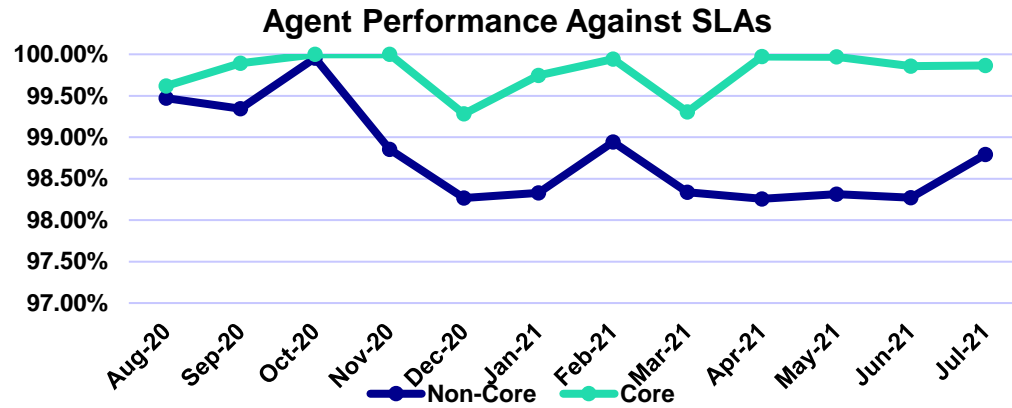


July KPI REPORT



Agent Performance against SLAs

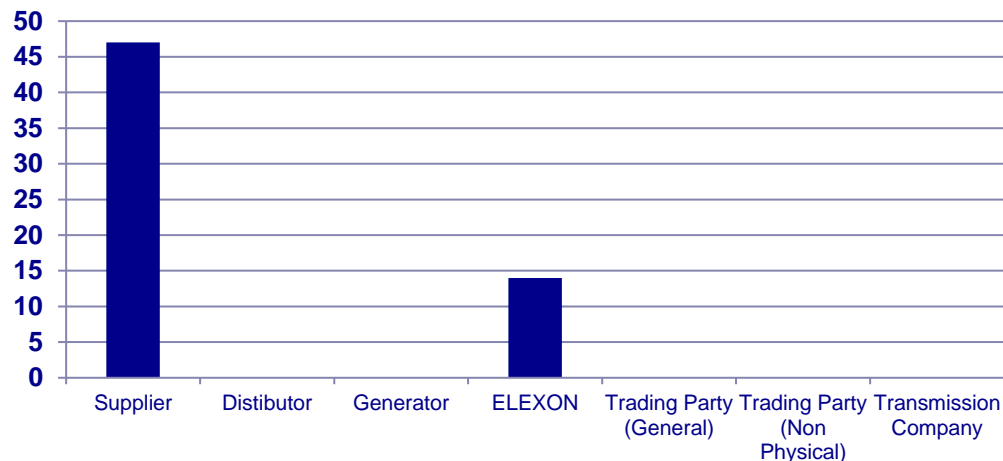
In July there were 3 SLA failures across all tickets (Elexon and CGI service desk combined). There were two SLA failures related to SAA IO14 reports and one to BMRA, related to a data push message not being sent within the 15 minute window.

The core Settlement Administration Agent report (SAA-I014) to customers was released late on two occasions during July. The reports related to Dispute Final (DF) Settlement Runs and the root cause was a disputes calendar error. The DF calendar has been corrected to ensure the files are generated and published correctly.

The BMRA incident is being investigated, the error is related to file processing versions. Impact on customers was BSC Parties may have experienced a delay in receiving/being able to view Settlement data for Settlement Periods 4 & 5 through the BMRS website, Data Push Service, APIs and TIBCO.

All 3 of these tickets closed and or/resolved and root cause being investigated by CGI.

