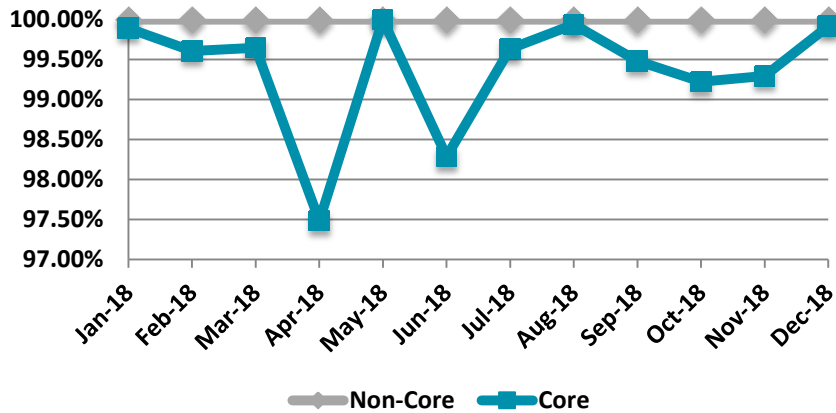


DECEMBER KPI REPORT

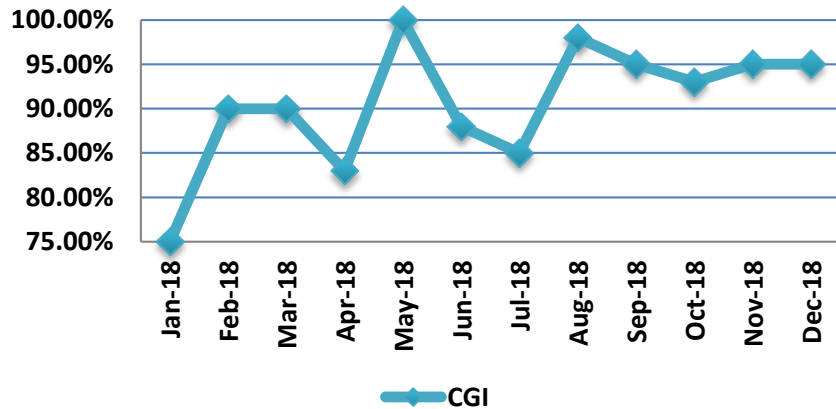
Core and Non-Core Settlement Systems



Core and Non-Core BSC Systems

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

Service Provider SLA Performance 2018



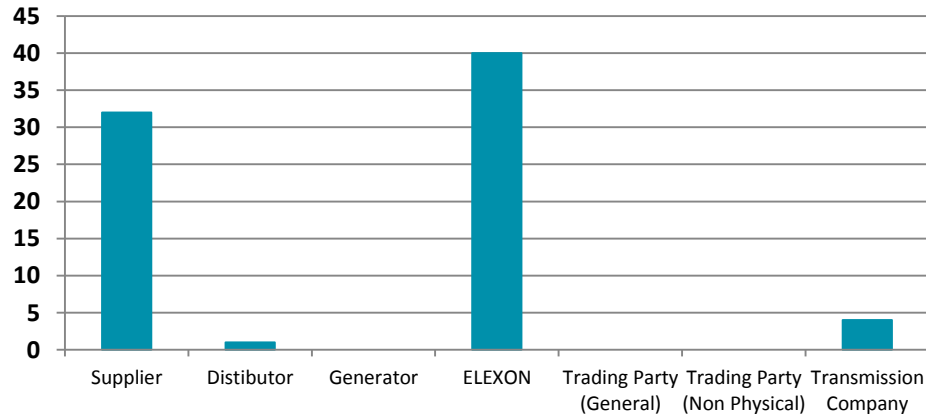
Supplier Performance

We have experienced two service failures this month:

BMRA - There was an unplanned infrastructure outage on 12 December 2018 which impacted both SLAs for the BMRS. There was no data published via the BMRS website, APIs, Data Push and TIBCO service from 18:45 (GMT). The Service was restored and the backlog of files and BMRS settlement were processing from approximately 22:50 (GMT).

