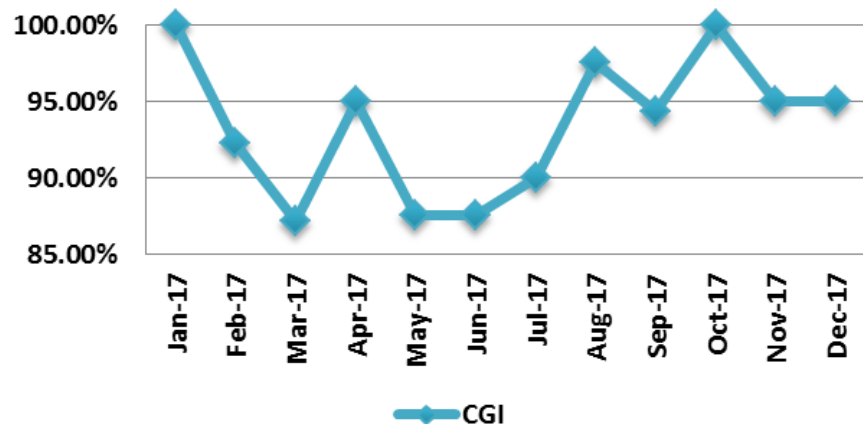


DECEMBER KPI REPORT

Service Provider SLA Performance 2016/2017



Supplier Performance

Two failures this month.

BMRA (Central Systems)

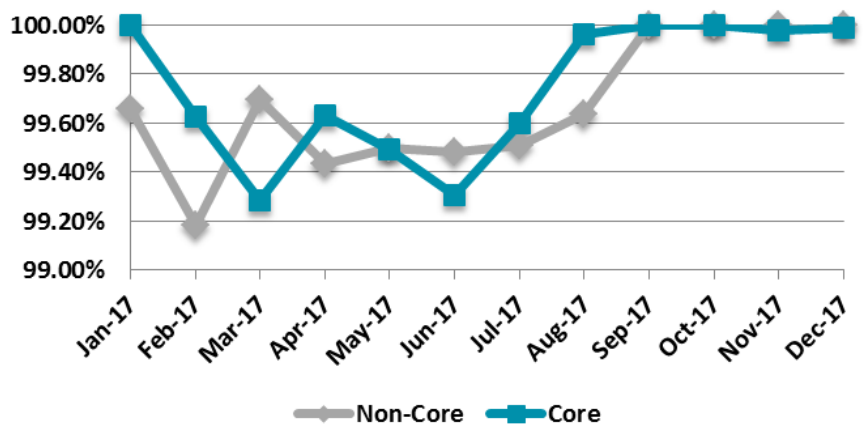
On 6 and 23 December, the BMRS website experienced issues (both being periods of approx. 5 mins) which affected both the publishing of Settlement Calculations as well as the connectivity to the Data Push Service.

Both issues led to a failure of the BMRA02 service level.

PARMS (Non-Core Systems)

On 6 December, accurate Supplier Charge Reports were produced two days late leading to a breach of the PARMS 02 service level.

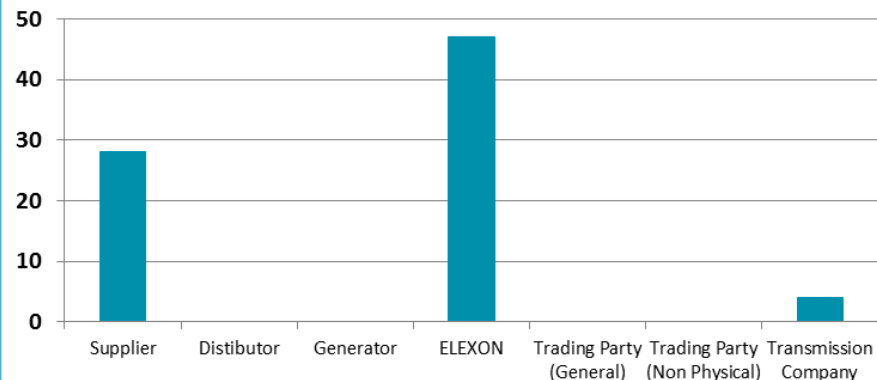
Core and Non-Core Settlement Systems



Core and Non-Core BSC Systems

DECEMBER KPI REPORT

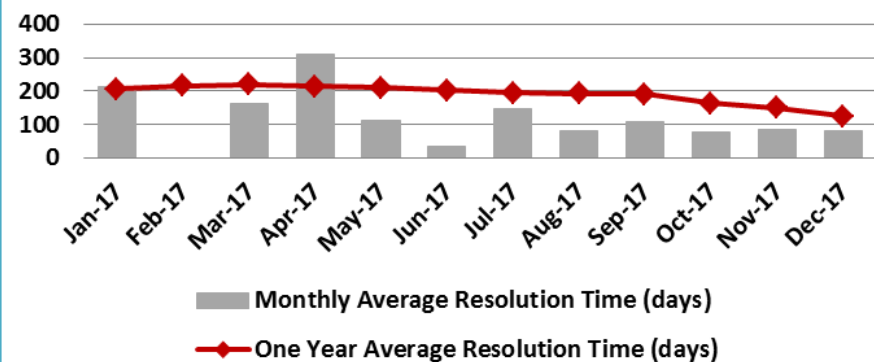
Disputes by Raising Party for Jan 17 - Dec 17



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.

