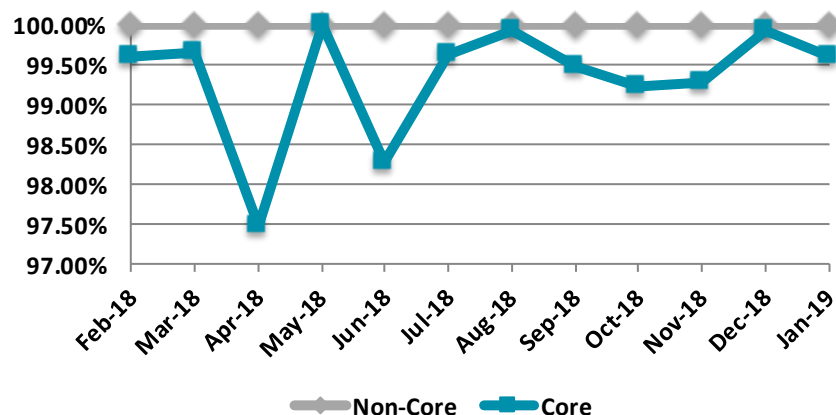


JANUARY KPI REPORT

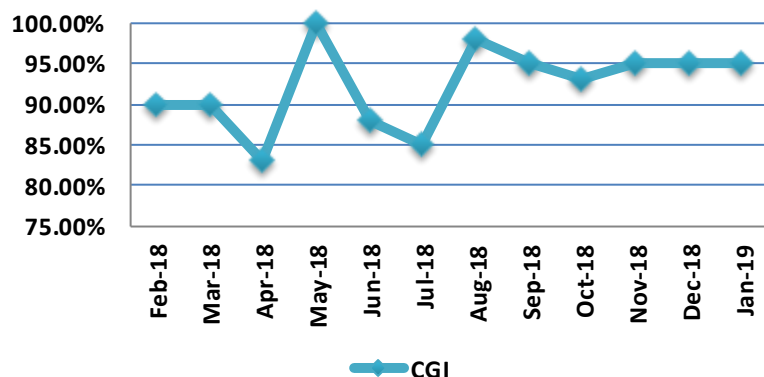
Core and Non-Core Settlement Systems



Core and Non-Core BSC Systems

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

Service Provider SLA Performance 2018/2019



Supplier Performance

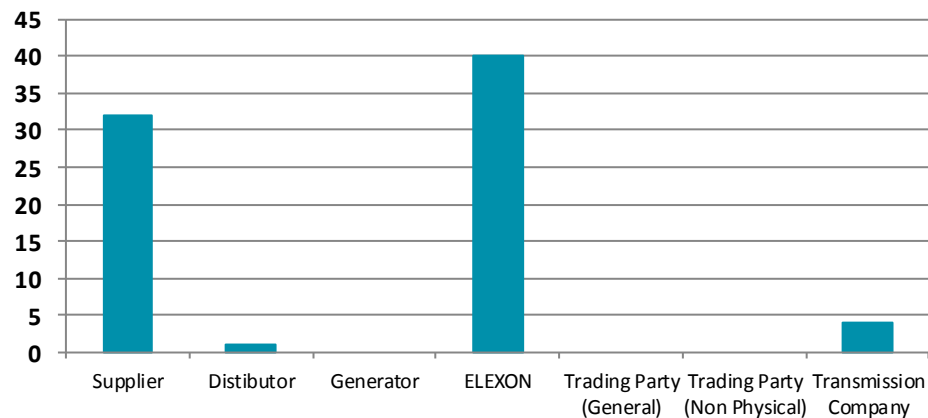
We have experienced two service failures this month:

BMRA - In January, we experienced failures on both BMRS SLAs. There was a delay in publication of data via the BMRS Data Push Service between 18:30 and 20:40 on the 21 January. This was due to the server running out of memory requiring a restart. While the data was still available on all the other publishing channels, we are currently investigating this to ensure timely actions to prevent future occurrences. This resulted in the actual availability of BMRS being 99.71% thus failing the SLA (99.9%). The Settlement Calculations data was not published for Settlement Period 22 on 22 January. This was due to a failure of a subtask in the application which prevented the calculations from completing, thereby failing the SLA to publish 100% of BMRS calculation within the required timescales.

SVAA - We also experienced an SLA failure on SVAA where MDD V277 was published with incorrect data due to manual error. An MDD republished was completed on 22 January to rectify the issue.