DECEMBER KPI REPORT

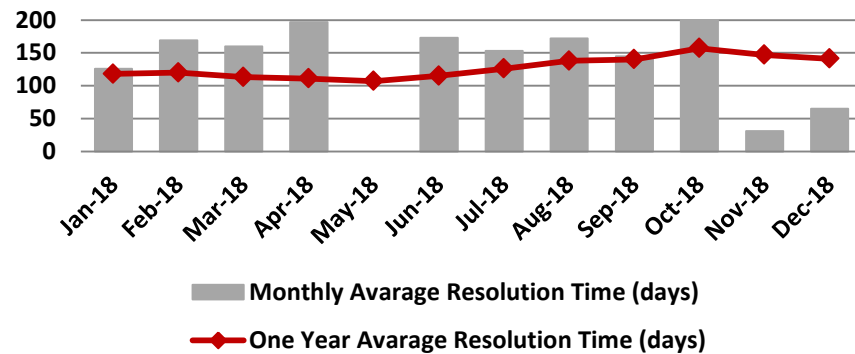
Disputes by Raising Party for Jan 18 - Dec 18



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

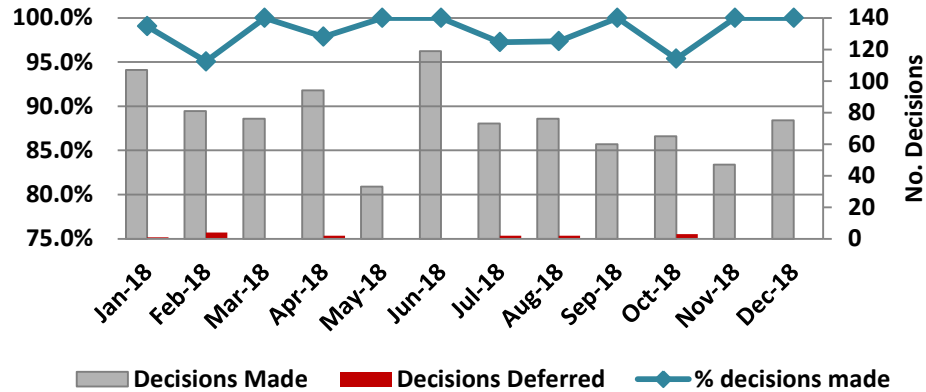


Disputes by Resolution Time

Six disputes were closed in December and five were opened. The annual average resolution time to December is 141 days (+16).

DECEMBER KPI REPORT

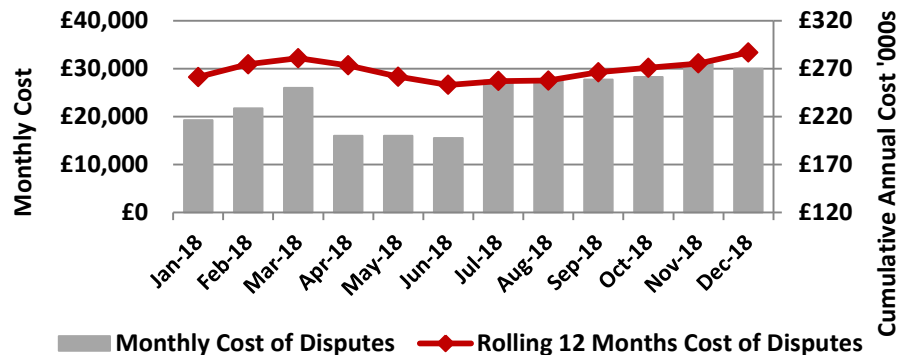
Panel & Panel Committee Decisions



Panel and Panel Committee Decisions

For the month of December all 75 decisions submitted to the Panel and its committees were made.

Cost of Disputes for 2017/2018



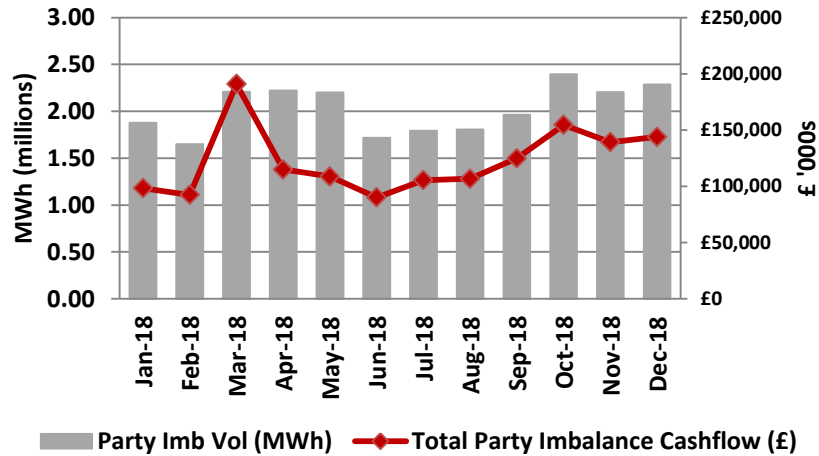
Cost of Processing Disputes

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 December 2018 represent 10 man days of dedicated resource. There is an additional 50 man days covering the administration around the monthly TDC meeting. A total of 60 man days expended for December. Using a day rate of £500 gives a monthly cost of £30,000.

