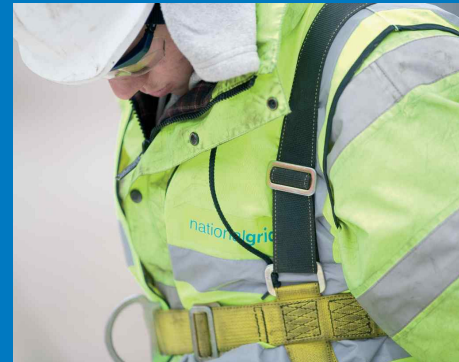


CUSC Key Performance Indicators Quarter 3 2012



Introduction

- As part of the Code Governance Review Final Proposals, the Code Of Practice was established. This included a Principle for Code Administrators to report on KPIs
- The KPIs cover two measures:
 - Qualitative
 - Quantitative
- The KPIs are reported to the Panel each quarter, on a retrospective basis
- The KPIs identified in the COP are a minimum requirement and may be expanded

CUSC Modifications Panel KPIs – Quarter 3

Quality of Assessment				
Measure	Quarter 3	YTD	YTD%	Comments
Final decision by Authority which ACCORDS with Panel Recommendation against the relevant objectives	2	7		Q1= CAP189/CMP192/CMP198 Q2= CMP200/CMP204 Q3 = CMP202/CMP203
Final decision by Authority which CONFLICTS with Panel Recommendation owing to wider statutory considerations	0	0		
Final decision which conflicts with Panel recommendation but NOT owing to wider duties	0	0		
Reports 'sent back' by Authority	0	0		

CUSC Modifications Panel KPIs – Quarter 3

Effective Communication				
Measure	Quarter 3	YTD	YTD%	Comments
Average number of respondents to Workgroup Consultation	6.4	7.1	N/A	Q1 = CMP201/CMP202/CMP203 Q3 = CMP206 / CMP207 / CMP208 / CMP209/CMP210 / CMP211 / CMP212
Average number of respondents to Industry Consultation*	11	5.0	N/A	Q1 = CMP200/CMP204/CMP205 Q2 = CMP202/CMP203 Q3 = CMP201
Glossary and plain English summary provided with reports	100%	100%	100%	

* In the CUSC, 'Industry Consultation' is referred to as the 'Code Administrator Consultation' (Section 8)

CUSC Modifications Panel KPIs – Quarter 3

Efficient Administration 1				
Measure	Quarter 3	YTD	YTD%	Comments
CUSC Panel Papers Issued*	22	55	N/A	Includes 1 late paper
Late Papers	0	1	1.8%	March
Number of Final Modification Report submitted in line with original timetable**	1	2	N/A	Q2 = CMP204 Q3 = CMP202
Number of extensions to timetable requested	1	9	N/A	Q1 = CMP200/CMP201/CMP203 Q2 = CMP201 X 2/CMP209/10/CMP207 Q3 = CMP208
Average business days between standard proposal raised and submitted to Authority***	157.5	115.5	N/A	Q1 = CMP200. Not including CAP189/CMP192/CMP198 Q2 = CMP204 Q3 = CMP202/CMP203
Average business days between Self-governance proposal raised and submitted for CUSC Panel decision	0	45	N/A	Q1 = CMP205 Q2 = 0 Q3 = 0

*Target for publication is 5 Working Days before Panel meeting for Panel papers and 1 Working Day after Panel meeting for publication of final minutes

**Original Timetable as agreed by CUSC Panel

*** The CUSC defines a Standard proposal as 'neither suitable for inclusion in a Significant Code Review nor meets the Self-governance criteria'.

CUSC Modifications Panel KPIs – Quarter 3

Efficient Administration 2				
Measure	Quarter 3	YTD	YTD%	Comments
Average business days between standard proposal submitted to Authority for decision and decision published	25	34.4	N/A	Q1 = CAP189/CMP192/CMP198 Q2 = CMP200/CMP204 Q3 = CMP202/CMP203
Average business days between Authority decision on standard CUSC proposal and implementation	0	8	N/A	Q1 = CAP189/CMP192 (implemented on the Authority decision date)/CMP198 Q2 = CMP200/CMP204 Q3 = 0
Average business days between Authority decision on standard Charging modification and implementation	72	72	N/A	Q3 = CMP202/CMP203
Average business days between Self-governance decision and implementation	0	26	N/A	CMP205 implemented 10 May 2012
Number of CUSC Modification Proposals progressed through Self-governance*	0	3	30%	Q1 = CMP205 Q2 = CMP211/CMP212

*The YTD data for this measure could be affected by the Authority changing the route of a Proposal at a later state prior to the Panel's final determination, or by an appeal which may result in the Authority making the final determination instead of the Panel.

CUSC Modifications Panel KPIs – Quarter 3

Implementation Costs				
Measure	Quarter 3	YTD	YTD%	Comments
Number of final CUSC Modification Reports where implementation costs estimates were available for consultation*	NA	NA	NA	
Average Percentage difference between estimated and actual costs	NA	NA	NA	

*Refers to Central Systems only and therefore may often be Not Applicable .