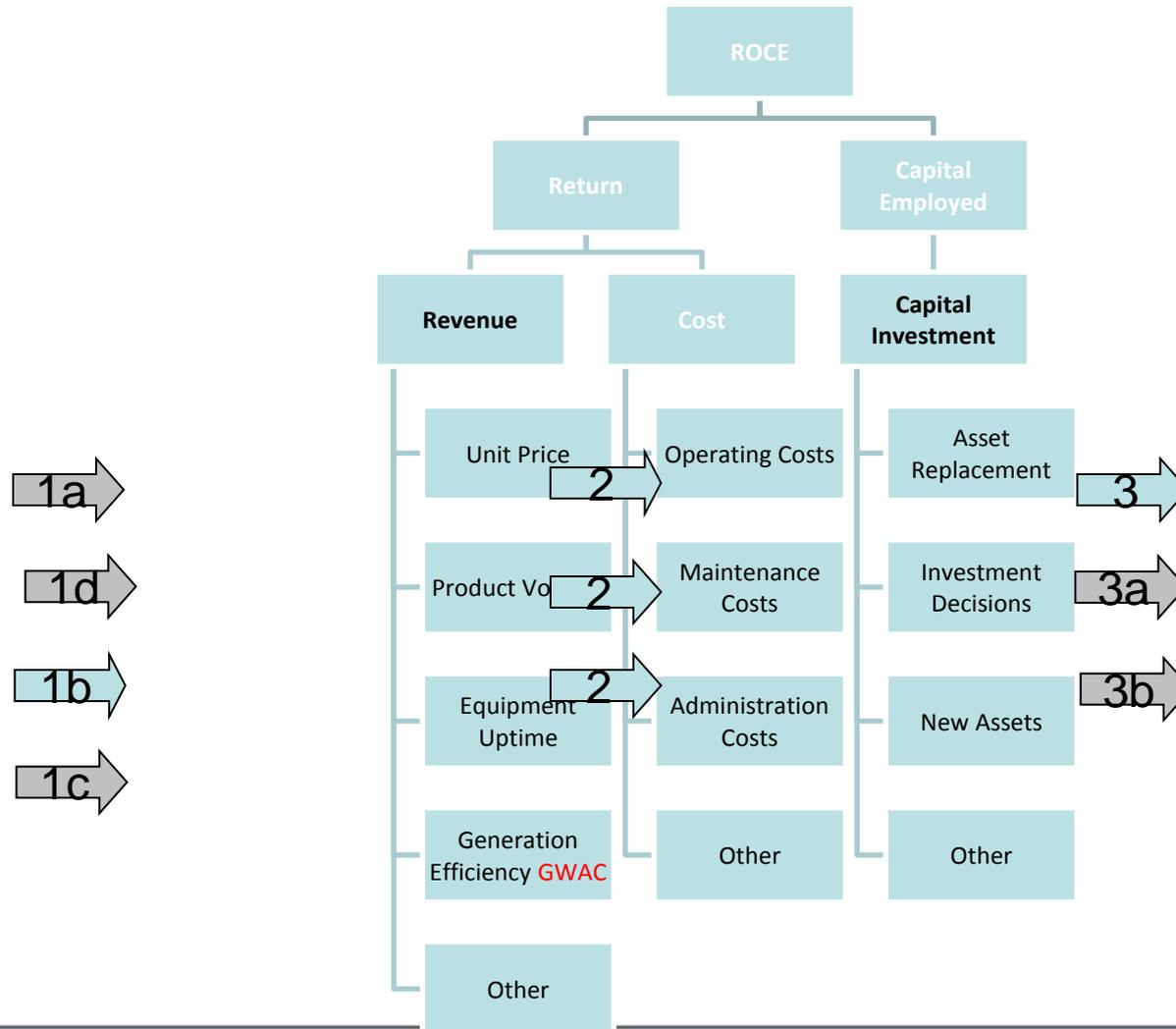
# Goal 3: Business Excellence - Framework

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# Newfoundland and Labrador Hydro



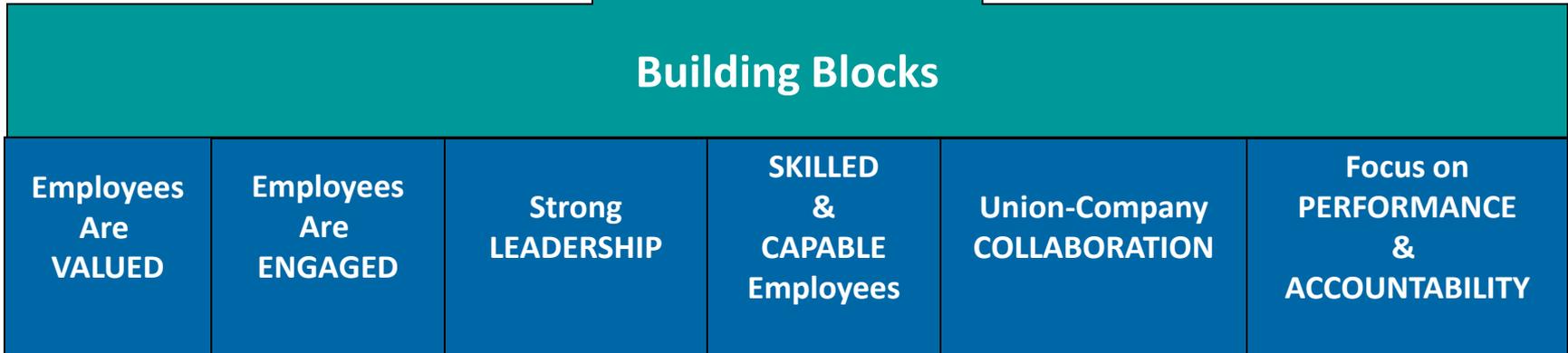
→ Key drivers

→ Suggested changes 136

# Goal 4: People - Framework



**NALCOR TEAM**  
*Skilled, Motivated and Committed*



# Goal 5: Community - Framework

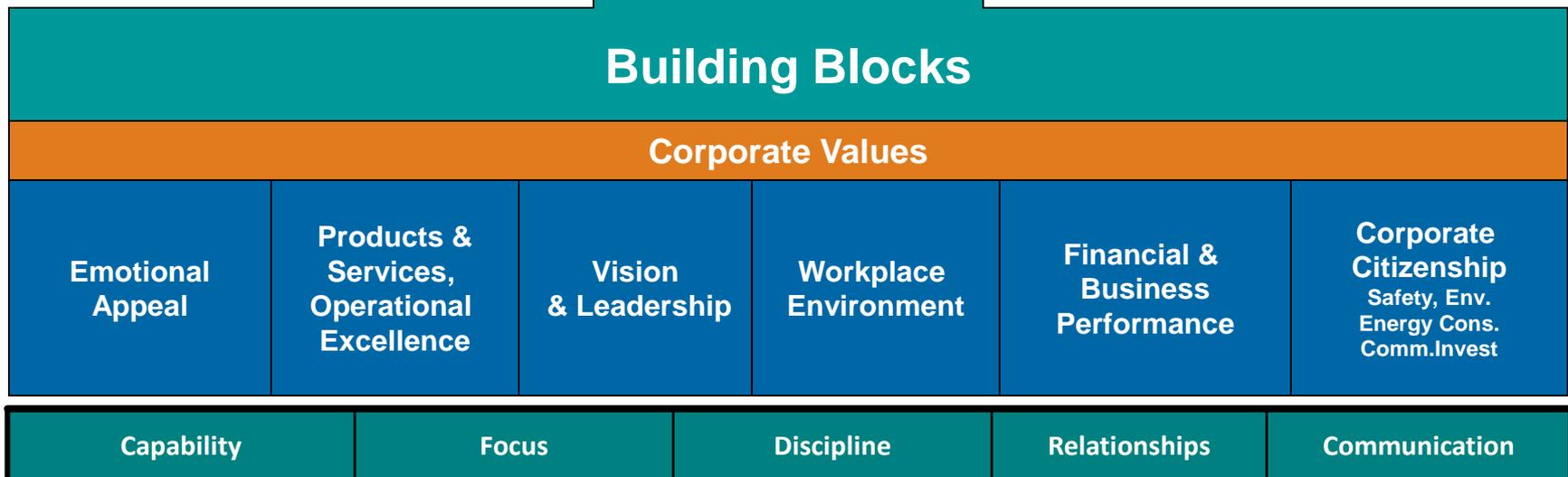
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**Good Corporate Reputation =**

- Powerful corporate asset
- Insurance policy
- Stakeholder support



# Nalcor Energy

## 2013-2017 Plan – Hydro

Boundless Energy



February 06, 2013 deck

# Hydro - Plan Highlights

GOAL	HYDRO			
1. SAFETY	Lead/Lag ratio 600:1	All injury frequency (AIF) ≤ 0.80	Lost time injury frequency (LTIF) ≤ 0.20	
	Complete planned 2013 activities related to Work Protection Code <sup>1</sup>			
	Complete planned 2013 activities related to Work Methods and Task Based Risk Assessment for all critical tasks <sup>2</sup>			
	Complete planned 2013 activities related to grounding and bonding <sup>3</sup>			
2. ENVIRONMENT	Complete ≥ 95% of Environmental Management System Targets			
	Reduce Holyrood emissions per unit of energy delivered by achieving ≤ 10.0% variance from N-1 ideal			
	Through Hydro managed CDM programs, achieve 2.9 GWh of energy savings in the residential & commercial area			
	Conduct evaluation of Industrial Energy Efficiency Program (IEEP) and develop multi-year plan			
	Achieve 0.40 GWh of energy savings through Hydro's internal energy efficiency programs			
3. BUSINESS EXCELLENCE				
Finance	Cash from Operations ≥ \$68.9M	Capital expenditures = \$86M	Op expenditures ≤ \$116.0M	Net Income ≥ \$6.2M
	Readiness to file GRA within required timelines and approved rates in less than 8 months from filing			
Project Execution	Quality –improvement of projects delivered, without change orders (right first time)			
	Delivery - delivery of 90% of projects planned to be completed in the execution year			
Reliability/ Asset Management	Maintain generation contingency reserve requirement of ≥ 99.5% <sup>4</sup>			
	Complete 2013 phase of asset management plan <sup>5</sup>			
Future electricity supply	In collaboration with other Nalcor entities, complete 2013 activities to ensure a reliable, cost effective electricity supply for long-term provincial power supply by integrating the Lower Churchill Phase I assets and the Maritime Link into the power system			
Customer Service	Carry out customer improvement plant to ensure a Rural Residential Customer Satisfaction rate of ≥90% in 2014			
Non Regulated Assets	Complete planned 2013 activities to finalize integration of Exploits and Menihok with Regulated Operations by 2014			
4. PEOPLE	Complete 95% of EES action plans	Document multi-year plan for Holyrood Generating Station ELAC and complete 2013 activities		
5. COMMUNITY	Complete planned activities to ensure a 74% of the public believe Hydro has a strong reputation in 2013			

1. Work protection code: Planned 2013 activities include
2. Work methods: Planned 2013 activities include:
3. Grounding and bonding: Planned 2013 activities include: Supporting the development of, and participating in electricity grounding and bonding training for electricity generation operations staff
4. Generation contingency reserve: Measure of availability of system generation. A generating unit is included in the reserve if it is operating or available for operation within a short time period. Performance is tracked and assessed monthly.
5. Asset management: Complete planned 2013 activities:
  - Asset criticality evaluation
  - Critical spares rationalization – Phase 3 – execute gap closure plan from 2012
  - Existing councils – stabilize and grow (Rotating Equipment Essential Care; Long-term Asset Planning; Short-term Work Planning and Scheduling; Transformers and Switchyard; Root Cause Repeat Failure Analysis)
6. General Rate Application (GRA) readiness: Complete planned 2013 activities to support GRA.

