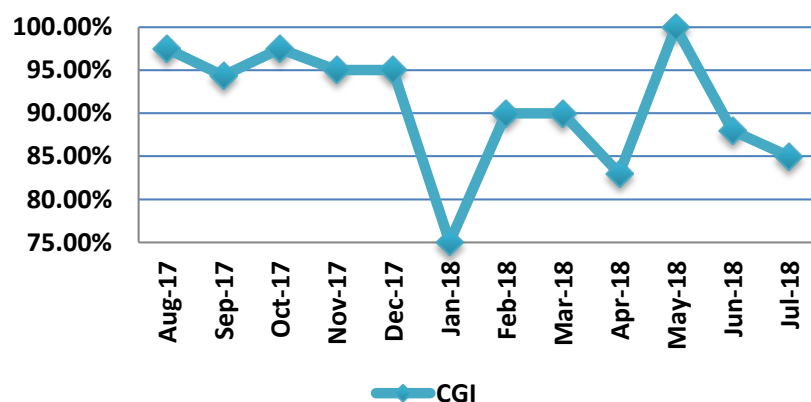


# JULY KPI REPORT

Service Provider SLA Performance 2017/2018



## Supplier Performance

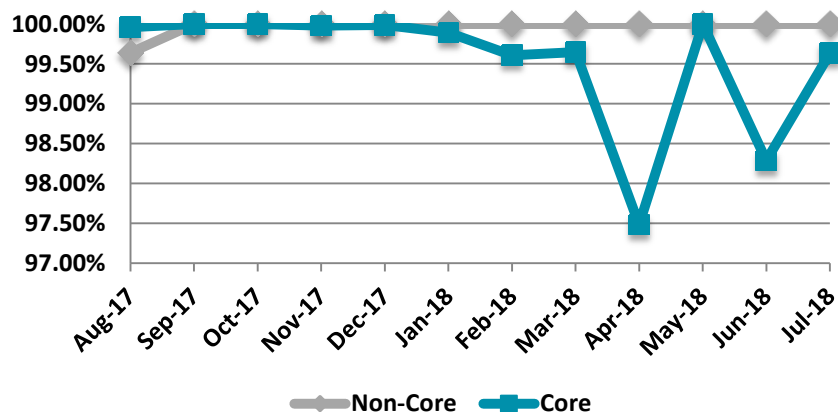
We have experienced three service failures this month:

**BMRA** - No data was published for three Settlement Periods (6, 7, 8) on Sunday 8 July 2018. There was a failure within the BMRS data extraction process (Extract, Transform, Load - ETL) which resulted in the SLA failure. The root cause has been identified and resolved.

**ECVAA** - There were three ECVAA System Failures as a result of connectivity issues. They occurred Tuesday 17 July from 11:50 (GMT) to 12:25 (GMT), 18:10 (GMT) to 19:10 (GMT) and Wednesday 18 July from 00:55 (GMT) to 01:25 (GMT). Both ECVAA SLAs failed as a result. The issue was isolated to a recent Microsoft patch for which Microsoft reissued an update which resolved the issue.

**SVAA** - In the monthly Market Domain Data, an incorrect date was entered against Average Fraction of Yearly Consumption and Average Fraction of Yearly Consumption Set as a result of an operator error. This caused issues for some Data Aggregators entering the data in their system.

