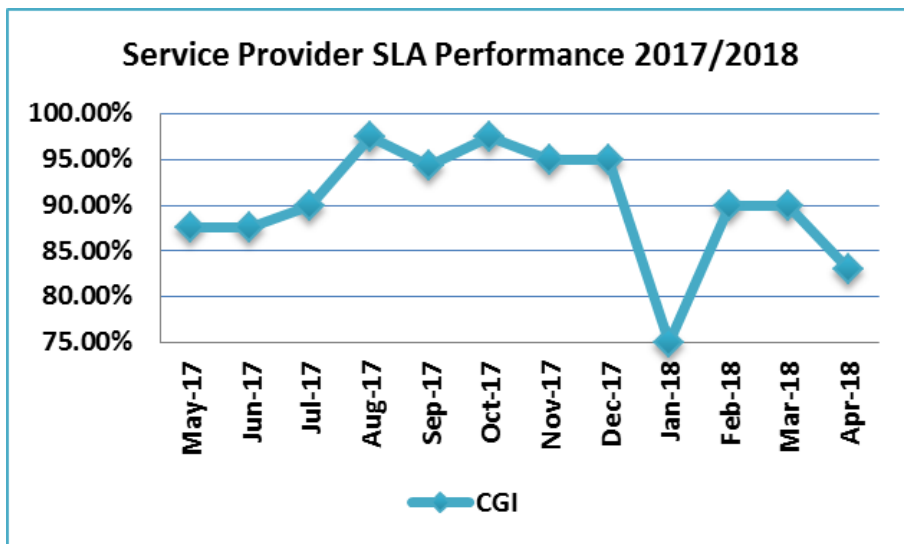


## APRIL KPI REPORT



Poor performance impacting our SLAs has been raised with our service provider CGI at a recent Executive engagement session, in the scheduled monthly service delivery meetings and also during an Executive visit to CGI's service centre at the end of May. New objectives have been agreed in principle and are framed around the stability of services (including those outsourced by CGI) and proactive service management to avoid SLA breaches.

### Supplier Performance

#### BMRA (Core Systems)

There was a loss of connectivity between National Grid and BSC Central Systems between approximately 23.20 (BST) on 25 April 2018 and 01:06 (BST) on 26 April 2018. The publication of Settlement Calculations for Settlement Periods 48 on Wednesday 25 April 2018 and settlement periods 1 - 3 (inclusive) on Thursday 26 April 2018 were impacted as a result, leading to a breach of the BMRA02 service level.

The loss of connectivity was as a result of planned network maintenance work by Vodafone on one of the communications lines for National Grid into Wokingham. There should have been no effect on the service, since an automated failover to a secondary communications line at Wokingham should have taken place. A ticket has been raised with Vodafone to establish why this did not happen. The COM3 service level would have also breached as a result of this failure.

#### SAA (Core Systems)

On 26th April, the DF Run for Settlement Date 1 January 2016 was released. This run should have been released on 27th April. This was not in accordance with the BSC SAA Settlement Calendar, leading to a breach of the SAA 01 service level. [A second unrelated SAA 01 breach was identified on 9th April. The root cause points to a failure by an IMSERV operator to update the payment start date and payment end date when running their part of the MDD publish. 7 SAA Control reports had to be corrected and re-issued to the industry as a result.

#### SVAA (Core Systems)

The failure to update the payment start date and payment end date when IMSERV were running their part of the MDD publish also meant that 9 VARS had to be corrected and re-issued to the industry resulting in a breach of SVAA 01. The failure to update the payment start date and payment end date when IMSERV were running their part of the MDD publish also meant that 21 D0286 MDD files had to be corrected and re-issued over the DTN, resulting in a breach of SVAA 02.

