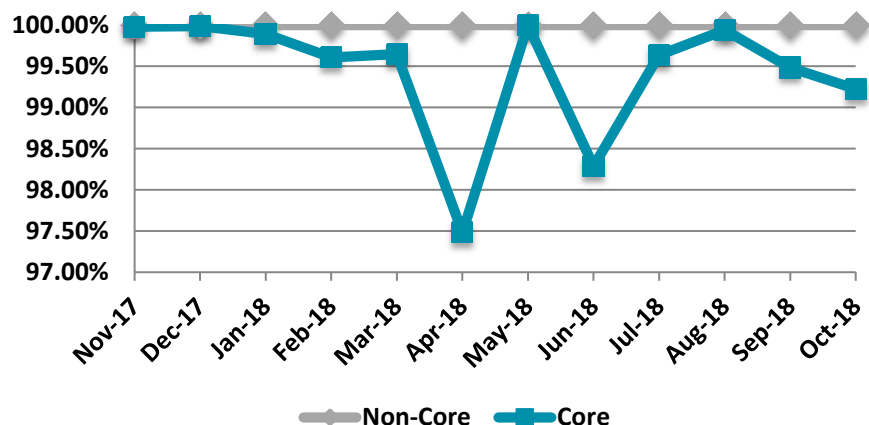


# OCTOBER KPI REPORT

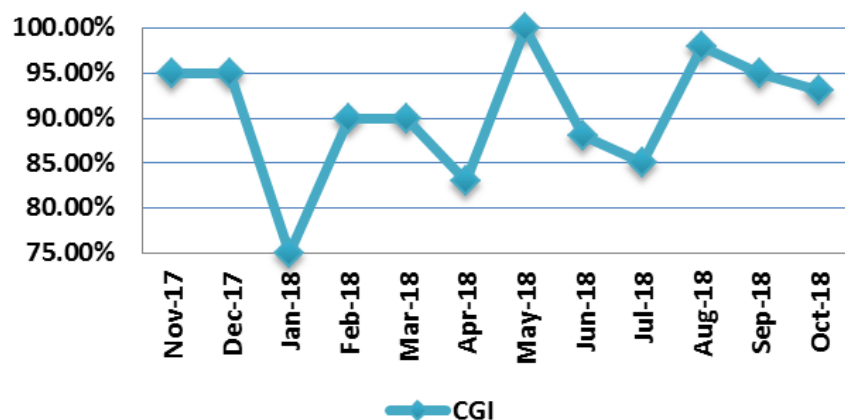
### Core and Non-Core Settlement Systems



### Core and Non-Core BSC Systems

In October, 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 two service failures this month:

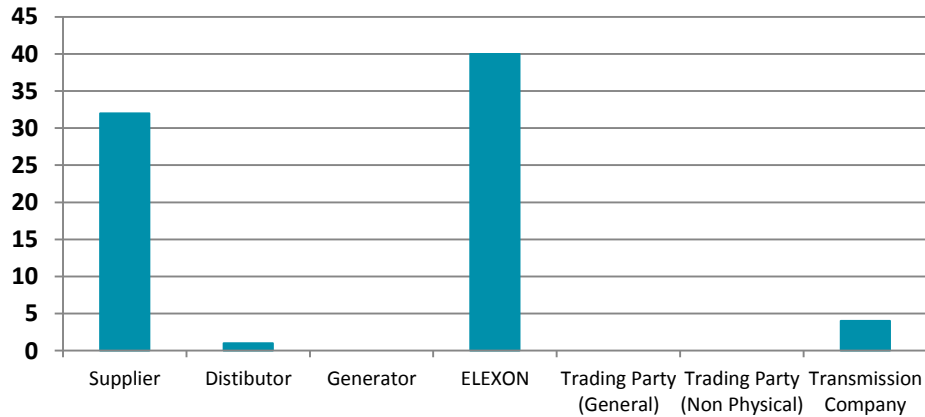
**BMRA** - An unplanned infrastructure outage occurred on the evening of 24 October 2018 and subsequently early morning of 25 October 2018. This infrastructure upgrade resulted in some of the servers being unavailable and the BMRS was not able to process or publish data between 19:28 (BST) and 21:00 (BST) on 24 October 2018 then between 00:30 (BST) and 02:45 (BST) on 25 October 2018.

A further technical issue on 27 October 2018 resulted in file loads being delayed and the derived data for Settlement Period 3 was published late.

**CDCA** - On 23 October 2018, due to communication line issue outside of ELEXON's control, the CDCA was unable to collect meter data from a number of sites via the CTN.