Core and Non-Core Settlement Systems

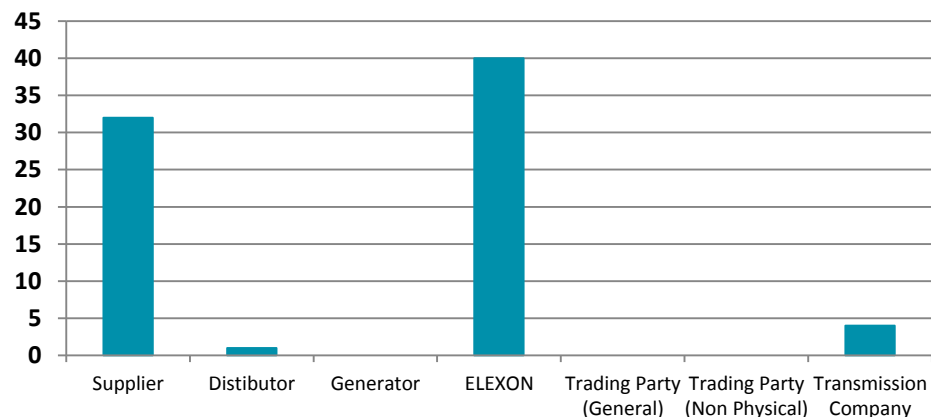


## Core and Non-Core BSC Systems

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

# JULY KPI REPORT

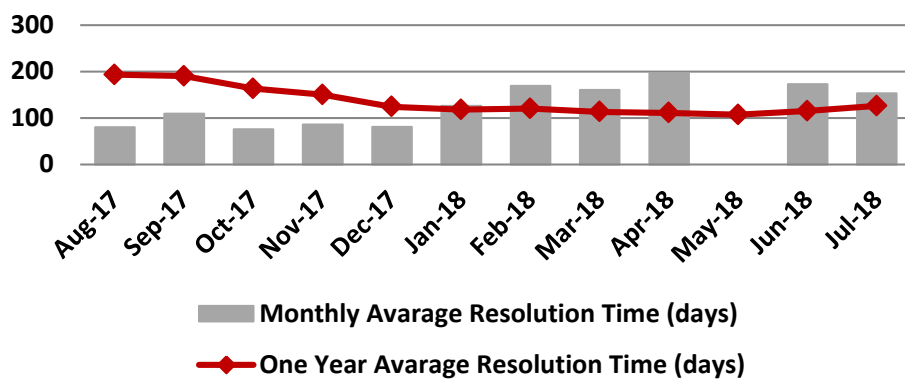
Disputes by Raising Party for Aug 17 - Jul 18



## 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

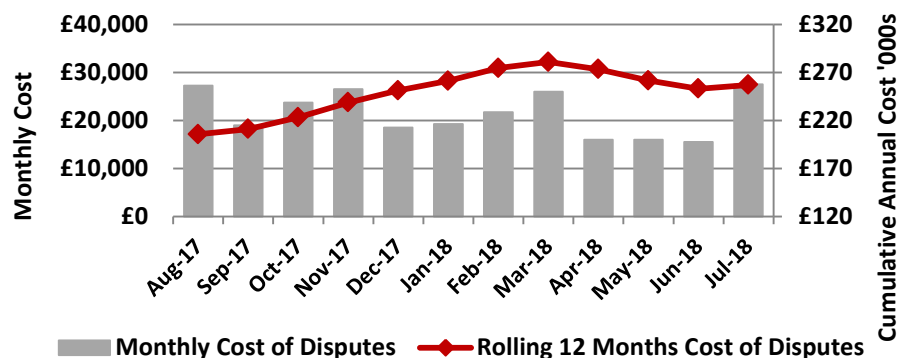


## Disputes by Resolution Time

Zero disputes were closed in July and three were opened. The annual average resolution time to July is 126 days (+11).

## JULY KPI REPORT

Cost of Disputes for 2017/2018

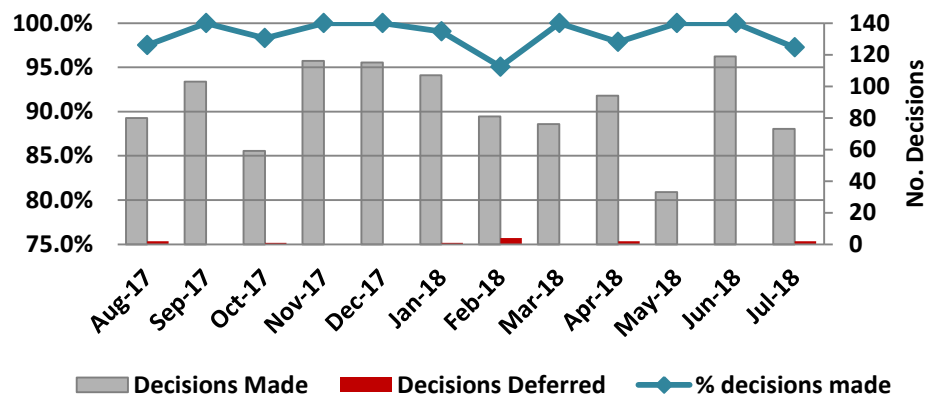


### Cost of Processing Disputes

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 July 2018 represent 10 man days of dedicated resource. There is an additional 45 man days covering the administration around the monthly TDC meeting. A total of 55 man days expended for July. Using a day rate of £500 gives a monthly cost of £27,500.

Panel & Panel Committee Decisions

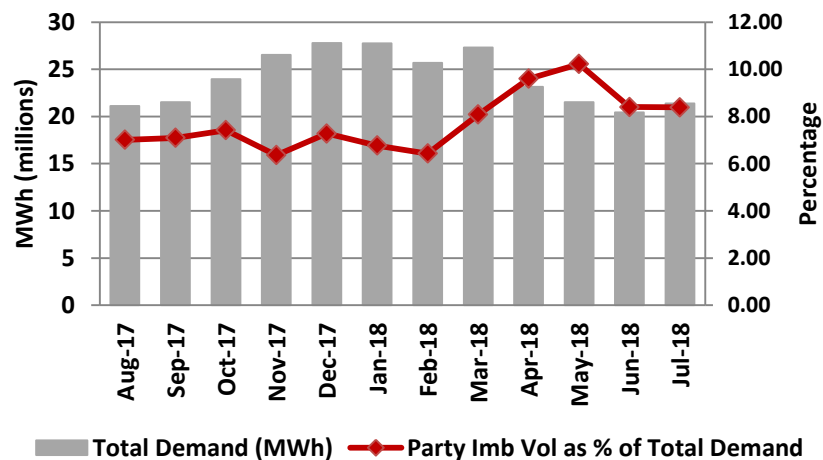


### Panel and Panel Committee Decisions

For the month of July 71 of 73 decisions submitted to the Panel and its committees were made.