# APRIL KPI REPORT

## Service Desk (Non-Core Systems)

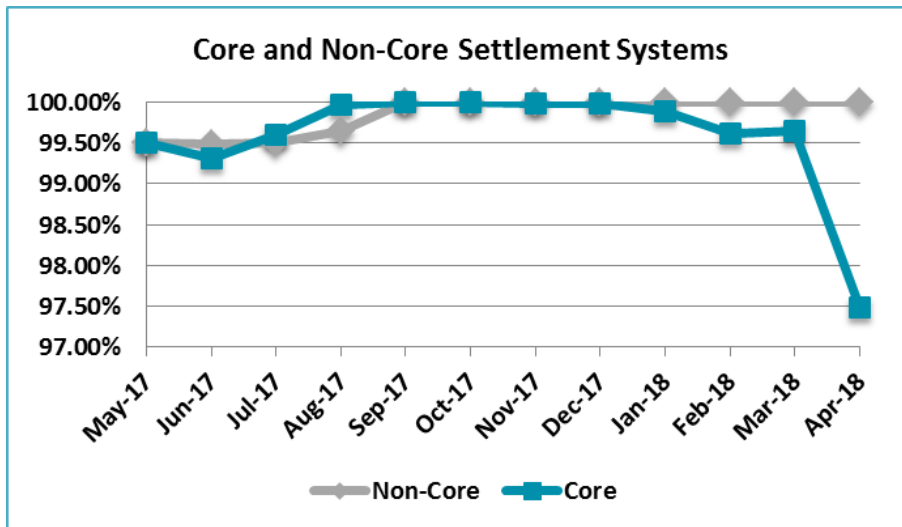
The P350 Spring part 'A' Transmission Loss Factor (TLF) bulk load in March resulted in several issues which eventually led to a P2 incident on 3rd April. A workaround or enduring fix was not tested and implemented within 1 working day i.e. till the 13th of April (7 working days late, excluding Easter Monday), leading to an SD L2 resolution failure.

## Comms (Non-Core Systems)

The COM3 Service level failure was due to the loss of connectivity from the planned network maintenance work by Vodafone as above.

## PARMS (Non-Core Systems)

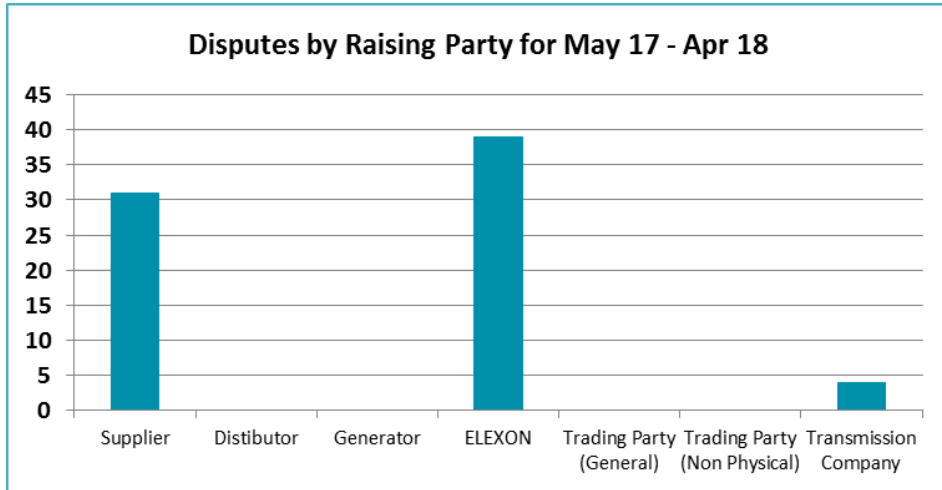
On 11th April, the PAA raised a query with BPO asking why the Supplier ID CNDL was showing as missing the SP04 for the December 2017 Reporting Period and questioned the completeness status of CNDL as well. This was a breach of the PARMS 02 SLA. However there was no impact to the party and it was also not visible to the industry.



## Core and Non-Core BSC Systems

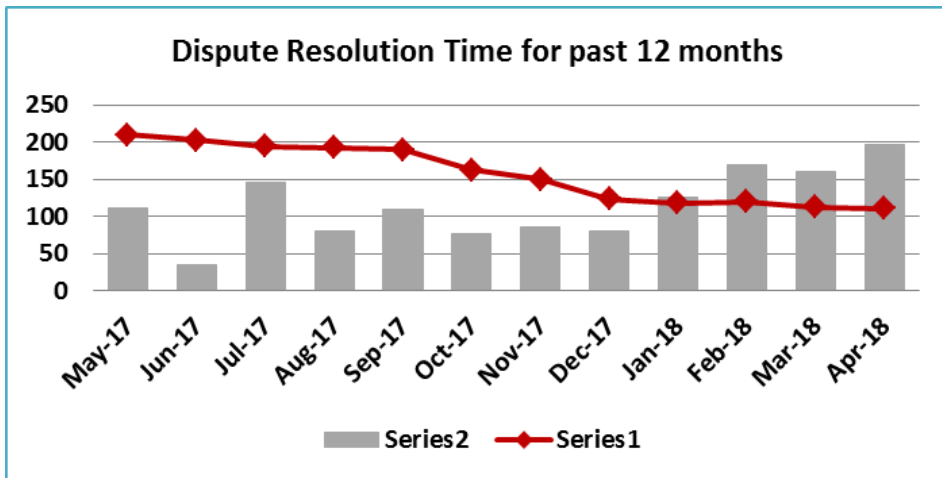
In April, Core Settlement was affected by some Service Desk metrics of less than 100%. Please see above for more details.

