



xserve

ANNUAL REVIEW 2023/24

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2023-24 Annual Review

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Message from the CEO



We welcome feedback and engagement from as many customers as possible.

I am delighted to introduce Xoserve's Annual Review covering 2023-24. At the time of writing this, I am close to completing one year as CEO of this company, and I have been struck by the welcome and engagement I have received from a broad range of our customers and stakeholders. I would also like to state here that the Xoserve team are a huge asset to the industry; their dedication and commitment to deliver excellent services is absolute, and I am privileged to be leading the team through a period that will mark significant change.

Looking back to last year, it is clear that our core services, which are mission critical to the operation of the market have performed well. We never take this for granted, and our focus on maintaining service excellence is total.

When starting as CEO, I heard challenge from a broad range of customers regarding transparency, and we have taken a number of specific steps to address this. Most notably, we commissioned AT Kearney to undertake an independent, in depth efficiency review, which reported in September 2023. This review was probably the most in-depth of its type undertaken anywhere in the energy sector. We were therefore delighted that the review concluded that our services benchmarked well against comparator organisations, giving our customers confidence that our services represent good value for money.

Further, the review highlighted areas for organisational development, including becoming a more intelligent customer; applying competitive approaches to future procurements to deliver value and developing a comprehensive future strategy for the digital estate. We are making progress on all of these; with BP24 and BP25 showing our progression on these matters.

We put in place the Efficiency Review Implementation in Xoserve (ERIX) programme to implement Kearney findings. Our services have been reducing in real terms costs since 2021, and ERIX has made further progress on this – a trend we expect to maintain into the future as further efficiencies are garnered. Our long-term approach to efficiency is designed specifically to ensure that our Costs to consumers are kept as low as possible.

We also conducted Proof of Concept work to consider options for the future of the UK Link system. This work has shown that migrating UK Link from SAP ECC/ ISU will be a complex and challenging project – leading us to conclude that a new project, now named Trident, should be started as soon as possible. This major project will span several years into the late 2020's; and is targeted to deliver a new UK Link service through to at least 2040.



Xoserve also supported other initiatives in the context of Net Zero; including work on decarbonisation, and energy code reform. Again these projects are likely to go on for a significant period of time; and Xoserve wants to be ready to play its part in supporting these strategically vital issues – recognising our position at the heart of the energy ecosystem.

Steve Brittan
CEO, Xoserve

About this document

Our Annual Review 2023-24 (AR23-24) is designed to give Xoserve's customers and stakeholders insight into our key achievements and outputs as Central Data Service Provider (CDSP) between April 2023 and March 2024

AR23-24 includes:

- Financial performance
- Effectiveness in delivering against Key Performance Metrics and Indicators
- Delivery of projects
- Approach to engagement with customers and stakeholders
- Customer survey results
- Company information and key metrics

The document has been structured to align with the strategic principles set out in [Business Plan 2025-28 \(BP25\)](#), which describes how we are preparing to evolve the organisation via key strategic journeys. As such, the information in AR23-24 is presented in terms of Xoserve's 'current location':

- **Transparency**
- **Assurance**
- **System custodians**
- **Stakeholder servants**
- **Code delivery**

Whilst there is no formal consultation period associated with this publication, at Xoserve we love feedback of all kinds, and welcome you to provide comments or indeed to ask questions by emailing us at business.planning@xoserve.com

You can also visit our dedicated [business planning portal](#) to find related media.



Key achievements

Xoserve is committed to continual improvement

We appointed a new Chief Executive Officer: In summer 2023, Steve Brittan was appointed as permanent CEO.

We achieved our best ever customer satisfaction score: Our latest overall satisfaction score is 82.1, which is a 16.2 increase from 2020/21 and is our best ever score. Scores were based on an independent assessment by the Institute of Customer Services (ICS).

Leadership and restructure

There were several changes to our leadership structure during 2023-24, including the appointment of new Chief Executive Officer, Steve Brittan, last summer. With a background in defence and security, Steve has brought a wealth of board-level experience in the delivery of a broad range of advanced technology programmes.

A new team of Executive Directors were then appointed, with the objective of delivering and continually improving our robust, secure CDSP services, and developing the capabilities that are required to fully maximise Xoserve's future value.

Executive Team



Steve Brittan
Chief Executive Officer



Dave Turpin
Director of Programmes and Service Delivery



Clive Nicholas
Director of Strategy and Development



James Spicer
Head of Finance and Shared Services

There were also **changes at board level**, with Mike Hogg appointed as Chair and Tony Nixon nominated by National Gas Transmission.

To view our team structure, [click here](#).



Customer satisfaction

Xoserve transitioned into a contract management and assurance company in 2021, outsourcing the delivery of the majority of CDSP services. How we operate has changed due to that transition, but the service and experience our customers receive remains critical in everything we do.

Each year we measure customer sentiment via a series of periodic polls and surveys. Perhaps most notably, the annual Institute of Customer Service (ICS) survey analyses sentiment across a wide array of metrics, measuring how customers feel about service delivery and their relationship with Xoserve's people. Since 2020, there has been year-on-year improvement. The overall UK Customer Satisfaction Index (UKCSI) score for 2023/24 was 82.1. This represented a 16.2 point increase from 20/21 and is our best-ever score. It is also notable that the latest results, which are higher than the UK all-sector overall average, were achieved having had more survey respondents than ever before.

UK Customer Satisfaction Index (UKCSI) Trend Analysis



These results are important, because they help to provide some confidence that the contract management and assurance arrangements and processes that Xoserve has adopted and evolved since company separation are helping us to deliver an improving customer experience.