## JULY KPI REPORT

Total Demand and Party Imbalance Percentage

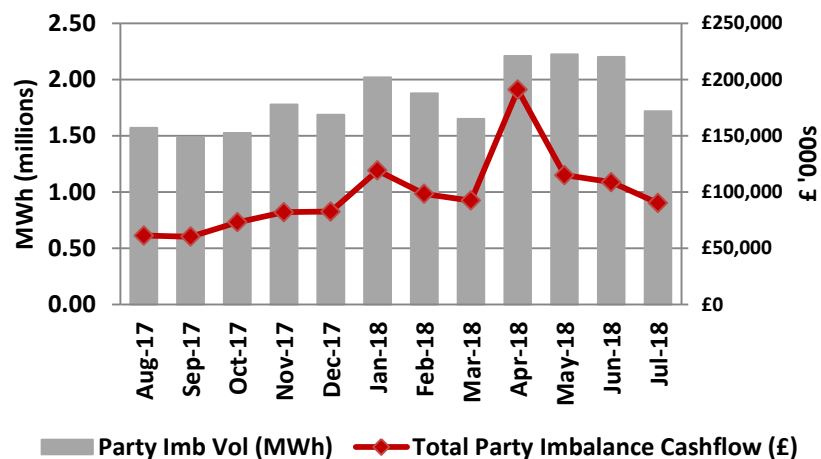


### Value of Imbalance Settlement

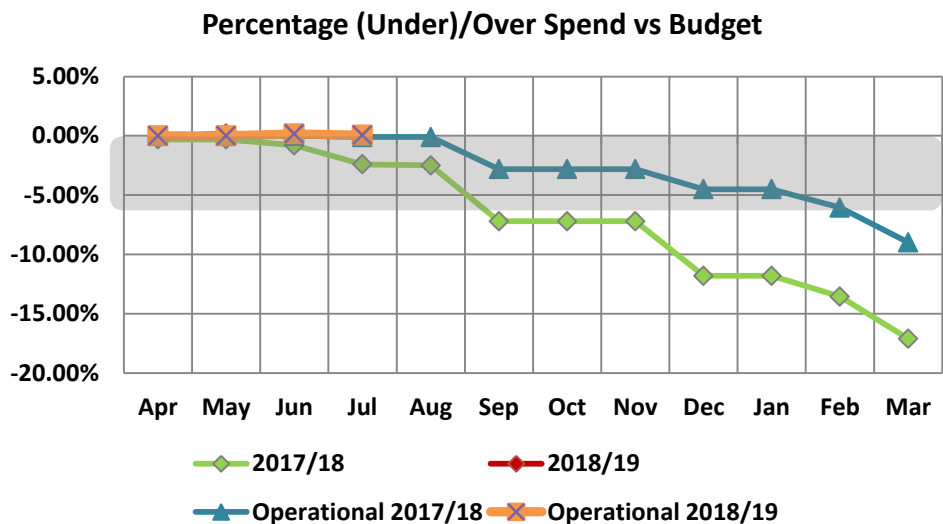
These graphs are for information only to put ELEXON's role into context. The graphs will also be reported in the Trading Operations Report.

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.

Party Imbalance Volume and Cashflow

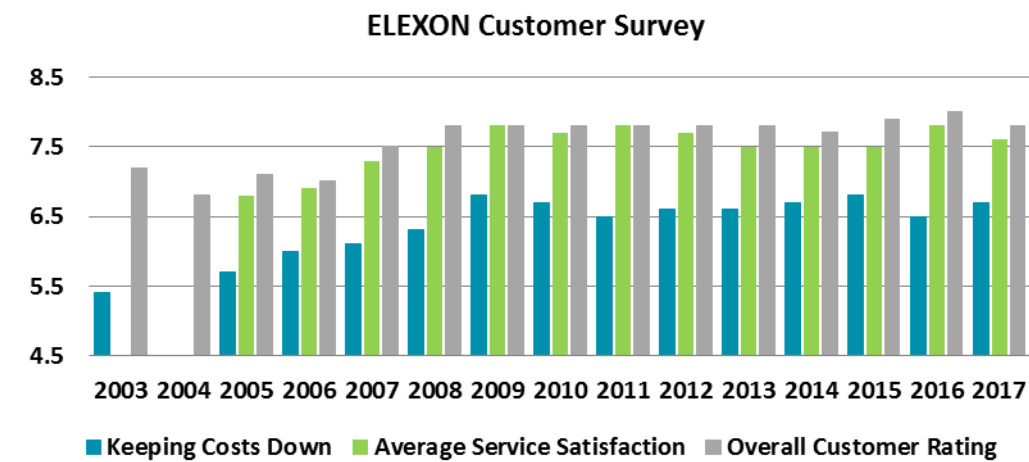


# JULY KPI REPORT



## Financial Year 2018/19 Spend against Budget compared with 2017/18

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 is 0.1% under budget, Contracted costs is 0.3% over budget and Market development costs, Demand led costs, 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.

