

SHE Transmission

Stakeholder Satisfaction - Key Performance Indicators 2013 - 2014

July 2014

Stakeholder Satisfaction KPIs

Tables and Scores

Introduction

As part of the arrangements for the RIIO-T1 price control that runs from 1 April 2013 to 31 March 2021, we have developed and implemented Key Performance Indicators (KPIs) to assist our customers and other stakeholders, including Ofgem, understand and monitor the quality of service we provide and how we're performing in relation to each of our commitments. This set of KPIs will provide a transparent and objective means for a range of parties to assess the quality of the service we provide. Our performance against these measures will result in us being either rewarded or penalised.

This report provides the results and performance of our KPIs for the year 2013-14.

KPIs Table and Score

The table below shows the performance against each of Our Commitments in terms of percentage of score as compared to the identified target. KPIs which are already incentivised by Ofgem through other mechanisms are excluded from the percentage of score to avoid duplication.

1 We will develop, maintain and operate our networks safely at all times.								
KPIs	Measure	Incentivised Elsewhere?	Target	Actual	% Score	Weight	Rating	
1.1	Reportable safety incidents for our staff and contractors and the general public	TRIR : Number	N	0.55	0.59	93%	5%	3
1.2	Average duration of interruption per customer	Minutes	Y	8.4	13			
1.3	Transmission network outages planned in current year	Number	N	923	764	100%	10%	3
2 We will seek to provide our customers and stakeholders with the best possible service.								
KPIs	Measure	Incentivised Elsewhere?	Target	Actual	% Score	Weight	Rating	
2.1	Stakeholder satisfaction survey score (overall)	%	Y	70%	65%			

Stakeholder Satisfaction KPIs

Overall Performance Score

2.2	Average working days to acknowledge written correspondence regarding general enquiries	Days	N	7	2.2	100%	5%	3
2.3	Number of complaints received and percentage resolved within 30 days	Number	N	24	60	40%	5%	0
3	We will maintain our commitment to delivering Value for Money across our activities.							
	KPIs	Measure	Incentivised Elsewhere?	Target	Actual	% Score	Weight	Rating
3.1	SHE Transmission overall expenditure (actual vs allowed, on a rolling basis)	£m	Y	£304	£349.5			
3.2	Major transmission projects delivered within year	Number	-	1	1	100%	10.00%	3
3.3	Other transmission projects delivered within year	Number	-	18	14	78%	10.00%	2
4	We will operate in a sustainable manner, with consideration to the long-term impact of our activities.							
	KPIs	Measure	Incentivised Elsewhere?	Target	Actual	% Score	Weight	Rating
4.1	Site environmental audits carried out	Number	N	135	169	100%	5%	3
4.2	Reportable environmental incidents	Number	N	0	2	80%	10%	2
4.3	Number of new trainee posts created	Number	N	24	23	96%	5%	3
5	We will build and maintain lasting, mutually beneficial relationships with those affected by our activities.							
	KPIs	Measure	Incentivised Elsewhere?	Target	Actual	% Score	Weight	Rating
5.1	Timely submission of Connection Offers to System Operator	%	Y	100%	100%			
5.2	Approved suppliers located within licensee area	%	N	25%	29%	100%	5%	3
5.3	Volunteering days donated to the community	Days	N	161	68	42%	5%	0
6	We will work smarter, deploying innovative solutions where these can assist us in developing, maintaining and operating our networks.							
	KPIs	Measure	Incentivised Elsewhere?	Target	Actual	% Score	Weight	Rating
6.1	Network Innovation funded projects with two or more external collaborators and/or research providers	%	N	80%	85%	100%	5%	3
6.2	Learning from Network Innovation funded projects established as Business As Usual	Number	N	2	2	100%	5%	3
6.3	Business improvement measures and innovation put in place	Number	N	18	21	100%	10%	3
7	We will report regularly on our performance so you can assess how we are delivering on these commitments and our wider obligations.							
	KPIs	Measure	Incentivised Elsewhere?	Target	Actual	% Score	Weight	Rating
7.1	Annual performance against Our Commitments is reported on time, in an understandable format and covers our key outputs and obligations.	RAG	N	GREEN	GREEN	100%	5%	3