# APRIL KPI REPORT



## Disputes by Raising Party Type

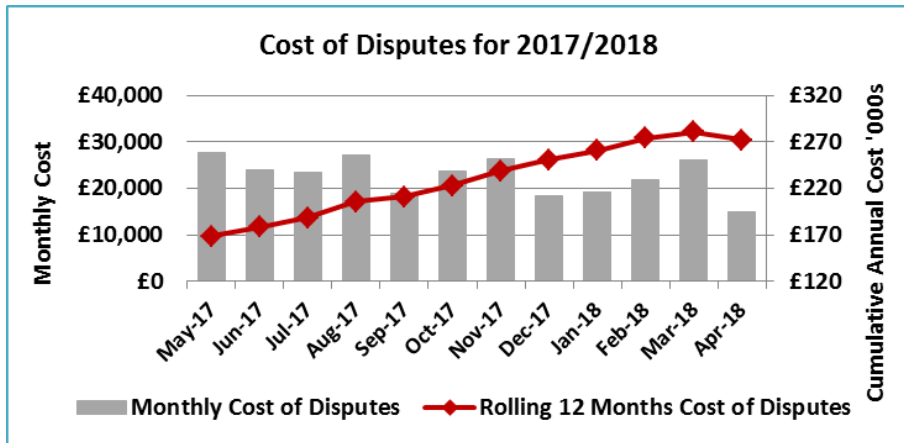
This KPI shows all Disputes raised over the last 12 months by the type of participant who raised the Dispute.



## Disputes by Resolution Time

Ten disputes were closed in April and four were opened. The annual average resolution time to April is 111 days (-2).

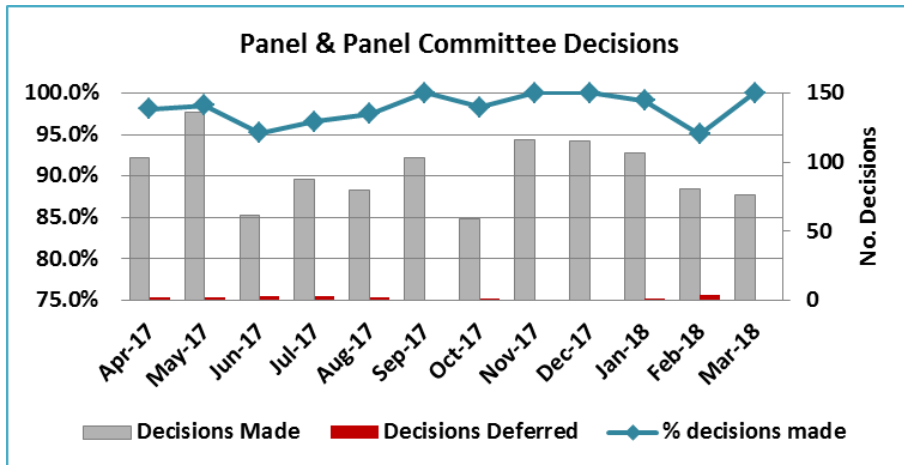
# APRIL KPI REPORT



## Cost of Processing Disputes

Within the Metering and Disputes team there are two dedicated resources dealing with Trading Disputes with, going forward, some flexibility for others to help out.

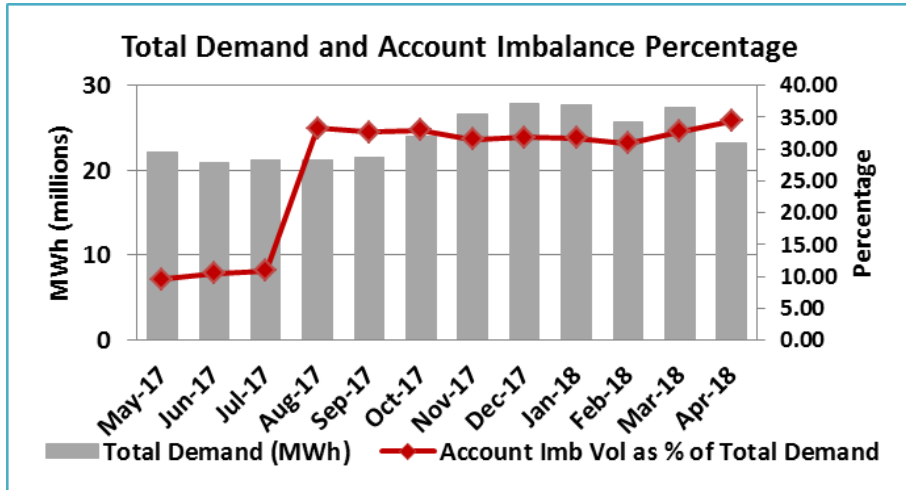
The costs for April 2018 represent 10 man days of dedicated resource. There is an additional 20 man days covering the administration around the monthly TDC meeting. A total of 30 man days expended for January. Using a day rate of £500 gives a monthly cost of £15,000.



