

Electric Utility, Inc. – Balanced Scorecard Example

	Objectives	Measures (D=Drivers)	Targets			Initiatives
			FY01	FY02	FY03	
Financial	<ul style="list-style-type: none"> •Maximize returns •Profitable growth •Leverage asset base •Manage operating costs 	<ul style="list-style-type: none"> •ROCE •Revenue growth •Asset utilization rate •Operating costs / customer 	14% 6% 80% \$150	14.5% 8% 85% \$140	15% 12% 90% \$125	
Customer	<ul style="list-style-type: none"> •Industry leading customer loyalty 	<ul style="list-style-type: none"> •Customer Satisfaction Rating 	80%	85%	90%	<ul style="list-style-type: none"> •Customer loyalty program
Internal Processes	<p>Business Growth</p> <ul style="list-style-type: none"> •Capitalize on deregulation opportunities •Optimize trading opportunities •Develop innovative services •Use alliances and joint ventures •Leverage cross-group R&D <p>Continued Public Support</p> <ul style="list-style-type: none"> •Proactively manage relationships •Ensure reliable services •Communicate/educate customers <p>Customer Service Excellence</p> <ul style="list-style-type: none"> •Seamless cross-group delivery •Understand customer drivers <ul style="list-style-type: none"> •Effective customer services <p>Optimize Core Business</p> <ul style="list-style-type: none"> •Optimize asset utilization •Max return on resource allocation •Continued cost management •Enterprise-wide risk management 	<ul style="list-style-type: none"> •% revenue from deregulated products/services •% trading revenue •Revenue from new services •% customers serviced through alliances/joint ventures •NPV product/service pipeline •% R&D projects meeting protocol gates (D) <ul style="list-style-type: none"> •Customer/partner satisfaction (5 point scale) •Reliability index •% communication/education coverage •% communication/education plans executed (D) <ul style="list-style-type: none"> •Promise delivery % •New product uptake rate •On-time market projects (D) <ul style="list-style-type: none"> •Customer satisfaction rating C.S.D. (see above) •Problem resolution cycle time C.S.D. (D) <ul style="list-style-type: none"> •% rate capacity attained <ul style="list-style-type: none"> •Employee productivity improvement •% cost reduction •Cost of disruption vs. plan •Time to recovery (D) 	5% 10% \$500M 10% \$500M 90%	7% 12% \$550M 20% \$550M 95%	10% 15% \$600M 25% \$600M 100%	<ul style="list-style-type: none"> •Telecom infrastructure development •Trading risk assessment •Research alliance program •Preventative maintenance •Community outreach •Cross-selling marketing program •Service dispatch automation •CIS upgrade •Call center software integration •Fossil maintenance benchmark •Shared service benchmark/outourcing initiative •ERP Implementation
L&G	<ul style="list-style-type: none"> •Ensure market-driven skill •Leading employee satisfaction •World Class Leadership 	<ul style="list-style-type: none"> •Strategic skill coverage ratio •Hours in strategic skills training (D) •Employee satisfaction rating (5 point scale) •Leadership effectiveness ratio (5 point scale) 	65% 10 3.0 4.0	75% 12 4.0 4.5	85% 15 4.5 4.5	<ul style="list-style-type: none"> •Competency profiling •Performance compensation link •Leadership training program

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