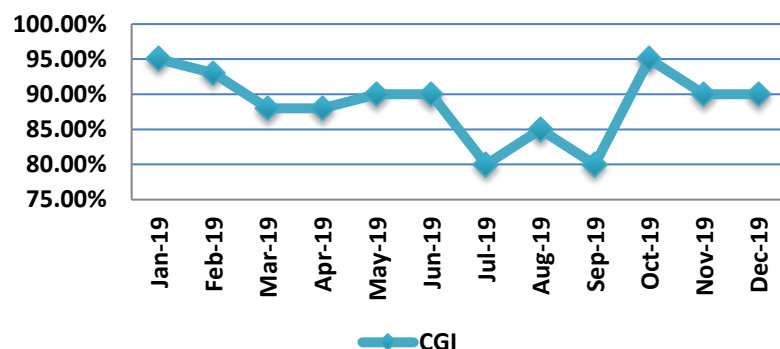


# DECEMBER KPI REPORT

Service Provider SLA Performance 2018/2019



## Supplier Performance

We have experienced the following service failures this month:

### Core Systems

**BMRA** - Following Deployment of Wider Access, there was an incident on 11 December, where Bid-Offer Acceptance Level Flagged (BOALF) was sent by NGESO as the previous version without the amended flags and this was rectified. On the 12 December, NGESO sent incorrect version of the BOALF file, which was not accepted in BMRS, and this was communicated via ELEXON Circular EL03079.

**CRA** - Following Wider Access deployment on 10 December, a defect was identified on the reporting functionality for BSC Parties where BSC Parties that requested to receive the older version of the SAA-IO14 Settlement Report. A work around was implemented on the 14 December.

**ECVAA** - There was an unplanned outage on the ECVAA application between 12:00 (GMT) and 13:10 (GMT). ECVAA could not process files during that time leading to an ECVAA system failure, all files were processed after the outage. The incident was isolated to a database issue and enhance alerting has been in place since then to prevent future reoccurrence.

**FAA** - The credit cover for one party was overstated for 1 Working Day. This was due to a manual error by the FAA.

**SAA** - On 13 December, ELEXON identified missing data required for the Credit Cover Calculations and this was due to data not included in the SAA IO13 (Credit/Debit Reports) issued to ECVAA. The incident was rectified and avoided material impact to BSC Parties.

On 16 December two SAA IO14 reports were not issued. This was due to a code issue following deployment of Wider Access.

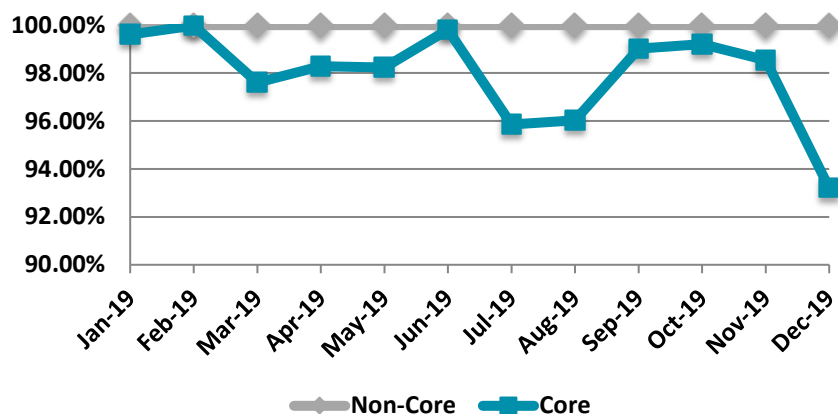
**SVAA** - On 18 December, the Supplier Volume Allocation Agent (SVAA) has released duplicate Settlement Reports for the Settlement Final (SF) Run for Settlement Date 27 November 2019. This was due to an operator error and was communicated to Industry via ELEXON Circular EL03085.

### Non-Core Systems

**Service Desk** - The SAA incident on 16 December impacting the two SAA IO14 and an incident related to CRA were not resolved within required timescale and failed the service level on resolution times for incidents.

