

CUSC Key Performance Indicators Quarter 3 – July – September 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 3

| Quality of Assessment | | | | |
|---|-----------|-----|------|-----------------------------------|
| Measure | Quarter 3 | YTD | YTD% | Comments |
| Final decision by Authority which ACCORDS with Panel Recommendation against the relevant objectives | 1 | 3 | N/A | Q1: CMP221, Q2: CMP225 Q3: CMP213 |
| Final decision by Authority which CONFLICTS with Panel Recommendation owing to wider statutory considerations | 0 | 0 | N/A | Q1: 0, Q2: 0 Q3:0 |
| Final decision which conflicts with Panel recommendation but NOT owing to wider duties | 0 | 0 | N/A | Q1: 0, Q2: 0 Q3:0 |
| Reports 'sent back' by Authority | 0 | 0 | N/A | Q1: 0, Q2:0 |

CUSC Modifications Panel KPIs – Quarter 3

| Effective Communication | | | | |
|--|-----------|------|------|---|
| Measure | Quarter 3 | YTD | YTD% | Comments |
| Average number of respondents to Workgroup Consultation | 18 | 24 | N/A | Q1: CMP222, CMP223, CMP224, CMP225, Q2: None Q3: CMP227 |
| Average number of respondents to Industry Consultation* | 2 | 8.2 | N/A | Q1: CMP224, Q2: CMP222, CMP223, CMP225, CMP228 Q3: CMP233, CMP234 |
| 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* | 17 | 54 | N/A | Q1: 15, Q2:22 Q3:17 |
| Late Papers | 0 | 0 | N/A | Q1: 0, Q2:0 Q3: 0 |
| Number of Final Modification Report submitted in line with original timetable** | 0 | 1 | 0% | Q1: 0, Q2:1 Q3:0 |
| Number of Final Modification Report submitted with extension | 1 | 3 | N/A | Q1: 0, Q2:2 Q3:1 |
| Number of extensions to timetable requested | 2 | 6 | N/A | Q1: CMP222, CMP223, Q2: 2 for CMP227 Q3: 2 for CMP227 |
| Average business days between standard proposal raised and submitted to Authority*** | 203 | 171.5 | N/A | Q1: 0, Q2: 161 Q3:203 |
| Average business days between Self-governance proposal raised and submitted for CUSC Panel decision | 51 | 59.5 | N/A | Q1: 0, Q2: 68 Q3:51 |

*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 | 283 | 109.3 | N/A | Q1: CMP221, Q2: CMP225 Q3: CMP213 |
| Average business days between Authority decision on standard CUSC proposal and implementation | 11 | 27.5 | N/A | Q1: CMP221, Q2: 0 Q3: CMP225 |
| Average business days between Authority decision on standard Charging modification and implementation | N/A | N/A | N/A | Q1: 0, Q2: 0 Q3: 0 |
| Average business days between Self-governance decision and implementation | 27 | 27 | N/A | Q1: CMP219, Q2: 0 Q3: CMP228 |
| Number of CUSC Modification Proposals progressed through Self-governance* | 2 | 3 | N/A | Q1: CMP228, Q2: 0 Q3: CMP233, CMP234 |
| Number of CUSC Modification Proposals progressed through Fast-Track | 0 | 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 3

| Efficient Administration 3 | | | | |
|---|-----------|-----|------|--------------------|
| Measure | Quarter 3 | YTD | YTD% | Comments |
| Number of Urgent modifications raised | 0 | 0 | 0 | Q1: 0, Q2: 0 Q3: 0 |
| Average business days between Authority decision on Urgent CUSC proposal and implementation | N/A | N/A | 0 | Q1: 0, Q2: 0 Q3: 0 |

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* | 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 .