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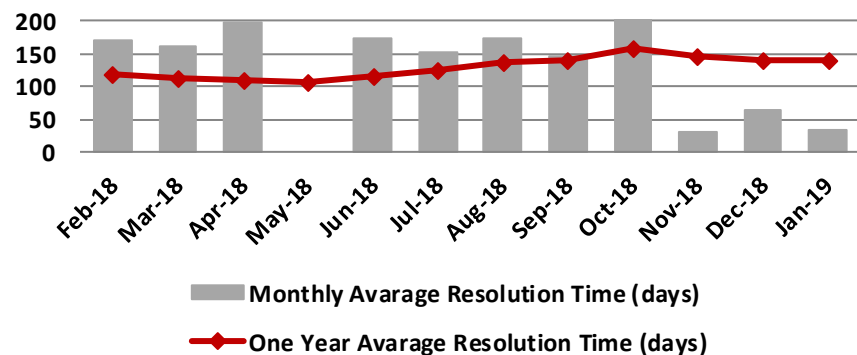
Disputes by Raising Party for Feb 18 - Jan 19



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

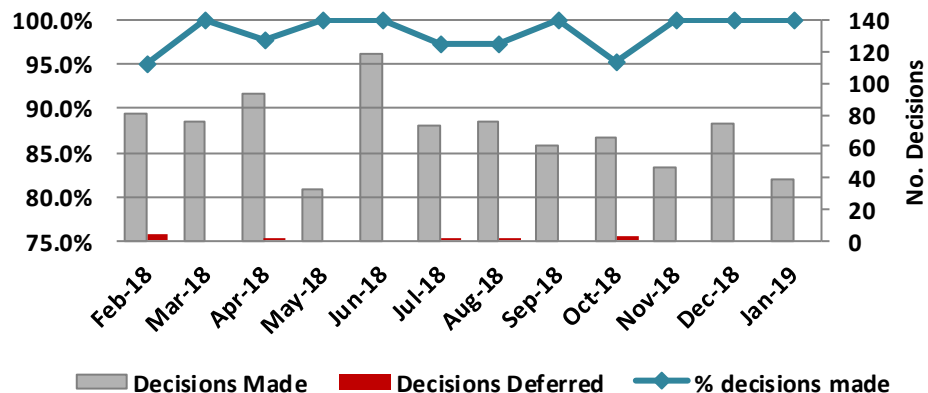


Disputes by Resolution Time

Two disputes were closed in January and nine were opened. The annual average resolution time to January is 141 days (0).

JANUARY KPI REPORT

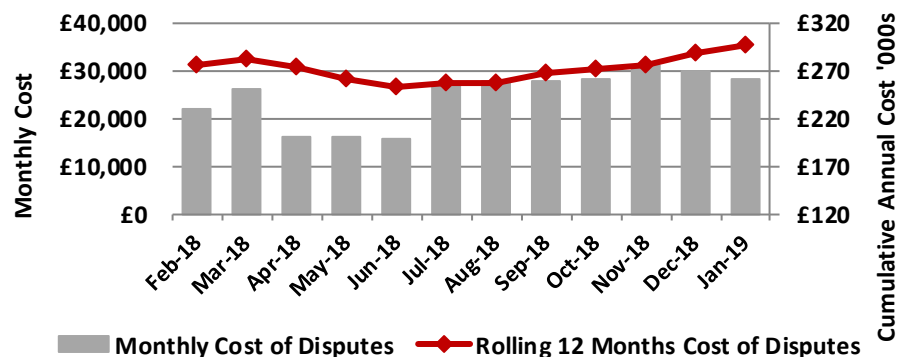
Panel & Panel Committee Decisions



Panel and Panel Committee Decisions

For the month of January all 39 decisions submitted to the Panel and its committees were made.

Cost of Disputes for 2017/2018



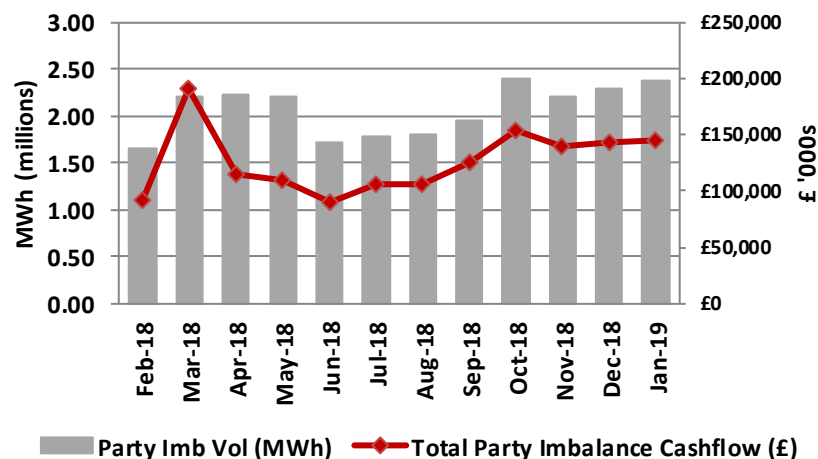
Cost of Processing Disputes

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 January 2018 represent 6 man days of dedicated resource. There is an additional 50 man days covering the administration around the monthly TDC meeting. A total of 56 man days expended for January. Using a day rate of £500 gives a monthly cost of £28,000.