## Panel and Panel Committee Decisions

For the month of April 92 of 94 decisions submitted to the Panel and its committees were made.

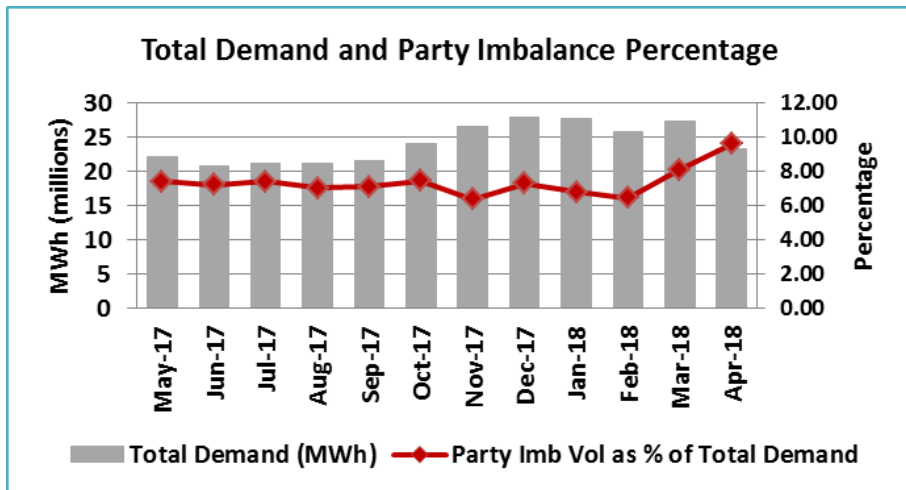
# APRIL KPI REPORT



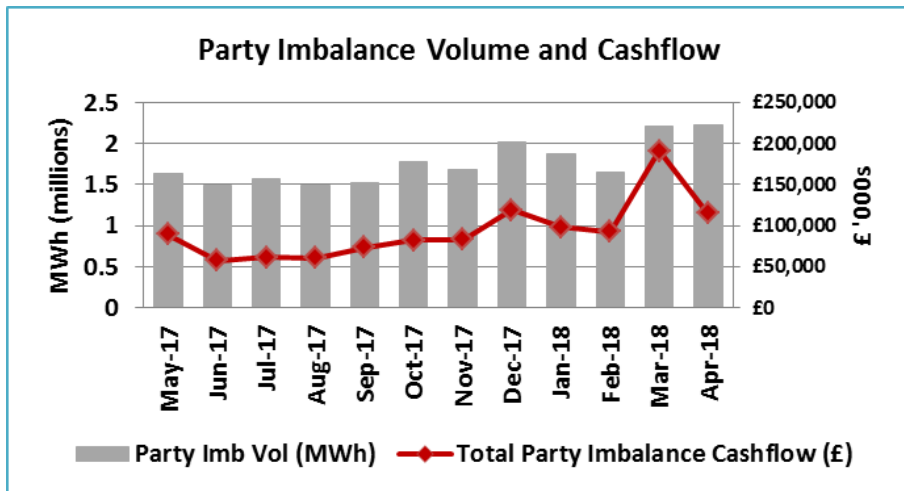
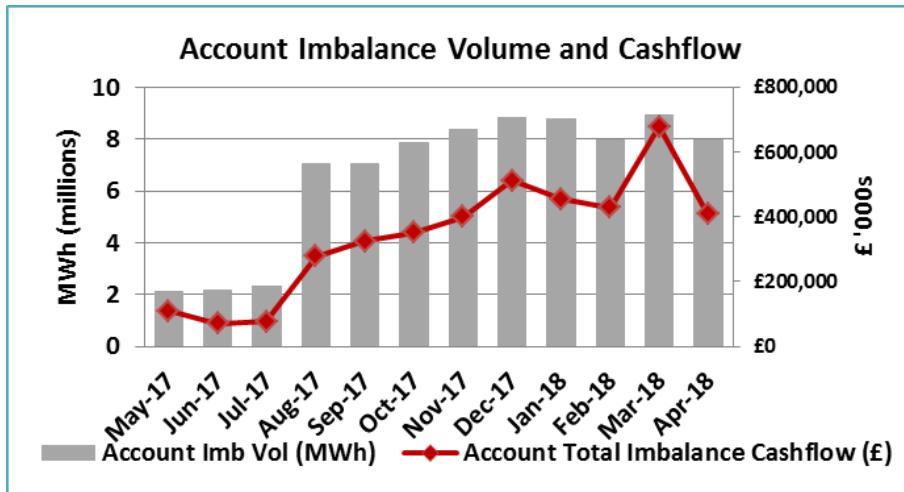
## Value of Imbalance Settlement