Effective delivery

Providing robust, secure and consistent CDSP services is our top priority. This is because our customers and stakeholders rely on the services we are responsible for. If these services were not consistently delivered to a high standard, it would have a significant impact on the effective operation of the GB gas market.

We successfully **processed 99.99% of a total 3.6 billion 'process events'** during FY 23-24. In terms of effectiveness, this led to maintained or improved performance in all existing measures. See [BP25 Annexe 1.3](#) to read more about how we performed against each Key Performance Metric and Indicator that are used to measure our effectiveness.

Reducing baseline costs

The cost of delivering CDSP services is tracked at a '£ per-meter point' level to help to measure the potential cost of CDSP services on a consumer bill. We apply this to the various aspects of our budget, including "Service and Operate" (S&O), which are the costs associated with the day-to-day delivery of CDSP services, and "Investment" – the cost to deliver infrastructure and change projects.

Furthermore, we break S&O into Baseline (scope that has been in play since 2020-21) and Cumulative Increment

(scope that was introduced in a financial year after 2020-21). We do this so the ongoing economy of services we have historically provided, and the cost impact of new scope, can be tracked transparently across multiple financial periods.

During 2023-24 the total budget to deliver S&O increased by 35p per meter point. This was largely due to the operational cost to deliver Central Switching Services (CSS) coming online for the first time. However, **the cost to deliver S&O baseline (scope that had been in place since 2020-21) reduced by 11p** (from £2.33 in 2022-23) per meter point because of economic gains made in the UK Link and Gemini roadmap projects.

The investment required to deliver projects in 2023/34 was also reduced (by 18p per meter point in comparison with the previous financial year) - this was due to the conclusion of both the CSS and UK Link Move to Cloud projects during 2022/23.



Business Plan

Developing the Business Plan is always an important process of engagement between Xserve and our customers and stakeholders. The Business Plan is an annual process during which the proposed budget and suite of activities required to deliver CDSP services for the financial year ahead are set out. Business Plan 2024-25 (BP24) was a key activity during 2023-24 as it was developed against the backdrop of customer requests for more transparency and a clearer articulation of value for money as the country managed the challenges of a nationwide cost of living crisis.

BP24 was developed with more customer engagement than at any time previously, with dedicated roundtable events in which our Executive team and Board presented parts of the plan. We also had a digital portal for interaction, and multiple bilateral customer engagements featuring alongside the regular governance sessions in the DSC Contract and Change Management Committees (CoMC, ChMC).

Costs were presented in a more granular and transparent way, and we proactively deployed many of the 'Business Plan Information Rules' (BPIRs) that would subsequently become enshrined in the Uniform Network Code (via [UNC modification 0841](#)).

Efficiency Review

We facilitated an 'Efficiency Review' which was carried out during the summer of 2023-24 by an independent third party. The assessment concluded the majority of our services benchmarked positively against similar organisations. We also created a dedicated Efficiency Review Implementation in Xserve (ERIX) programme tasked with exploring potential opportunities to drive economic and efficiency gains in key services such as change delivery and reporting as identified by the assessor. Furthermore, we asked customers to help develop this work via a Customer Advisory Board (CAB) which began in Q4 of 2023/24. Customer representatives help us to develop the scope for the CAB, ensuring focus is applied in the right areas to drive value.

Strategic locations



Transparency

Business Plan engagement

Transparency was the most important priority for customers during 2023-24, and our intention to exceed customer expectations in this regard was evident in the development of our [Business Plan for 2024-27 \(BP24\)](#). We listened when customers told us we needed to be more open with our budgetary and contractual information, and responded by placing transparency at the heart of our [approach](#) to engagement and information sharing.

Facilitating the independent Efficiency Review

Another key principle in creating BP24 was to articulate Value for Money (VfM). After transparency, customers told us that being able to assess VfM was their second biggest priority. We responded by utilising funding in [BP23](#) to procure an independent third party to undertake an 'Efficiency Review'. The procurement itself was undertaken in a transparent way, with representatives from the DSC Contract Management Committee (CoMC) assisting with development of scope and selection of the assessor.

The assessor had full access to our cost base, encompassing direct costs and those of key service providers. That information was used to comprehensively analyse and benchmark our costs against similar central bodies and organisations.

The scope of the work carried out went beyond a review of efficiency, eventually delivering a more in-depth assessment of VfM.

We shared the output of this exercise and went on to work with representatives from CoMC to establish a programme designed to address the opportunities set out in the assessors' report.

Clarifying contractual arrangements

Our largest service provider is Correla, who deliver CDSP services on our behalf via a comprehensive contract called DSC+. Customers told us they wanted more clarity as to the nature of DSC+ and we responded by sharing the contents. Given commercial sensitivities, access to the documentation was limited to DSC contract managers under a non-disclosure agreement.

Presentation of information

Recognising the need to be more transparent with how we presented information, the key company documentation we published during the period was more open. For example, we shared our cost base at a more granular level, including direct and outsourced costs and forecasted rebate position. We also shared our current and forecast headcount, giving customers a clearer view of our structure and the costs associated with our people.



Assurance

Assuring the services we are responsible for, – whether directly or outsourced – is a key focus. This is multifaceted with activity ranging from managing multiple contracts with service providers to ensure contractual arrangements are reflected in service delivery outputs, through to making sure our budget is fit for purpose and represents value to the customers who fund us. We also assure the quality of the services by periodically auditing key processes performed by us, or delivered via a third party.

