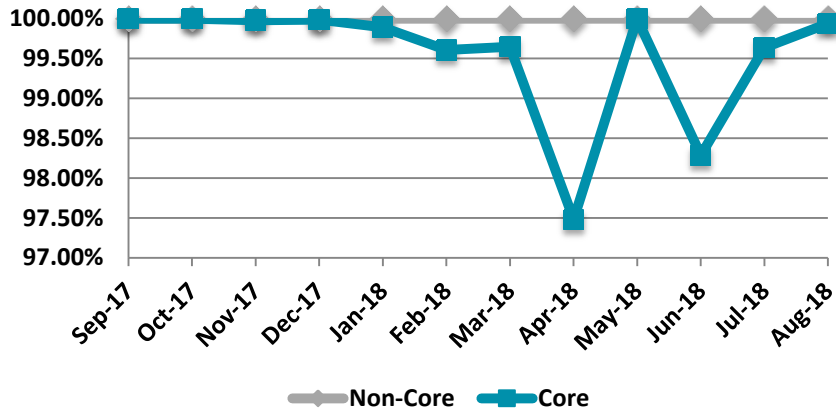


# AUGUST KPI REPORT

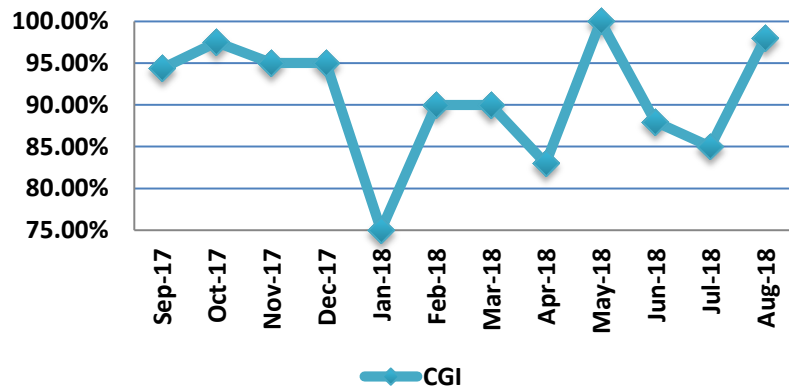
Core and Non-Core Settlement Systems



## Core and Non-Core BSC Systems

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

Service Provider SLA Performance 2017/2018



## Supplier Performance

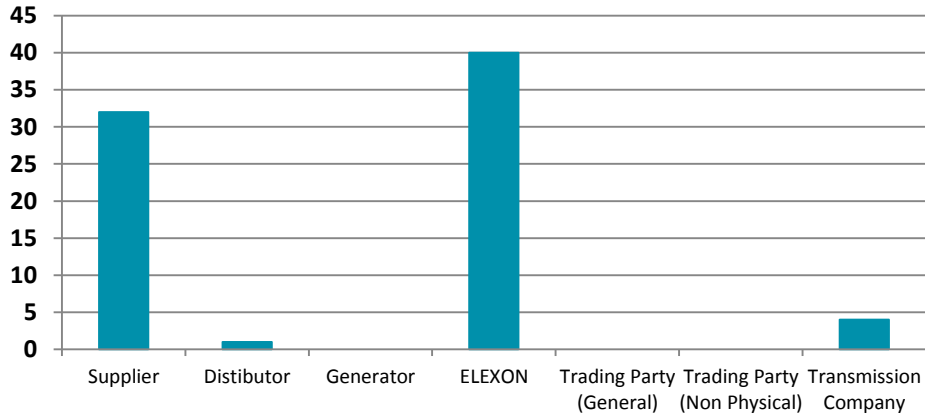
We have experienced one service failure this month:

**BMRA** - There was a licensing timeout issue which meant that updated data was not displayed on BMRS between 01:00 and 05:28 on 20 August.

Gate Closure files from National Grid were received late and out of sequence which led to a delay in publishing data on BMRS on 22 August. This issue was caused by National Grid and not by BSC Central Systems.

