

User Pays User Group

12th January 2009

Agenda

- Review of Terms of Reference
- User Pays Contract Update
- ACS Review Update
- Operational Performance
- AOB
 - IAD transactional charging

Review of Terms of Reference

- Page turn both sets of ToRs
 - User Pays User Committee
 - User Pays Contract Expert Group

User Pays Non-code Contract Update

- Final version was sent out on Friday 19th December
- Please submit any final comments to the email account xoserve.userpays@xoserve.com by 30th January 2009
- xoserve will respond to all comments received
- This is a multi-party agreement and it will not be possible to accommodate the different drafting preferences which inevitably will exist between organisations
- We will issue the Contract for signature in February

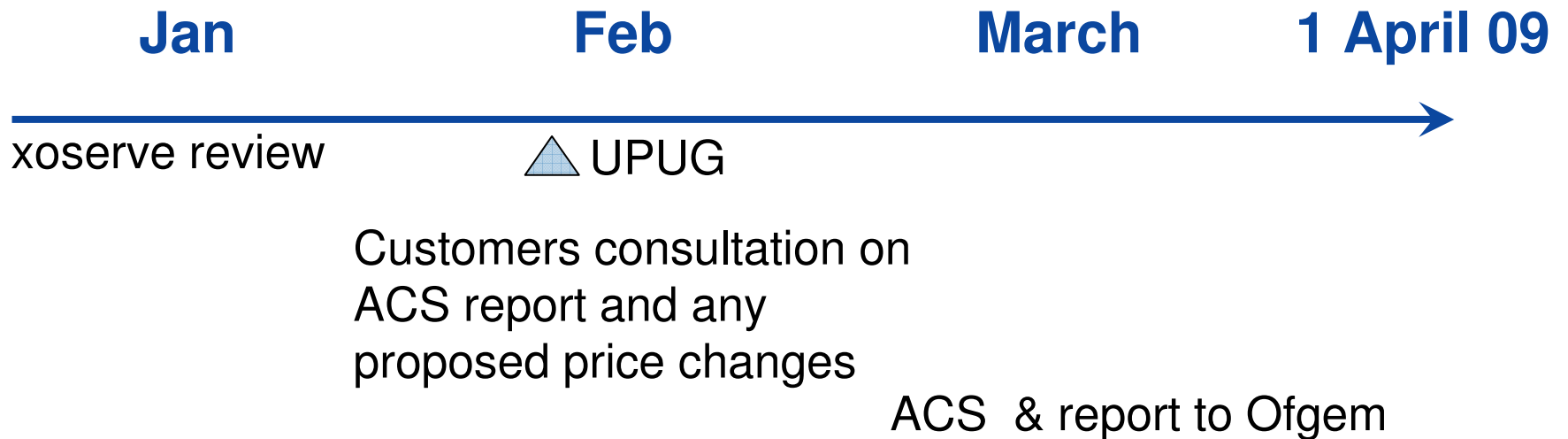
ACS Review

ACS Revision

- We have started reviewing the ACS in readiness for April. This includes:
 - actual and forecast demand and costs for the rest of this financial year
 - forecast demand and costs for next the next financial year
 - No change to the methodology in respect of the existing UP services is expected
- We will produce an ACS review report which will include updates to the financial analysis and commentary provided in October,
 - 2008/09 forecast profit and loss account
 - 2009/10 forecast costs and forecast demand for services
 - Prices for 2009/10

ACS Revision Timeline

- Most customers have responded with updated demand forecasts
- If you know of any changes in demand please let us know asap!



Note – Filter failure service (Mod 192) will be added to the code section of ACS and go to Ofgem in mid-January for implementation by 21st February. An approved Mod 213V will also result in changes to the ACS

Operational Update

Telephone Service Line

	No of calls	Service Availability (target 95% availability)	Call answering (target 90% within 30 seconds)
December	22,131	99%	95%
November	25,429	99%	94%
October	31,330	99%	93%

IAD Service Line

	Number of Accounts (original forecast 12,500, revised ACS average 13,900)	Availability (Target 95% availability during core hours)
December	18,000	100%
November	17,500	100%
October	16,500	100%

Email Report Service Line

	No. of email reports (forecast 150 per month)	Performance (2 and 5 business days)
December	52	100%
November	58	100%
October	137	100%

Portfolio Reports

	Reports sent in the month (forecast 80)	Performance standard
December	114	
November	112	
October	113	

AQ Enquiries

	Number of AQ Enquiries processed	Performance (Target process by end of second Business Day)
December	10,266	100%
November	14,836	100%
October	23,595	100%

IAD Account Transaction Volumes

	Accounts Created (normal process)		Bulk Password Resets	
	Number	Within 10 days	Number Requested	Completed within Month
December	177	72%	82	82
November	581	84%	227	227
October	1038	95%	153	153
Sept	673	64%	200	200
August	590	86%	1,068	1,068
July	880	99%	150	1,200
June	695	97%	1,050	135
May	687	66%	135	0
April	556	85%	1,890	1,890

- Arrangements in place to improve performance in this area

AOB

IAD Transactional Data

- Functionality in place and working
- It measures
 - Time logged into the system, and
 - Data retrieved from the system
- Three weeks worth of data is available up to Christmas
- Availability of this data presents us with an opportunity to charge for IAD on a different basis to the current methodology
- Initial analysis indicates there will be winners and losers if we move to transactional charging
- We propose:
 - To share your data with you on a company by company basis if you wish
 - To continue to collect the information on a weekly basis to gain more trend information
 - To present this as an alternative charging basis once governance and voting arrangements are in and signed off