# Hydro – Plan detail

# Goal 1: Safety

# Goal 1: Safety

## OBJECTIVES - Safety

- Improve safety performance to world class standards and sustain this performance.
  - Lead/lag ratio of 1000:1 sustained (2016)
  - All Injury Frequency Rate (AIF)  $\leq 0.50$  sustained or 0 incidents sustained (2016)
  - Lost-Time Injury Frequency Rate (LTIF) of  $\leq 0.15$  sustained or 0 incidents sustained (2015)

## TARGETS - Safety

2013	2014	2015	2016	2017
Achieve safety lead/lag ratio of 600:1	Achieve safety lead/lag ratio of 750:1	Achieve safety lead/lag ratio of 1000:1	Achieve safety lead/lag ratio of 1000:1 sustained	Achieve safety lead/lag ratio of 1000:1 sustained
AIF $\leq 0.80$	AIF $\leq 0.60$	AIF $\leq 0.50$	AIF $\leq 0.50$ sustained	AIF $\leq 0.50$ sustained
LTIF $\leq 0.20$	LTIF $\leq 0.15$	LTIF $\leq 0.15$ sustained	LTIF $\leq 0.15$ sustained	LTIF $\leq 0.15$ sustained
N/A	N/A	Audit based measure of safety management system compliance (TBD in 2013/14)	Audit based measure of safety management system compliance	Audit based measure of safety management system compliance

# Goal 1: Safety

## INITIATIVES – Procedures and Equipment / Competence

2013	2014	2015	2016	2017
<p><b><u>Work Methods</u></b></p> <ul style="list-style-type: none"> <li>• Complete Task Inventories for all areas.</li> <li>• Assess Critical Task Inventories for additions or revisions.</li> <li>• Develop TBRA’s and Work Methods (Reviewed, Verified or Approved Status) for all critical tasks.</li> <li>• Continue auditing work methods process (TBRA and work methods) and field compliance</li> <li>• A TBRA and Work Method must be developed for each critical task performed.</li> <li>• <b>Note:</b> Exploits/ Menihek to complete 25 % of TBRA’s and Work Methods for critical tasks.</li> <li>• A TBRA and Work Method must be developed for all critical tasks performed.</li> </ul>	<p><b><u>Work Methods</u></b></p> <ul style="list-style-type: none"> <li>• Assess Critical Task Inventories for additions or revisions.</li> <li>• Develop TBRA’s for any new or revised critical tasks.</li> <li>• Develop Work Method for any new or revised critical task.</li> <li>• Assess Critical Task Inventories to consider reduction of critical task criteria to include lower risk tasks</li> <li>• Continue auditing work methods process (TBRA and work methods) and field compliance</li> <li>• Implement gap closure plan from audit results</li> <li>• Perform annual review of approved tasks</li> </ul>	<p><b><u>Work Methods</u></b></p> <ul style="list-style-type: none"> <li>• Assess Critical Task Inventories for additions or revisions (considering any new criteria)</li> <li>• Develop TBRA’s for all critical tasks.</li> <li>• Develop action plan for development and verification of Work Methods for Lower Risk Tasks meeting new Critical Task criteria.</li> <li>• Continue auditing work methods process (TBRA and work methods) and field compliance</li> </ul>	<p><b><u>Work Methods</u></b></p> <ul style="list-style-type: none"> <li>• Assess Critical Task Inventories for additions or revisions (considering any new criteria)</li> <li>• Develop TBRA’s for all critical tasks.</li> <li>• Continue auditing work methods process (TBRA and work methods) and field compliance</li> </ul>	<p><b><u>Work Methods</u></b></p> <ul style="list-style-type: none"> <li>• Assess Critical Task Inventories for additions or revisions (considering any new criteria)</li> <li>• Develop TBRA’s for all critical tasks.</li> <li>• Continue auditing work methods process (TBRA and work methods) and field compliance</li> </ul>

# Goal 1: Safety

## INITIATIVES – Procedures and Equipment / Competence

2013	2014	2015	2016	2017
<p><b><u>Work Protection Code</u></b></p> <ul style="list-style-type: none"> <li>• <b>Software</b> - Review the suitability of using the software application in transmission &amp; distribution sites.</li> <li>• <b>Training</b> - Implement improvements from assessment and continue with online training.</li> <li>• <b>Support</b> - Implement support focusing on role of the supervisor.</li> <li>• <b>Feedback</b> - Complete corporate and local process and paper audits.</li> <li>• <b>Audit</b> - Implement electronic audit tool application</li> </ul>	<p><b><u>Work Protection Code</u></b></p> <ul style="list-style-type: none"> <li>• <b>Training</b> - Continue with online training and evaluate effectiveness.</li> <li>• <b>Support</b> – shape the supervisor as a performance coach</li> <li>• <b>Feedback</b> – review audit process to reflect the impact of the software application</li> </ul>	<p><b><u>Work Protection Code</u></b></p> <ul style="list-style-type: none"> <li>• <b>Training</b> – continue</li> <li>• <b>Support</b> – continue</li> <li>• <b>Feedback</b> – focus on process auditing</li> </ul>	<p><b><u>Work Protection Code</u></b></p> <ul style="list-style-type: none"> <li>• <b>Feedback</b> – focus on process auditing</li> </ul>	<p><b><u>Work Protection Code</u></b></p> <ul style="list-style-type: none"> <li>• <b>Feedback</b> – focus on process auditing</li> </ul>

# Goal 1: Safety

## INITIATIVES – Procedures and Equipment / Competence

2013	2014	2015	2016	2017
<p><b><u>Grounding and Bonding</u></b></p> <ul style="list-style-type: none"> <li>Expand Grounding and Bonding Committee mandate to consider standards for temporary protective grounding and bonding practices including plant and terminal station grounding</li> <li>Commence development of standards for plant and terminal station grounding</li> <li>Audit temporary grounding and bonding practices for line operations</li> <li>Complete Protective Grounding and Bonding training delivery for Line Operations by 2nd Q in 2013</li> <li>Initiate budget proposal for 2014</li> </ul>	<p><b><u>Grounding and Bonding</u></b></p> <ul style="list-style-type: none"> <li>Develop training package for plants and terminal station grounding</li> <li>Develop train the trainer, Select trainers, and commence training</li> <li>Budget additional cost of equipment and material requirements to implement grounding applications including plants and terminals.</li> <li>Audit temporary grounding and bonding practices for line operations</li> <li>Allocate additional funds for training</li> <li>Commence training to plants and terminal stations</li> </ul>	<p><b><u>Grounding and Bonding</u></b></p> <ul style="list-style-type: none"> <li>Purchase equipment and material to implement grounding applications in plants and stations.</li> <li>Audit temporary grounding and bonding practices.</li> </ul>	<p><b><u>Grounding and Bonding</u></b></p> <ul style="list-style-type: none"> <li>Audit grounding and bonding practices.</li> <li>Review Audit findings.</li> </ul>	<p><b><u>Grounding and Bonding</u></b></p> <ul style="list-style-type: none"> <li>Audit grounding and bonding practices.</li> <li>Review Audit findings.</li> </ul>

# Goal 1: Safety

## INITIATIVES – Procedures and Equipment / Competence

2013	2014	2015	2016	2017
<p><u>Fall Protection</u></p> <ul style="list-style-type: none"> <li>Identify training requirements and continue training as per WHSCC protocol.</li> <li>Develop audit program through the corporate Fall Protection Working Group.</li> <li>Continue with development and revisions of safe work plans.</li> <li>Implement online Fall Protection Equipment Inspection Records Database.</li> </ul>	<p><u>Fall Protection</u></p> <ul style="list-style-type: none"> <li>Identify training requirements and continue training as per WHSCC protocol.</li> <li>Participate in audit program through the corporate Fall Protection Working Group.</li> </ul>	<p><u>Fall Protection</u></p> <ul style="list-style-type: none"> <li>Identify training requirements and continue training as per WHSCC protocol.</li> <li>Participate in audit program through the corporate Fall Protection Working Group.</li> </ul>	<p><u>Fall Protection</u></p> <ul style="list-style-type: none"> <li>Identify training requirements and continue training as per WHSCC protocol.</li> <li>Participate in audit program through the corporate Fall Protection Working Group.</li> </ul>	<p><u>Fall Protection</u></p> <ul style="list-style-type: none"> <li>Identify training requirements and continue training as per WHSCC protocol.</li> <li>Participate in audit program through the corporate Fall Protection Working Group.</li> </ul>

# Goal 1: Safety

## INITIATIVES – Procedures and Equipment / Competence

2013	2014	2015	2016	2017
<p><u>Confined Space</u></p> <ul style="list-style-type: none"> <li>Identify those requiring training and develop plan to deliver training consistent with 2013 WHSCC requirements.</li> <li>Develop audit protocol for Confined Space Program</li> </ul>	<p><u>Confined Space</u></p> <ul style="list-style-type: none"> <li>Continue training as per WHSCC requirements</li> <li>Continue auditing</li> </ul>	<p><u>Confined Space</u></p> <ul style="list-style-type: none"> <li>Continue training as per WHSCC requirements</li> <li>Continue auditing.</li> </ul>	<p><u>Confined Space</u></p> <ul style="list-style-type: none"> <li>Continue training as per WHSCC requirements</li> <li>Continue auditing</li> </ul>	<p><u>Confined Space</u></p> <ul style="list-style-type: none"> <li>Continue training as per WHSCC requirements</li> <li>Continue auditing</li> </ul>
<p><u>Incident investigation</u></p> <ul style="list-style-type: none"> <li>Identify those that require training and continue training.</li> </ul>	<p><u>Incident investigation</u></p> <ul style="list-style-type: none"> <li>Identify those that require training and continue training.</li> </ul>	<p><u>Incident investigation</u></p> <ul style="list-style-type: none"> <li>Identify those that require training and continue training.</li> </ul>	<p><u>Incident investigation</u></p> <ul style="list-style-type: none"> <li>Identify those that require training and continue training.</li> </ul>	<p><u>Incident investigation</u></p> <ul style="list-style-type: none"> <li>Identify those that require training and continue training.</li> </ul>

# Goal 1: Safety

## INITIATIVES – Procedures and Equipment / Competence

2013	2014	2015	2016	2017
<p><u>Occupational Health</u></p> <p><b>Hearing Conservation</b></p> <ul style="list-style-type: none"> <li>• Coordinate scheduling of annual audiometric testing for noise exposed employees.</li> <li>• Continue noise mapping as required.</li> <li>• Coordinate scheduling of and present hearing conservation training to noise exposed employees.</li> <li>• Develop audit protocol</li> </ul>	<p><u>Occupational Health</u></p> <p><b>Hearing Conservation</b></p> <ul style="list-style-type: none"> <li>• Continue training.</li> <li>• Continue auditing</li> </ul>	<p><u>Occupational Health</u></p> <p><b>Hearing Conservation</b></p> <ul style="list-style-type: none"> <li>• Continue training.</li> <li>• Continue auditing</li> </ul>	<p><u>Occupational Health</u></p> <p><b>Hearing Conservation</b></p> <ul style="list-style-type: none"> <li>• Continue training.</li> <li>• Continue auditing</li> </ul>	<p><u>Occupational Health</u></p> <p><b>Hearing Conservation</b></p> <ul style="list-style-type: none"> <li>• Continue training.</li> <li>• Continue auditing</li> </ul>

# INITIATIVES – Leadership/ Supportive Culture

2013	2014	2015	2016	2017
<p><u>Supportive Culture</u></p> <p><b>Vulnerable workers</b></p> <ul style="list-style-type: none"> <li>Review progress, implement actions to address gaps/opportunities</li> <li>Review Local Orientation as per Corporate Local Orientation Standard</li> <li>Revisit Task Observations</li> </ul>	<p><u>Supportive Culture</u></p> <p><b>Vulnerable workers</b></p> <ul style="list-style-type: none"> <li>Review progress, implement actions to address gaps/opportunities</li> </ul>	<p><u>Supportive Culture</u></p> <p><b>Vulnerable workers</b></p> <ul style="list-style-type: none"> <li>Monitor performance, adjust as required</li> </ul>	<p><u>Supportive Culture</u></p> <p><b>Vulnerable workers</b></p> <ul style="list-style-type: none"> <li>Monitor performance, adjust as required</li> </ul>	<p><u>Supportive Culture</u></p> <p><b>Vulnerable workers</b></p> <ul style="list-style-type: none"> <li>Monitor performance, adjust as required</li> </ul>
<p><u>Supportive Culture</u></p> <p><b>Safety coaching</b> Continue Phase II coaching workshop for existing workforce</p>	<p><u>Supportive Culture</u></p> <p><b>Safety coaching</b> Continue Phase II coaching workshop for existing workforce by end of 2014.</p>	<p><u>Supportive Culture</u></p> <p><b>Safety coaching</b> To be determined</p>	<p><u>Supportive Culture</u></p> <p><b>Safety coaching</b> To be determined</p>	<p><u>Supportive Culture</u></p> <p><b>Safety coaching</b> To be determined</p>

# Goal 1: Safety

## INITIATIVES – Leadership/ Supportive Culture

2013	2014	2015	2016	2017
<p><u>Supportive Culture</u></p> <ul style="list-style-type: none"> <li>Develop multi year plan to enhance safety culture and complete planned 2013 activities.</li> <li>Continue delivery of SWOP training</li> </ul>	<p><u>Supportive Culture</u></p> <ul style="list-style-type: none"> <li>Complete planned 2014 activities outlined in multi year safety culture plan</li> <li>Continue delivery of SWOP training</li> </ul>	<p><u>Supportive Culture</u></p> <ul style="list-style-type: none"> <li>Complete planned 2015 activities outlined in multi year safety culture plan</li> <li>Complete Safety Culture Survey to identify future focus areas</li> <li>Continue delivery of SWOP training</li> </ul>	<p><u>Supportive Culture</u></p> <ul style="list-style-type: none"> <li>Develop/ execute Safety Culture change plan based on 2015 safety culture survey results and complete 2016 activities</li> <li>Continue delivery of SWOP training</li> </ul>	<p><u>Supportive Culture</u></p> <ul style="list-style-type: none"> <li>Identify and complete safety culture change plan based on 2015 safety culture survey results</li> <li>Continue delivery of SWOP training</li> </ul>

# Goal 1: Safety

## INITIATIVES – Public Safety/ Supportive Culture

2013	2014	2015	2016	2017
<p><u>Supportive Culture</u> <b>Occupational Health &amp; Wellness</b></p> <p>Identify and complete 2013 activities to support corporate wellness strategy</p>	<p><u>Supportive Culture</u> <b>Occupational Health &amp; Wellness</b></p> <p>Identify and complete 2014 activities to support corporate wellness strategy</p>	<p><u>Supportive Culture</u> <b>Occupational Health &amp; Wellness</b></p> <p>Identify and complete 2015 activities to support corporate wellness strategy</p>	<p><u>Supportive Culture</u> <b>Occupational Health &amp; Wellness</b></p> <p>To Be determined</p>	<p><u>Supportive Culture</u> <b>Occupational Health &amp; Wellness</b></p> <p>To be determined</p>
<p>Support Corporate Communications in the development of its Public Safety campaign specifically as it relates to electrical line contacts.</p>	<p>Continue support of public safety campaign</p>	<p>Continue support of public safety campaign</p>	<p>Continue support of public safety campaign</p>	<p>Continue support of public safety campaign</p>

# Goal 1: Safety

## INITIATIVES – Reporting/ Continuous Improvement

2013	2014	2015	2016	2017
<p><b>Prevention Awareness</b></p> <p>Participate in awareness campaign activities relevant to line of business/functional area/department/ plant/region (slips/trips/falls; hand-related injuries; sprains/strains; and vulnerable workers)</p>	<p><b>Prevention Awareness</b></p> <p>Continue Awareness campaign, adjust as needed based on 2013 safety performance</p>	<p><b>Prevention Awareness</b></p> <p>Continue Awareness campaign, adjust as needed based on 2014 safety performance</p>	<p><b>Prevention Awareness</b></p> <p>To Be determined</p>	<p><b>Prevention Awareness</b></p> <p>To be determined</p>
<p><b>Arc Flash</b></p> <p>Support PETS in evaluation of Arc Flash compliance</p>	<p><b>Arc Flash</b></p> <p>Support PETS in evaluation of Arc Flash compliance</p>	<p><b>Arc Flash</b></p> <p>To be determined</p>	<p><b>Arc Flash</b></p> <p>To be determined</p>	<p><b>Arc Flash</b></p> <p>To be determined</p>

# Goal 2: Environment

# Goal 2: Environment

## OBJECTIVES - Environment

- Maintain the number of environmental leadership\* targets accomplished at 95%.