# AUGUST KPI REPORT

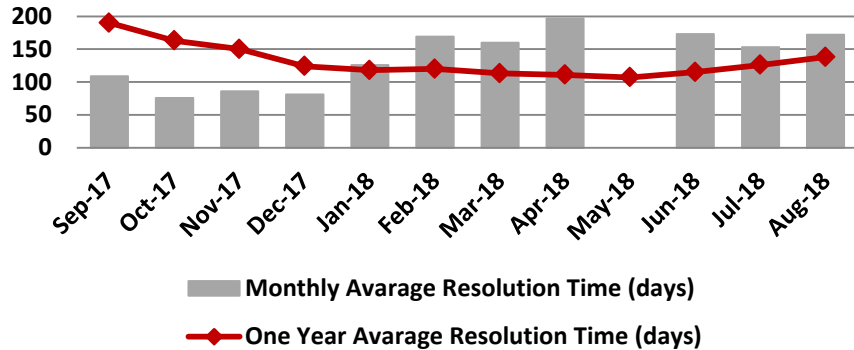
Disputes by Raising Party for Sep 17 - Aug 18



## 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

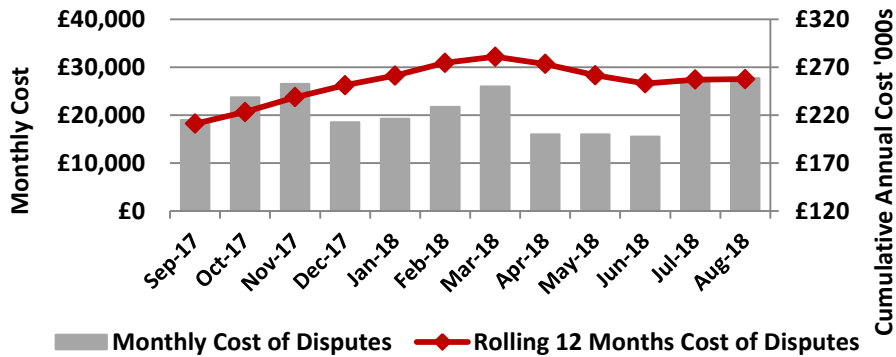


## Disputes by Resolution Time

Six disputes were closed in August and five were opened. The annual average resolution time to August is 138 days (+12).

# AUGUST KPI REPORT

Cost of Disputes for 2017/2018

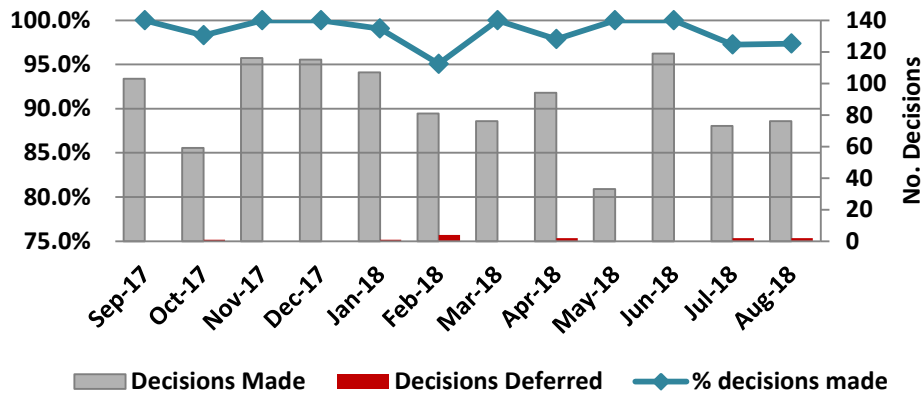


## Cost of Processing Disputes

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 August 2018 represent 10 man days of dedicated resource. There is an additional 45.5 man days covering the administration around the monthly TDC meeting. A total of 55.5 man days expended for August. Using a day rate of £500 gives a monthly cost of £27,750.

Panel & Panel Committee Decisions

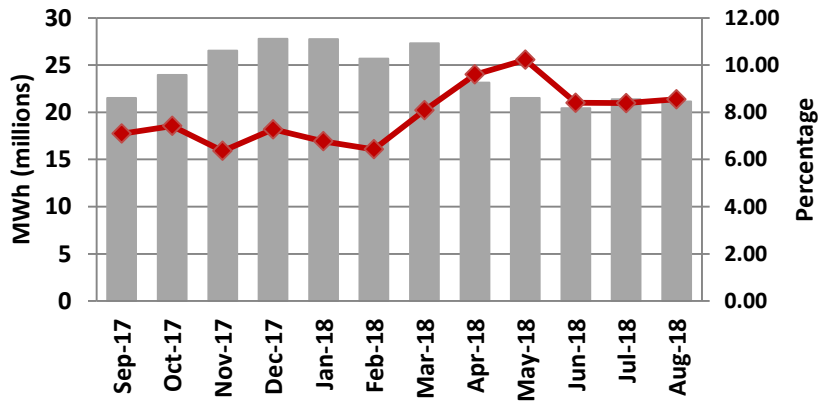


## Panel and Panel Committee Decisions

For the month of August 74 of 76 decisions submitted to the Panel and its committees were made.

