



July 2021 KPM / PI Operational Performance Summary

DSC+ v DSC KPM Performance for July'21

DSC+ Unique Identifier	Measure Detail	Journey / Process	Owner (CEC/ LT)	Measure Type	DSC+ Yr 1 Target Metric Only	Jul-21	DSC Target	Jul-21
KPM.01	Percentage of shipper transfers processed	Manage Shipper Transfers	Andy Szabo / Alex Stuart	Right First Time	99.90%	100.00%	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%	99.95%	99.50%	99.95%
KPM.03	% of asset updates successfully processed	Meter Read / Asset Processing	Andy Szabo / Alex Stuart	Right First Time	99.50%	99.90%	99.50%	99.90%
KPM.04	% of AQs processed successfully	Monthly AQ Processes	Andy Szabo / Alex Stuart	Right First Time	99.90%	99.95%	100.00%	99.95%
KPM.05	Percentage of total LDZ AQ energy at risk of being impacted	Monthly AQ Processes	Andy Szabo / Alex Stuart	Right First Time	1.00%	0.78%	0.75%	0.78%
KPM.06	Percentage processed within the Completion Time Service Level in DSC	Manage Shipper Transfers	Andy Szabo / Alex Stuart	Cycle Time	99.90%	100.00%	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	99.50%	99.99%	100.00%	99.99%
KPM.08	% Notifications sent by due date	Monthly AQ Processes	Andy Szabo / Alex Stuart	Cycle Time	99.90%	100.00%	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%	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	99.00%	100.00%	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%	97.00%	100.00%
KPM.12	% of invoices sent on due date	Invoicing DSC Customers	Andy Szabo / Alex Stuart	Cycle Time	99.50%	100.00%	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	98.00%	99.30%	100.00%	99.30%
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	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	2	4	2
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	5	5	5
KPM.17	% of tickets not re-opened within period	Customer Contacts (technical)	Lee Foster / Neil Laird	Right First Time	95.00%	98.50%	95.00%	98.50%
KPM.18	% of customer tickets (Incidents & Requests) responded to within SLA	Customer Contacts (technical)	Lee Foster / Neil Laird	Cycle Time	90.00%	98.00%	90.00%	98.00%
KPM.19	UK Link Core Service Availability	UKLink	Lee Foster / Neil Laird	Cycle Time	99.60%	99.96%	99.00%	99.96%
KPM.20	Gemini Core Service Availability	Gemini	Lee Foster / Neil Laird	Cycle Time	99.60%	100.00%	99.00%	100.00%