## TARGETS - Environment

2013	2014	2015	2016	2017
Number of environmental leadership targets accomplished within Nalcor Energy at 95%	Number of environmental leadership targets accomplished within Nalcor Energy at 95%	Number of environmental leadership targets accomplished within Nalcor Energy at 95%	Number of environmental leadership targets accomplished within Nalcor Energy at 95%	Number of environmental leadership targets accomplished within Nalcor Energy at 95%

## Goal 2: Environment

<b>INITIATIVES – Environment</b>				
<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Environmental Management System targets identified and Program Leaders established	Environmental Management System targets identified and Program Leaders established	Environmental Management System targets identified and Program Leaders established	Environmental Management System targets identified and Program Leaders established	Environmental Management System targets identified and Program Leaders established
Review and approval of proposed Environmental Management System targets	Review and approval of proposed Environmental Management System targets	Review and approval of proposed Environmental Management System targets	Review and approval of proposed Environmental Management System targets	Review and approval of proposed Environmental Management System targets
Monthly update to status of EMS targets				

# Goal 2: Environment

<b>2013 INITIATIVES - Environment</b>			
<b>INITIATIVE</b>	<b>DELIVERABLE</b>	<b>RESPONSIBLE</b>	<b>TIMING</b>
Environmental Management System targets identified and Program Leaders established	Proposed EMS targets	EMS Management Representatives	January 2013
Review and approval of proposed Environmental Management System targets	Approved EMS targets	NLH Leadership Team	January 2013
Monthly update to status of EMS targets	Monthly report to NLH Leadership Team on EMS target status	EMS target Program Leader	monthly

# Goal 2: Environment

## OBJECTIVES - Environment

- Minimize production requirements and associated air emissions from the Holyrood Thermal Generating Station

## TARGETS - Environment

2013	2014	2015	2016	2017
Emission Variance from ideal at Holyrood <10%	Emission Variance from ideal at Holyrood <10%	Emission Variance from ideal at Holyrood <10%	Emission Variance from ideal at Holyrood <10%	Emission Variance from ideal at Holyrood <10%
Achieve 2.9 GWh of annual energy savings in residential and commercial sectors, through Hydro managed conservation and demand management programs	Achieve 2.2 GWh of annual energy savings in residential and commercial sectors through Hydro managed conservation and demand management programs	Achieve 1.2 GWh of annual energy savings in residential and commercial sectors through Hydro managed conservation and demand management programs	Achieve 1.2 GWh of annual energy savings in residential and commercial sectors through Hydro managed conservation and demand management programs	Achieve 1.2 GWh of annual energy savings in residential and commercial sectors through Hydro managed conservation and demand management programs

# Goal 2: Environment

## OBJECTIVES - Environment

- Minimize production requirements and associated air emissions from the Holyrood Thermal Generating Station (Continued)

## TARGETS - Environment

2013	2014	2015	2016	2017
Complete implementation of 2013 activities related to IEEP.				
Achieve 0.4 GWh of annual energy savings through internal energy efficiency programs.	Achieve 0.15 GWh of annual energy savings through internal energy efficiency programs.	Achieve 0.15 GWh of annual energy savings through internal energy efficiency programs.	Achieve 0.15 GWh of annual energy savings through internal energy efficiency programs.	Achieve 0.15 GWh of annual energy savings through internal energy efficiency programs.
Subject to external policy approval requirements, implement an Independent Distributed Generation (Net Metering).				

## Goal 2: Environment

2013 INITIATIVES - Environment				
2013	2014	2015	2016	2017
Implement programs as per the approved 5 Yr Plan	Conduct update of CDM potential study	Develop updated joint utility program Plan & prepare submission to PUB	Implement new programs as outlined in the approved Plan	
Conduct evaluation of Industrial Energy Efficiency Program (IEEP) and provide recommendations for next steps.	Address recommendations from IEEP Review.			
Develop and implement a communication plan for the results of the FEUP.	Determine metrics which evaluate the performance of IEE initiatives in addition to energy savings.			
Each region to create a minimum of one EE related EMS target.	Each region to create a minimum of one EE related EMS target.	Each region to create a minimum of one EE related EMS target.	Evaluate effectiveness of EE related EMS targets in achieving EE savings.	Each region to create a minimum of one EE related EMS target.

## Goal 2: Environment

2013 INITIATIVES - Environment				
2013	2014	2015	2016	2017
Subject to external policy approval requirements, implement internal action to support an Independent Distributed Generation (Net Metering).				
Complete a RATA on the CEMS system				
Perform required testing or data collection for dispersion modelling.				
Improve HTGS reliability				

# Goal 2: Environment

2013 INITIATIVES - Environment			
INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Implement programs as per the approved 5 Yr Plan	New programs to market: Business Efficiency Program (BEP) HE HRVs Expanded Commercial Lighting	EE group	TBD with NP BEP – Q4 tentative HRV – Q2 tentative Lighting – Q2 tentative
Complete readiness work for boardroom meetings with each IC.	Deck template completed re: review identified CDM opportunities and possible next steps to capture savings.	██████████	Q1
Develop IC employee engagement tools to increase awareness of energy efficiency opportunities and actions.	Key messages prepared, draft pieces prepared for newsletter use, slide deck.	██████████	Q2
Conduct evaluation of IEEP structure.	Completed review of the IEEP to be conducted by consultant.	████████████████████	Q4

# Goal 2: Environment

2013 INITIATIVES - Environment			
INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Develop and implement a communication plan for the results of the FEUP.	Development of communication plan.	[REDACTED]	Nov 2013
Each region to create and complete a minimum of one EE related EMS target.	Implementation of one EMS target per region which results in energy savings.	EE Group, HTGS, TROC, TRON, TROL, Hydro Generation	Throughout 2013

# Goal 2: Environment

<b>2013 INITIATIVES - Environment</b>			
<b>INITIATIVE</b>	<b>DELIVERABLE</b>	<b>RESPONSIBLE</b>	<b>TIMING</b>
Subject to external policy approval requirements, implement internal action to support an Independent Distributed Generation (Net Metering).	Independent Distributed Generation (Net Metering) submitted to the PUB for review.	Net-metering policy group.	Nov 2013
Complete RATA on CEMS System	Complete RATA		December 31, 2013
Collect data for dispersion modelling	Collect data.		December 31, 2013
Implement recommendations of the GAP analysis of the steam condenser maintenance study from 2012	Present GAP analysis report to Plant Management and develop implementation plan.		December 31, 2013
Improve HTGS reliability	Pending final approval and as part of the project, Replace Static Excitation Systems, complete the scheduled portion of the Replace Unit 3 Exciter work.		December 31, 2013

# Goal 2: Environment

## OBJECTIVES – Environment

- Reduce or minimize environmental risks and emissions from diesel generation systems

## TARGETS - Environment

2013	2014	2015	2016	2017
Implement Phase 1 of plan developed in 2012 for electronic acquisition of diesel plant production data.	Implement Phase 2 of Plan developed in 2012.	Implement Phase 3 of plan developed in 2012	Implement Phase 4 of plan developed in 2012 (completion of project assuming communication problems are resolved at all sites)	

# Goal 2: Environment

## OBJECTIVES - Environment

- Reduce or minimize environmental risks and emissions from diesel generation systems (continued)

## TARGETS – Environment

2013	2014	2015	2016	2017
<p>Coastal Labrador Wind Monitoring Program</p> <ul style="list-style-type: none"> <li>• Erection of hub-height wind monitoring towers</li> <li>• Wind data summary report.</li> </ul>	<p>Wind data summary report.</p>	<p>Wind data summary report.</p> <p>Prepare a feasibility report with an overall ranking of potential wind generation sites</p>		
<p>Feasibility Study of Hydraulic Potential of Coastal Labrador</p> <ul style="list-style-type: none"> <li>• Install flow monitoring stations (2 OF 3), if deemed necessary.</li> <li>• Annual stream flow data report</li> </ul>	<p>Annual stream flow data report</p>	<p>Annual stream flow data report</p> <p>Final flow data report</p>	<p>Annual stream flow data report</p> <p>Final flow data report</p>	

# Goal 2: Environment

## INITIATIVES – Environment

2013	2014	2015	2016	2017
Monitor data and analyze for plant efficiency and emission reduction potential for plants completed.	Monitor data and analyze for plant efficiency and emission reduction potential for plants completed in Phase 1.	Monitor data and analyze for plant efficiency and emission reduction potential for plants completed in Phase 1 and 2.	Monitor data and analyze for plant efficiency and emission reduction potential for plants completed in Phase 1 2 and 3.	•Monitor data and analyze for plant efficiency and emission reduction potential for plants completed in Phase 1 2, 3 and 4.

# Goal 2: Environment

INITIATIVES – Environment				
2013	2014	2015	2016	2017
Coastal Labrador Wind Monitoring Program	Coastal Labrador Wind Monitoring Program	Coastal Labrador Wind Monitoring Program		
Feasibility Study of Hydraulic Potential of Coastal Labrador	Feasibility Study of Hydraulic Potential of Coastal Labrador	Feasibility Study of Hydraulic Potential of Coastal Labrador	Feasibility Study of Hydraulic Potential of Coastal Labrador	

# Goal 2: Environment

## 2013 INITIATIVES - Environment

INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Implement Phase 1 of plan developed in 2012.	Acquire data from at least one plant and develop monthly report from PI.	Information Systems and TRO Operations	December 2013
Coastal Labrador Wind Monitoring Program	<ul style="list-style-type: none"> <li>Erection of hub-height wind monitoring towers</li> <li>Wind data summary report</li> </ul>	Project Execution and Technical Services via professional services contract	November 2013 December 2013
Feasibility Study of Hydraulic Potential of Coastal Labrador	<ul style="list-style-type: none"> <li>Develop stream flow monitoring program</li> <li>Install flow monitoring stations</li> <li>Submission of Feasibility Report</li> </ul>	Project Execution and Technical Services via professional services contract	November 2013, November 2013, November 2013

# Goal 2: Environment

## OBJECTIVES - Environment

- Remove all sealed equipment that contains, or could potentially contains, greater than or equal to 50 mg/kg (ppm) of PCBs from service by 2025\*

## TARGETS - Environment

2013	2014	2015	2016	2017
Evaluate plan and produce annual summary for 2012 with a focus to meet 2025 deadline of having concerned PCB sealed equipment removed from service.	Evaluate plan and produce annual summary for 2013 with a focus to meet 2025 deadline of having concerned PCB sealed equipment removed from service.	Evaluate plan and produce annual summary for 2014 with a focus to meet 2025 deadline of having concerned PCB sealed equipment removed from service.	Evaluate plan and produce annual summary for 2015 with a focus to meet 2025 deadline of having concerned PCB sealed equipment removed from service.	Evaluate plan and produce annual summary for 2016 with a focus to meet 2025 deadline of having concerned PCB sealed equipment removed from service.

\*This objective assumes that Environment Canada will formally agree to proposals made by the Canadian Electricity Association to extend the requirement for removal of sealed equipment that may contain PCBs from 2014 to 2025.

