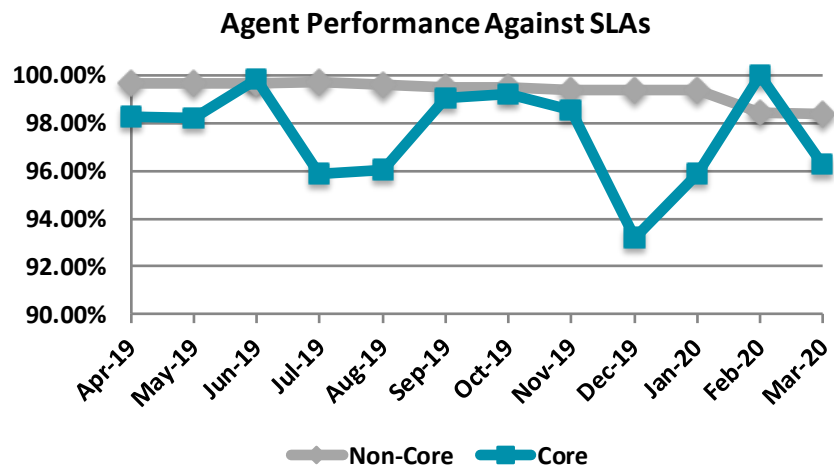


# FEBRUARY KPI REPORT



## Agent Performance against SLAs

Core services had a high availability in March, there was one hour of intermittent availability on the BMRS recording an SLA failure. However a series of process errors in March have resulted in a deterioration in the service. Incidents occurring on CDCA, CRA, FAA, SAA and SVAA. Customers have been impacted with late and replacement data on four occasions. There were also four Parties specifically affected by process errors that were resolved without financial impact. Additional controls have been progressed to mitigate repeat of the process errors.

## Core Systems

**BMRS:** The BMRS had intermittent access on 25 March between 9:30 (GMT) and 10:30 (GMT).

**CDCA:** The CDCA released a duplicate Aggregated Meter Flow Volume Reports for a Dispute Final (DF) Run, this was resolved with no impact to BSC Parties.

**CRA:** Two registration forms were not processed in the required BSCP timescales. This was subsequently processed before the effective from date.

**FAA:** Manual error identified within day and correct without financial impact to the two BSC Parties affected.

**SAA:** There were three instances where the SAA-I014 were not delivered on time (in accordance with the Settlement Calendar). A data issue on 19 March, resulted in all customers receiving the SAA I014 II report (Settlement Date 12 March 2020), R1 report (Settlement Date 30 January 2020) and R3 report (Settlement Date 16 August 2019) two days late. Following a process error, the SAA-I014 R2 report (Settlement Date 25 November 2019) contained inaccurate demand data. ELEXON re-issued the report and replacement Advice Notes to BSC Parties. On 6 March, ELEXON Portal users were not able to access SAA-I014 (subflow 2) for one Settlement Date/Run. This was available two days late.

**SVAA:** Due to manual error, two items were not loaded in MDD and a republish was required. BSC Parties were notified prior to the effective dates to minimise impact.

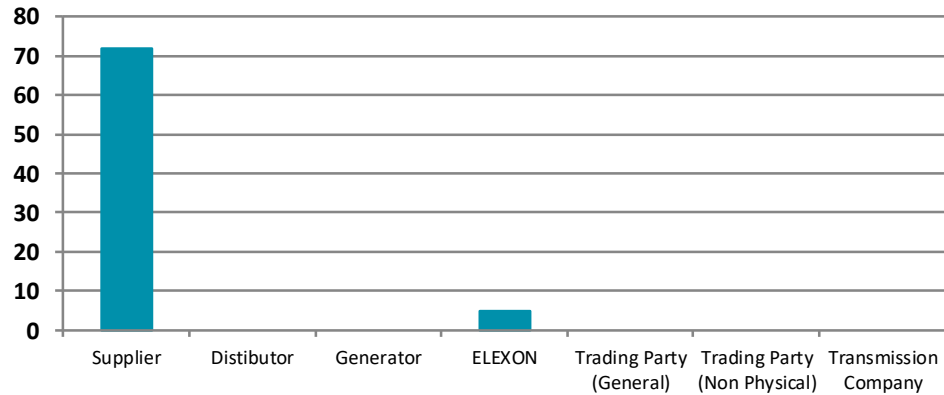
## Non-Core Systems

**Service Desk:** Two of incidents relating to the SAA-I014 reports above were not resolved in the required timescales resulting in failure of the SLA.