During 2023-24 we started to talk about VfM via a new 'value framework'. This seeks to make it easier for Xserve and our customers and stakeholders to discuss VfM in a structured way, using a common language that reviews value through different lenses. The '4E' (Economic, Efficient, Effective, Equitable) framework is helpful when we talk about assurance, because everything we do is to ensure that:

- Costs are as economic as they can be,
- services are provided in as efficient a manner as possible,
- services are effective versus pre-agreed measures, and;
- costs are shared equitably

As part of the Business Plan for 2025-28 (BP25) process we have introduced a 5th 'E' to reflect the need for Xserve to Evolve. You can learn more about this by reading the BP25 [Statement of Planning Principles document](#).

Economy and Efficiency

Responding to customer feedback, in 2023-24 we placed great focus on transparently articulating our costs and cost drivers, so that customers could better assess how economic our costs were and how efficiently our processes were being delivered.

Rising to this, we created more granular cost reporting into key strategic documents such as the Annual Review for 2022/23 ([AR23](#)) and our Business Plan for 2024-27 ([BP24](#)).

This following information builds on this approach to sharing financial content more openly:

The total CDSP budget for 2023/24 was £92.7m, or £3.70 per meter point (using the meter point count as of December 2022 which was just over 25m). We used £82.2m to deliver CDSP services, and infrastructure/change projects. Our status as a not-for-profit organisation meant we were able to rebate £10.1m via the [2024/25 Annual Charging Statement](#). We expect a further £2.3m to be refunded via the 2025-26 Annual Charging Statement (to be published in January 2025). The makeup of the Y-2 rebate forecast is:

Area	2023/24 Y-2 Rebate Forecast £m
Decarbonisation	0.65
Energy Price Guarantee scheme	0.41
Gemini Regulatory	0.05
Gemini Sustain	0.04
General Change	0.63
Service & Operate	0.55
Total	2.33

With the rebate (actual and forecast) removed, the actual cost for delivering CDSP services in 2023-24 was £3.22.

The table below shows how the total 2023/24 budget evolved. It is split between outsourced and direct activity and business area and covers the degree to which each element of the budget was used or rebated at a £m and cost-per-meter-point level.

Element	BP Category	Business Area	Budgeted spend 2023/24 (£m)	Within year spend 2023/24 (£m)	Post-Financial Year end spend (£m)	Rebated in 2024/25 Charging Statements (£m)	Rebate Forecast in 2025/26 Charging Statements (£m)	Budget 23/24 £ per meter point	Spend £ per meter point
Outsource	S&O	Operate	54.2	54.2	-	-	-	2.16	2.16
		PAFA, AUGÉ, Meter Read Agents	2.1	4.1	-	-	-	0.08	0.16
		GES	3.9	3.1	-	-	0.6	0.16	0.12
	Investment	Infrastructure Projects	15.7	6.8	1.6	4.5	0	0.63	0.27
		Change	8.9	4.9	-	4.9	1.7	0.36	0.20
		Total Outsource	84.8	73.1	1.6	9.4	2.3	3.38	2.92
	Direct	S&O	Operate	0.6	0.6	-	0.4	-	0.02
Support			4.9	5.1	-	-	-	0.20	0.20
Investment		Infrastructure & Change Projects	0.9	0.9	-	-	-	0.04	0.04
		Change Projects	1.5	0.9	-	-	-	0.06	0.04
		Total Xserve	7.9	7.5	-	0.4	-	0.32	0.30
Other		Other	-	-	-	0.3	-	-	-
Total			92.7	80.6	1.6	10.1	2.3	3.70	3.22

Efficiency Review Implementation in Xoseve (ERIX) Programme

As outlined above, better showing VfM of our services was a priority during the 2023-24 period. To address this, we set up our comprehensive, independent Efficiency Review and explored improvement opportunities by instigating the ERIX programme, as detailed above. Click here to see a [summary of this report](#).

As part of the ERIX programme, the CAB meets once per quarter to discuss its progress and apply customer insight to potential opportunities that could make costs more economic, services more efficient, performance more effective, costs shared more equitably, and/or activities that could help Xoserve to evolve to deliver maximum value.

We committed to reducing the S&O costs that were reviewed (the 2022-23 baseline) by 9%, which is more than the amount the third party assessor had identified as a potential opportunity.

The graph of meter point cost shows how the three budget items have evolved since 2020-21. 'S&O baseline' represents the cost associated with S&O scope that has been in place since 2020-21. This has also steadily been reducing. 'S&O cumulative increment' is the cost to deliver new scope that was added during a new financial year, and 'Investment' is the variable (dependent on industry demand) cost to deliver infrastructure and change projects.

Effectiveness

We assured that CDSP services were delivered effectively via the monitoring of a series of 49 key performance metrics and indicators. Read the [Code Delivery](#) section of this document to learn more.

Audit is a key qualitative assurance activity. As such we applied the appropriate scrutiny to a variety of services via an assortment of 14 separate internal/third party audit projects.

Where findings were identified, we added remedial actions to our plan.