# Goal 2: Environment

<b>INITIATIVES – Environment</b>				
<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Execute bushing and instrument transformer replacement plan for 2013 as submitted to Environment Canada	Execute bushing and instrument transformer replacement plan for 2014 as submitted to Environment Canada	Execute bushing and instrument transformer replacement plan for 2015 as submitted to Environment Canada	Execute bushing and instrument transformer replacement plan for 2016 as submitted to Environment Canada	Execute bushing and instrument transformer replacement plan for 2017 as submitted to Environment Canada
Update capital budget proposals for oil circuit breaker replacements, transformer bushing replacements and instrument transformer replacements	Update capital budget proposals for oil circuit breaker replacements transformer bushing replacements and instrument transformer replacements	Update capital budget proposals for oil circuit breaker replacements transformer bushing replacements and instrument transformer replacements	Update capital budget proposals for oil circuit breaker replacements transformer bushing replacements and instrument transformer replacements	Update capital budget proposals for oil circuit breaker replacements transformer bushing replacements and instrument transformer replacements

# Goal 2: Environment

<b>2013 INITIATIVES - Environment</b>			
<b>INITIATIVE</b>	<b>DELIVERABLE</b>	<b>RESPONSIBLE</b>	<b>TIMING</b>
Execute bushing and instrument replacement plan for 2013 as submitted to Environment Canada	Replacement of instrument transformers and bushings as outlined in plan.	TRO Operations, and Project Execution and Technical Services	Throughout 2013
Update 2014 capital budget proposals for oil circuit breaker replacements, transformer bushing replacements and instrument transformer replacements	2014 Capital budget proposals prepared for oil circuit breaker replacements, transformer bushing replacements and instrument transformer replacements	TRO Operations, and Project Execution and Technical Services	April 2013

# Goal 3: Business Excellence: Finance

# Goal 3: Business Excellence: Asset Management

## OBJECTIVES – Asset Management

- Improve long term asset planning maturity
- Improve short term planning and scheduling maturity
- Improve maturity in root cause and repeat failure analysis
- Obtain common alignment with asset owners group on their role in leading teams and business units to excellence
- Focus development on most critical assets first
- Establish self-assessments as a tool to guide and measure improvement

## TARGETS– Asset Management

2013	2014	2015	2016	2017
Baseline performance against gated 2013 metrics & set targets for 2014 performance <ul style="list-style-type: none"> <li>• Weekly schedule compliance</li> <li>• Monthly annual work plan red line reviews</li> <li>• Emergency work</li> <li>• Total base annual controllable O&amp;M cost</li> <li>• Change in 5 year capital project plans</li> <li>• LTAP function maturity</li> <li>• STWPS function maturity</li> <li>• PM Program compliance</li> <li>• Self-assessments</li> </ul>				

STRATEGIC INITIATIVES– Asset Management					
	2013	2014	2015	2016	2017
Threshold	Asset Condition Assessment Module Implementation – communicate within LOB’s and plan assessments into oper’g budgets	Evaluate Effectiveness/Adjust AM Strategy – Performance	Integrate Strategic, Financial, and Asset Plans & Risk	Reliability Analysis	Evaluate AM Effectiveness & Adjust
	Design Standards, Planning Criteria, Operating Parameters – Phase 2 LOB’s Execute Gap Closure Plan, continued	Design Standards, Planning Criteria, Operating Parameters – Phase 2 LOB’s Execute Gap Closure Plan	Consolidate Asset History and Technical Data	Knowledge Management Development	Knowledge Management Implementation
	Review and refresh 5 year project plans, includes MOC and high level implement plan	Review and refresh 5 year project plans, integrate risk (failure probability & impact)	Review and refresh Long Term Plans, includes 5 year	Review and refresh 5 year plans	Review and refresh 5 year plans
Target	Self-Assessment of Asset Management Maturity by region (AO group to refresh survey)	Self-Assessments by region	Self-Assessments by region	Self-Assessments by region	Self-Assessments by region
	Asset Criticality Evaluation by Applicable LOB	Asset Condition Inspection Module Development	Asset Condition Inspection Implementation	Condition Monitoring Module Development	Condition Monitoring Module Implementation
	Critical Spares Rationalization – Phase 3 Execute Gap Closure Plan from 2012	Critical Spares Rationalization – Phase 3 Execute Gap Closure Plan	Operator Asset Care and Craft Flexibility	Life Cycle Cost Analysis	RCM (Overall Unit Effectiveness)
Opportunity	Existing Councils – stabilize and grow <ul style="list-style-type: none"> <li>- Rotating Equip Essential Care</li> <li>- LTAP</li> <li>- STWPS</li> <li>- Transformers &amp; Switchyard</li> <li>- RCRFA</li> </ul>	TBD from Council specific, prioritized development plans <ul style="list-style-type: none"> <li>- Data need and issues, gap analysis</li> <li>- External Assessment of Asset Management Maturity</li> </ul>	TBD from Council specific, prioritized development plans <ul style="list-style-type: none"> <li>- Metrics refresh</li> <li>- Update capital process from lessons learned</li> </ul>	TBD from Council specific, prioritized development plans	TBD from Council specific, prioritized development plans
	New Councils (Initiate & Plan Forward) <ul style="list-style-type: none"> <li>- Dam s and Dykes</li> <li>- Asset Owner Function</li> </ul>	New Councils Development <ul style="list-style-type: none"> <li>- Condition Inspection &amp; Monitoring</li> </ul>	Equipment Standardization	AM/CMMS Integration	Benchmarking
	(AM) Training and Skills Development <ul style="list-style-type: none"> <li>- Build into personal development plans for key functional roles on needs basis</li> </ul>	Establish Experts List (Internal & External SME’s)	AM/CMMS Evaluation	Evaluate PAS 55/ISO Benefits of Compliance	Vendor Reliability
Create Asset Management General Information Portal	Integrate AMS with Other LOB’s (Beyond Electricity)	Materials Management Review	Review /update Standard Asset Hierarchies		

# Goal 3: Business Excellence – Asset Management

## 2013 Initiatives

### 2013 INITIATIVES – Asset Management

Threshold

INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Asset Condition Assessment Module Implementation – communicate within LOB’s and plan assessments into operating budgets	Show critical condition assessments in 5 year plan for operating exceptions (budget)	Asset Owners with LTAP support	Q1-Q2
Design Standards, Planning Criteria, Operating Parameters – Phase 2 LOB’s Execute Gap Closure Plan, continued	Execute 2013 portion of the Basis of Design Gap Closure Plan (previously created and updated by LOB’s)	Asset Owners	Q1-Q2
Review and refresh 5 year project plans, includes MOC and high level implementation plan, scopes and justifications	Update existing plans and align with capital budgeting process	LTAP’s	Q1
	Document 5 year operating projects plan	LTAP’s	Q2
Self-Assessment of Asset Management Maturity (survey to be updated through Asset Owner council)	Complete and analyze updated standard survey, report survey results to OAM in standard format, use results as input to 2014 strategic plan	Asset Owners	Q1 – Q2

# Goal 3: Business Excellence – Asset Management 2013 Initiatives

## 2013 INITIATIVES – Asset Management

INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Asset Criticality Evaluation by Applicable LOB	Perform asset criticality rankings and file with OAM	LTAP's	Q1-Q3
Critical Spares Rationalization – Phase 3 Execute Gap Closure Plan from 2012	Execute 2013 portion of the Gap Closure Plan (as created by LOB's in 2012)	LTAP's	Q1-Q3
Existing Councils - Rotating Equipment Ess Care Council - LTAP Council - STWPS Council - Transformers & Switchyard Council - RCRFA Council	Develop lubrication self-assessment pkg and multi-year initiatives plan Develop LTAP self-assessment pkg & baseline applicable targets Develop STWPS self-assessment pkg and multi-year initiatives plan and baseline applicable targets Develop standard transformer test procedure and multi-year development plan Develop RCRFA self-assessment pkg	REEC Council LTAP Council STWPS Council T&S Council RCRFA Council	Q1-Q3 Q1-Q3 Q1-Q3 Q1-Q3 Q1-Q3

Target

## 2013 Initiatives

2013 INITIATIVES – Asset Management			
INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
New Councils • Dam s and Dykes - Asset Owner Function	Form council and establish plan forward Form council and establish plan forward and baseline applicable targets	OAM with LOB OAM with LOB	Q3 Q1
Training and Skills Development - Build into personal development plans for key functional roles	Build asset management role related training into personal development plans for core asset management functions on a needs basis	Asset Owners	Q1-Q2
Create Asset Management General Information Portal	Work with IS to create an Asset Management information access portal	OAM with IS support	Q1-Q4

Opportunity

# Goal 3: Business Excellence: Reliability

# 2013 Reliability Performance Measures

The Contingency Reserve measure for 2013 and beyond is proposed to be a reliability check of system generation reserve against loss of single largest unit in ensuring that system load would be met. A unit is included in the reserve if it is operating or available for operation within a short time period (typically 15 minutes or less). Violations are reflected in one of four 'bins'; Thermal, Hydro, TRO and System Operations. Annual targets are set to show continual improvement, with an objective to meet and maintain the annual contingency reserve requirement of 99.7% through the period of 2014-2017. Performance will be tracked and reported monthly.

For 2013, it is proposed that the Delivery Point Unsupplied Energy measure will include the impact of Planned, Forced, and Under Frequency Load Shedding events. The 2013 targets for forced and under frequency events are set to the previous year's targets. The 2013 target for planned is based on the 2007 to 2011 five year average.

For the transmission system, 2013 T-SAIFI and T-SAIDI targets are set at the same level as the previous year. Future targets are set to show a 5 % year over year improvement with the goal of approaching the CEA top quartile in 2017.

The Service Continuity targets will follow the previous years objective of a 5 % year over year improvement which is primarily attributable to capital enhancement work. There are also expected improvements to service continuity performance as the result of improved delivery point performance.

# Goal 3: Business Excellence

## OBJECTIVES – Reliability

- By 2014, meet and maintain the contingency reserve requirement of 99.7% through the period of 2014-2017.
- Establish a planned Unsupplied Energy measure and set target at the previous five year average.
- Continuously improve towards the CEA top quartile Transmission delivery point performance over the period 2013 to 2017.
- Set Service Continuity targets to continue to show a five percent improvement over previous years targets.

## TARGETS – Reliability

2013	2014	2015	2016	2017
NLH Contingency Reserve ≥ 99.5% •Thermal 18 hours •Hydro 9 hours •TRO 9 hours •Sys Ops 9 hours	NLH Contingency Reserve ≥ 99.7% •Thermal 12 hours •Hydro 6 hours •TRO 6 hours •Sys Ops 6 hours	NLH Contingency Reserve ≥ 99.7% •Thermal 12 hours •Hydro 6 hours •TRO 6 hours •Sys Ops 6 hours	NLH Contingency Reserve ≥ 99.7% •Thermal 12 hours •Hydro 6 hours •TRO 6 hours •Sys Ops 6 hours	NLH Contingency Reserve ≥ 99.7% •Thermal 12 hours •Hydro 6 hours •TRO 6 hours •Sys Ops 6 hours
Delivery Point Unsupplied Energy (MW-Mins) •Planned - 10,000 •Forced - 13,500 •UFLS - 2,500 •Overall – 26,000	Delivery Point Unsupplied Energy (MW-Mins) •Planned - 10,000 •Forced - 13,500 •UFLS - 2,500 •Overall – 26,000	Delivery Point Unsupplied Energy (MW-Mins) •Planned - 10,000 •Forced - 13,500 •UFLS - 2,500 •Overall – 26,000	Delivery Point Unsupplied Energy (MW-Mins) •Planned - 10,000 •Forced - 13,500 •UFLS - 2,500 •Overall – 26,000	Delivery Point Unsupplied Energy (MW-Mins) •Planned - 10,000 •Forced - 13,500 •UFLS - 2,500 •Overall – 26,000

# Goal 3: Business Excellence

## TARGETS – Reliability (Hydro)

2013	2014	2015	2016	2017
<b>Delivery Point Performance (Forced Outages)</b>				
Hydro – T-SAIFI 0.85 int./DP	Hydro – T-SAIFI 0.81 int./DP	Hydro – T-SAIFI 0.76 int./DP	Hydro – T-SAIFI 0.70 int./DP	Hydro – T-SAIFI 0.67 int./DP
Hydro – T-SAIDI 52.50 min/DP	Hydro – T-SAIDI 49.50 min/DP	Hydro – T-SAIDI 46.50 min/DP	Hydro – T-SAIDI 44.00 min/DP	Hydro – T-SAIDI 41.50 min/DP
<b>Service Continuity Performance (Forced &amp; Planned Outages)</b>				
Hydro – SAIFI 3.65 int/cust	Hydro – SAIFI 3.47 int/cust	Hydro – SAIFI 3.29 int/cust	Hydro – SAIFI 3.13 int/cust	Hydro – SAIFI 2.97 int/cust
Hydro – SAIDI 5.90 hrs/cust	Hydro – SAIDI 5.60 hrs/cust	Hydro – SAIDI 5.32 hrs/cust	Hydro – SAIDI 5.06 hrs/cust	Hydro – SAIDI 4.81 hrs/cust

# Goal 3: Business Excellence: Future

## Reliable Cost Effective Supply of Electricity

# Goal 3: Business Excellence

## OBJECTIVES – Reliable Least Cost Supply

- Electricity Supply Cost - Establish long term energy supply which is least cost which meets Provincial energy consumers requirements.

