



March 2022 DSC KPM / PI Operational Performance Summary

DSC KPM Performance for March 2022

DSC+ Unique Identifier	Measure Detail	Journey / Process	Owner (CMT / SLT)	Measure Type	DSC Target	Mar-22
KPM.01	Percentage of shipper transfers processed	Manage Shipper Transfers	Andy Szabo / Alex Stuart	Right First Time	100.00%	100.00%
KPM.02	Percentage of meter reads successfully processed	Meter Read / Asset Processing	Andy Szabo / Alex Stuart	Right First Time	99.50%	99.90%
KPM.03	% of asset updates successfully processed	Meter Read / Asset Processing	Andy Szabo / Alex Stuart	Right First Time	99.50%	99.97%
KPM.04	% of AQs processed successfully	Monthly AQ Processes	Andy Szabo / Alex Stuart	Right First Time	100.00%	99.96%
KPM.05	Percentage of total LDZ AQ energy at risk of being impacted	Monthly AQ Processes	Andy Szabo / Alex Stuart	Right First Time	0.75%	0.52%
KPM.06	Percentage processed within the Completion Time Service Level in DSC	Manage Shipper Transfers	Andy Szabo / Alex Stuart	Cycle Time	100.00%	100.00%
KPM.07	Percentage of requests processed within the Completion Time Service Level in DSC	Meter Read / Asset Processing	Andy Szabo / Alex Stuart	Cycle Time	100.00%	99.99%
KPM.08	% Notifications sent by due date	Monthly AQ Processes	Andy Szabo / Alex Stuart	Cycle Time	100.00%	100.00%
KPM.09	% of invoices not requiring adjustment post original invoice dispatch	Invoicing DSC Customers	Andy Szabo / Alex Stuart	Right First Time	98.00%	100.00%
KPM.10	% of DSC customers that have been invoiced without issues/ exceptions (exc. AMS)	Invoicing DSC Customers	Andy Szabo / Alex Stuart	Right First Time	100.00%	100.00%
KPM.11	% customers DSC with less than 1% of MPRNs which have an AMS Invoice exception	Invoicing DSC Customers	Andy Szabo / Alex Stuart	Right First Time	97.00%	100.00%
KPM.12	% of invoices sent on due date	Invoicing DSC Customers	Andy Szabo / Alex Stuart	Cycle Time	100.00%	100.00%
KPM.13	% of exceptions resolved within 2 invoice cycles of creation date	Invoicing DSC Customers	Andy Szabo / Alex Stuart	Cycle Time	100.00%	99.70%
KPM.14	Number of valid P1 and P2 defects raised within PIS period relating to relevant change (excluding programmes)	Managing Change	Lee Foster / Andy Simpson	Right First Time	0	0
KPM.15	Number of valid P3 defects raised within PIS period relating to relevant change (excluding programmes)	Managing Change	Lee Foster / Andy Simpson	Right First Time	4	0
KPM.16	Number of valid P4 defects raised within PIS period relating to relevant change (excluding programmes)	Managing Change	Lee Foster / Andy Simpson	Right First Time	5	0
KPM.17	% of tickets not re-opened within period	Customer Contacts (technical)	Lee Foster / Neil Laird	Right First Time	95.00%	98.80%
KPM.18	% of customer tickets (Incidents & Requests) responded to within SLA	Customer Contacts (technical)	Lee Foster / Neil Laird	Cycle Time	90.00%	97.71%
KPM.19	UK Link Core Service Availability	UKLink	Lee Foster / Neil Laird	Cycle Time	99.00%	100.00%
KPM.20	Gemini Core Service Availability	Gemini	Lee Foster / Neil Laird	Cycle Time	99.00%	99.95%

