

CUSC Key Performance Indicators Quarter 2 – April – June 2014



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 2

Quality of Assessment				
Measure	Quarter 2	YTD	YTD%	Comments
Final decision by Authority which ACCORDS with Panel Recommendation against the relevant objectives	1	2	N/A	Q1: CMP221, Q2: CMP225
Final decision by Authority which CONFLICTS with Panel Recommendation owing to wider statutory considerations	0	0	N/A	Q1: 0, Q2: 0
Final decision which conflicts with Panel recommendation but NOT owing to wider duties	0	0	N/A	Q1: 0, Q2: 0
Reports 'sent back' by Authority	0	0	N/A	Q1: 0, Q2:0

CUSC Modifications Panel KPIs – Quarter 2

Effective Communication				
Measure	Quarter 2	YTD	YTD%	Comments
Average number of respondents to Workgroup Consultation	0	6	N/A	Q1: CMP222, CMP223, CMP224, CMP225, Q2: None
Average number of respondents to Industry Consultation*	5	6.2	N/A	Q1: CMP224, Q2: CMP222, CMP223, CMP225, CMP228
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 2

Efficient Administration 1				
Measure	Quarter 2	YTD	YTD%	Comments
CUSC Panel Papers Issued*	22	37	N/A	Q1: 15, Q2:22
Late Papers	0	0	N/A	Q1: 0, Q2:0
Number of Final Modification Report submitted in line with original timetable**	1	1	0%	Q1: 0, Q2:1
Number of Final Modification Report submitted with extension	2	2	N/A	Q1: 0, Q2: 2
Number of extensions to timetable requested	2	4	N/A	Q1: CMP222, CMP223, Q2: 2 for CMP227
Average business days between standard proposal raised and submitted to Authority***	161	161	N/A	Q1: 0, Q2: 161
Average business days between Self-governance proposal raised and submitted for CUSC Panel decision	68	68	N/A	Q1: 0, Q2: 68

*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 2

Efficient Administration 2				
Measure	Quarter 2	YTD	YTD%	Comments
Average business days between standard proposal submitted to Authority for decision and decision published	13	22.5	N/A	Q1: CMP221, Q2: CMP225
Average business days between Authority decision on standard CUSC proposal and implementation	N/A	44	N/A	Q1: CMP221, Q2: 0
Average business days between Authority decision on standard Charging modification and implementation	N/A	N/A	N/A	Q1: 0, Q2: 0
Average business days between Self-governance decision and implementation	N/A	27	N/A	Q1: CMP219, Q2: 0
Number of CUSC Modification Proposals progressed through Self-governance*	0	1	N/A	Q1: CMP228, Q2: 0
Number of CUSC Modification Proposals progressed through Fast-Track	4	5	N/A	Q1: CMFTP226, Q2: CMFT229, CMFTP230, CMP231, CMP232

*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 2

Efficient Administration 3				
Measure	Quarter 2	YTD	YTD%	Comments
Number of Urgent modifications raised	0	0	0	Q1: 0, Q2: 0
Average business days between Authority decision on Urgent CUSC proposal and implementation	N/A	N/A	0	Q1: 0, Q2: 0

CUSC Modifications Panel KPIs – Quarter 2

Implementation Costs				
Measure	Quarter 2	YTD	YTD%	Comments
Number of final CUSC Modification Reports where implementation costs estimates were available for consultation*	N/A	N/A	N/A	
Average Percentage difference between estimated and actual costs	N/A	N/A	N/A	

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