Resource	Audit	Opinion	P1	P2	P3
Correla	Demand Estimation	Substantial	-	-	-
Xoserve	Balanced Scorecard	Substantial	-	-	1
Xoserve	Resourcing & Recruitment	Substantial	-	-	2
Correla	Customer Lifecycle	Substantial	-	-	-
Xoserve	Corporate Governance	Substantial	-	-	-
Xoserve	Energy Price Guarantee Scheme	Substantial	-	-	3
Correla	Customer Relationship Management	Substantial	-	-	-
Xoserve	Sourcing & Supplier Strategy	Reasonable	-	1	2
Xoserve	Contract Management	Substantial	-	-	2
Xoserve	Decarbonisation	Substantial	-	-	-
Xoserve	Industry Engagement	Substantial	-	-	-
KPMG	Programme Assurance	Improvement Required	-	5	1
Correla	Information Security Incident Management & Reporting	Substantial	-	-	-
Correla	Risk Management	Reasonable	-	2	1

We also successfully underwent assessments including:

- ISAE3402 (Assurance Engagements)
- ISO9001 (Quality Management System)
- ISO27001 (Information security, cybersecurity and privacy protection)
- NCC NIST (cybersecurity)

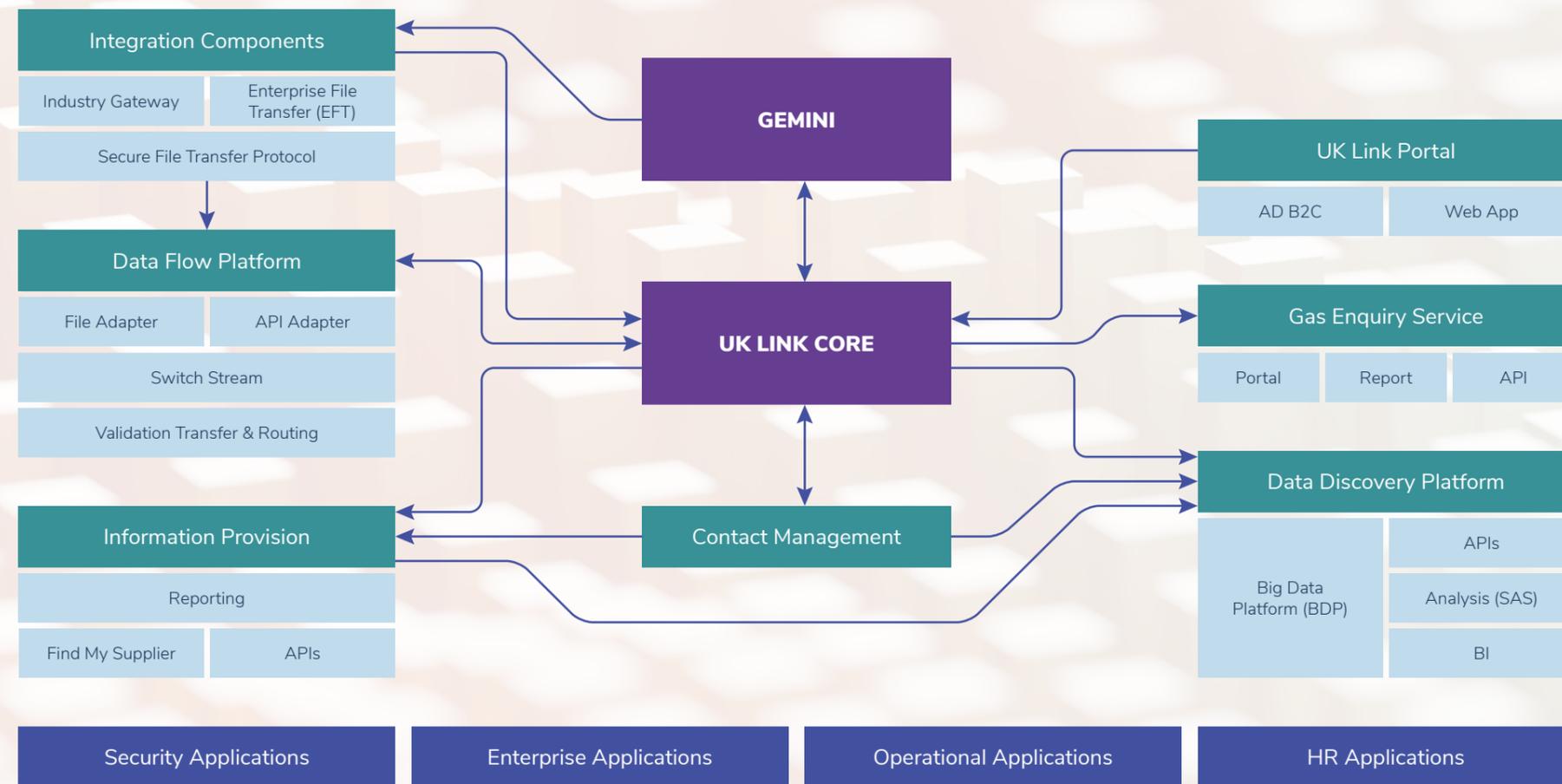
Equitability

Work began during Q3 of 2023-24 on our Equitability Review. This is an analysis of the cost allocation methodology used since the Funding Governance and Ownership (FGO) programme concluded in 2017. The initial phase of analysis, an assessment of how each DSC Service Area has evolved at a Service Line level, was shared with the ERIX Customer Advisory Board in Q1 2024-25.



System custodians

As the CDSP, Xoserve is responsible for the delivery of industry-critical services and processes. This is achieved through the maintenance and development of a complex suite of IT platforms and applications.



Each year, during the business planning process, we set out the investments that are required to sustain and develop platforms such as UK Link, Gemini and the Contact Management System. In 2023-24, these investments included the UK Link and Gemini roadmaps (multiyear technical infrastructure sustenance and development), Opening Up Our Data (development of the Data Discovery Platform). It also included budgets to deliver 'general' code (UNC/IGT UNC/REC) and decarbonisation-related change upon approval by the relevant DSC committees. We were also funded to administer the Energy Price Guarantee (EPG) scheme on behalf of HM Government and to facilitate our Efficiency Review.