DSC PI Performance for March 2022

DSC+ Unique Identifier	Measure Detail	Journey / Process	Owner (CMT / SLT)	Measure Type	DSC Target	Mar-22
PI.01	% CMS Contacts processed within SLA (95% in D+10)	Manage Updates To Customer Portfolio	Andy Szabo / Alex Stuart	Cycle Time	95.00%	95.91%
PI.02	% CMS Contacts processed within SLA (80% in D+4)	Manage Updates To Customer Portfolio	Andy Szabo / Alex Stuart	Cycle Time	80.00%	92.70%
PI.03	% CMS Contacts processed within SLA (98% in D+20)	Manage Updates To Customer Portfolio	Andy Szabo / Alex Stuart	Cycle Time	98.00%	99.32%
PI.04	% customer queries responded to within SLA/OLA	Customer Contacts	Andy Szabo / Alex Stuart	Cycle Time	90.00%	98.54%
PI.05	Percentage of queries resolved RFT	Customer Contacts	Andy Szabo / Alex Stuart	Right First Time	95.00%	100.00%
PI.06	% of reports dispatched on due date against total reports expected	Customer Reporting (all forms)	Andy Szabo / Alex Stuart	Cycle Time	100.00%	99.37%
PI.07	% of RFT against all reports dispatched	Customer Reporting (all forms)	Andy Szabo / Alex Stuart	Right First Time	99.00%	100.00%
PI.08	% of valid CMS challenges received (PSCs)	Manage Updates To Customer Portfolio	Andy Szabo / Alex Stuart	Right First Time	1.00%	0.04%
PI.09	% of Telephone Enquiry Service calls answered within SLA	Customer Contacts	Andy Szabo / Alex Stuart	Cycle Time	90.00%	96.66%
PI.10	Confidence in DE Team to deliver DESC obligations (via Survey of DESC Members)	Demand Estimation Obligations	Andy Szabo / Alex Stuart	Right First Time	75.00%	N/A
PI.11	DESC / CDSP DE obligations delivered on time	Demand Estimation Obligations	Andy Szabo / Alex Stuart	Cycle Time	100.00%	100.00%
PI.12	KVI relationship survey	Customer Relationship Management	Andy Szabo / Tristan Unwin	Right First Time	95.00%	60.31%
PI.13	Plan accepted by customers & upheld (Key Milestones Met as agreed by customers)	Management Of Customer Issues	Andy Szabo / Alex Stuart	Cycle Time	90.00%	N/A
PI.14	Provision of relevant issue updates to customers accepted at CoMC and no negativity on how the issue is managed.	Management Of Customer Issues	Andy Szabo / Alex Stuart	Right First Time	100.00%	100.00%
PI.15	Survey results delivered to CoMC in Month +1	Customer Relationship Management	Andy Szabo / Tristan Unwin	Cycle Time	100.00%	N/A
PI.16	% closure/termination notices issued in line with Service Lines (leave) Shipper	Customer Joiners/Leavers (UK Gas Market)	Andy Szabo / Alex Stuart	Cycle Time	100.00%	100.00%
PI.17	% key milestones met on readiness plan (join) Non Shipper	Customer Joiners/Leavers (UK Gas Market)	Andy Szabo / Alex Stuart	Cycle Time	100.00%	N/A
PI.18	% key milestones met on readiness plan (join) Shipper	Customer Joiners/Leavers (UK Gas Market)	Andy Szabo / Alex Stuart	Cycle Time	100.00%	100.00%
PI.19	% of closure notices issued within 1 business day following last exit obligation being met (leave) Non Shipper	Customer Joiners/Leavers (UK Gas Market)	Andy Szabo / Alex Stuart	Cycle Time	100.00%	N/A
PI.20	% of exit criteria approved and account deactivated within D+1 of cessation notice being issued (leave) Shippers	Customer Joiners/Leavers (UK Gas Market)	Andy Szabo / Alex Stuart	Right First Time	100.00%	100.00%
PI.21	% of exit criteria approved and account deactivated within D+1 of cessation notice being issued. (leave) Non-Shippers	Customer Joiners/Leavers (UK Gas Market)	Andy Szabo / Alex Stuart	Right First Time	100.00%	N/A
PI.22	% of readiness criteria approved by customer (join) Non Shippers	Customer Joiners/Leavers (UK Gas Market)	Andy Szabo / Alex Stuart	Right First Time	100.00%	N/A
PI.23	% of readiness criteria approved by customer (join) Shippers	Customer Joiners/Leavers (UK Gas Market)	Andy Szabo / Alex Stuart	Right First Time	100.00%	100.00%
PI.27	% level 1 milestones met	Managing Change	Lee Foster / Andy Simpson / Ian Leitch	Cycle Time	95.00%	91.70%