Stakeholder Satisfaction KPIs

Overall Performance Score

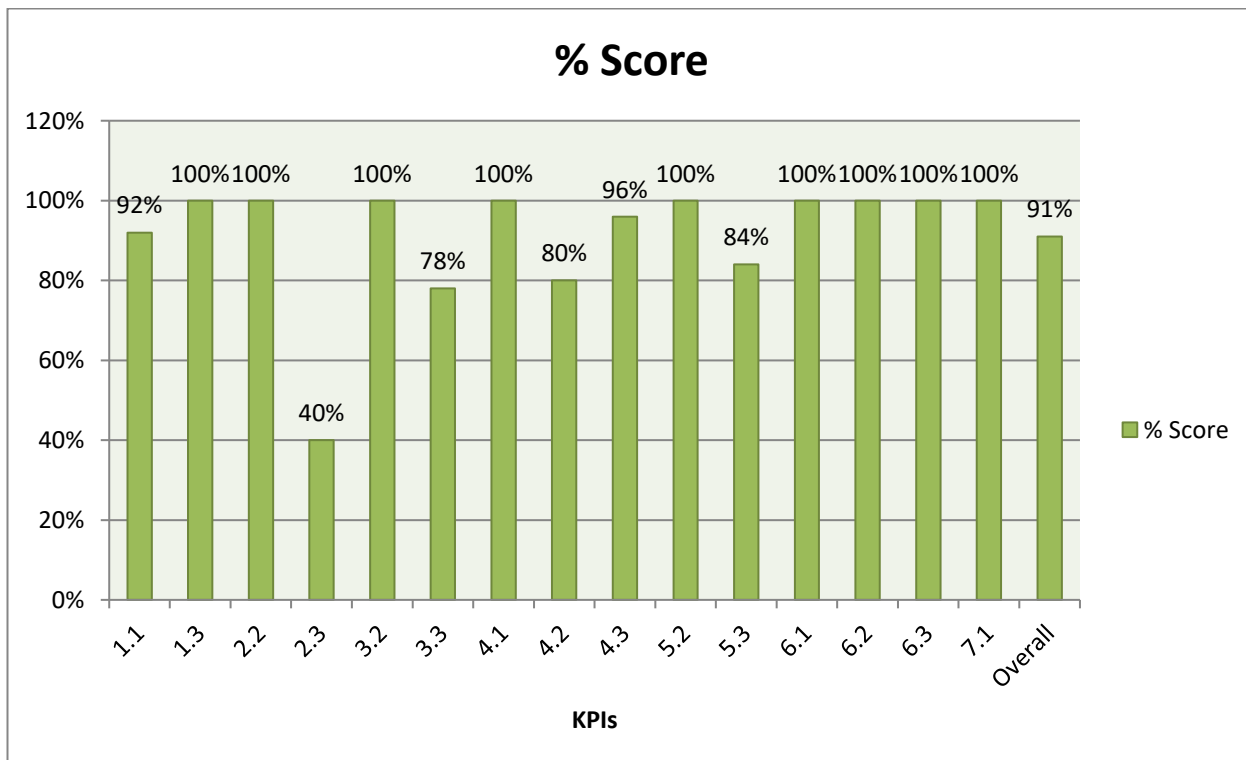
Overall Performance Score

The overall performance is summarised in the table below:

Total overall score	39
No of KPIs not incentivised elsewhere	15
Aggregate score % for KPIs	87%
Aggregate Performance Score (Total Overall Weighted Percentage)	91%

The Aggregate Performance Score (Total Overall Weighted Percentage) achieved for the year 2013/14 is **91%**. This is the final performance score to be used by Ofgem for the reward or penalty purposes in accordance to the Special Condition 3D.

Below is the graph showing the percentage score of every KPI items and the overall performance score.



Stakeholder Satisfaction KPIs

Overall Performance Score

Descriptions for score elements

1. Percentage of score (% score)

The calculated percentage score compares the actual score against each allocated target which evaluates the performance of each individual KPI.

2. Rating

The ratings on the last column are assigned according to the percentage banding shown below:

Rating	Lower %	Upper %
0	0.00%	49.00%
1	50.00%	68.00%
2	69.00%	89.00%
3	90.00%	110.00%

3. Weight

- 10 % - These measures are selected for their direct impact on our stakeholders and for their criticality to our core objectives as described in our Business Plan.
- 5 % - These are identified as having an indirect or narrow impact on our stakeholders, or may be considered as inputs

4. Total overall score

The total overall score is the summation of the individual KPIs rating score.

5. Aggregate score % for KPIs

This is calculated by dividing the total overall score by 45 (maximum overall score).

6. Aggregate performance score (Total overall weighted percentage)



Stakeholder Satisfaction KPIs

Overall Performance Score

This is calculated by multiplying individual percentage of score with its weight. The aggregate performance score is the summation of all these products.

KPIs with performance below target

KPI 1.1 - Reportable safety incidents for our staff and contractors and the general public

The reported TRIR figure is a combined TRIR for staff and contractors which is 0.59 and not including Transmission staff office hours. The combined TRIR including Transmission staff office hours is 0.54. The contractor performance went from 1.09 in 2012/13 to 0.60 in 2013/14 which is an amazing achievement. There were also no injuries to members of the public.

KPI 2.3 - Number of complaints received and percentage resolved within 30 days

There were 60 number of complaints received during FY 2013/14 against target of 24.. A big percentage of these complaints were on project delivery and constructions such as Beaulieu – Denny project which is currently under construction stages. Several community meetings and events have been organised and planned to mitigate these complaints and also to reduce future complaints.

KPI 3.3 - Other transmission projects delivered within year

There were 14 numbers of projects delivered during FY 2013/14 out of 18. The 4 projects that were not delivered have been rescheduled to the following year due to issues such as outages and job priority. All of these projects are base capex project. Therefore, there will be no impact towards stakeholders in terms of revised connection date.

KPI 4.2 - Reportable environmental incidents

The two Environmental incidents in the past year both happened on the Beaulieu-Denny project at adjacent tower locations in the Corrieyairack Pass, south of Fort Augustus

At tower location FT40 whilst constructing the foundations, there was a peat slide and a volume of peat entered a watercourse. This area is subject to peat slides normally and the construction works did not in any way facilitate this. The contractor resolved the situation quickly and effectively and to the satisfaction of SEPA. As a result of this working methods in this area have been amended to recognise this potential issue. We have built many towers since then and there has been no repeat of this incident.



Stakeholder Satisfaction KPIs

Overall Performance Score

At tower location FT41 there was a buffer zone in place to ensure works did not occur within close proximity to water vole habitat. This was breached due to the confinements of working in this remote, hilly area. No significant damage was done to the habitat and no water voles were injured. SNH were informed and are happy that our actions were satisfactory.

KPI 5.3 - Volunteering days donated to the community

There were 136 numbers of volunteering days donated by SHE Transmissions staff to the community throughout FY 2013/14. This is out of 275 numbers of headcounts which make up about 49% of the total headcount. There had been a lot of initiatives by the relevant team to promote Community at Heart days. Despite all the efforts, not all the staffs have got the availability to sign up due to individual reasons. With more publicity and promotions currently going on, the number of staffs sign up for the Community at Heart days can be increased in the following years.