UK Link roadmap

This investment continued a controlled approach to the maintenance and optimisation of the platform, following the move to cloud. Scope included delayering, reducing and replacing older inflexible technologies with newer, more cost-efficient ones, in preparation for a mandated SAP4HANA upgrade in 2027.

The applications in scope were all upgraded successfully so are now fully supported and had the latest patches applied. The applications upgraded were:

- Business Objects (BO)
- Business Objects Data Services (BODs)
- Solman
- OpenText

Benefits included:

- An enhanced and quality BO user interface available for internal users
- Latest product features are available to ensure processes run effectively and efficiently
- Improved system performance for BO and BODS

- Potential 165 customer impacting incidents were avoided following the IT Operations Management implementation (18 could have resulted in a P2 and 147 could have resulted in a P3)

Following the upgrade of BO and BODS, the business noted performance improvements in several documents issued on the busiest reporting day. The success of this can be seen in the improved performance versus performance indicator 06 (PI.06) which saw 135 fewer late reports issued.

A Software Asset Management (SAM) solution framework was implemented to safeguard the UK Link environments and associated applications against the exposure to operational and commercial risks that could have a downstream impact on customers.

This investment also included funding to commence the UK Link SAP-mandated upgrade to SAP4HANA. The current UK Link platform, SAP ISU, was due to end support in 2027. During 2023, SAP confirmed the upgrade would be extended to 2030 with support going to 2027-2030. This gave Xserve additional time to carry out a proof of concept to assess if SAP4HANA was the right solution for UK Link and assess the market for alternative solutions. This meant full UK Link Roadmap funding was not required, and was rebated.

Gemini roadmap

The Gemini Sustain Plus programme is to modernise the existing platform while maintaining the overall architecture. This sustains the Gemini platform by modernising and transforming current legacy components into a modern, cost efficient and scalable solution that reduces operating costs and the ongoing cost of change. At the same time, it improves user experience and system stability, and eases known customer pain points.

This multi year project (to be implemented during 2024-25) delivers the following benefits:

- Conversion of all current Gemini functionality and code into modern (Java Microservices) code.
- Delivery of additional functional requirements.
- Delivery in line with non-functional requirements.
- Consolidation and re-design of Gemini screens.
- Implementing Azure cloud infrastructure components (including replacing the current Oracle database).
- Improvements to the support service arrangement to respond better to incidents and change (in line with new service levels and KPI).

Opening Up Our Data

The Data Discovery Platform (DDP) is a data visualisation platform that allows DSC customers to access insights about their portfolio (e.g. portfolio size, consumption and settlement information) and performance (e.g. against Performance Assurance Framework measures) .

During 2023-24, we increased the volume of data available through self-serve channels. This allowed for on-demand data access, reducing the need to raise change requests for data provisioning. By doing so, we supported customers in their decision-making processes and reduced their need to conduct independent analysis on the data we provided.

We implemented 23 user stories, prioritised by customers, across six drops:

- **Drop 1:** Completion of first-validation testing and post-production enhancements for DN Invoicing feature and XRN4990 Shipper read performance. Completion of API data latency reductions.
- **Drop 2:** Completion of further post-production enhancements for XRN4990 and DN Invoicing; gas safety MPRN data analysis for the Health and Safety Executive, and a design spike for XRN5482.

- **Drop 3:** Completion of Shipper portfolio design spike; automation of three reports; a review of the UK Link designs for XRN5605 IGT MUR process and XRN5607 Shipper AQ correction codes, and a refresh of the DDP page on xoserve.com.
- **Drop 4:** Completion of Shipper Portfolio V2, including some elements of the Shipper Pack user stories; XRN5482 consequential changes for DDP; Shipper fault flag and nomination shipper reference user stories, and Azure modelling and dashboard enhancements for DN Portfolio V2.
- **Drop 5:** Completion of DDP build and testing for XRN5605 and 5607.
- **Drop 6:** Production deployment of DDP features for XRN5605 and 5607; IGT MDD data analysis, and DN portfolio history dashboards.

Value to customers:

- DNs and Shippers able to extract and visualise new portfolio data attributes, enabling both customer groups to manipulate their portfolio dashboards for proactive management of their portfolio
- IGTs, Shipper and PAFA have new dashboards to enable them to track sites excluded from the IGT Must Read process. This provides visibility and enables meeting of modification obligations.
- Shippers have access to the latest AQ correction codes via DDP – giving greater insight and view for why AQs are changing within their portfolio.
- Shippers have access to the latest AQ correction and read rejection codes via Discovery
- DNs have access to historical portfolio information via DDP.
- DDP has enabled DNs to access financial information. This is called the “golden bullet report”, exposing this information is critical to forecast and setting prices for the gas industry.



Energy Price Guarantee (EPG) Scheme

The principal benefit of this change was the effective discharge of Scheme Administrator duties, resulting in effective delivery of the EPG scheme. This helped to prevent a significant proportion of UK households being subject to fuel poverty, reducing instances of bad debt to suppliers. As a result, this reduced the risk of supplier (and shipper) failure and ensured the continued provision of gas to all domestic consumers.