## TARGET – Electricity Cost

2013	2014	2015	2016	2017
Wholesale Transmission Level Energy Cost per MWh Island Interconnected System				

# INITIATIVES – Reliable Least Cost Supply

2013	2014	2015	2016	2017
<ul style="list-style-type: none"> <li>Execute project plan for Bay d’Espoir to Western Avalon transmission upgrade.</li> <li>Execute 2013 project plan for the new Holyrood Combustion Turbine project.</li> <li>Execute 2013 project plan for breaker upgrades.</li> <li>Complete a study recommending the future least cost supply to the Happy Valley area.</li> </ul>	<ul style="list-style-type: none"> <li>Complete current year portion of plan for Island and Labrador system upgrades.</li> </ul>	<ul style="list-style-type: none"> <li>Place into operation the new Holyrood Combustion Turbine.</li> </ul>	<ul style="list-style-type: none"> <li>Place into operation the BDE to WAV line.</li> <li>Complete system breaker upgrades</li> <li>Complete BBK reconfiguration.</li> </ul>	<ul style="list-style-type: none"> <li>Complete the TL-201 upgrades.</li> <li>Complete the BDE bus reconfiguration for TL-204 and TL-231.</li> </ul>
<p>Develop a multi-year NERC and NPCC compliance implementation plan for new transmission assets and the operation of the ML HVdc facilities and obtain approval to proceed.</p>	<ul style="list-style-type: none"> <li>Complete current year portion of NERC and NPCC reliability standards implementation.</li> </ul>	<ul style="list-style-type: none"> <li>Complete current year portion of NERC and NPCC reliability standards implementation.</li> </ul>	<ul style="list-style-type: none"> <li>Complete current year portion of NERC and NPCC reliability standards implementation.</li> </ul>	<ul style="list-style-type: none"> <li>Complete current year portion of NERC and NPCC reliability standards implementation.</li> </ul>
<p>Determine hydrotechnical models and Implementation plan for operations.</p>				

# INITIATIVES – Reliable Least Cost Supply

2013	2014	2015	2016	2017
<p>Complete and implement commercial arrangements between Nalcor and NLH for a long term supply agreement from Muskrat Falls including interconnection of new transmission.</p>				
<p>Complete Operational Organizational Design and develop an implementation plan to enable reliable and least cost operation and maintenance of new assets.</p>	<ul style="list-style-type: none"> <li>•Implement current year plan for organizational change.</li> </ul>	<ul style="list-style-type: none"> <li>•Implement current year plan for organizational change.</li> </ul>	<ul style="list-style-type: none"> <li>•Implement current year plan for organizational change.</li> </ul>	<ul style="list-style-type: none"> <li>•Implement current year plan for organizational change.</li> </ul>
<p>Complete regulatory strategic plan for implementation of change to enable reciprocal open access to the Provincial transmission grid including implementation of an independent system operator as directed in legislation.</p>	<ul style="list-style-type: none"> <li>•Implement current year regulatory implementation plan</li> </ul>	<ul style="list-style-type: none"> <li>•Implement current year regulatory implementation plan</li> </ul>	<ul style="list-style-type: none"> <li>•Implement current year regulatory implementation plan</li> </ul>	<ul style="list-style-type: none"> <li>•Implement current year regulatory implementation plan</li> </ul>

# Goal 3: Business Excellence

<b>INITIATIVES – Reliable Least Cost Supply</b>				
<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Participate in the implementation of a Labrador Sink Point for supply to new Labrador Load prior to 2017.				
Develop and implement operational interfaces with LTA, LIL, MFP and ML projects. Identify critical design, construction and ready for operation aspects for NLH operations review and approval.				
Develop multi-year plan for implementation of the IOA with NSPI. Initiate Reserve Sharing and Adequacy reviews with NSPI as per IOA.				

# Goal 3: Business Excellence

<b>INITIATIVES – Reliable Least Cost Supply</b>				
<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Develop a training plan for system operation , planning and P&C staff for preparation for integrated operation of HVdc interconnections.				
Complete studies and issue reports for operation and special protection system s for the integrated HVdc interconnections including the basis of design. Develop a plan and execute 2013 portion of the SPS design and implementation.				
Develop regulation service costing and implementation plan including plan for review with Emera and submitting to PUB for approval.				

# Goal 3: Business Excellence: Customer Service

# Goal 3: Business Excellence

<b>INITIATIVES – Customer Satisfaction</b>				
<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Begin development of three year plan to achieve and sustain rural residential customer satisfaction target.	Implement year one activities in customer satisfaction plan.	Review customer satisfaction plan and outcomes for effectiveness and adjust as necessary to achieve/sustain rural residential customer satisfaction target.  Implement year two activities in customer satisfaction plan.	Implement year three activities in customer satisfaction plan.	Review customer satisfaction plan and outcomes for effectiveness and adjust as necessary to achieve/sustain rural residential customer satisfaction target. Begin development of new three year plan.

# Goal 4: People

# Goal 4: People

## OBJECTIVE - People

- Improve all elements of employee engagement to a level where Nalcor Energy would qualify for recognition as one of Canada’s best employers in relation to an acceptable external benchmark.

## TARGETS - People

2013	2014	2015	2016	2017
<p><b>ENGAGEMENT EES - Action Plan Completion:</b></p> <ul style="list-style-type: none"> <li>• Complete 95% of corporate and local EES action plan items planned for 2013</li> </ul>	<p><b>ENGAGEMENT EES - Participation Rate:</b>                      ≥ 80% participation rate in EES survey.</p> <p><b>EES – Action Plan Completion:</b>                      Complete 95% of corporate and local EES action plan items planned for 2014</p>	<p><b>ENGAGEMENT EES - Action Plan Completion:</b></p> <ul style="list-style-type: none"> <li>• Complete 95% of corporate and local EES action plan items planned for 2015</li> </ul>	<p><b>ENGAGEMENT EES - Participation Rate:</b>                      ≥ 80% participation rate in EES survey.</p> <p><b>EES – Action Plan Completion:</b>                      Complete 95% of corporate and local EES action plan items planned for 2016</p>	<p><b>ENGAGEMENT EES – Action Plan Completion:</b>                      Complete 95% of corporate and local EES action plan items planned for 2017</p>

# Goal 4: People

INITIATIVES – People				
2013	2014	2015	2016	2017
<p><b><u>Employees Valued</u></b>                      Execute diversity and inclusion action plan -- Diversity Education and awareness training.</p> <ul style="list-style-type: none"> <li>Target: XX% of employees in Reg. Operations complete training.</li> </ul>	<p><b><u>Employees Valued</u></b>                      Execute diversity and inclusion action plan - Diversity Education and awareness training.</p> <ul style="list-style-type: none"> <li>Target: XX% of employees in Reg. Operations have completed training.</li> </ul>	<p><b><u>Employees Valued</u></b>                      Execute diversity and inclusion action plan - Diversity Education and awareness training.</p> <ul style="list-style-type: none"> <li>Target: 100% of employees in Regulated Operations have completed training.</li> </ul>	<p><b><u>Employees Valued</u></b>                      Execute diversity action plan, monitor results.</p> <ul style="list-style-type: none"> <li>Education / Awareness of new employees</li> <li>Continue execution of other items as per multi-year action plan.</li> </ul>	<p><b><u>Employees Valued</u></b>                      Execute diversity action plan, monitor results.</p> <ul style="list-style-type: none"> <li>Education / Awareness of new employees</li> <li>Continue execution of other items as per multi-year action plan.</li> </ul>



# Goal 4: People

INITIATIVES – People				
2013	2014	2015	2016	2017
<p><u>Skilled/Capable People*</u> <b>Hi-Po/Succession:</b></p> <ul style="list-style-type: none"> <li>Identify hi-potentials following completion of 2012 performance review cycle.</li> <li>5 year workforce plan for core operations of Hydro (supported by HR).</li> <li>Identify high risk areas in 2013.</li> <li>Complete XX% of development plans related to Hi-Po.</li> <li>Succession plans for XX% of the high risk areas.</li> </ul> <p><b>Rural Retention Strategy:</b></p> <ul style="list-style-type: none"> <li>Career awareness programs (school programs in rural areas) <b>Target:</b> 5 schools in 2013</li> <li>Delivery of DSR training program. <b>Target:</b> 50% DSRs complete training in 2013.</li> <li>Assessment of skill gap for Millwright trade to PSO qualification.</li> </ul>	<p><u>Skilled &amp; Capable People*</u> <b>Hi-Po/Succession:</b></p> <ul style="list-style-type: none"> <li>Refresh hi-potentials following completion of 2013 performance review cycle.</li> <li>Complete of XX% development plans related to Hi Po.</li> <li>Succession plans completed for XX% of high risk areas.</li> </ul> <p><b>Rural Retention Strategy:</b></p> <ul style="list-style-type: none"> <li>Career awareness programs (school programs in rural areas) <b>Target:</b> 5 schools in 2014</li> <li>Delivery of DSR Training program. 100% DSRs to complete training by 2014.</li> <li>Support initiatives related to R&amp;R Strategy.</li> </ul>	<p><u>Skilled &amp; Capable People*</u> <b>Hi-Po/Succession:</b></p> <ul style="list-style-type: none"> <li>Refresh hi-potentials following 2014 performance review cycle.</li> <li>Refresh 5-year workforce plan for core operations of Hydro (supported by HR).</li> <li>Complete <b>100%</b> development plans related to Hi Po.</li> <li>Succession plans completed for 100% of high risk areas.</li> </ul> <p><b>Rural Retention Strategy:</b></p> <ul style="list-style-type: none"> <li>Career awareness – continue to assess participation in rural areas.</li> <li>Support initiatives related to R&amp;R Strategy.</li> </ul>	<p><u>Skilled &amp; Capable People*</u> <b>Hi-Po/Succession:</b></p> <ul style="list-style-type: none"> <li>Refresh hi-potentials following 2015 performance review cycle.</li> <li>Refresh development plans related to Hi Po.</li> <li>Refresh succession plans for high risk areas.</li> </ul> <p><b>Rural Retention Strategy:</b></p> <ul style="list-style-type: none"> <li>Refresher training for DSRs trained in 2013.</li> </ul>	<p><u>Skilled &amp; Capable People*</u> <b>Hi-Po/Succession:</b></p> <ul style="list-style-type: none"> <li>Refresh hi-potentials following 2015 performance review cycle.</li> <li>Refresh development plans related to Hi Po.</li> <li>Refresh succession plans for high risk areas.</li> </ul> <p><b>Rural Retention Strategy:</b></p> <ul style="list-style-type: none"> <li>Refresher training for SRs trained in 2013.</li> </ul>

NOTE: See Safety Section for initiatives related to safety training.

# Goal 4: People

INITIATIVES - People				
2013	2014	2015	2016	2017
<p><u>Skilled/Capable People*</u> <b>LMS</b></p> <ul style="list-style-type: none"> <li>Supervisor awareness/training on LMS and to support gap reviews for safety and mandatory training requirements (LMS).</li> <li>Self-service launch for employees.</li> </ul> <p><b>Muskrat-Related:</b></p> <ul style="list-style-type: none"> <li>TRO long-term structure reviewed.</li> <li>Deployment plans communicated to HTGS employees.</li> <li>Action plans developed to support transitions.</li> <li>Continue to identify opportunities throughout Hydro for deployment.</li> </ul>	<p><u>Skilled &amp; Capable People*</u> <b>LMS</b></p> <ul style="list-style-type: none"> <li>Continue to support enhancements to LMS.</li> <li>Refining job specific templates.</li> </ul> <p><b>Muskrat-Related:</b></p> <ul style="list-style-type: none"> <li>Deployment and action plans refreshed as necessary.</li> <li>Continue to identify opportunities throughout Hydro for deployment.</li> <li>Execute action plans identified for 2014 related to transition.</li> </ul>	<p><u>Skilled &amp; Capable People*</u></p> <p><b>Muskrat-Related:</b></p> <ul style="list-style-type: none"> <li>Deployment plans refreshed as necessary.</li> <li>Continue to identify opportunities throughout Hydro for deployment.</li> <li>Execute action plans identified for 2015 related to transition</li> </ul>	<p><u>Skilled &amp; Capable People*</u></p> <p><b>Muskrat-Related:</b></p> <ul style="list-style-type: none"> <li>Deployment plans refreshed as necessary.</li> <li>Continue to identify opportunities throughout Hydro for deployment.</li> <li>Execute action plans identified for 2016 related to transition</li> </ul>	<p><u>Skilled &amp; Capable People*</u></p> <p><b>Muskrat-Related:</b></p> <ul style="list-style-type: none"> <li>Deployment plans refreshed for Post Steam.</li> <li>Continue to identify opportunities throughout Hydro for deployment.</li> <li>Execute action plans identified for 2017 (standby deployment)</li> </ul>
NOTE: See Safety Goal for initiatives related to safety training.		60		

# Goal 4: People

INITIATIVES - People				
2013	2014	2015	2016	2017
<p><u>Organizational Effectiveness</u>                      Execute 2013 activities in gap closure plans, monitor results.</p> <p><b>Policy &amp; Procedures</b></p> <ul style="list-style-type: none"> <li>Develop gap closure plan for policy &amp; procedures related to Hydro Line of Business.</li> </ul> <p><b>Asset management:</b>                      Support initiatives to evolve asset management and project execution.</p>	<p><u>Organizational Effectiveness</u>                      Execute 2014 activities in gap closure plans, monitor results.</p>	<p><u>Organizational Effectiveness</u>                      Execute 2015 activities in gap closure plans, monitor results.</p>	<p><u>Organizational Effectiveness</u>                      Execute 2016 activities in gap closure plans, monitor results.</p>	<p><u>Organizational Effectiveness</u>                      Execute 2017 activities in gap closure plans, monitor results.</p>



# Goal 5: Community

# Goal 5: Community (Hydro objective, targets)

## OBJECTIVES - Community

- To increase the percentage of the public who believe that Hydro has a strong reputation to 75% by 2015 (based on a rating of 7+/10.)

## TARGETS - Community

2013	2014	2015	2016	2017
74% of the public believe Hydro has a strong reputation (maintain 2011 rating)		75% of the public believe Hydro has a strong reputation		75% of the public believe Hydro has a strong reputation (maintain 2015 rating)

# Goal 5: Community (Hydro initiatives)

**For each region/plant**

INITIATIVES - Community				
2013	2014	2015	2016	2017
<u>Emotional Appeal</u> Complete two speaking engagements in local schools. CCSR will provide an electrical safety presentation.	<u>Emotional Appeal</u> Complete two speaking engagements in local schools. CCSR will provide presentations on two topics (topics TBD)			

# Goal 5: Community (Hydro initiatives)

**For each region/plant**

INITIATIVES - Community				
2013	2014	2015	2016	2017
<u>Vision &amp; Leadership</u> Identify and hold interactions with top 2 stakeholders. Focus should be to interact with stakeholders that pose a significant risk or opportunity to build relationships/reputation. This could also include/ involve participating in a public meeting, holding a meeting to discuss planned capital work/upgrades/etc, meeting with stakeholders to discuss potential community concerns (i.e., frequent power outages.)				