# DECEMBER KPI REPORT

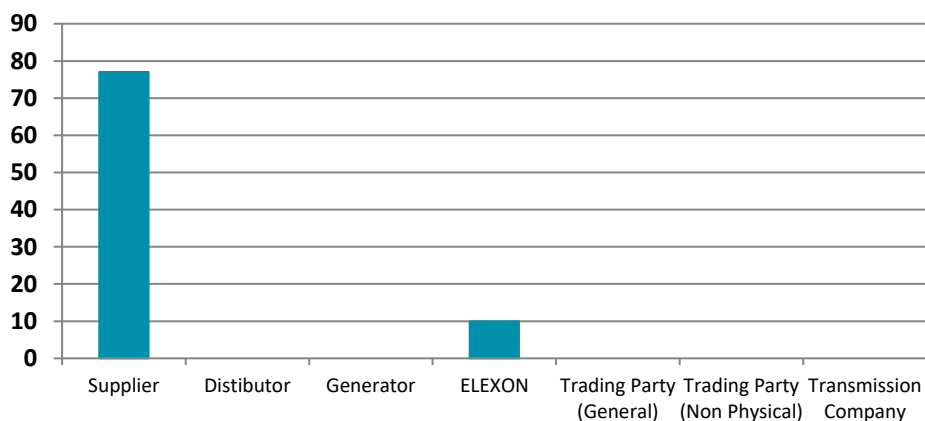
Core and Non-Core Settlement Systems



## Core and Non-Core BSC Systems

Performance against service levels has worsened in December with service levels failed across multiple systems. There were IT related incidents on the BMRA, ECVA and SAA. Manual process errors were made on the SVAA and FAA. An escalation has been progressed with the service provider.

Disputes by Raising Party for Jan 19 - Dec 19

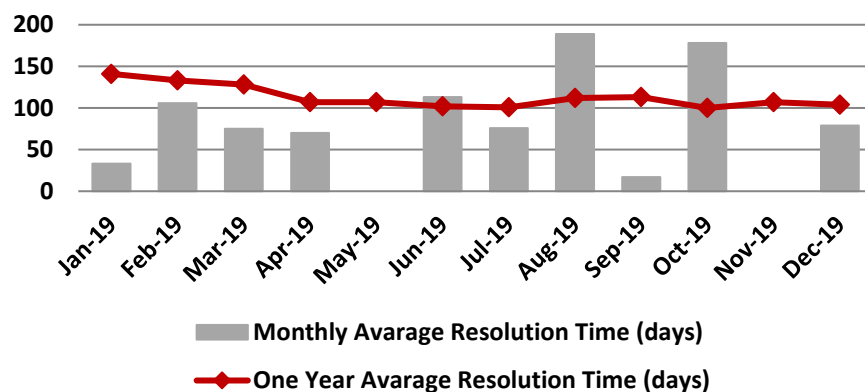


## Disputes by Raising Party Type

This KPI shows all Disputes raised over the last 12 months by the type of participant who raised the Dispute.

# DECEMBER KPI REPORT

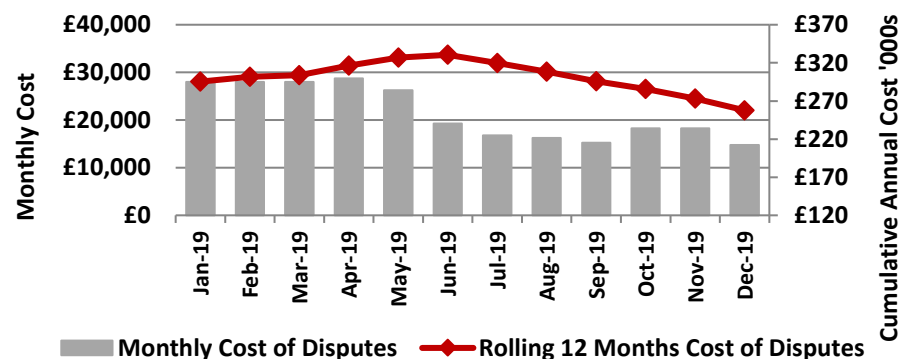
Dispute Resolution Time for past 12 months



## Disputes by Resolution Time

Nine disputes were closed in December and eight opened. The annual average resolution time to December is 104 days (-3).