British gas suppliers had confidence in the scheme and reduced their prices to domestic consumers as instructed by the Government. This helped reduce hardship caused by rocketing gas prices. At the height of the scheme, gas unit prices were reduced by more than 6.4p per kWh for every British domestic mains natural gas customer. The subsidy amount varied each quarter during the nine months of the scheme, in line with the Ofgem price cap and Government policy.

The ongoing reconciliation process delivers VfM for the taxpayer by updating subsidy positions based on subsequent meter readings. To deliver the subsidy quickly, initial payments were based on estimated positions and were paid directly to suppliers rather than shippers. This reconciliation process continues to recoup overpaid subsidies for the Government,

where actual gas usage was lower than the original estimates as consumers reduced their gas consumption. This will cease in December 2024 after 12 months of reconciliation calculations.

General change

This investment provided funding to cover the design, build, test and implementation of all changes approved by the DSC Change Management Committee (ChMC). Most change emanates from code (UNC/IGT UNC/REC) modifications and/or changes to CDSP products and/or services.

Analysis and design activity occurred throughout the period, with change delivered in one of three major releases, or as standalone deliveries (as appropriate). The budget included funding for Performance Assurance Committee reporting change, coordination and delivery of Market Trials should they be required to robustly deliver a major release, and REC impact assessments and change delivery.

During 2023-24, the Xserve Change Delivery and Assurance team worked with customers to develop the requirements for 36 changes, of which 31 were implemented. This process most often began with a customer idea, which we helped

to develop with them directly and then with the wider industry. It included:

- Creation and distribution of 58 change packs,
- facilitation of change development via our change-related forums, including 12 delivery sub group (DSG) meetings,
- securing funding approval for the design, build and delivery of the changes at industry-elected ChMC, conducting 14 meetings during 2023-24, and...
- completion of all 27 retail energy code impact assessment (RECIA) requests within the agreed timescales.

Benefits included:

- **XRN5186:** During project closedown, there was a reduction in the number of sites where the capacity value was higher than the NExA value from 12 to 0 sites.
- **XRN5482:** During project closedown, RFA submissions were reduced by 10% with 17 shippers submitted over 2k read submissions as confirmed in UK Link.
- Successfully delivered **three regulatory changes** as part of the February 2024 release.
- **327 SAR contacts** have been raised since release implementation
- **3 KMI contacts** have been raised since release implementation
- **XRN5535a:** 1.1% of switches processed via a manual process, mitigating missed messages.
- **Data permissions matrix (DPM) further enhancement** enabling customers to view data in different formats as requested
- **18 BW changes** delivered
- **40 new non-standard data items**



Decarbonisation

Xoserve delivered the first **immersive event with the Fuel Bank Foundation**, focusing on raising awareness of the seriousness of consumers in fuel crisis. Energy debt is continuing to rise and Xoserve are not only working to inform stakeholders, but also ensure policy makers are provided with the relevant information when considering vulnerable customers and their transition to Net Zero. The success and feedback from this event has been so great that we will be running a 'roadshow' (four follow up events) in 2024, to continue to inform stakeholders and consumer groups around the UK.

We also continued to support **new projects, trials and policy decisions**, ensuring these were reviewed, discussed and shared with industry. We supported the H100 and RTSM projects, reviewing existing processes and regulations to ensure the impacts to industry participants are understood.

We delivered 40 **Hydrogen Implementation Working Group** sessions with our Metering, Shipper, Network and IGT customers, and represented customers at more than 30

conferences and workshops focusing on hydrogen and whole energy systems future.

We launched our Lets Gas About series. This provides monthly insights using our facts, figures and trends. We've continued to deliver and improve our programme of communications around gas decarbonisation this year, including our monthly **Delivering Decarb newsletter** and **Decarb Discussions podcast**.

For all ongoing decarbonisation information, please visit our [dedicated webpage](#).





Stakeholder servants

Xoserve's people are our greatest resource. Since being founded in 2005, we have been nurturing the human resources at our disposal, and developing capabilities that enable us to deliver high quality services.

As we've evolved, our people have and continue to be committed stakeholder servants, adapting to multiple industry changes and to the organisation's size, shape and scope. Throughout two decades of service, the Xoserve team has been dedicated to delivering the best possible outcomes for customers and stakeholders, and therefore consumers.

This is reflected in the consistently high ICS scores associated with 'Helpfulness' and 'Competency' of employees (scoring 8.8 and 8.7 on the UK Customer Satisfaction Index respectively).

Resourcing activity

Led by CEO Steve Brittan, we underwent an organisational redesign during Q4 2023-24. This aimed to restructure the business so it would be better able to deliver and develop excellent CDSP services and respond to future challenges and opportunities.

Due to the new organisational design, three members of our Senior Leadership Team were promoted to the new Executive Director roles. Additionally, four other people were appointed into various roles within these Directorates. These promotions continue to act as a strong

incentive to ensure we can nurture, grow and retain our talent.

Overall, our population increased by 22% (13 employees). Essential roles were recruited externally to build our capability in the Finance & Shared Services and Programmes & Service Delivery directorates. We ended 2023-24 with 58 people, with an associated cost of £5.04m.

Our structure



Developing capabilities

We supported employees with specialist qualifications in support of their roles, including Commercial & Contract Management, Credit Management, Finance, Data Protection Officers, Social Media and Marketing, and Coaching skills.

Flexible working

We encouraged a hybrid way of working as it continued to be successful, post-pandemic. With the support of great technology and office space, we were able to offer flexible and collaborative working opportunities. Our people were trusted to manage their working lives in a way that balanced their needs with the needs of the organisation and customers without the need to mandate office days.