# OCTOBER KPI REPORT

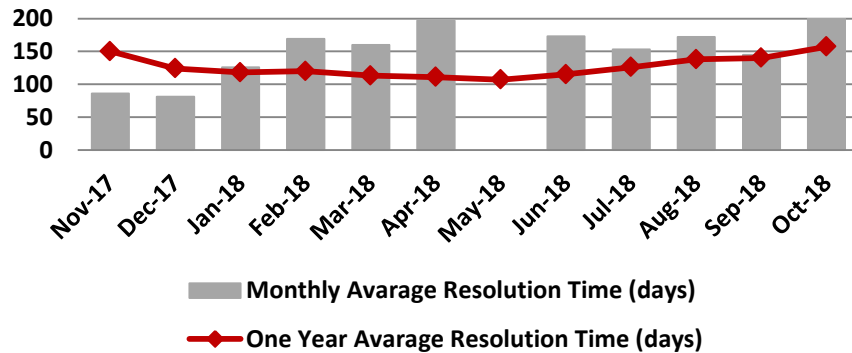
Disputes by Raising Party for Nov 17 - Oct 18



## 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

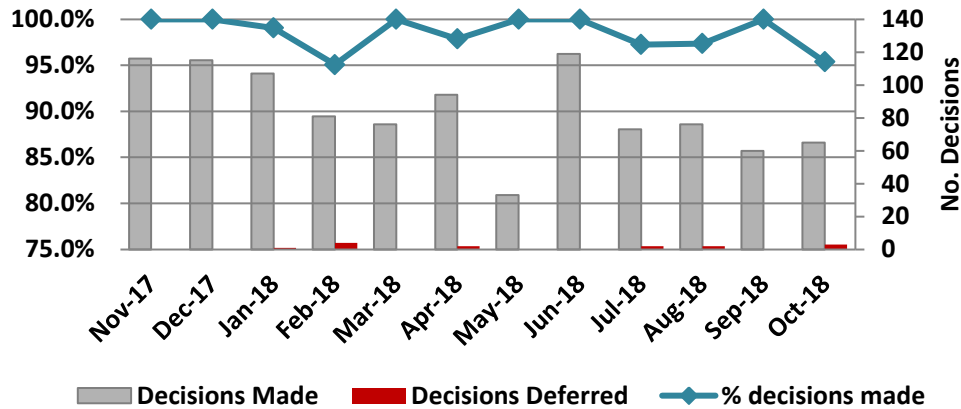


## Disputes by Resolution Time

Six disputes were closed in October and five were opened. The annual average resolution time to October is 157 days (+17).

# OCTOBER KPI REPORT

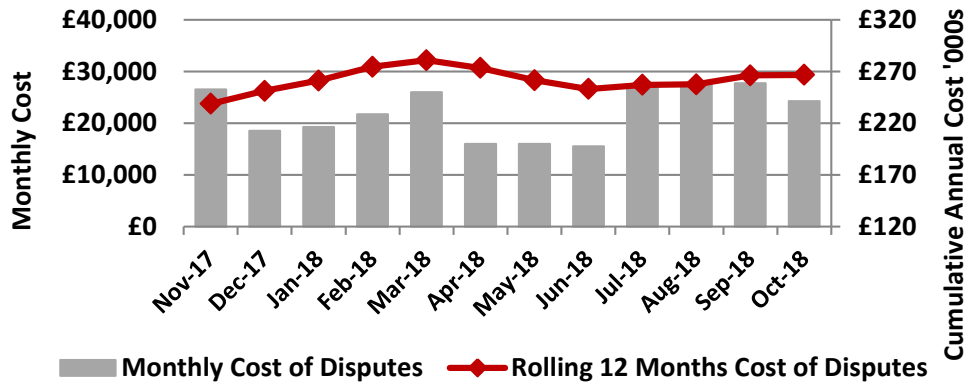
Panel & Panel Committee Decisions



## Panel and Panel Committee Decisions

For the month of October 62 of 65 decisions submitted to the Panel and its committees were made.

Cost of Disputes for 2017/2018



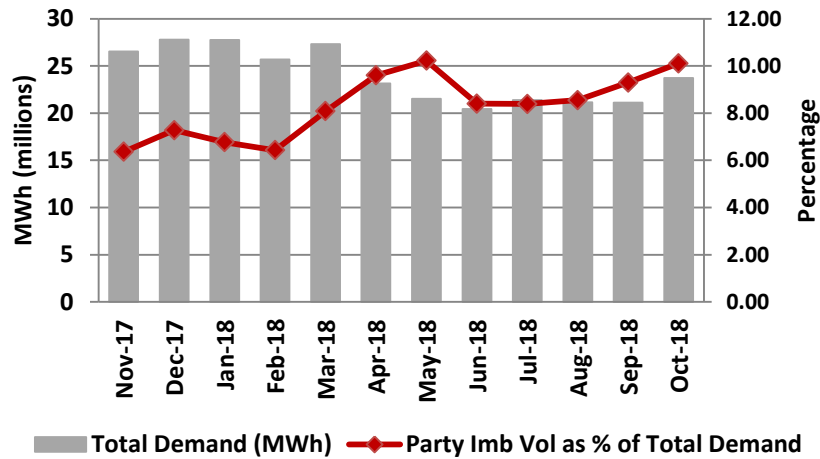
## Cost of Processing Disputes

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 October 2018 represent 10 man days of dedicated resource. There is an additional 38.5 man days covering the administration around the monthly TDC meeting. A total of 48.5 man days expended for October. Using a day rate of £500 gives a monthly cost of £24,250.