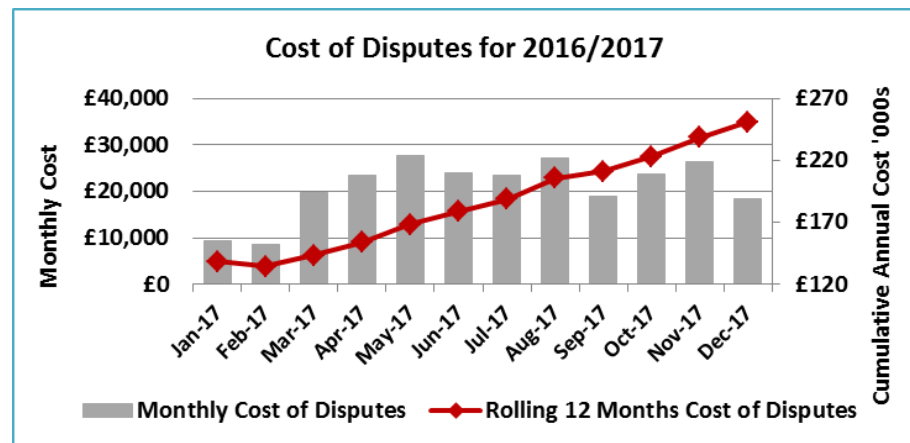
Dispute Resolution Time for past 12 months



Disputes by Resolution Time

Twelve disputes were closed in December and three were opened. The annual average resolution time to December is 124 days (-26).

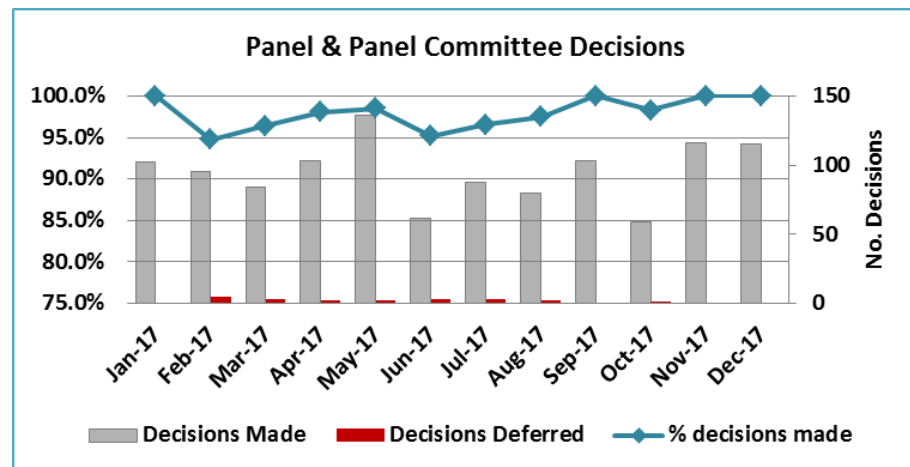
DECEMBER KPI REPORT



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 2017 represent 10 man days of dedicated resource. There is an additional 27 man days covering the administration around the monthly TDC meeting. A total of 37 man days expended for December. Using a day rate of £500 gives a monthly cost of £18,500.

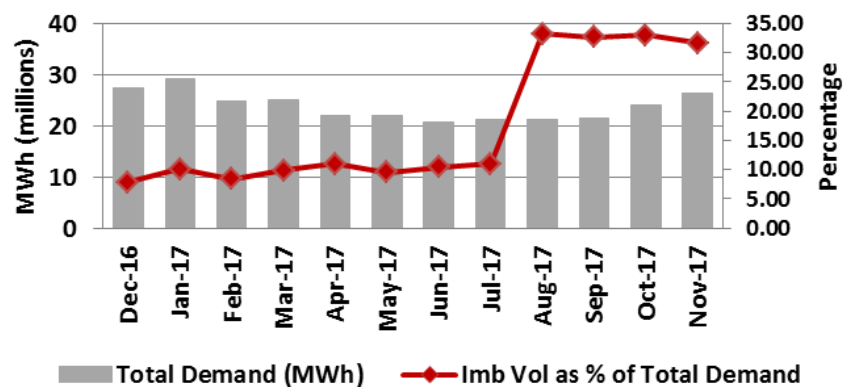


Panel and Panel Committee Decisions

For the month of December 115 of 115 decisions submitted to the Panel and its committees were made.