Our customers continued to have access to our office space for key touchpoints, workshops and industry meetings, with the option of working remotely always available.

People engagement

We measured employee engagement and completed the third annual cycle of our People Engagement Survey. This produced an overall participation score that continued to be high at 84%. Our engagement score was also high at 8.02.

We fully trained four Mental Health First Aiders, who helped to support wellbeing, providing a safe space to talk things through. We also had monthly wellbeing campaigns and introduced several additional wellbeing provisions available to everyone.

Corporate Social Responsibility

One of our key objectives was to support a number of schemes to incentivise our people to participate in local community work in support of other charitable causes.

Throughout the year, Xoserve donated a total of £7,802.50 to several worthy causes.

Our employee-nominated charity partners received a total of £5,407.50 towards:

- **Fuel Bank:** £1,802.50
- **Cancer Research UK:** £1,802.50
- **British Heart Foundation:** £1,802.50

Our match giving scheme and other charity events helped support these worthwhile causes, with a total donation of £2,395.

- **Breast Cancer Now:** £200
- **Worcestershire Acute Hospitals Charity:** £200
- **Alzheimers Society:** £1,000
- **Heart of England Forest:** £995

Our staff continued to support and volunteer in the community, with 33 people taking part in two corporate volunteering days at the Heart of England Forest in November, where we planted 637 trees.

Sustainability

- Continued to support the decarbonisation agenda.
- Continued to offset our annual unavoidable emissions of 5.169 tCO2e.
- Moved our energy supply to a green energy provider.
- We formed an Environment, Social & Governance (ESG) working group where our commitment was to make efficiencies and reduce our overall carbon footprint.
- Our electric car scheme continues to be popular, with our fifth car ready to be delivered soon.



As CDSP, Xoserve is responsible for the performance of a suite of IT platforms that enable key gas industry ‘process events’ to occur. These process events predominantly take the form of files being exchanged between customers and Xoserve, via platforms such as UK Link, Gemini and our contact management system.



Code delivery

In many cases, there are Uniform Network Code (UNC)/IGT UNC code obligations associated with each process. Our ability to process a file in a predetermined time bound manner is key to our customers’ operational activities. This includes registering and billing an end user, sending/receiving meter readings or asset updates so associated costs are settled accurately, and managing/forecasting the consumption information associated with an end user or network.

The criticality associated with our processing capabilities is such that the standards against which our performance is measured are appropriately stringent and stretching. Each month we publish our performance against a series of KPMs and PIs to the CoMC. In many cases, we are expected to achieve 100% success versus a KPM or PI, and where we fall short of our targets, we share mitigating/corrective plans with CoMC and engage the committee through to issue resolution.

Across 2023/24 our CDSP service delivery was robust, with an improved or maintained performance in 100% of KPMs and PIs.

We successfully processed 99.99% of the total 3.6b (0.1b more than in 2022/23) process events.



Key Performance Metric summary performance:

DSC Unique Identifier	Measure Detail	DSC Target	DSC Target	Total Volume 23/24	Total Volume Successfully Processed	Total Volume Unsuccessfully Processed	Performance v DSC Target Total 23/24
KPM.01	Percentage of shipper transfers processed	100%	100.00%	8,332,479	8,332,384	95	100.00%
KPM.02	Percentage of meter reads successfully processed	99.50%	99.50%	1,590,694,544	1,589,710,328	54,882	100.00%
KPM.03	% of asset updates successfully processed	99.50%	99.50%	4,707,348	4,704,038	0	100.00%
KPM.04	% of AQs processed successfully	100%	100.00%	188,879,765	188,875,331	249	100.00%
KPM.05	Percentage of total LDZ AQ energy at risk of being impacted	0.75%	0.75%	n/a	n/a	n/a	0.17%
KPM.06	Percentage processed within the Completion Time Service Level in DSC	100%	100.00%	8,332,479	8,332,384	95	100.00%
KPM.07	Percentage of requests processed within the Completion Time Service Level in DSC	100%	100.00%	1,654,796,343	1,654,554,549	152,628	99.99%
KPM.08	% Notifications sent by due date	100%	100.00%	190,114,597	190,114,597	0	100.00%
KPM.09	% of invoices not requiring adjustment post original invoice dispatch	98.00%	99.80%	27,203	27,203	0	100.00%
KPM.10	% of DSC customers that have been invoiced without issues/ exceptions (exc. AMS)	100%	100.00%	2,719	2,719	0	100.00%

DSC Unique Identifier	Measure Detail	DSC Target	DSC Target	Total Volume 23/24	Total Volume Successfully Processed	Total Volume Unsuccessfully Processed	Performance v DSC Target Total 23/24
KPM.11	% customers DSC with less than 1% of MPRNs which have an AMS Invoice exception	97.00%	97.00%	789	789	0	100.00%
KPM.12	% of invoices sent on due date	100%	100.00%	25,317	25,317	0	100.00%
KPM.13	% of exceptions resolved within 2 invoice cycles of creation date	100%	100.00%	10,553,422	10,550,802	2,619	99.98%
KPM.14	Number of valid P1 and P2 defects raised within the PIS period relating to relevant change (excluding programmes)	0	0	0	0	0	0.00%
KPM.15	Number of valid P3 defects raised within PIS period relating to relevant change (excluding programmes)	4	4	1	1	0	100.00%
KPM.16	Number of valid P4 defects raised within PIS period relating to relevant change (excluding programmes)	5	5	0	0	0	0.00%
KPM.17	% of tickets not re-opened within period	95.00%	95.00%	6,838	6,696	142	97.92%
KPM.18	% of customer tickets (Incidents & Requests) responded to within SLA	90.00%	90.00%	22,839	22,594	245	98.93%
KPM.19	UK Link Core Service Availability	99.00%	99.00%	n/a	n/a	n/a	99.90%
KPM.20	Gemini Core Service Availability	99.00%	99.00%	n/a	n/a	n/a	99.93%