# Goal 5: Community (Hydro initiatives)

**For each region/plant**

INITIATIVES - Community				
2013	2014	2015	2016	2017
<u>Vision &amp; Leadership</u> Participate/attend minimum 3 regular community/business based events/luncheons such as local Chambers, economic boards, local/regional trade shows.				
<u>Workplace Environment/ Corporate Citizenship</u> With a committee of your employees, organize community event that engages employees and is promoted both internally and externally (call to local radio, TV or newspaper or submit a photo)				

# Goal 5: Community (Hydro initiatives)

**For each region/plant**

INITIATIVES - Community				
2013	2014	2015	2016	2017
<u>Corporate Citizenship/ Employee Engagement</u> Promote employee volunteerism/matching funds program to employees and achieve a 10% participation rate in the program (\$100 donated to organizations where our employees volunteer)				
<i>Other initiatives can be identified by the region /plant if resources available to deliver. If support is required from other areas, this should be secured before putting the initiative in the plan.</i>				

A proud, diverse energy company, whose people are committed to building a bright future for Newfoundland and Labrador, unified by our core values.

## Teamwork

Sharing our ideas in an open and supportive manner to achieve excellence.

## Open Communication

Fostering an environment where information moves freely in a timely manner.

## Honesty and Trust

Being sincere in everything we say and do.

## Safety

Relentless commitment to protecting ourselves, our colleagues, and our community.

## Respect and Dignity

Appreciating the individuality of others by our words and actions.

## Leadership

Empowering individuals to help, guide and inspire others.

## Accountability

Holding ourselves responsible for our actions and performance.

# Newfoundland and Labrador Hydro

## 2014-2018 Corporate Plan

May, 2014

Boundless Energy



GOAL	HYDRO			
1. SAFETY	Lead/Lag ratio 600:1	All injury frequency (AIF) ≤ 0.80	Lost time injury frequency (LTIF) ≤ 0.15	
	Complete planned 2014 activities related to Work Protection Code <sup>1</sup>			
	Complete planned 2014 activities related to Work Methods and Task Based Risk Assessment for all critical tasks <sup>2</sup>			
	Complete planned 2014 activities related to grounding and bonding <sup>3</sup>			
2. ENVIRONMENT	Complete ≥ 95% of Environmental Management System Targets <sup>4</sup>			
	Reduce Holyrood emissions per unit of energy delivered by achieving ≤ 10.0% variance from N-1 ideal			
	Through Hydro managed CDM programs, achieve 1.06 GWh of energy savings in the residential & commercial area			
	Conduct evaluation of Industrial Energy Efficiency Program (IEEP) and develop multi-year plan			
Achieve 0.35 GWh of energy savings through Hydro's internal energy efficiency programs				
3. BUSINESS EXCELLENCE				
Finance	Cash from Operations ≥ \$97.6M	Capital expenditures = \$100.3M	Operating expenditures ≤ \$116.3M	Net Income ≥ \$31.7M
	Complete GRA and implement direction <sup>5</sup>		Develop multi-year regulatory process improvement strategy. Complete 2014 Initiatives	
Project Execution	Quality improvement of projects delivered, without change orders (right first time)			
	Delivery - delivery of 90% of projects planned to be completed in the execution year			
Reliability/ Asset Management	Maintain generation contingency reserve requirement of ≥ 99.5% <sup>6</sup>			
	Complete 2014 phase of asset management plan <sup>7</sup>			
Integration	Complete 2014 LCP Integration Activities as per Integration Team Plans			
Customer Service	To maintain an 80% Customer Satisfaction rating amongst Hydro's rural customers			
Growth	Complete planned 2014 activities to finalize integration of Exploits into Hydro in 2014			
4. PEOPLE	Achieve 80% participation in best employer survey	Complete 2014 planned actions established by Holyrood ELAC		
5. COMMUNITY	Complete planned activities to ensure 75% of the public believe Hydro has a strong reputation when measured in 2016			

**Footnotes**

1. Work protection code: Planned 2014 activities include:
  - a. Audit code compliance (all areas)<sup>1</sup>
  - b. Review results and implement opportunities for improvement
2. Work methods: Planned 2014 activities include:
  - a. Complete TBRA's/ work methods for critical tasks
  - b. Evaluate work method process<sup>2</sup>
  - c. Review results and implement opportunities for improvement
3. Grounding and bonding: Planned 2013 activities include:
  - a. Complete corporate initiatives for plants and stations ;
  - b. Commence auditing of Lines operations and implement gap closure plan.
4. Includes Environmental Management System targets for Hydro and business unit environmental targets/initiatives for Exploits and Menihek
5. General Rate Application (GRA) : Successfully complete GRA and achieve approval of direction that supports strong financial performance for Hydro in 2014 and beyond.
6. Generation contingency reserve: Measure of availability of system generation. A generating unit is included in the reserve if it is operating or available for operation within a short time period. Performance is tracked and assessed monthly.
7. Asset management: Complete planned 2014 activities:
  - Assess implementation status of Hydro's Asset Management System
  - Assess asset management maturity level in key focus areas
  - Refresh the five year plan of asset management strategic initiatives
  - Stabilize and mature functionality of existing councils
8. Capital Expenditure value shown are Board Approved with known carry overs. It doesn't include supplemental capital or Large additional projects such as the new Holyrood CT, the Bay d'Espoir-Western Avalon Line or new line to Labrador West.

# Goal 1: Safety

Boundless Energy



# Goal 1: Safety

## OBJECTIVES - Safety

- Improve safety performance to world class standards and sustain this performance.
  - Lead/lag ratio of 1000:1 sustained (2016)
  - All Injury Frequency Rate (AIF)  $\leq 0.50$  sustained (2017)
  - Lost-Time Injury Frequency Rate (LTIF) of  $\leq 0.15$  sustained (2015)

## TARGETS - Safety

2014	2015	2016	2017	2018
Achieve safety lead/lag ratio of 600:1	Achieve safety lead/lag ratio of 750:1	Achieve safety lead/lag ratio of 1000:1	Achieve safety lead/lag ratio of 1000:1 sustained	Achieve safety lead/lag ratio of 1000:1 sustained
AIF $\leq 0.80$	AIF $\leq 0.60$	AIF $\leq 0.50$	AIF $\leq 0.50$ sustained	AIF $\leq 0.50$ sustained
LTIF $\leq 0.15$	LTIF $\leq 0.15$ sustained	LTIF $\leq 0.15$ sustained	LTIF $\leq 0.15$ sustained	LTIF $\leq 0.15$ sustained
		OHSAS 18001 target based measure (TBD)	OHSAS 18001 target based measure (TBD)	OHSAS 18001 target based measure (TBD)

<b>STRATEGIC INITIATIVES – Safety</b>				
<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<p><u>Procedures &amp; Equipment</u> <b>Work Protection Code</b></p> <ul style="list-style-type: none"> <li>• Audit code compliance (all areas)<sup>1</sup></li> <li>• Review results and implement opportunities for improvement</li> </ul>	<p><u>Procedures &amp; Equipment</u> <b>Work Protection Code</b></p> <ul style="list-style-type: none"> <li>• To continue as part of normal operations</li> </ul>	N/A	N/A	N/A
<p><u>Procedures &amp; Equipment</u> <b>Work Methods</b></p> <ul style="list-style-type: none"> <li>• Verify and approve work methods for critical tasks performed in 2014</li> <li>• Evaluate work method process<sup>2</sup></li> <li>• Review results and implement opportunities for improvement</li> </ul>	<p><u>Procedures &amp; Equipment</u> <b>Work Methods</b></p> <ul style="list-style-type: none"> <li>• Audit work method compliance and implement gap closure plan</li> </ul>	<p><u>Procedures &amp; Equipment</u> <b>Work Methods</b></p> <ul style="list-style-type: none"> <li>• Audit work method compliance and implement gap closure plan</li> </ul>	<p><u>Procedures &amp; Equipment</u> <b>Work Methods</b></p> <p>To be determined</p>	<p><u>Procedures &amp; Equipment</u> <b>Work Methods</b></p> <p>To be determined</p>

<b>STRATEGIC INITIATIVES - Safety</b>				
<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<p><u>Procedures &amp; Equipment</u> <b>Grounding and Bonding</b></p> <ul style="list-style-type: none"> <li>• Complete corporate initiatives for plants and stations <sup>3</sup></li> <li>• Commence auditing of Lines operations and implement gap closure plan</li> </ul>	<p><u>Procedures &amp; Equipment</u> <b>Grounding and Bonding</b></p> <ul style="list-style-type: none"> <li>• Deliver EBG Training for Plants and Stations</li> <li>• Commence auditing for plants and stations and implement gap closure plan</li> </ul>	<p><u>Procedures &amp; Equipment</u> <b>Grounding and Bonding</b></p> <ul style="list-style-type: none"> <li>• Audit compliance and implement gap closure plan</li> </ul>	<p><u>Procedures &amp; Equipment</u> <b>Grounding and Bonding</b></p> <ul style="list-style-type: none"> <li>• Audit compliance and implement gap closure plan</li> </ul>	<p><u>Procedures &amp; Equipment</u> <b>Grounding and Bonding</b></p> <ul style="list-style-type: none"> <li>• TBD</li> </ul>
<p><u>Supportive Culture</u></p> <ul style="list-style-type: none"> <li>• Complete planned activities outlined in safety culture action plans</li> <li>• Continue initiatives around Safety Coaching<sup>4</sup></li> </ul>	<p><u>Supportive Culture</u></p> <ul style="list-style-type: none"> <li>• Complete Safety Culture Survey to identify future focus areas</li> </ul>	<p><u>Supportive Culture</u></p> <ul style="list-style-type: none"> <li>• Develop/execute safety culture change plan based on 2015 safety culture survey results</li> </ul>	<p><u>Supportive Culture</u></p> <ul style="list-style-type: none"> <li>• Identify and Complete safety culture change plan based on 2015 safety culture survey results</li> </ul>	<p><u>Supportive Culture</u></p> <ul style="list-style-type: none"> <li>• TBD</li> </ul>

<b>STRATEGIC INITIATIVES - Safety</b>				
<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<u>Reporting/Continuous Improvement</u> <b>Prevention Awareness</b> Continue injury prevention awareness campaign, adjust as needed based on 2013 safety performance	<u>Reporting/Continuous Improvement</u> <b>Prevention Awareness</b> Continue campaign, adjust as needed based on 2014 safety performance	<u>Reporting/Continuous Improvement</u> <b>Prevention Awareness</b> To be determined	<u>Reporting/Continuous Improvement</u> <b>Prevention Awareness</b> To be determined	<u>Reporting/Continuous Improvement</u> <b>Prevention Awareness</b> To be determined
<u>Reporting/Continuous Improvement</u> <b>Standards &amp; Records</b>	<u>Reporting/Continuous Improvement</u> <b>Standards &amp; Records</b> Complete safety management system readiness assessment for compliance with OHSAS 18001	<u>Reporting/Continuous Improvement</u> <b>Standards &amp; Records</b> Commence field level audit.	<u>Reporting/Continuous Improvement</u> <b>Standards &amp; Records</b> To be determined	<u>Reporting/Continuous Improvement</u> <b>Standards &amp; Records</b> To be determined

<b>STRATEGIC INITIATIVES – Safety</b>				
<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<u>Competence Driving</u> Evaluate and implement a training approach for Driving	<u>Competence Driving</u> To be determined	N/A	N/A	N/A
<u>Procedures &amp; Equipment Emergency Preparedness</u> Review ERP and implement opportunities for improvement	<u>Procedures &amp; Equipment Emergency Preparedness</u> To be determined	N/A	N/A	N/A
<u>Procedures &amp; Equipment Electrical Safety Program</u> Support PETS with ongoing improvements around Arc Flash	<u>Procedures &amp; Equipment Electrical Safety Program</u> To be determined	N/A	N/A	N/A

<b>STRATEGIC INITIATIVES – Safety</b>				
<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<p><u>Procedures &amp; Equipment</u>  <b>Contractor Safety Management Program</b>                      Support PETS with ongoing CSMP improvements</p>	<p><u>Procedures &amp; Equipment</u>                      To be determined</p>	<p><u>Procedures &amp; Equipment</u>                      To be determined</p>	<p><u>Procedures &amp; Equipment</u>                      To be determined</p>	<p><u>Procedures &amp; Equipment</u>                      To be determined</p>
<p><u>Procedures &amp; Equipment</u>  <b>Occupational Health and Wellness</b>                      Complete required initiatives around wellness, respiratory protection, hearing conservation, ergonomics and psychological health</p>	<p><u>Procedures &amp; Equipment</u>  <b>Occupational Health and Wellness</b>                      Complete required initiatives around wellness, respiratory protection, hearing conservation, ergonomics and psychological health</p>	<p><u>Procedures &amp; Equipment</u>  <b>Occupational Health and Wellness</b>                      To be determined</p>	<p><u>Procedures &amp; Equipment</u>  <b>Occupational Health and Wellness</b>                      To be determined</p>	<p><u>Procedures &amp; Equipment</u>  <b>Occupational Health and Wellness</b>                      To be determined</p>

## Footnotes

### <sup>1</sup> Work Protection Code (WPC)

Targets established at LOB (2 live audits, 5 paper audits / Quarter)

### <sup>2</sup> Work Methods

Monitor progress of work methods development from reviewed to approved status

### <sup>3</sup> Grounding and Bonding

Complete EBG Standard and training package for Plants and Stations

### <sup>4</sup> Safety Coaching

Continue delivery to frontline employees

# Goal 2: Environment

Boundless Energy



# Goal 2: Environment

## OBJECTIVES - Environment

- Maintain the number of environmental leadership\* targets accomplished at 95%.

