



Xoserve Strategic Scorecard

Reporting May 2026



X Xoserve Strategic Scorecard 2025/26

May 2026 CoMC - Points to note:

- i. **CoMC update:** The Board would like to adopt and align with your Strategic Scorecard, receiving the information at the same time as Customers. I will therefore present the scorecard at the July CoMC meeting and on a quarterly basis thereafter
- ii. **Service Level performance:** The measure looks at opportunities to succeed against the 46 monthly KPM / PIs. The score will reset back to 100% from Apr 26
- iii. **KVI Results:** The measure will be removed from the 26/27 scorecard as it has been included, as a subsection, in the DSC Customer survey
- iv. **Business Planning:** Results will be available through Q3 26/Q4 27, post Draft 1 publication
- v. **Efficiency Review:** The next Efficiency Review will be via BP27 Planning

If there are any new measures that Customers would like included in the 26/27 scorecard, please contact me directly: lee.eltherington@xoserve.com

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Outcome	Measure	Target	Progress	Summary	Update Source
Service Performance	Service Level performance	<ul style="list-style-type: none"> 90% of operational DSC KPMs PIs delivered at or above service level target 	88.05% (Mar 26) 88.34% (Feb 26) 88.48% (Jan 26) 89.73% (YTD)	<ul style="list-style-type: none"> 19 failures reported in the quarter against 138 opportunities to succeed with 8 reporting 99.99% performance against a 100% target % CMS Contact PIs continue to impact performance To be reset for 26/27 scorecard 	Correla via <u>CoMC</u>
Customer sentiment	Customer Survey (DSC) Change Performance (DSC Customers)	<ul style="list-style-type: none"> Achieve 90% per quarter through Customer Survey KVI achieve average score of 8 across all change surveys (PI12) 	Q3 87.81% Q2 93.87% (YTD 93.1%) Q3 9 (YTD 8.84) Q2 10 (YTD 8.95)	<ul style="list-style-type: none"> The next DSC survey is expected in June 26, so will be included in the 26/27 scorecard This metric will be removed for 26/27 as the KVI Survey now added to the quarterly DSC Survey 	<u>CoMC</u>
Business Plan	Acceptance by Customers Engagement milestones met	<ul style="list-style-type: none"> 100% of customer engagement milestones hit for BP26 process Achieve 90% BPIR compliance confirmed by independent assessment in development cycle for BP27. 	Met – 100% Met – 94%	<ul style="list-style-type: none"> Current results reflect BP26 BP27 results will be presented when available through 26/27 	<u>BP Portal</u> <u>Xos website</u> <u>CoMC</u>
Service Assurance	Deliver Enhanced Assurance	<ul style="list-style-type: none"> Deliver the 7 Measures in line with schedule, managing Correla and Xoserve activities to improve delivery of change and data quality, including KPM/PI measure review. 	On Track	<ul style="list-style-type: none"> A Service Enhancements Working Group (SEWG) has been established DDP2 beta testing has commenced, and agreement reached with PAC that progress on audit remedial actions will be tracked through CoMC All required KPM / PI changes to existing measures have been identified and defined and Xoserve is actively engaging with its service providers to assess feasibility and service impact 	<u>CoMC / PAC</u>

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Finance	Financial Performance	<ul style="list-style-type: none"> Operate within Business Plan Budget (excluding exceptional items) 	Met	<ul style="list-style-type: none"> For the Financial Year ending March 26, Xoserve recognised a break-even P&L result, this is after a surplus deferral of £0.3m 	<u>CoMC</u>
	Efficiency Review Implementation	<ul style="list-style-type: none"> Demonstrate continued YOY real terms S&O reductions in cost per meter point (like for like) in budget 	Met	<ul style="list-style-type: none"> Xoserve delivered a c.9% reduction against the baseline BP23 S&O cost per meter point A further 1% efficiency reduction is included in S&O for BP26 Next Efficiency Review will be via BP27 Planning 	<u>BP Portal</u> <u>CoMC</u>
Strategy	Code Management	<ul style="list-style-type: none"> Support Ofgem Code Management Reform 	In progress	<ul style="list-style-type: none"> Expression of Interest submitted for the Gas Network Code Manager on behalf of Xoserve's partners Encodar, Talan and the Gas Transporters. Joint response with Encodar to Ofgem's consultation on the second Strategic Direction Statement in progress 	<u>CoMC</u> GT's [Monthly]
	Decarbonisation	<ul style="list-style-type: none"> Demonstrate contribution to industry projects including Net Zero and Decarbonisation including providing a platform to facilitate development in biomethane and hydrogen blending projects 	In progress	<ul style="list-style-type: none"> Supported major decarbonisation initiatives (including H100 and RTSM), assessing system, settlement, data and operational impacts of new gases and future market arrangements. Provided data, system insight and clear policy interpretation to support customers, stakeholders, and inform Xoserve's leadership and Board amid an evolving regulatory landscape. Actively engaged with industry bodies and stakeholders, using newsletters, briefings and direct engagement to strengthen collaboration and raise visibility of Xoserve's role in enabling decarbonisation 	Other Customers [Quarterly] <u>Managing Different Gases</u>
	Service Development	<ul style="list-style-type: none"> Steer development for current and future technologies 	In progress	<ul style="list-style-type: none"> Progressed Xoserve's Digitalisation Strategy for publication, aligning with Ofgem's Data Best Practice in advance of the formal licence obligation 	<u>Knowledge Centre</u>
Trident	Run Trident Programme	<ul style="list-style-type: none"> Xoserve adherence to BP25 budget and BP26 budget 	On track	<ul style="list-style-type: none"> Two PQQs issued and evaluation complete. RFP for Procurement 1: Transformation Partner published. A new Customer Advisor - Transporters, Chris Logue, appointed 	<ul style="list-style-type: none"> <u>Business Plan</u> <u>Xos website</u>

X Service Performance

Year	Quarter	Period	Qtrly Average	Year to Date
2025	Q1	Apr - Jun	90.82%	
2025	Q2	Jul - Sept	90.56%	90.69%
2025	Q3	Oct - Dec	89.27%	90.21%
2026	Q4	Jan - Mar	88.29%	89.73%