**Change Management:** Two Change Requests were not delivered in the contracted timescales.

# FEBRUARY KPI REPORT

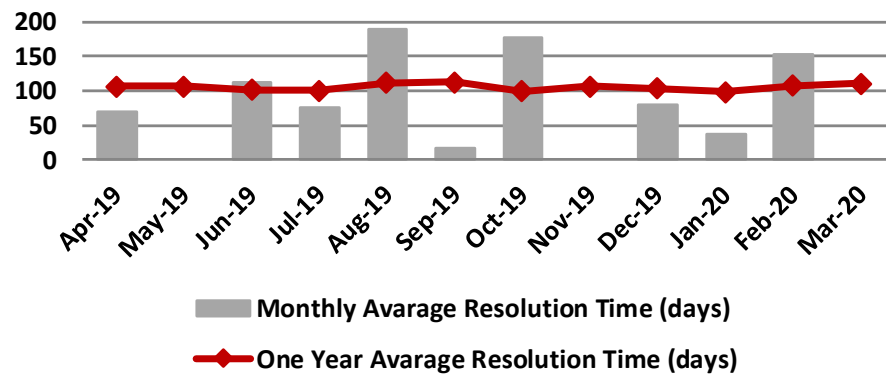
Disputes by Raising Party for Apr 19 - Mar 20



## 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

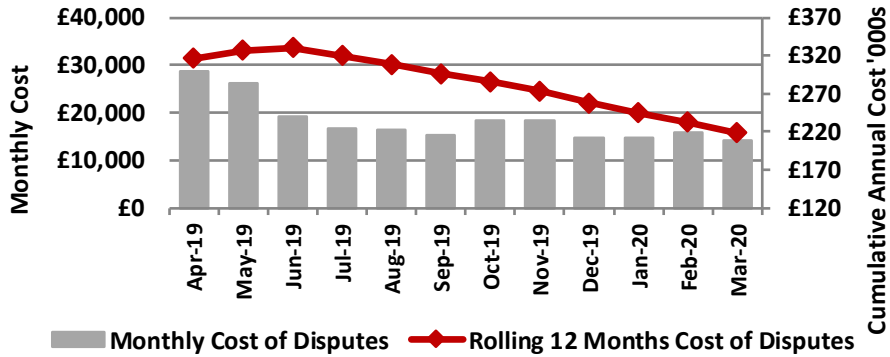


## Disputes by Resolution Time

Zero disputes were closed in March and eight opened. The annual average resolution time to March is 111 days (+3).

# FEBRUARY KPI REPORT

Cost of Disputes for 2018/2019

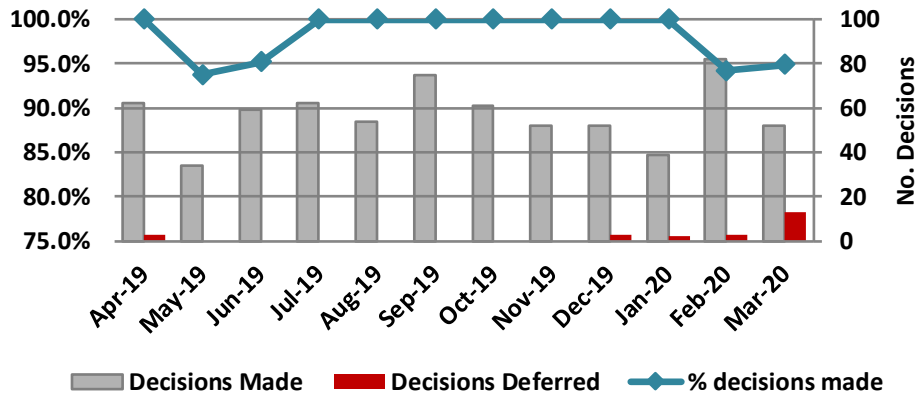


## Cost of Processing Disputes

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 March 2020 represent 2.5 man-days of dedicated resource. There is an additional 26 man-days covering the administration around the monthly TDC meeting. A total of 28.5 man-days expended for October. Using a day rate of £500 gives a monthly cost of £14,250.