## TARGETS - Environment

2014	2015	2016	2017	2018
Number of environmental leadership targets accomplished within Nalcor Energy at 95%	Number of environmental leadership targets accomplished within Nalcor Energy at 95%	Number of environmental leadership targets accomplished within Nalcor Energy at 95%	Number of environmental leadership targets accomplished within Nalcor Energy at 95%	Number of environmental leadership targets accomplished within Nalcor Energy at 95%

\*Includes Environmental Management System targets for lines of business that use EMS and line of business targets for goal 2 for other lines of business.

## STRATEGIC INITIATIVES - Environment

2014	2015	2016	2017	2018
<p><u>EMS</u>                      Execution of environmental management system gap closure plans for Exploits Generation and Menihek Generation</p>	<p><u>EMS</u>                      Obtain EMS ISO registration Exploits Generation and Menihek Generation</p>	<p><u>EMS</u>                      Complete Stage I of two-year internal audit plan for new EMS areas</p>	<p><u>EMS</u>                      Complete Stage II of two-year internal audit plan for new EMS areas</p>	<p><u>EMS</u>                      Execution of environmental management system gap closure plans for Exploits Generation and Menihek Generation</p>
<p><u>Sustainability</u>                      Evaluate application of the CEA's ISO based Sustainable Electricity Company framework and any other sustainability frameworks and if appropriate the selection option for further assessment</p>	<p><u>Sustainability</u>                      Complete a gap analysis of Hydro's current practices and standards in reference to a selected corporate sustainability framework and recommend a long term strategy for Hydro</p>			

# Goal 2: Environment

## OBJECTIVES - Environment

- Minimize production requirements and associated air emissions from the Holyrood Thermal Generating Station

## TARGETS

2014	2015	2016	2017	2018
Emission Variance from ideal at Holyrood <10%	Emission Variance from ideal at Holyrood <10%	Emission Variance from ideal at Holyrood <10%	Emission Variance from ideal at Holyrood <10%	
Achieve 1.06 GWh of annual energy savings in residential and commercial sectors, through Hydro managed conservation and demand management programs	Achieve 1.2 GWh of annual energy savings in residential and commercial sectors through Hydro managed conservation and demand management programs	Achieve 1.2 GWh of annual energy savings in residential and commercial sectors through Hydro managed conservation and demand management programs	Achieve 1.2 GWh of annual energy savings in residential and commercial sectors through Hydro managed conservation and demand management programs	Achieve 1.2 GWh of annual energy savings in residential and commercial sectors through Hydro managed conservation and demand management programs

# Goal 2: Environment

## OBJECTIVES - Environment

- Minimize production requirements and associated air emissions from the Holyrood Thermal Generating Station

## TARGETS

2014	2015	2016	2017	2018
Achieve 0.15 GWh of annual energy savings through internal energy efficiency programs.	Achieve 0.15 GWh of annual energy savings through internal energy efficiency programs.	Achieve 0.15GWh of annual energy savings through internal energy efficiency programs.	Achieve 0.15 GWh of annual energy savings through internal energy efficiency programs.	Achieve 0.15GWh of annual energy savings through internal energy efficiency programs
Achieve 1.06 GWh of annual energy savings in residential and commercial sectors, through Hydro managed conservation and demand management programs	Achieve 1.2 GWh of annual energy savings in residential and commercial sectors through Hydro managed conservation and demand management programs	Achieve 1.2 GWh of annual energy savings in residential and commercial sectors through Hydro managed conservation and demand management programs	Achieve 1.2 GWh of annual energy savings in residential and commercial sectors through Hydro managed conservation and demand management programs	Achieve 1.2 GWh of annual energy savings in residential and commercial sectors through Hydro managed conservation and demand management programs

## Goal 2: Environment

**• INITIATIVES - Minimize production requirements and associated air emissions from the Holyrood Thermal Generating Station**

2014	2015	2016	2017	2018
Conduct update of CDM potential study	Develop updated joint utility program Plan & prepare submission to PUB	Implement new programs as outlined in the approved Plan		
Address recommendations from Industrial Energy Efficiency Program Review.				
Delivery of Year 3 of Isolated Systems Community Program				
Each region to create a minimum of one EE related EMS target.	Each region to create a minimum of one EE related EMS target.	Evaluate effectiveness of EE related EMS targets in achieving EE savings.	Each region to create a minimum of one EE related EMS target.	
Subject to external policy approval requirements, implement internal action to support an Independent Distributed Generation (Net Metering).				

# Goal 2: Environment

## Initiatives - Reduce or minimize environmental risks and emissions from diesel generation systems

2014	2015	2016	2017	2018
Implement Phase 2 of electronic acquisition of diesel plant production data. Implement efficiency and emissions reduction strategy for Phase 1 plants.	Implement Phase 3 of electronic acquisition of diesel plant production data. Implement efficiency and emissions reduction strategy for Phase 2 plants.	Implement Phase 4 electronic acquisition of diesel plant production data. Implement efficiency and emissions reduction strategy for Phase 3 plants.	Implement efficiency and emissions reduction strategy for Phase 4 plants.	
Coastal Labrador Wind Monitoring Program <ul style="list-style-type: none"> <li>Erection of hub-height wind monitoring towers</li> <li>Wind data summary report.</li> </ul>	Wind data summary report.	Wind data summary report.  Prepare a feasibility report with an overall ranking of potential wind generation sites		
Feasibility Study of Hydraulic Potential of Coastal Labrador <ul style="list-style-type: none"> <li>Install flow monitoring stations (2 OF 3), if deemed necessary.</li> <li>Annual stream flow data report</li> </ul>	Feasibility Study of Hydraulic Potential of Coastal Labrador	Feasibility Study of Hydraulic Potential of Coastal Labrador	Feasibility Study of Hydraulic Potential of Coastal Labrador	

# Goal 2: Environment

## OBJECTIVES - Environment

- Remove all sealed equipment that contains, or could potentially contains, greater than or equal to 50 mg/kg (ppm) of PCBs from service by 2025\*

## TARGETS - Environment

2014	2015	2016	2017	2018
Evaluate plan and produce annual summary for 2013 with a focus to meet 2025 deadline of having concerned PCB sealed equipment removed from service.	Evaluate plan and produce annual summary for 2014 with a focus to meet 2025 deadline of having concerned PCB sealed equipment removed from service.	Evaluate plan and produce annual summary for 2015 with a focus to meet 2025 deadline of having concerned PCB sealed equipment removed from service.	Evaluate plan and produce annual summary for 2016 with a focus to meet 2025 deadline of having concerned PCB sealed equipment removed from service.	

\*This objective assumes that Environment Canada will formally agree to proposals made by the Canadian Electricity Association to extend the requirement for removal of sealed equipment that may contain PCBs from 2014 to 2025.

## Goal 2: Environment

<b>INITIATIVES –Remove all sealed equipment that contains, or could potentially contains, greater than or equal to 50 mg/kg (ppm) of PCBs from service by 2025*</b>				
<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Execute bushing and instrument transformer replacement plan for 2014 as submitted to Environment Canada	Execute bushing and instrument transformer replacement plan for 2015 as submitted to Environment Canada	Execute bushing and instrument transformer replacement plan for 2016 as submitted to Environment Canada	Execute bushing and instrument transformer replacement plan for 2017 as submitted to Environment Canada	Execute bushing and instrument transformer replacement plan for 2018 as submitted to Environment Canada
Update capital budget proposals for oil circuit breaker replacements, transformer bushing replacements and instrument transformer replacements	Update capital budget proposals for oil circuit breaker replacements, transformer bushing replacements and instrument transformer replacements	Update capital budget proposals for oil circuit breaker replacements, transformer bushing replacements and instrument transformer replacements	Update capital budget proposals for oil circuit breaker replacements, transformer bushing replacements and instrument transformer replacements	Update capital budget proposals for oil circuit breaker replacements, transformer bushing replacements and instrument transformer replacements

# Goal 3: Business Excellence

Boundless Energy



# Goal 3: Business excellence

STRATEGIC INITIATIVES – Regulatory Affairs				
2014	2015	2016	2017	2018
General Rate Application (GRA): Successfully complete GRA and achieve approval of direction that supports strong financial performance for Hydro in 2014 and beyond.				

# Goal 3: Business excellence

<b>TARGETS – Asset Management</b>				
<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
AMS execution plan on schedule				
<b>STRATEGIC INITIATIVES – Asset Management</b>				
<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Complete 2014 asset management implementation plan priorities	Complete 2015 asset management implementation plan priorities	Complete 2016 asset management implementation plan priorities	Complete 2017 asset management implementation plan priorities	Complete 2018 asset management implementation plan priorities

<sup>1</sup> 2014 activities:

- Assess implementation status of Hydro’s Asset Management System
- Assess asset management maturity level in key focus areas
- Refresh the five year plan of asset management strategic initiatives
- Stabilize and mature functionality of existing councils

# Goal 3: Business Excellence – Asset Management, 2014 - 2018

Opportunity Target Threshold

2014	2015	2016	2017	2018
Assess implementation status of Nalcor's Asset Management System and set next steps	Assess implementation status of Nalcor's Asset Management System	Assess implementation status of Nalcor's Asset Management System	Assess implementation status of Nalcor's Asset Management System	Assess implementation status of Nalcor's Asset Management System
Assess Asset Management maturity in key focus areas	Assess Asset Management maturity in key focus areas	Assess Asset Management maturity in key focus areas	Assess Asset Management maturity in key focus areas	Assess Asset Management maturity in key focus areas
Review and update 5 year project plans	Review and refresh Long Term Plans, includes 5 year	Review and update 5 year project plans	Review and update 5 year project plans	Review and refresh Long Term Plans, includes 5 year
Stabilize and mature existing Councils (Rotating Equipment Essential Care; Long-term Asset Planning; Short-term Work Planning and Scheduling; Transformers and Switchyard; Root Cause Repeat Failure Analysis, Diesel Generation, Asset Owners, Dams and Dykes, MOC)	Council Driven Initiatives and New Councils			
Basis of Design - Execute existing gap closure plan and determine next steps	Materials Management Optimization and Effectiveness Review	Reliability Analysis	Evaluate AM Effectiveness & Adjust	RCM (Overall Unit Effectiveness)
Critical Spares Rationalization – Execute existing gap closure plan and determine next steps	Consolidate Asset History and Technical Data – Vision and Plan	Operator Asset Care and Craft Flexibility	Evaluate PAS 55/ISO Benefits of Compliance	
Asset Condition Inspection & Monitoring	Asset Condition Inspection & Monitoring	Establish Experts List (Internal & External SME's)	AM/CMMS Evaluation	

# Goal 3: Business Excellence – Asset Management

## 2014 Initiatives

Threshold

2014 INITIATIVES – Asset Management			
INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Assess implementation status of Nalcor’s Asset Management System and set next steps	Execute self-assessment package developed and tested in 2013 to measure status and identify opportunities	Asset Owners Council	Q1 - Q2
Assess Asset Management maturity in key focus areas	Use survey package developed in 2013 to measure maturity in key areas, identify opportunities and	Asset Owners Council	Q1 - Q2

# Goal 3: Business Excellence – Asset Management 2014 Initiatives

## 2014 INITIATIVES – Asset Management

Target

INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Review and update 5 year project plans	Update existing plans and support budgeting process, consider risk of failure in terms of probability and impact in prioritization	LTAP Council	Q3 – Q4
Stabilize and mature existing Councils	Execute Lubric'n Prog'm self-assessment Execute LTAP self-assessment Execute STWPS self-assessment Implement std. transformer test proced. Execute RCRFA self-assessment	REEC Council LTAP Council STWPS Council Trans&Swyd Council RCRFA Council	Q1 - Q2 Q1 – Q2 Q1 – Q2 Q1 – Q3 Q1 – Q2
Basis of Design - Execute existing gap closure plan and determine next steps	Execute 2014 portion of the Basis of Design Gap Closure Plan (as previously created and updated by LOB's)	Asset Owners Council	Q1 - Q4

## 2014 Initiatives

2014 INITIATIVES – Asset Management			
INITIATIVE	DELIVERABLE	RESPONSIBLE	TIMING
Critical Spares Rationalization – Execute existing gap closure plan and determine next steps	Execute 2014 portion of the previously created Gap Closure Plan (2012)	LTAP Council	Q1 – Q3

Opportunity

# Goal 3: Business excellence

STRATEGIC INITIATIVES – Project Execution				
2014	2015	2016	2017	2018
<u>Project Execution Excellence</u> Execute 2014 activities outlined in implementation (gap closure) plan	<u>Project Execution Excellence</u> Execute 2015 activities outlined in implementation (gap closure) plan	<u>Project Execution Excellence</u> Execute 2016 activities outlined in implementation (gap closure) plan	<u>Project Execution Excellence</u> Execute 2017 activities outlined in implementation (gap closure) plan	<u>Project Execution Excellence</u> Execute 2018 activities outlined in implementation (gap closure) plan

<sup>1</sup> Project management process: Advance key project management best practices: time management (Phase II) and earned value analysis (Phase I).

