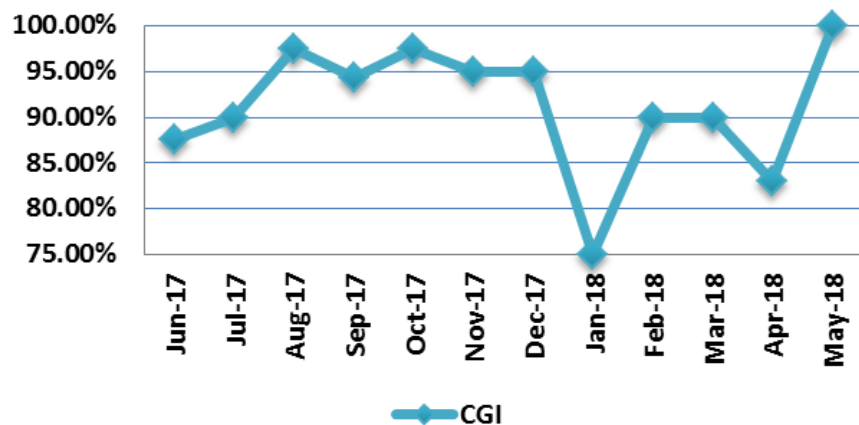


MAY KPI REPORT

Service Provider SLA Performance 2017/2018

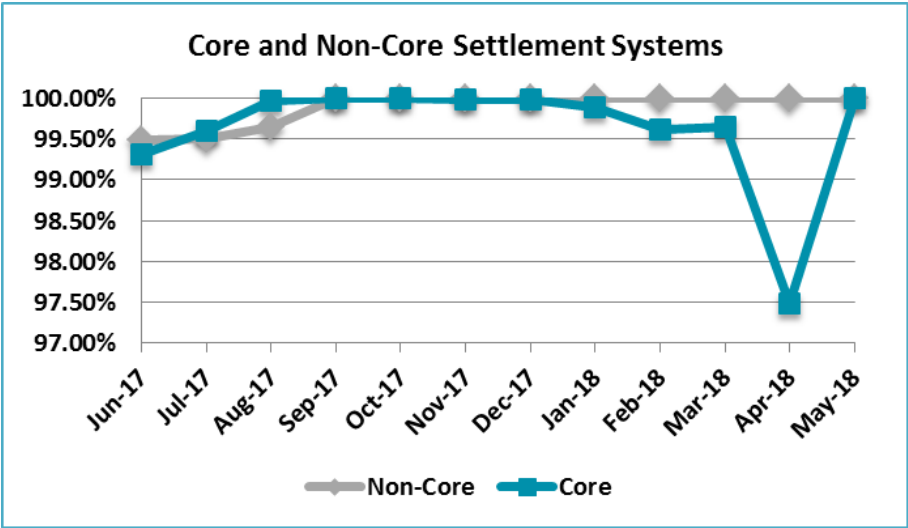


Supplier Performance

The BSC Central System delivered against all of the service levels in May.

ELEXON has continued to engage with the service providers to proactively detect, diagnose and resolve performance issues.

MAY KPI REPORT

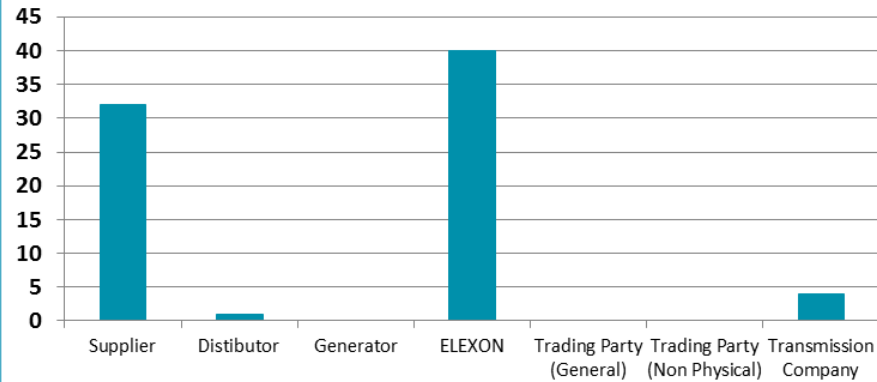


Core and Non-Core BSC Systems

In May, Core Settlement wasn't affected by Service Desk metrics of less than 100%. Please see above for more details.