DSC+ v DSC PI Performance for July'21

DSC+ Unique Identifier	Measure Detail	Journey / Process	Owner (CEC/ LT)	Measure Type	DSC+ Yr 1 Target Metric Only	Jul-21	DSC Target	Jul-21
PI.01	% CMS Contacts processed within SLA (95% in D+10)	Manage Updates To Customer Portfolio	Andy Szabo / Alex Stuart	Cycle Time	95.00%	94.71%	95% in D+10	94.71%
PI.02	% CMS Contacts processed within SLA (80% in D+4)	Manage Updates To Customer Portfolio	Andy Szabo / Alex Stuart	Cycle Time	80.00%	92.06%	80% in D+4	92.06%
PI.03	% CMS Contacts processed within SLA (98% in D+20)	Manage Updates To Customer Portfolio	Andy Szabo / Alex Stuart	Cycle Time	98.00%	96.42%	98% in D+20	96.42%
PI.04	% customer queries responded to within SLA/OLA	Customer Contacts	Andy Szabo / Alex Stuart	Cycle Time	90.00%	96.37%	90.00%	96.37%
PI.05	Percentage of queries resolved RFT	Customer Contacts	Andy Szabo / Alex Stuart	Right First Time	92.50%	100.00%	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	99.00%	100.00%	100.00%	100.00%
PI.07	% of RFT against all reports dispatched	Customer Reporting (all forms)	Andy Szabo / Alex Stuart	Right First Time	99.00%	98.50%	99.00%	98.50%
PI.08	% of valid CMS challenges received (PSCs)	Manage Updates To Customer Portfolio	Andy Szabo / Alex Stuart	Right First Time	1.00%	0.04%	Less than 1%	0.04%
PI.09	% of Telephone Enquiry Service calls answered within SLA	Customer Contacts	Andy Szabo / Alex Stuart	Cycle Time	90.00%	94.64%	90% (in 30 secs)	94.64%
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%	100.00%	75.00%	100.00%
PI.11	DESC / CDSP DE obligations delivered on time	Demand Estimation Obligations	Andy Szabo / Alex Stuart	Cycle Time	95.00%	100.00%	100.00%	100.00%
PI.12	KVI relationship survey	Customer Relationship Management	Andy Szabo / Alison Jennings	Right First Time	85.00%	N/A	95.00%	N/A
PI.13	Plan accepted by customers & upheld (Key Milestones Met as agreed by customers)	Management Of Customer Issues	Andy Szabo / Alison Jennings	Cycle Time	90.00%	100.00%	90.00%	100.00%
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 / Alison Jennings	Right First Time	90.00%	100.00%	100.00%	100.00%
PI.15	Survey results delivered to CoMC in Month +1	Customer Relationship Management	Andy Szabo / Alison Jennings	Cycle Time	100.00%	100.00%	100.00%	100.00%
PI.16	% closure/termination notices issued in line with Service Lines (leave) Shipper	Customer Joiners/Leavers (UK Gas Market)	Andy Szabo / Alison Jennings	Cycle Time	100.00%	N/A	100.00%	N/A
PI.17	% key milestones met on readiness plan (join) Non Shipper	Customer Joiners/Leavers (UK Gas Market)	Andy Szabo / Alison Jennings	Cycle Time	100.00%	100.00%	100.00%	100.00%
PI.18	% key milestones met on readiness plan (join) Shipper	Customer Joiners/Leavers (UK Gas Market)	Andy Szabo / Alison Jennings	Cycle Time	100.00%	100.00%	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 / Alison Jennings	Cycle Time	100.00%	N/A	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 / Alison Jennings	Right First Time	100.00%	N/A	100.00%	N/A
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 / Alison Jennings	Right First Time	100.00%	N/A	100.00%	N/A
PI.22	% of readiness criteria approved by customer (join) Non Shippers	Customer Joiners/Leavers (UK Gas Market)	Andy Szabo / Alison Jennings	Right First Time	100.00%	100.00%	100.00%	100.00%
PI.23	% of readiness criteria approved by customer (join) Shippers	Customer Joiners/Leavers (UK Gas Market)	Andy Szabo / Alison Jennings	Right First Time	100.00%	100.00%	100.00%	100.00%
PI.27	% level 1 milestones met	Managing Change	Lee Foster / Andy Simpson / Ian Leitch	Cycle Time	90.00%	100.00%	95.00%	100.00%



July 2021 Failure Summary

Failed DSC+ KPM/PI Summary For July '21

KPM / PI	Measure Detail	Journey / Process	Owner (CEC/LT)	Measure Type	DSC+ Yr 1 Target Metric Only	Jul-21	Failure Commentary
PI.01	% CMS Contacts processed within SLA (95% in D+10)	Manage Updates To Customer Portfolio	Andy Szabo / Alex Stuart	Cycle Time	95.00%	94.71%	<p>Three factors have caused this PI to fall below target for July '21:-</p> <p>Increase in 2021 RFA requests – the volume of inbound Request For Adjustments (a non-MOD565 contact) requests continue to rise in comparison to previous years and previous months). RFAs are a non-MOD565 CMS contact with no industry agreed SLAs upon them. Correla operational teams are working with the two shippers who are raising the bulk of all RFAs to prioritise the working order, of which often the customers are not requesting a chronological order which is subsequently impacting the D+10 and D+20 cycle time PI targets.</p>
PI.03	% CMS Contacts processed within SLA (98% in D+20)	Manage Updates To Customer Portfolio	Andy Szabo / Alex Stuart	Cycle Time	98.00%	96.42%	<p>COVID/Lockdown restrictions – we continue to see a below-par performance of CMS contact types that require meter engineers, on behalf of DNS, iGTs, MAMs, etc. have to conduct site visits (e.g. DTLs and ISOs).</p> <p>Non-MOD565 CMS contacts awaiting action from external parties – we continue to see prolonged wait times for external parties such as Networks and Shippers for action/clarification/more information to resolve contacts such as TOGs and RFAs.</p>
PI.07	% of RFT against all reports dispatched	Customer Reporting (all forms)	Andy Szabo / Alex Stuart	Right First Time	99.00%	98.50%	<p>8 DES Last Accessed Reports were issued with an old dataset. This was picked up by one customer who raised a query. It was subsequently discovered that all 8 reports had been issued incorrectly. The issue was corrected immediately and the reports reissued within the SLA. An investigation has since been undertaken and remedial action undertaken to strengthen the quality controls. All of the team involved have been reminded of the importance of achieving our KPMs and the impact when we fail.</p>