JANUARY KPI REPORT

Party Imbalance Volume and Cashflow

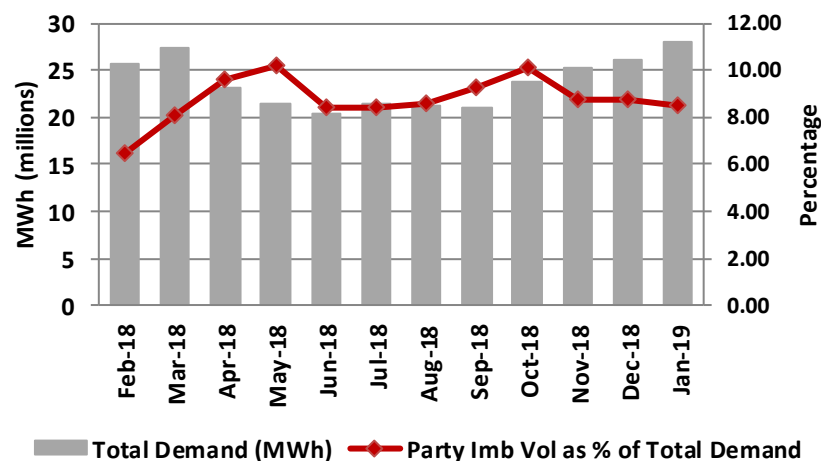


Value of Imbalance Settlement

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

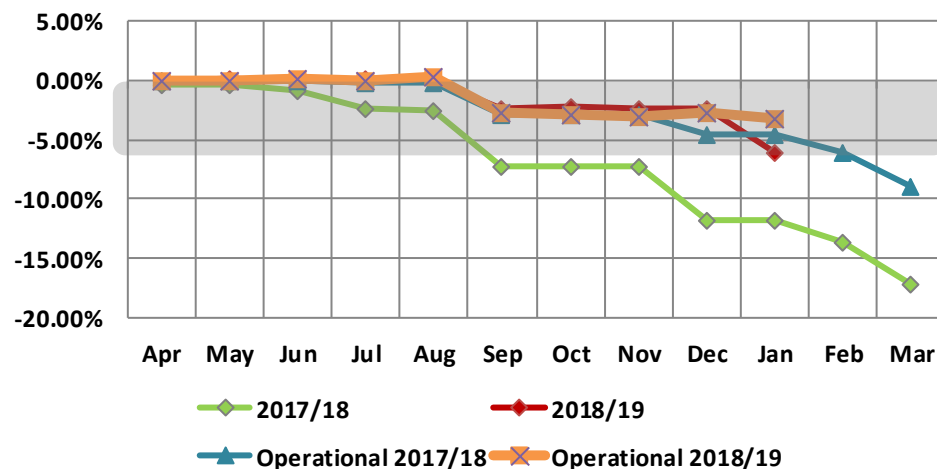
Each BSC Party has two accounts, a production and consumption account. The Imbalance Volume and Cashflow is reported as an absolute sum by account and by Party. Some vertically integrated parties can have a short imbalance in one account and a long imbalance in the other account. These imbalances are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

Total Demand and Party Imbalance Percentage



JANUARY KPI REPORT

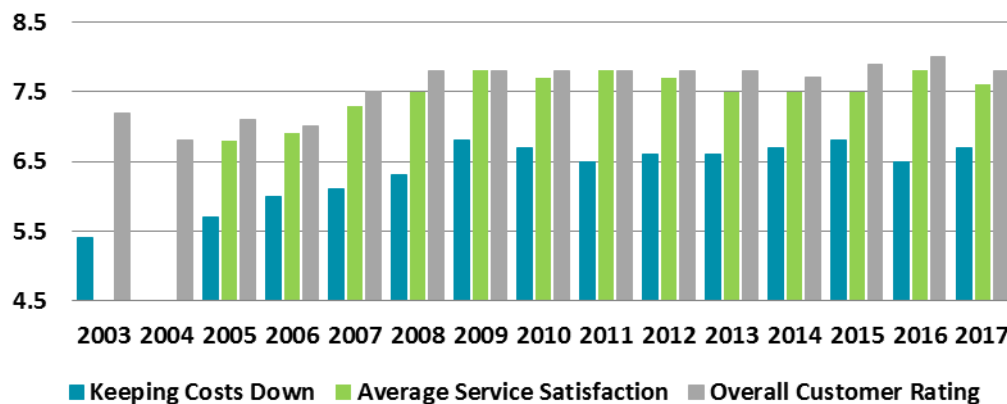
Percentage (Under)/Over Spend vs Budget



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

ELEXON overall are 6% under budget for the financial year 2018/19, once the EMR grant income has been taken into account. The operational forecast is 3.1% under budget, Contracted costs are 3.0% under budget, Market development costs are 48.8% under budget, Demand led costs are 20.3% under budget and System Strategy costs are (9.1%) **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.