MAY KPI REPORT

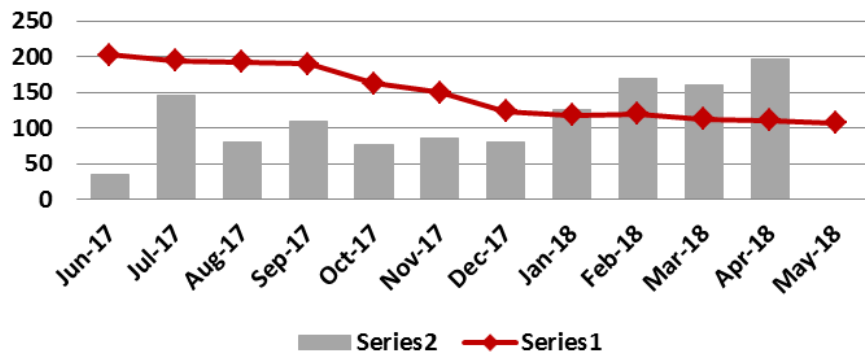
Disputes by Raising Party for Jun 17 - May 18



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.

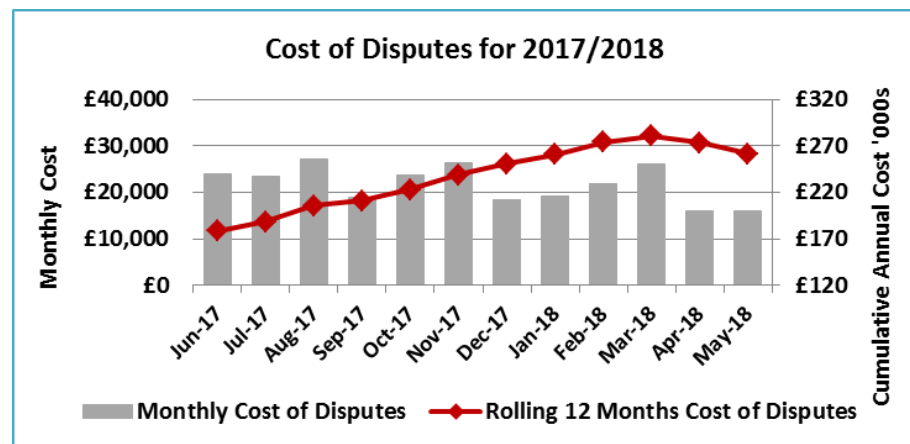
Dispute Resolution Time for past 12 months



Disputes by Resolution Time

Zero disputes were closed in May and three were opened. The annual average resolution time to May is 107 days (-4).

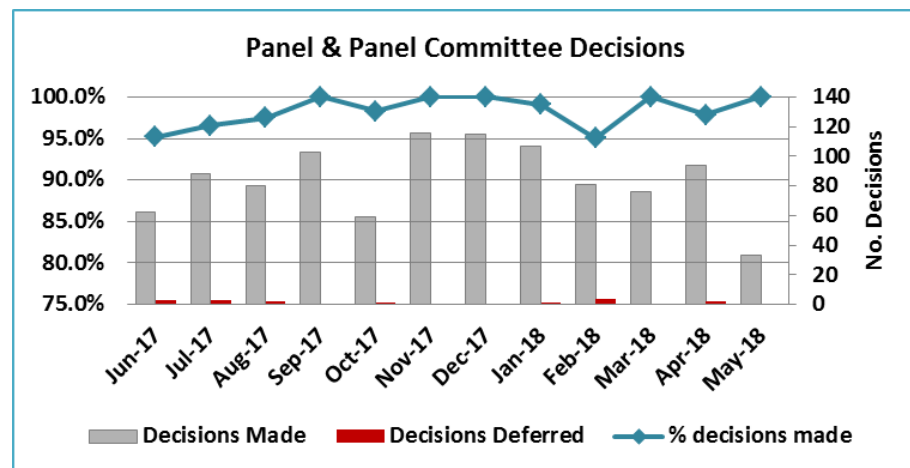
MAY KPI REPORT



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.