# OCTOBER KPI REPORT

**Total Demand and Party Imbalance Percentage**

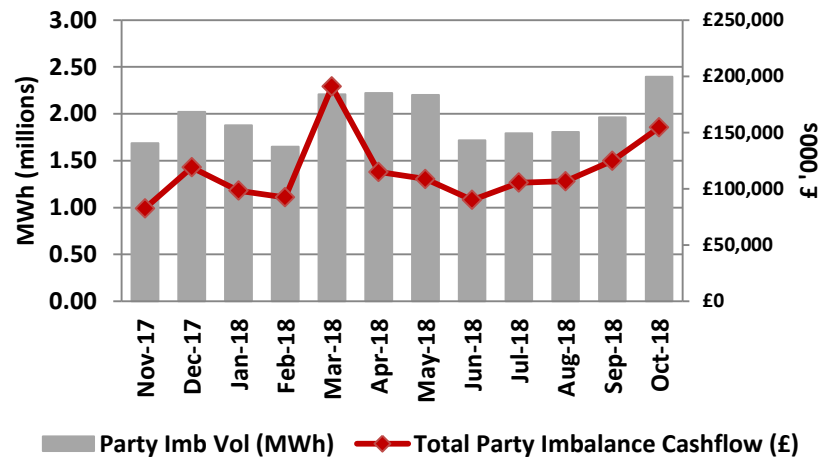


## Value of Imbalance Settlement

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

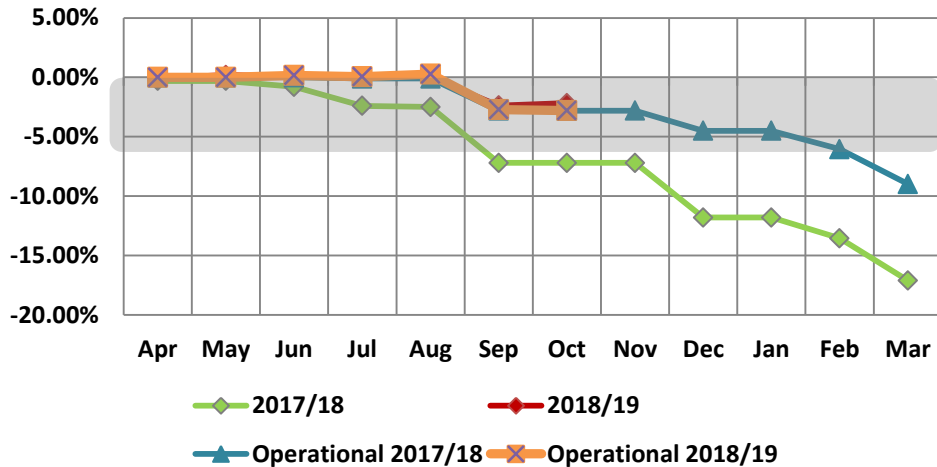
Each BSC Party has two accounts, a production and consumption account. The Imbalance Volume and Cashflow is reported as an absolute sum by account and by Party. Some vertically integrated parties can have a short imbalance in one account and a long imbalance in the other account. These imbalances are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

**Party Imbalance Volume and Cashflow**



# OCTOBER KPI REPORT

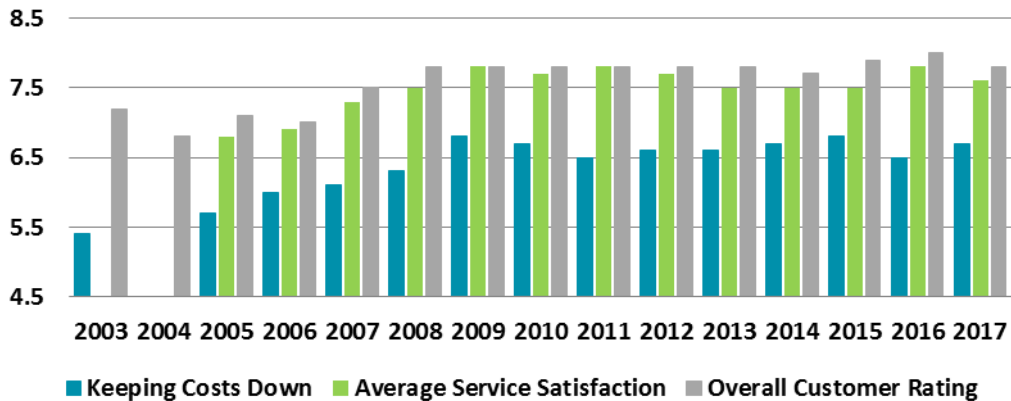
Percentage (Under)/Over Spend vs Budget



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

ELEXON overall are 2.2% under budget for the financial year 2018/19, once the EMR grant income has been taken into account. Operational forecast is 2.8% under budget, Contracted costs are 1.2% under budget, Market development costs are 28.8% under budget, Demand led costs are 3.0% under budget and System Strategy costs are (0.3%) **over** 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.