# AUGUST KPI REPORT

**Total Demand and Party Imbalance Percentage**



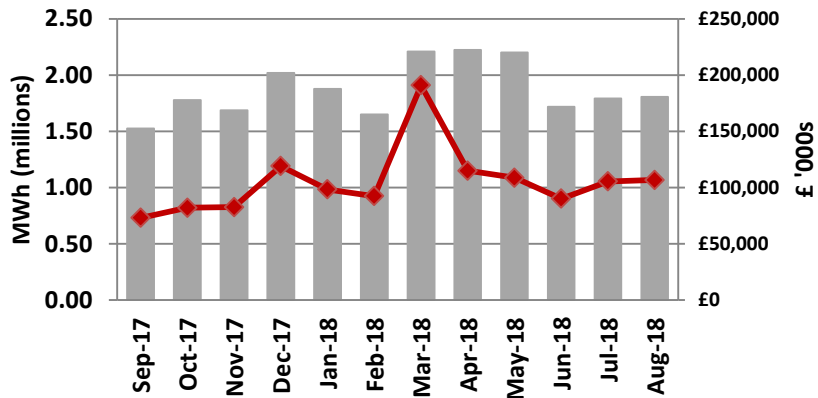
■ Total Demand (MWh)    ◆ Party Imb Vol as % of Total Demand

## 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.

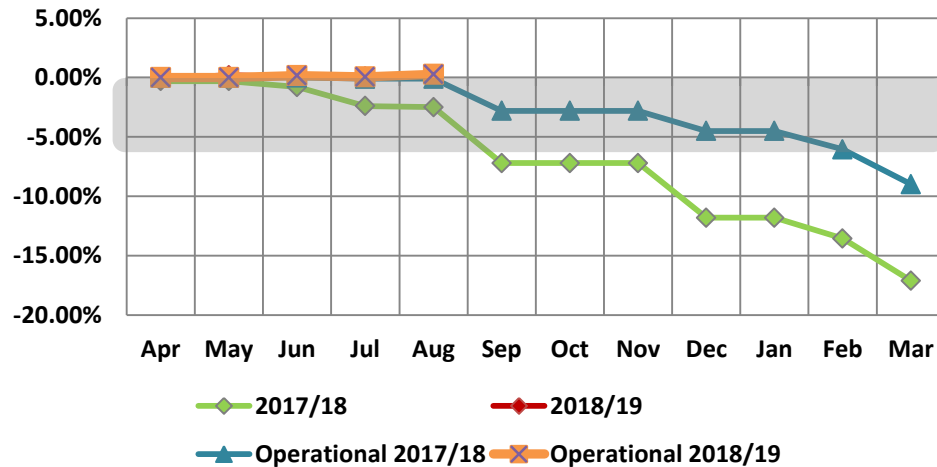
**Party Imbalance Volume and Cashflow**



■ Party Imb Vol (MWh)    ◆ Total Party Imbalance Cashflow (£)

# AUGUST KPI REPORT

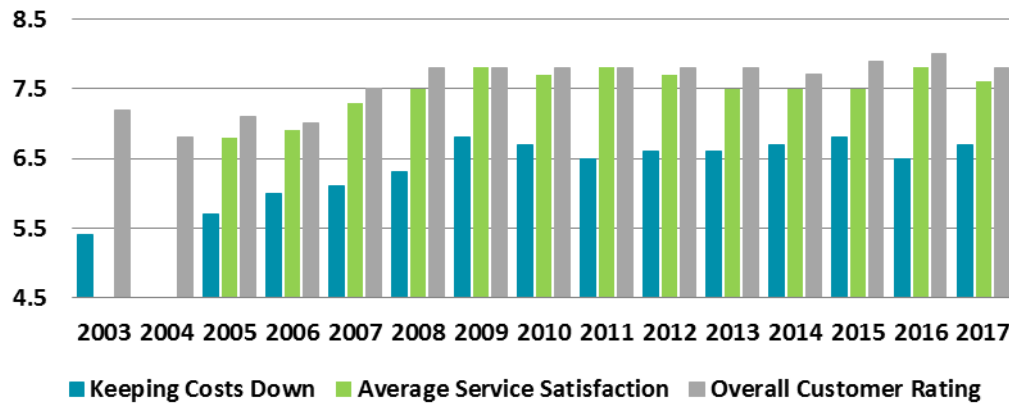
Percentage (Under)/Over Spend vs Budget



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

ELEXON overall forecast is at budget level for the financial year 2018/19, once the EMR grant income has been taken into account. Operational forecast is 0.3% 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 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.