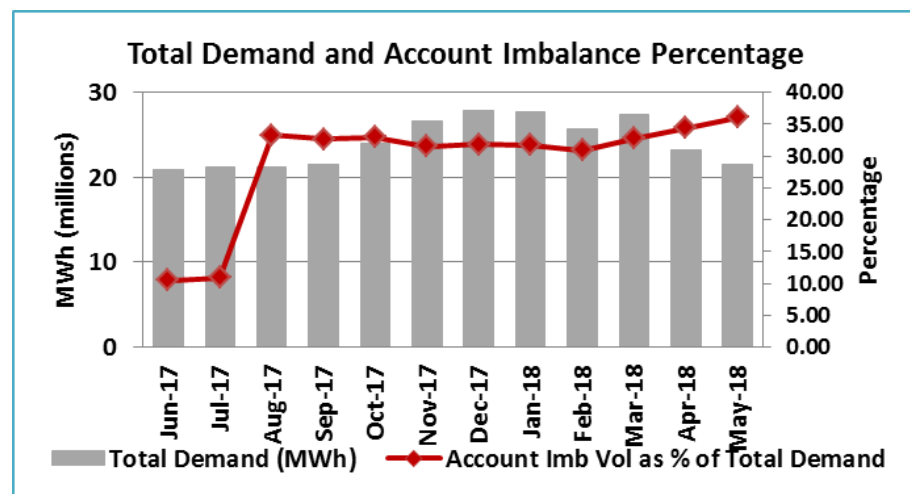
The costs for May 2018 represent 10 man days of dedicated resource. There is an additional 22 man days covering the administration around the monthly TDC meeting. A total of 32 man days expended for May. Using a day rate of £500 gives a monthly cost of £16,000.



Panel and Panel Committee Decisions

For the month of May 33 of 33 decisions submitted to the Panel and its committees were made.