DECEMBER KPI REPORT

Party Imbalance Volume and Cashflow

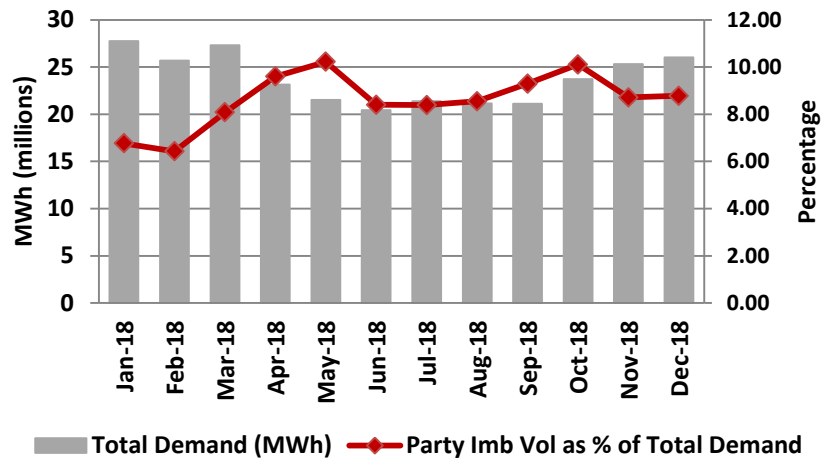


Value of Imbalance Settlement

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

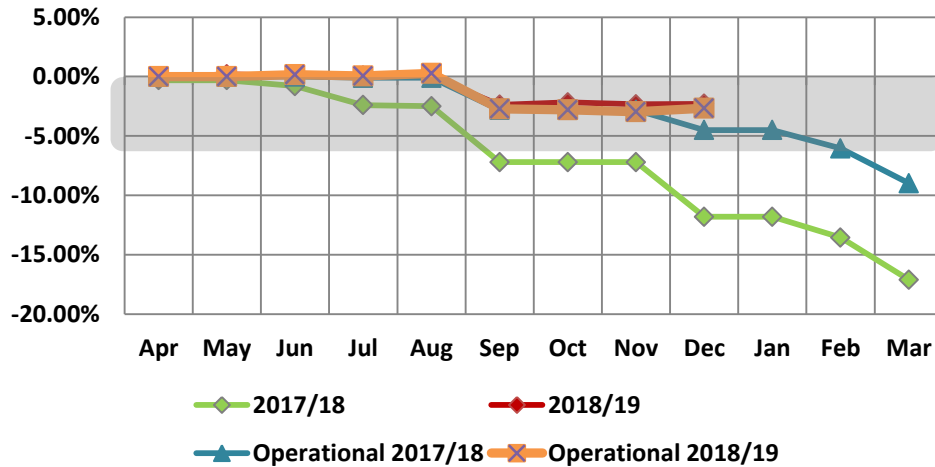
Each BSC Party has two accounts, a production and consumption account. The Imbalance Volume and Cashflow is reported as an absolute sum by account and by Party. Some vertically integrated parties can have a short imbalance in one account and a long imbalance in the other account. These imbalances are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

Total Demand and Party Imbalance Percentage



DECEMBER KPI REPORT

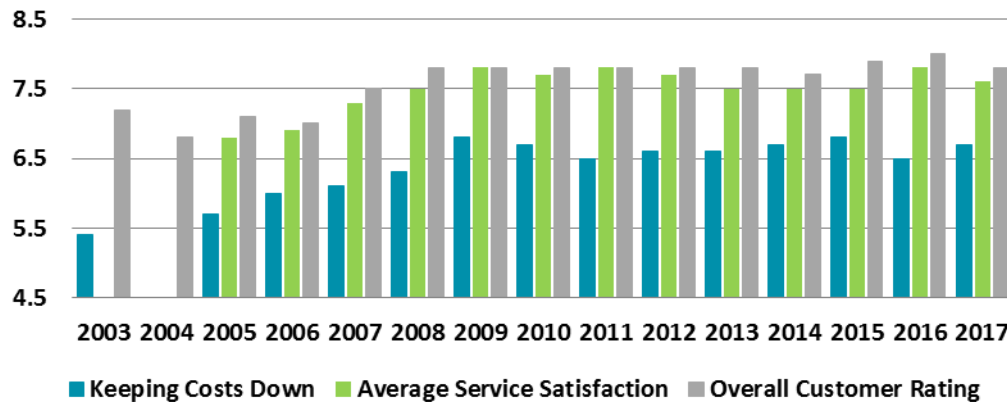
Percentage (Under)/Over Spend vs Budget



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

ELEXON overall are 2.3% under budget for the financial year 2018/19, once the EMR grant income has been taken into account. The operational forecast is 2.7% under budget, Contracted costs are 2.5% under budget, Market development costs are 28.8% under budget, Demand led costs are 7.4% under budget and System Strategy costs are (5.9%) **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.