Cost of Disputes for 2018/2019



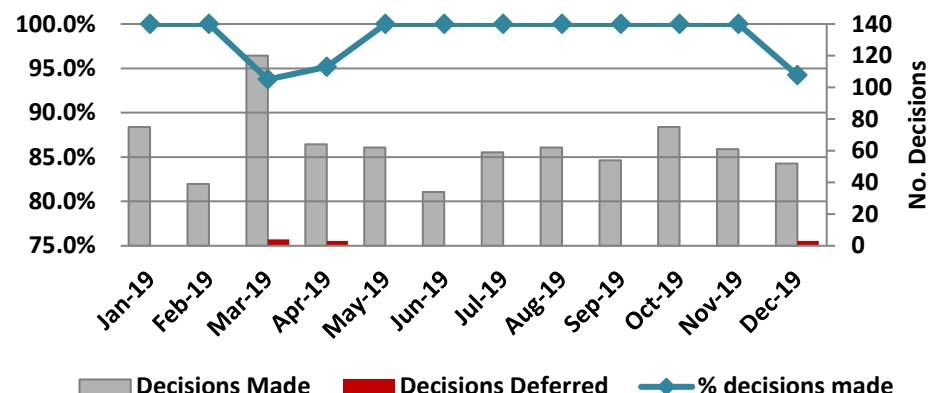
## Cost of Processing Disputes

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 2019 represent 2.5 man days of dedicated resource. There is an additional 27 man days covering the administration around the monthly TDC meeting. A total of 29.5 man days expended for October. Using a day rate of £500 gives a monthly cost of £14,750.

# DECEMBER KPI REPORT

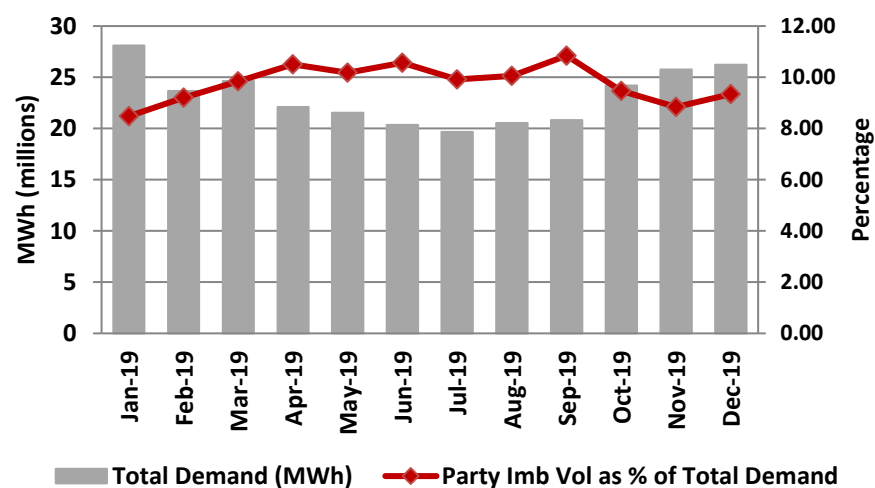
Panel & Panel Committee Decisions



## Panel and Panel Committee Decisions

For the month of December 49 of 52 decisions submitted to the Panel and its committees were made.