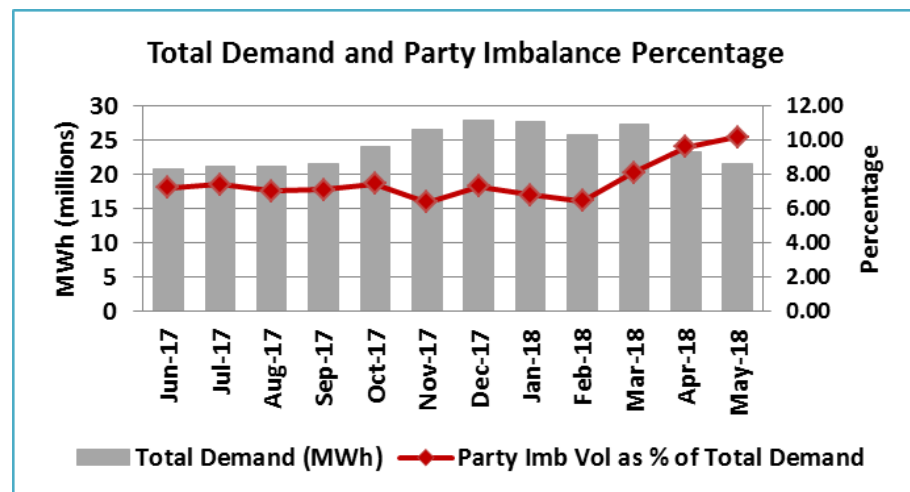
MAY KPI REPORT



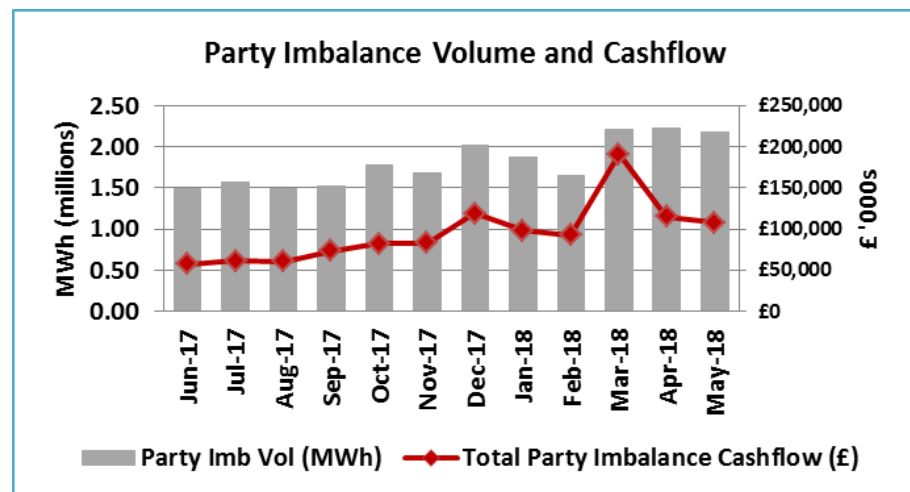
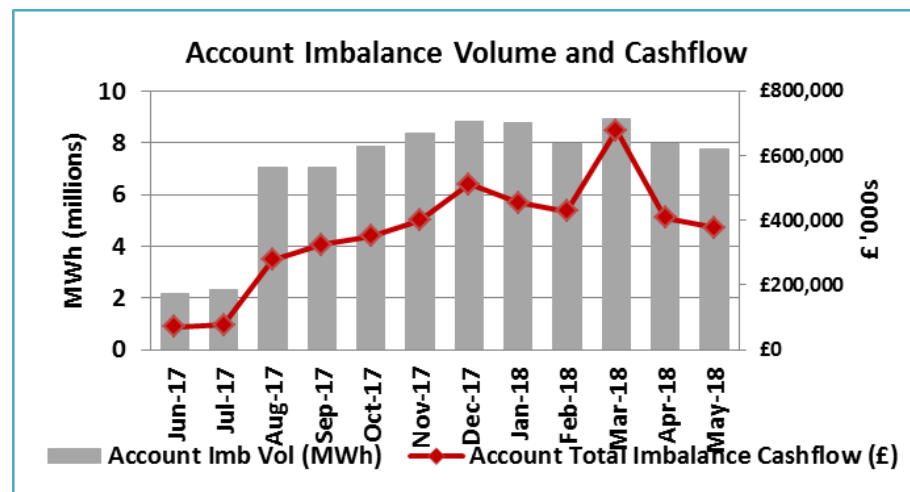
Value of Imbalance Settlement

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.

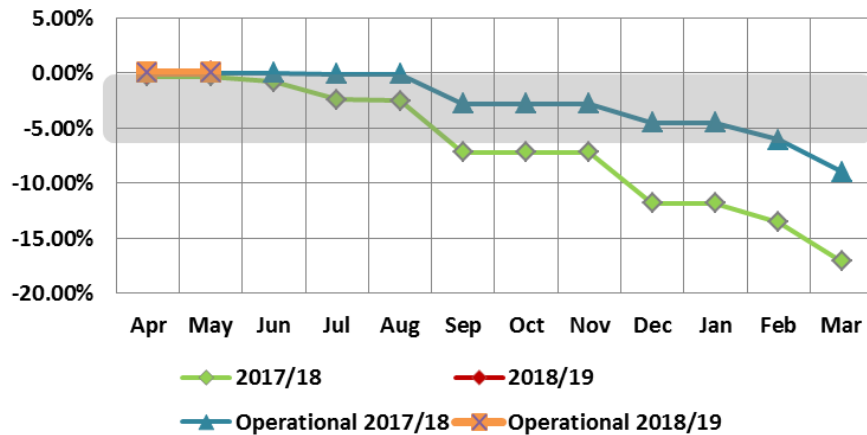


MAY KPI REPORT



MAY KPI REPORT

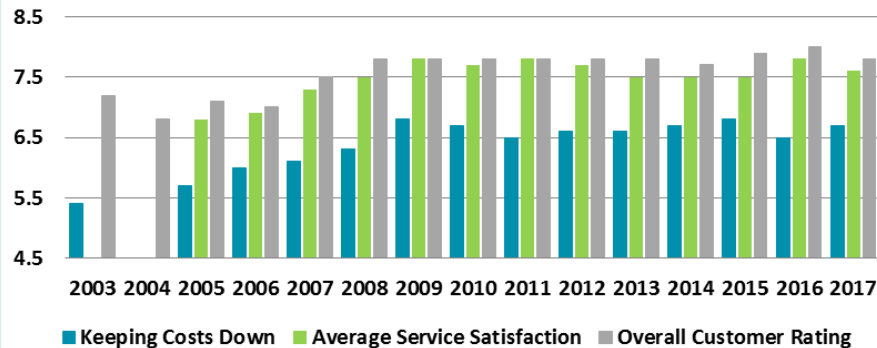
Percentage (Under)/Over Spend vs Budget



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

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

ELEXON Customer Survey



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.