DSC KPM Performance

Cycle Time Delivery

Journey / Process	Frequency	Measure Detail	Target Description	Jan-22	Feb-22	Mar-22
Energy Balancing (Credit Risk Management)	Monthly	% of revenue collected by due date	98%	98.42% (98.83%)	99.39% (98.79%)	99.60% (98.75%)
Energy Balancing (Credit Risk Management)	Monthly	% of revenue collected by due date (+2 days)	100%	100 (99.54%)	100% (99.54%)	100% (99.54%)

Right First Time/Quality

Journey / Process	Frequency	Measure Detail	Target Description	Jan-22	Feb -22	Mar-22
Energy Balancing (Credit Risk Management)	Monthly	Energy Balancing Credit Rules adhered to, to ensure adequate security in place	100%	100%	100%	100%

Rolling average performance shown in brackets



March 2022 DSC Failure Summary

Failed DSC KPM/PI Summary For March 2022

KPM / PI	Measure Detail	Journey / Process	Owner (CMT / SLT)	Measure Type	DSC Target Metric	Mar-22	Failure Commentary
KPM.04	% of AQs processed successfully	Monthly AQ Processes	Andy Szabo / Alex Stuart	Right First Time	100.00%	99.96%	11,358,247 AQs were calculated in UK Link for the month of March'22. 4,124 AQ Updates impacted due to Exceptions being raised which will see rolling AQ's calculated in May.
KPM.07	Percentage of requests processed within the Completion Time Service Level in DSC	Meter Read / Asset Processing	Andy Szabo / Alex Stuart	Cycle Time	100.00%	99.99%	A total of 111 out of 13,156,677 reads not automatically processed and similarly, 92 out of 316,123 asset updates not processed due to Exceptions requiring manual intervention.
KPM.13	% of exceptions resolved within 2 invoice cycles of creation date	Invoicing DSC Customers	Andy Szabo / Alex Stuart	Cycle Time	100.00%	99.70%	108,136 exceptions created. 107818 resolved/cleared
PI.06	% of reports dispatched on due date against total reports expected	Customer Reporting (all forms)	Andy Szabo / Alex Stuart	Cycle Time	100.00%	99.37%	<p>BW data issues occurred during report generation meaning that reports had to be re-run. This prolonged the time to dispatch therefore resulting in reports being sent late:</p> <ul style="list-style-type: none"> Run of the "REC121" report on the expected date contained the exact same data as previous month, this issue was picked up in QC. Report was then re-run with correct data and sent out. Data issue caused by request to create report on a day that doesn't exist (29th of month). When "UIG Additional Data Report" was generated 2 days late, it contained no data so had to be referred to IT again for fix. Once the report was fixed and contained correct data, it was then sent out.
PI.12	KVI relationship survey	Customer Relationship Management	Andy Szabo / Tristan Unwin	Right First Time	95.00%	60.31%	<p>24% of customers scored 'to early to say' when answering 'do you trust Correla with developing strategic investments?'</p> <p>Low trust supported by customer commentary in regards to Xoserve's management of Correla since separation and Business Plan 22 strategic decisions.</p> <p>Xoserve and Correla teams are currently analysing the feedback to understand actions and next steps.</p>
PI.27	% level 1 milestones met	Managing Change	Lee Foster / Andy Simpson / Ian Leitch	Cycle Time	95.00%	91.70%	12 milestones due to complete but 1 had failed resulting in the percent drop to 91.70%, Cloud Access Security Broker (CASB) (SIP2) - Phase 2 (Closedown milestone). This project is now in replan.