DECEMBER KPI REPORT

Total Demand and Imbalance Percentage

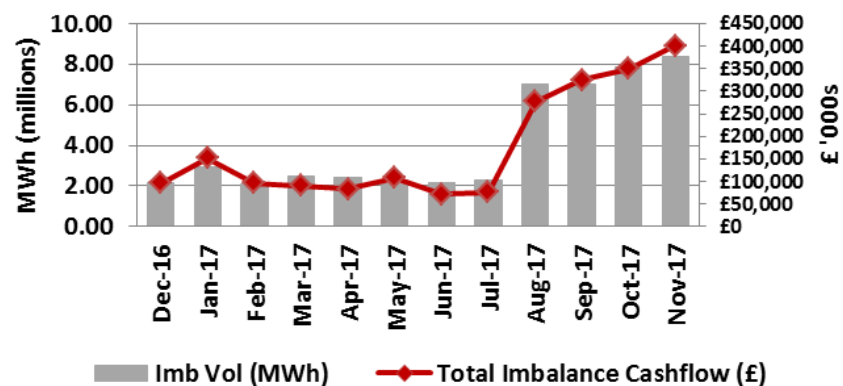


Value of Imbalance Settlement

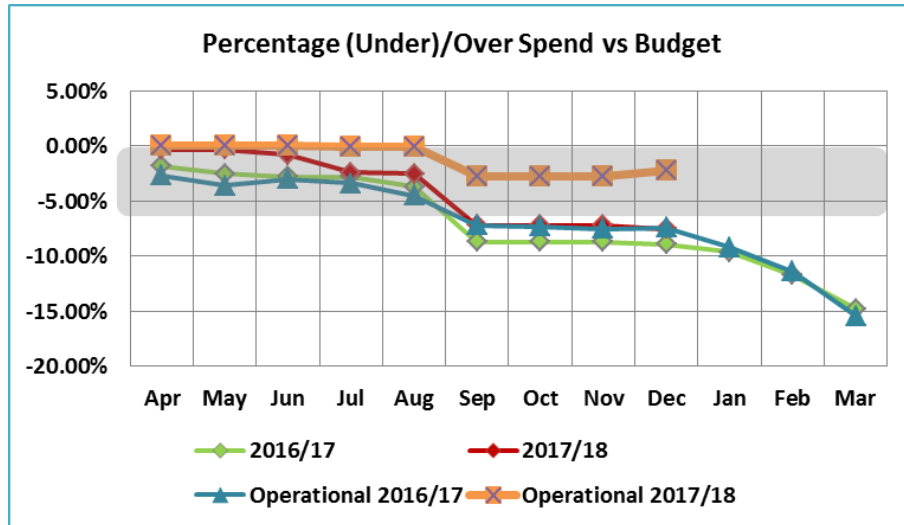
These graphs are for information only to put ELEXON's role in context.

The graph below is also reported in the Trading Operations Report.

Imbalance Volume and Cashflow

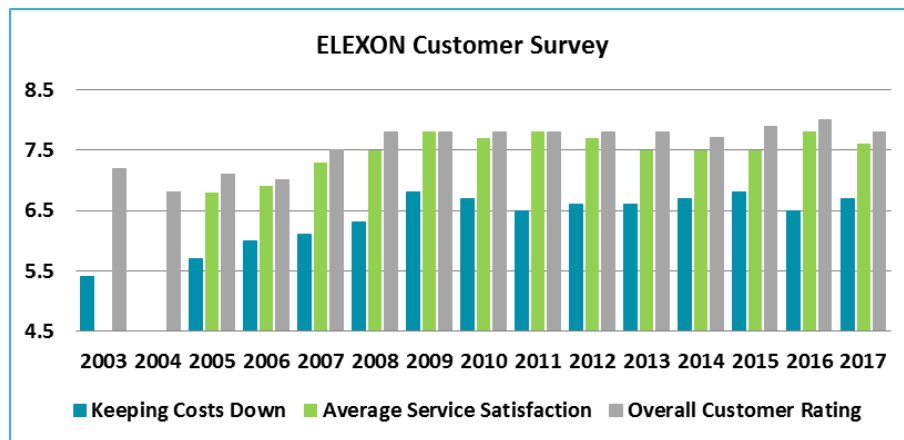


DECEMBER KPI REPORT



Financial Year 2017/18 Spend against Budget compared with 2016/17

ELEXON overall are 7.5% under budget for the financial year 2017/18 once the EMR grant income has been taken into account. The operational forecast is 2.2% under budget. The contracted costs are 2.8% under budget and market development is on budget. Demand led costs are 40.9% under budget. While System Strategy is 13.4% under budget.



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.