# Goal 3: Business excellence

## OBJECTIVES – System Reliability

- By 2015 achieve 99.7% generation contingency reserve and sustain this performance.<sup>1</sup>
- Maintain the unsupplied energy below 30,000 through to 2018

## TARGETS

2014	2015	2016	2017	2018
Achieve generation contingency reserve $\geq 99.5\%$ <sup>1</sup> •Thermal 18 hours •Hydro 9 hours •TRO 9 hours •Sys Ops 9 hours	Achieve generation contingency reserve $\geq 99.7\%$ •Thermal 12 hours •Hydro 6 hours •TRO 6 hours •Sys Ops 6 hours	Achieve generation contingency reserve $\geq 99.7\%$ •Thermal 12 hours •Hydro 6 hours •TRO 6 hours •Sys Ops 6 hours	Achieve generation contingency reserve $\geq 99.7\%$ •Thermal 12 hours •Hydro 6 hours •TRO 6 hours •Sys Ops 6 hours	Achieve generation contingency reserve $\geq 99.7\%$ •Thermal 12 hours •Hydro 6 hours •TRO 6 hours •Sys Ops 6 hours
Delivery Point Unsupplied Energy (MW-Mins) •Planned - 11,500 •Forced - 16,000 •UFLS - 2,500 •Overall – 30,000	Delivery Point Unsupplied Energy (MW-Mins) •Planned - 11,500 •Forced - 16,000 •UFLS - 2,500 •Overall – 30,000	Delivery Point Unsupplied Energy (MW-Mins) •Planned - 11,500 •Forced - 16,000 •UFLS - 2,500 •Overall – 30,000	Delivery Point Unsupplied Energy (MW-Mins) •Planned - 11,500 •Forced - 16,000 •UFLS - 2,500 •Overall – 30,000	Delivery Point Unsupplied Energy (MW-Mins) •Planned - 11,500 •Forced - 16,000 •UFLS - 0 •Overall – 27,500

<sup>1</sup> Generation contingency reserve: Measure of availability of system generation. A generating unit is included in the reserve if it is operating or available for operation within a short time period. Performance is tracked and assessed monthly.

# Goal 3: Business excellence

## OBJECTIVES – System Reliability

- Continuously improve to the CEA top quartile delivery point performance by 2018.
- Improve Service Continuity by 20% by 2018.

## TARGETS

2014	2015	2016	2017	2018
<b>Delivery Point Performance (Forced Outages)</b>				
T-SAIFI 0.85 int./DP	T-SAIFI 0.80 int./DP	T-SAIFI 0.73 int./DP	T-SAIFI 0.67 int./DP	T-SAIFI 0.60 int./DP
T-SAIDI 52.50 min/DP	T-SAIDI 50.00 min/DP	T-SAIDI 48.00 min/DP	T-SAIDI 46.00 min/DP	T-SAIDI 44.00 min/DP
<b>Service Continuity Performance (Forced &amp; Planned Outages)</b>				
SAIFI 3.65 int/cust	SAIFI 3.47 int/cust	SAIFI 3.29 int/cust	SAIFI 3.13 int/cust	SAIFI 2.97 int/cust
SAIDI 5.90 hrs/cust	SAIDI 5.60 hrs/cust	SAIDI 5.32 hrs/cust	SAIDI 5.06 hrs/cust	SAIDI 4.81 hrs/cust

# Goal 3: Business excellence

<b>STRATEGIC INITIATIVES – Growth Integration (Electricity ready for operations)</b>				
<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<u>Integration</u> Complete 2014 activities outlined in electricity ready for operations multi-year strategy	<u>Integration</u> Complete 2015 activities outlined in electricity ready for operations multi-year strategy	<u>Integration</u> Complete 2016 activities outlined in electricity ready for operations multi-year strategy	<u>Integration</u> Complete 2017 activities outlined in electricity ready for operations multi-year strategy	<u>Integration</u> Complete 2018 activities outlined in electricity ready for operations multi-year strategy

# Goal 3: Business excellence

INITIATIVES - Growth				
2014	2015	2016	2017	2018
<ul style="list-style-type: none"> <li>Execute project plan for Bay d’Espoir to Western Avalon transmission upgrade.</li> <li>Execute 2014 plan for the Island System capacity requirements.</li> <li>Execute 2014 project plan for breaker upgrades.</li> </ul>	<ul style="list-style-type: none"> <li>Complete current year portion of plan for Island and Labrador system upgrades.</li> <li>Place into operation solution for system capacity needs</li> </ul>	<ul style="list-style-type: none"> <li>Complete current year portion of plan for Island and Labrador system upgrades.</li> </ul>	<ul style="list-style-type: none"> <li>Place into operation the BDE to WAV line.</li> <li>Complete system breaker upgrades</li> <li>Complete BBK reconfiguration.</li> <li>Complete the TL-201 upgrades.</li> <li>Complete the BDE bus reconfiguration for TL-204 and TL-231.</li> </ul>	
<p>Develop a multi-year reliability compliance (NERC/NPCC) implementation plan for new transmission assets and the operation of the ML HVdc facilities and obtain approval to proceed.</p>	<ul style="list-style-type: none"> <li>Complete current year portion of the reliability standards implementation.</li> </ul>	<ul style="list-style-type: none"> <li>Complete current year portion of the reliability standards implementation.</li> </ul>	<ul style="list-style-type: none"> <li>Complete current year portion of the reliability standards implementation.</li> </ul>	

# Goal 3: Business excellence

<b>INITIATIVES – Growth</b>				
<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Complete Operational Organizational Design and develop an implementation plan to enable reliable and least cost operation using established Asset Management Systems.	•Implement current year plan for organizational change.			
Complete regulatory regime analysis for changes required by 2018 to enable reciprocal open access to the Provincial transmission grid including requirement for an independent system operator.	•Implement current year regulatory implementation plan			

# Goal 3: Business excellence

STRATEGIC INITIATIVES – Growth				
2014	2015	2016	2017	2018
<u>Labrador Industrial Activity</u> Complete planned 2014 initiatives to respond to Labrador industrial activity <sup>1</sup>	<u>Labrador Industrial Activity</u> Complete planned 2015 initiatives to respond to Labrador industrial activity	<u>Labrador Industrial Activity</u> Complete planned 2016 initiatives to respond to Labrador industrial activity	<u>Labrador Industrial Activity</u> Complete planned 2017 initiatives to respond to Labrador industrial activity	<u>Labrador Industrial Activity</u> Complete planned 2017 initiatives to respond to Labrador industrial activity

<sup>1</sup> Labrador Industrial Activity: Complete 2014 activities including: completing any required commercial arrangements to support 2014 expiration of TwinCo arrangement, and advancing any necessary regulatory requirements.

# Goal 3: Business excellence

STRATEGIC INITIATIVES – Growth – Exploits Integration				
2014	2015	2016	2017	2018
<u>Exploits Integration</u> Complete 2014 plan for Exploits Integration with Hydro				
Complete proposal to GNL for acquisition of Exploits assets for Ratepayer benefits				

# Goal 3: Business Excellence

<b>INITIATIVES – Customer Satisfaction</b>				
<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Implement year one activities in customer service strategy.	Implement year two activities in customer service strategy.	Implement year three activities in customer service strategy.	Evaluate customer service strategy and outcomes for effectiveness and adjust as necessary to achieve/sustain rural residential customer satisfaction target. Begin development of new three year plan.	

# Goal 4: People

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## OBECTIVE - People

- Improve all elements of employee engagement to a level where Hydro would qualify for recognition as one of Canada's best employers in reference to an acceptable external benchmark, and maintain each subsequent year.

## TARGETS - People

2014	2015	2016	2017	2018
Achieve $\geq 80\%$ participation in 2014 Employee Engagement Survey	Complete $\geq 95\%$ of 2014 Employee Engagement Survey action plan items	Achieve $\geq 80\%$ participation in 2016 Employee Engagement Survey	Complete $\geq 95\%$ of 2016 Employee Engagement Survey action plan items	Achieve $\geq 80\%$ participation in 2016 Employee Engagement Survey
Achieve overall Hydro Employee Engagement Survey score of $\geq 4.40$		Achieve overall Hydro Employee Engagement Survey score of $\geq 4.50$		Achieve overall Hydro Employee Engagement Survey score of $\geq 4.60$

<b>STRATEGIC INITIATIVES - People</b>				
<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<p><u>Engagement</u>                      Execute 2014 activities stemming from 2012 employee engagement survey. Complete external best employer benchmarking process and develop action plan to address results</p>	<p><u>Engagement</u>                      Execute 2015 activities outlined in employee engagement action plans</p>	<p><u>Engagement</u>                      Execute 2016 activities stemming from 2014 employee engagement survey. Complete external best employer benchmarking process and develop action plan to address results</p>	<p><u>Engagement</u>                      Execute 2017 activities outlined in employee engagement action plans</p>	<p><u>Engagement</u>                      Execute 2018 activities stemming from 2016 employee engagement survey. Complete external best employer benchmarking process and develop action plan to address results</p>

<b>STRATEGIC INITIATIVES - People</b>				
<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<p><u>Skilled/Capable People; Employees are Valued</u> Continue execution of multi-year action plan for diversity/inclusion<sup>1</sup></p>	<p><u>Skilled/Capable People; Employees are Valued</u> Complete a progress evaluation of diversity/inclusion, refresh strategy and multi-year action plan<sup>2</sup></p>	<p><u>Skilled/Capable People; Employees are Valued</u> Execute 2016 actions in multi-year diversity/inclusion action plan</p>	<p><u>Skilled/Capable People; Employees are Valued</u> Execute 2017 actions in multi-year plan</p>	<p><u>Skilled/Capable People; Employees are Valued</u> Complete a progress evaluation of diversity/inclusion, refresh strategy and action plan</p>
<p><u>Skilled/Capable People</u> Continue execution of gap closure for succession planning and performance management  Complete the implementation of Phase III of Learning Management System<sup>3</sup></p>	<p><u>Skilled/Capable People</u> Complete implementation of Phase IV Learning Management System<sup>4</sup></p>	<p><u>Skilled/Capable People</u> Review all elements of the company's Talent Management Strategy, identify strategy and process improvement opportunities</p>	<p><u>Skilled/Capable People</u> Execute talent management improvement plan</p>	<p><u>Skilled/Capable People</u> Continue to execute talent management improvement</p>

<sup>1</sup> Diversity/inclusion multi-year action plan: 2014 activities include continued delivery of Awareness and Skills Building Workshops and continuation of Awareness Campaign.

<sup>2</sup> Diversity/inclusion multi-year action plan: 2015 activities include initiating a self-identification survey and completing evaluation against 2011 baseline data.

<sup>3</sup> Learning Management System: Implement Phase III activities including complete professional development data integrity exercise (non-mandatory training) and implement core technical templates for key occupations. Conduct an alignment check on the LMS strategy and multi-year action plan.

<sup>4</sup> Learning Management System: Implement Phase IV activities including completing core competency templates for all other identified occupations, and roll out to all users. Ensure greater linkages between our other talent management processes.

# Goal 5: Community

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# Goal 5: Community

## OBJECTIVES - Community

- To increase the percentage of the public who believe Hydro has a strong reputation to 74% by 2015.

## TARGETS - Community

2014	2015	2016	2017	2018
		Hydro reputation at 75% (Percentage of the public who believe Hydro has a strong reputation)*		

\* Measured on a three year cycle

<b>STRATEGIC INITIATIVES - Community</b>				
<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<u>Reputation Management</u> Complete Hydro three year reputation management plan.	<u>Reputation Management</u> Execute year one actions and initiatives	<u>Reputation Management</u> Execute year two actions and initiatives	<u>Reputation Management</u> Execute year three actions and initiatives; evaluate and refresh plan	
<u>Electricity Education</u> Complete year three activities and explore alternative community based model with CSR team.				
<u>Public Safety Communication Plan</u> Execute 2014 activities, review, evaluate and refresh three year plan	<u>Public Safety Communication Plan</u> Execute year one activities	<u>Public Safety Communication Plan</u> Execute year two activities	<u>Public Safety Communication Plan</u> Execute year three activities; evaluate and refresh plan	
<u>Corporate Citizenship</u> Complete assessment of community investment program (CIP) and develop multi-year program and CIP Marketing Strategy	<u>Corporate Citizenship</u> Execute annual CIP strategy and year 1 of CIP Marketing Strategy	<u>Corporate Citizenship</u> Execute annual CIP strategy and year 2 of CIP Marketing Strategy	<u>Corporate Citizenship</u> Execute annual CIP strategy and year 3 of CIP Marketing Strategy; evaluate and refresh plan	

STRATEGIC INITIATIVES - Community				
2014	2015	2016	2017	2018
<u>Digital/Social</u> Hydro web site review and development of new site including mobile functionality	<u>Digital/Social</u> Complete social media strategy to complement Hydro rep mgmt plan			
<u>Customer Communication</u> Review and update outage communication process Meter reader safety phase two	<u>Customer Communication</u> Meter reader safety update strategy			
<u>Regulatory Communication</u> Strategy for GRA Communication strategy for large capital projects	<u>Regulatory</u> Continued GRA support Continued capital program support			
<u>Energy Efficiency</u> Complete plan and execute year one activities	<u>Energy Efficiency</u> Execute year two activities	<u>Energy Efficiency</u> Execute year three activities; evaluate and refresh three year plan		