Total Demand and Party Imbalance Percentage



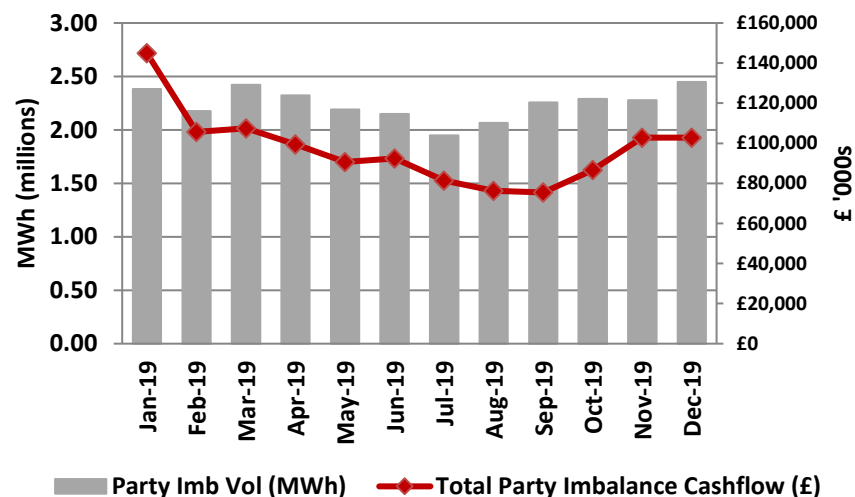
## Value of Imbalance Settlement

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

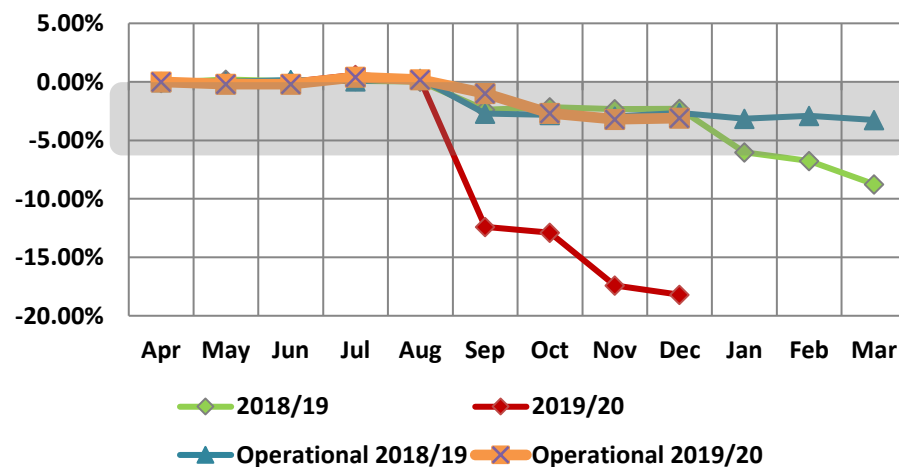
Each BSC Party has two accounts, a production and consumption account. The Imbalance Volume and cashflow is reported as an absolute sum by account and by Party. Some vertically integrated parties can have a short imbalance in one account and a long imbalance in the other account. These imbalances are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

# DECEMBER KPI REPORT

Party Imbalance Volume and Cashflow



Percentage (Under)/Over Spend vs Budget

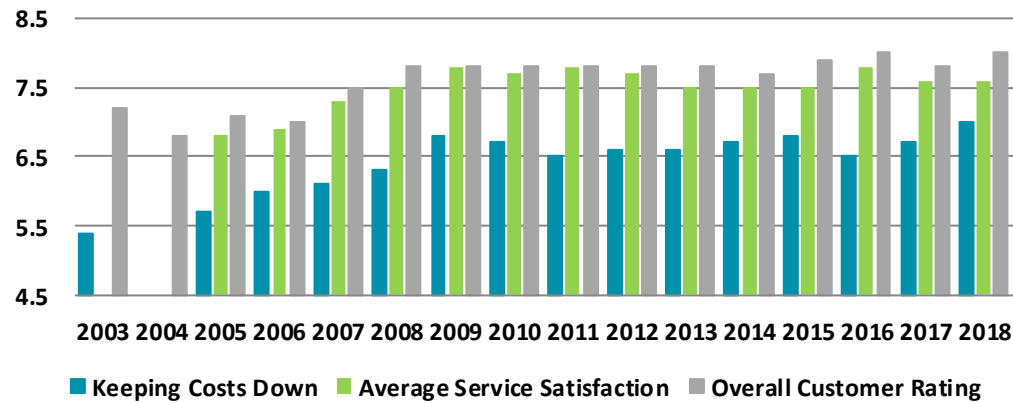


## Financial Year 2019/20 Spend against Budget compared with 2018/19

ELEXON overall is 18.2% under budget for the financial year 2019-20. The operational forecast is 3.1% under budget, Contracted costs are 7.9% under budget, Demand led costs are 20.5% under budget, System Strategy costs are 64.5% under budget and Market Development costs are 30.0% under budget.

## DECEMBER KPI REPORT

ELEXON Customer Survey



### ELEXON Annual Customer Survey

This graph has been updated to include the 2018 Customer Survey. ELEXON's scores for 2018 are overall 8.0 (+0.2), average service satisfaction 7.6 (0.0), and keeping costs down 7.0 (+0.3).

Note the scores above are average out of 10.