Disputes by Raising Party for Jul 21

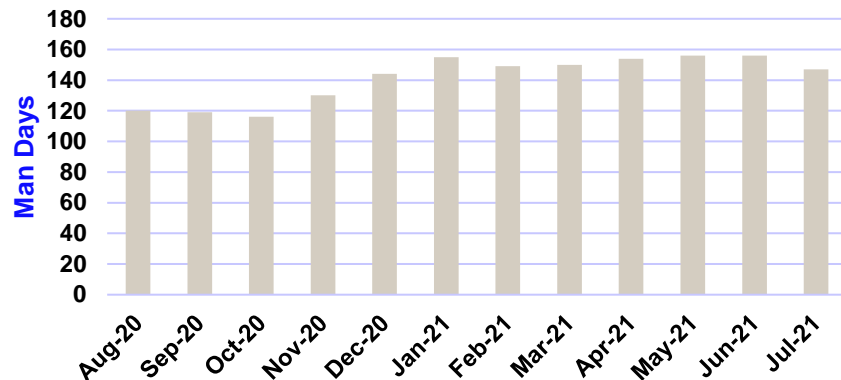


Disputes by Raising Party Type

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

July KPI REPORT

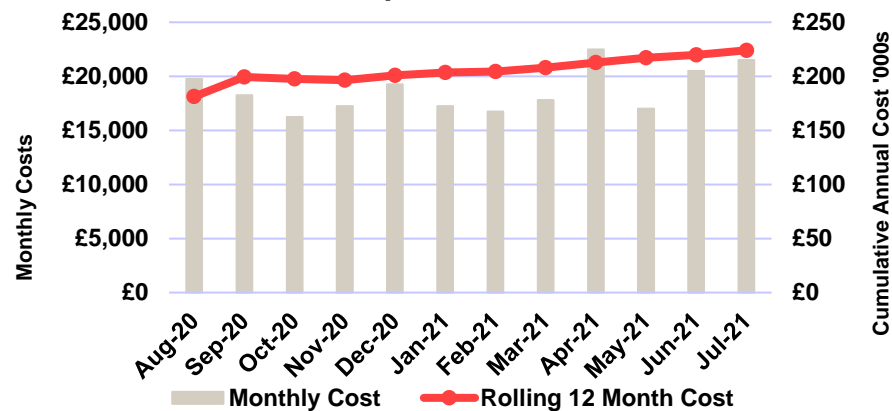
Dispute Resolution Time for past 12 months



Disputes by Resolution Time

Seven disputes were closed in July and five opened. The annual average resolution time to July is 147 days (-9 was 156 in June)

Cost of Disputes for 2020/2021



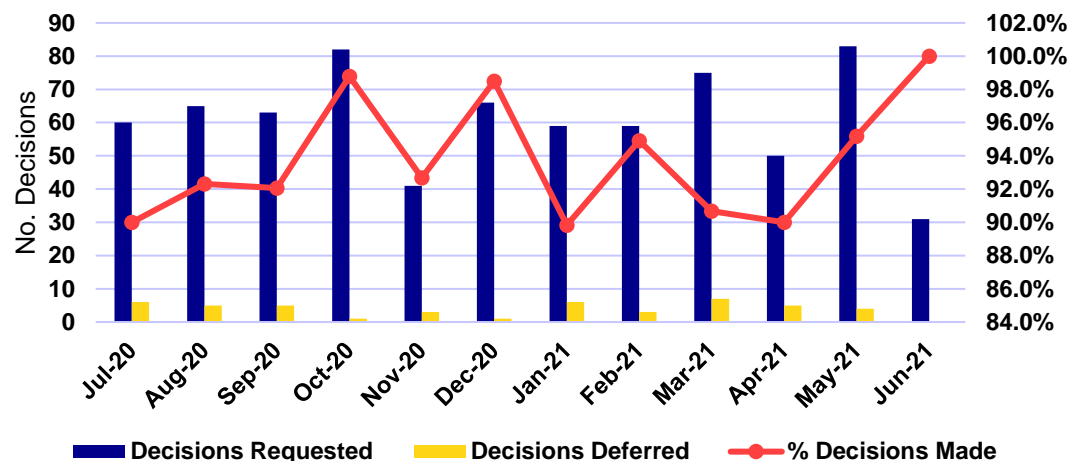
Cost of Processing Disputes

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 July 2021 represent **2.5** man-days of dedicated resource. There is an additional 40.5 man-days covering the administration around the monthly TDC meeting. A total of 41 man-days expended for July. Using a day rate of **£500** gives a monthly cost of £21,500

July KPI REPORT

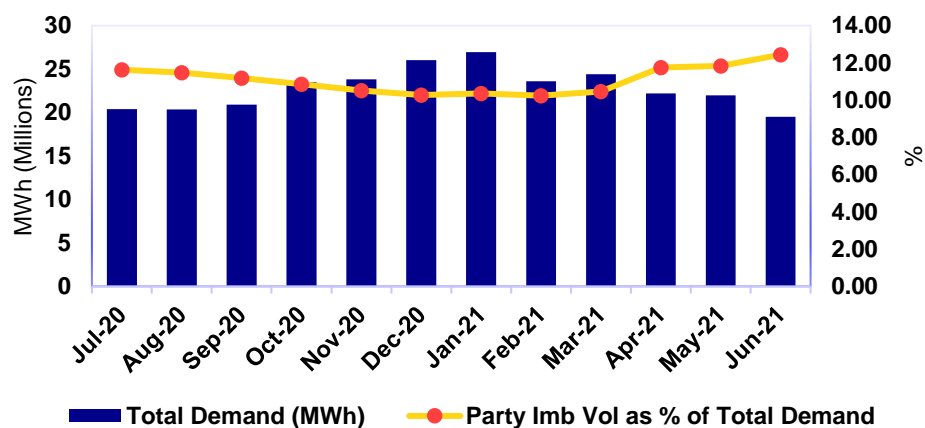
Panel & Panel Committee Decisions



Panel and Panel Committee Decisions

For the month of June 31 of 31 decisions submitted to the Panel and its committees were made.