These graphs are for information only to put ELEXON's role into context. The graphs will also be reported in the Trading Operations Report.

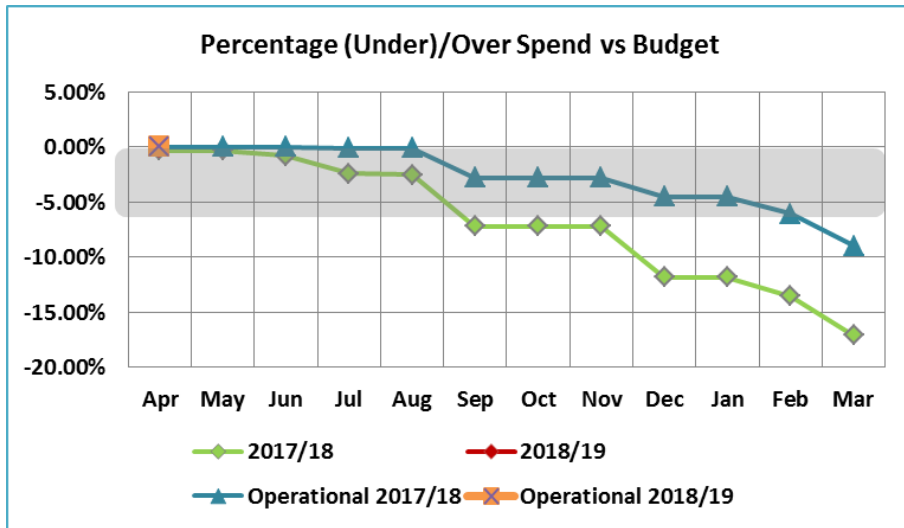
Each BSC Party has two accounts, a production and consumption account. The Imbalance Volume and Cashflow is reported as an absolute sum by account and by Party. Some vertically integrated parties can have a short imbalance in one account and a long imbalance in the other account. These imbalances are settled at the same price, therefore the imbalance volume and cashflow net off.



# APRIL KPI REPORT

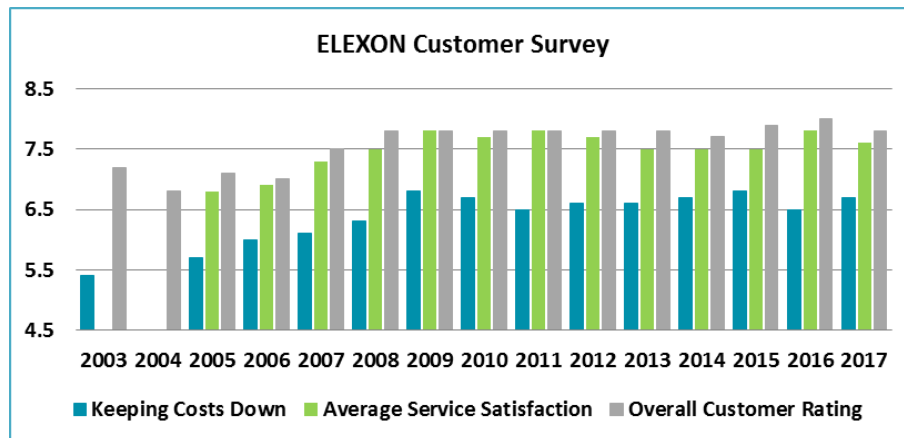


# APRIL KPI REPORT



## Financial Year 2017/18 Spend against Budget compared with 2016/17

ELEXON overall forecast is -0.1% over budget for the financial year 2018/19, once the EMR grant income has been taken into account. Operational forecast shows no variance against budget. Contracted costs are -0.3% over budget. Market development costs, Demand led costs and System Strategy costs shows no variance against budget.



## ELEXON Annual Customer Survey

This graph has been updated to include the 2017 Customer Survey. ELEXON's scores for 2017 are overall 7.8 (-0.2), average service satisfaction 7.6 (-0.2), and keeping costs down 6.7 (+0.2).

Note, the scores above are average out of 10.