Panel & Panel Committee Decisions

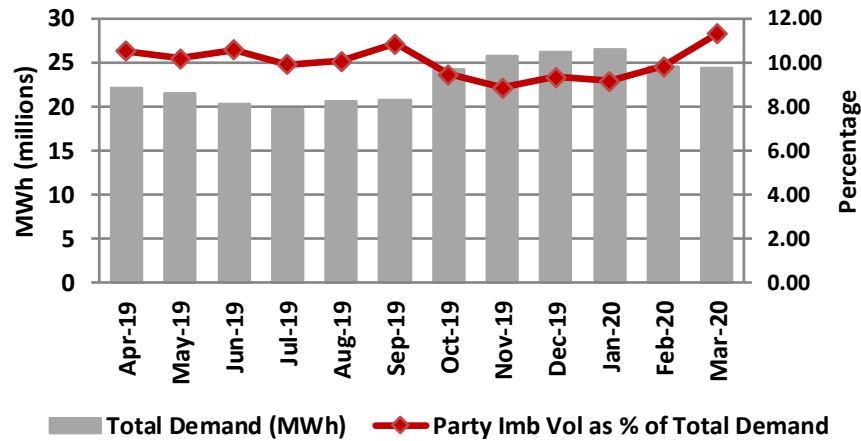


## Panel and Panel Committee Decisions

For the month of March 39 of 52 decisions submitted to the Panel and its committees were made.

# FEBRUARY KPI REPORT

**Total Demand and Party Imbalance Percentage**

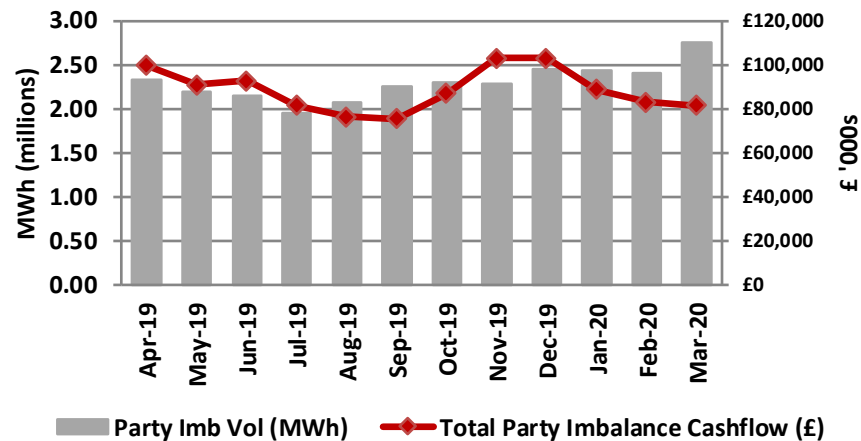


## Value of Imbalance Settlement

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

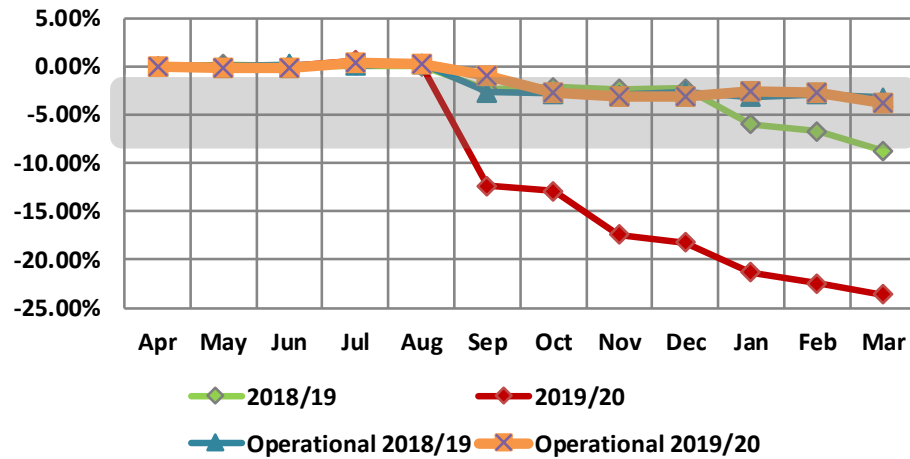
Each BSC Party has two accounts, a production and consumption account. The Imbalance Volume and cashflow is reported as an absolute sum by account and by Party. Some vertically integrated parties can have a short imbalance in one account and a long imbalance in the other account. These imbalances are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

**Party Imbalance Volume and Cashflow**



# FEBRUARY KPI REPORT

Percentage (Under)/Over Spend vs Budget



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

ELEXON overall is 23.6% under budget for the financial year 2019-20. The operational actual is 3.8% under budget, Contracted costs are 11.5% under budget, Demand led costs are 23.5% under budget, System Strategy costs are 82.1% under budget and Market Development costs are 69.1% under budget.

# FEBRUARY KPI REPORT

## ELEXON Annual Customer Survey

This graph has been updated to include the 2019 Customer Survey. ELEXON's scores for 2019 are overall 7.9 (-0.1) and average service satisfaction 7.9 (+0.2).

\*Based on average across 9 customer ratings included in all years since 2005

Base: Total sample