Total Demand and Party Imbalance Percentage



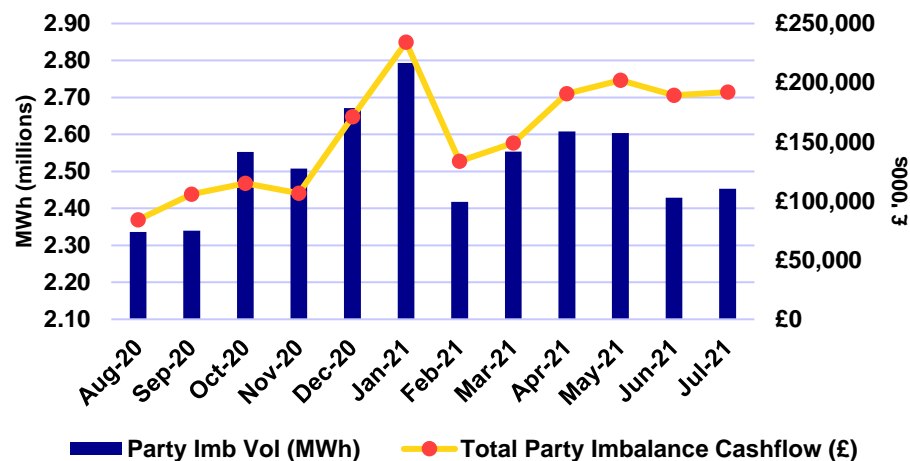
Value of Imbalance Settlement

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

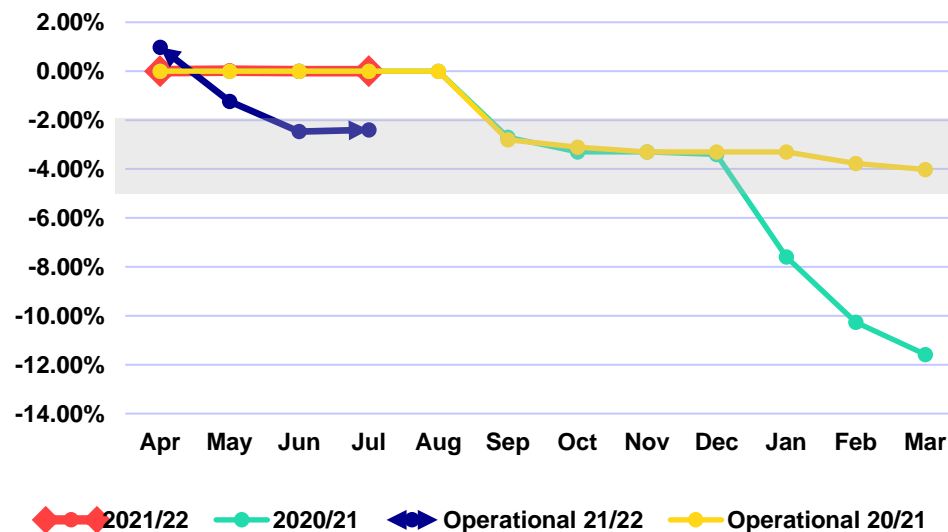
Each BSC Party has two accounts, a production and consumption account. The Imbalance Volume and cashflow is reported as an absolute sum by account and by Party. Some vertically integrated parties can have a short imbalance in one account and a long imbalance in the other account. These imbalances are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

July KPI REPORT

Party Imbalance Volume and Cashflow



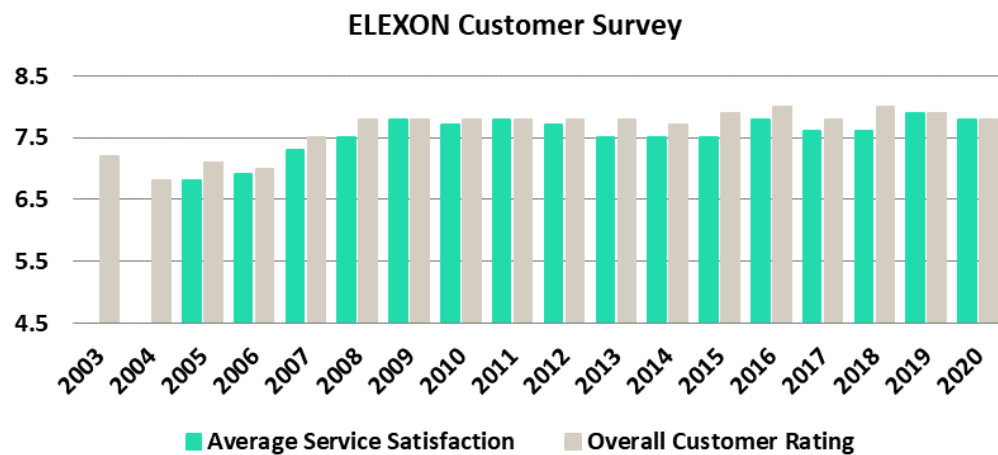
Percentage Under/(Over) Spend vs Budget



Financial Year 2021/22 Spend against Budget compared with 2020/21

Elexon overall is on budget for the financial year 2021-22.
The Operational forecast is 2.40 % over budget.

July KPI REPORT



Elxon Annual Customer Survey

This graph has been updated to include the 2020 Customer Survey. Elxon's scores for 2020 are overall 7.8 (-0.1) and average service satisfaction 7.8 (-0.1)

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

Base: Total sample