Performance Indicator summary performance

DSC Unique Identifier	Measure Detail	DSC Target	Total Volume 23/24	Total Volume Successfully Processed	Total Volume Unsuccessfully Processed	Performance v DSC Target Total 23/24
PI.01	% CMS Contacts processed within SLA (95% in D+10)	95% in D+10	203,829	201,619	2,210	99%
PI.02	% CMS Contacts processed within SLA (80% in D+4)	80% in D+4	186,136	169,483	16,653	91%
PI.03	% CMS Contacts processed within SLA (98% in D+20)	98% in D+20	204,786	203,505	1,281	99%
PI.04	% customer queries responded to within SLA/OLA	90.00%	15,584	15,189	395	97%
PI.05	Percentage of queries resolved RFT	95.00%	15,641	15,560	81	99%
PI.06	% of reports dispatched on due date against total reports expected	100%	11,729	11,708	21	99.8%
PI.07	% of RFT against all reports dispatched	99.00%	11,729	11,714	15	100%
PI.08	% of valid CMS challenges received (PSCs)	Less than 1%	293,793	293,074	719	100%
PI.09	% of Telephone Enquiry Service calls answered within SLA	90% (in 30 secs)	55,040	51,692	3,348	94%
PI.10	Confidence in DE Team to deliver DESC obligations (via Survey of DESC Members)	75.00%	17	17	0	100%

DSC Unique Identifier	Measure Detail	DSC Target	Total Volume 23/24	Total Volume Successfully Processed	Total Volume Unsuccessfully Processed	Performance v DSC Target Total 23/24
PI.11	DESC / CDSP DE obligations delivered on time	100%	115	115	0	100%
PI.12	KPM relationship management survey	95.00%	106	96	10	91%
PI.13	Plan accepted by customers & upheld (Key Milestones Met as agreed by customers)	90.00%	21	21	0	100%
PI.14	Provision of relevant issue updates to customers accepted at CoMC and no negativity on how the issue is managed	100%	0	0	0	100%
PI.15	Survey results delivered to CoMC in Month +1	100%	0	0	0	100%
PI.16	% closure/termination notices issued in line with Service Lines (leave) Shipper	100%	3	3	0	100%
PI.17	% key milestones met on readiness plan (join) Non Shipper	100%	5	5	0	100%
PI.18	% key milestones met on readiness plan (join) Shipper	100%	3	3	0	100%
PI.19	% of closure notices issued within 1 business day following last exit obligation being met (leave) Non Shipper	100%	6	6	0	100%
PI.20	% of exit criteria approved and account deactivated within D+1 of cessation notice being issued (leave) Shippers	100%	3	3	0	100%
PI.21	% of exit criteria approved and account deactivated within D+1 of cessation notice being issued. (leave) Non-Shippers	100%	6	6	0	100%

DSC Unique Identifier	Measure Detail	DSC Target	Total Volume 23/24	Total Volume Successfully Processed	Total Volume Unsuccessfully Processed	Performance v DSC Target Total 23/24
PI.22	% of readiness criteria approved by customer (join) Non Shippers	100%	5	5	0	100%
PI.23	% of readiness criteria approved by customer (join) Shippers	100%	3	3	0	100%
PI.24	% of revenue collected by due date	100%	12	11	0	99%
PI.25	% of revenue collected by due date (+2 days)	98%	12	12	0	100%
PI.26	Energy Balancing Credit rules adhered to, to ensure adequate security in place	100%	12	12	0	100%
PI.27	% level 1 milestones met	95.00%	54	53	1	98%
PI.28	DDP Core Service Availability (0900-1700 normal business hours)	99.00%	0	0	0	100%
PI.29	Number of valid DDP defects raised per release (Post PIS)	3	0	0	0	0

Code development

Xoserve supports the development of industry codes by assisting in the modification process. During 2023-24, the Regulation team attended 125 meetings helping to develop 53 code modifications. The tables break this activity down further:

Sub Categories	Total
Modifications that Xoserve supported (modifications or review groups with CDSP impacts. All modifications without CDSP impacts excluded from the count).	
In Progress	10
Implemented	24
Awaiting Implementation	7
Rejected	5
Withdrawn	4
Request Closed	3
Total	53

Industry meetings supported by the Xoserve Regulations team (April 23 - March 24)	125
UNC Panel	12
Distribution / Governance / Transmission Work	39
IGT Workstream	13
Individual Mod Workgroups	12
PAC	12
Customer constituency	11
CoMc/ChMc	26

About Xoserve

As the CDSP for the gas industry, Xoserve is responsible for managing and maintaining the gas industry's central data systems. These underpin critical processes, including metering, billing and settlement.

Who uses our services?

Xoserve facilitates the accurate and efficient flow of information between our customers and other market participants.

Gas shippers - Shippers buy gas from producers and pay for it to be transported through the network.

National Gas Transmission - National Gas Transmission owns and operates the national high-pressure network connecting gas transporters (distribution networks), shippers and connection customers.

Gas transporters - Distribution networks own and operate the local network of pipes that transport the gas from National Gas' National Transmission System (NTS) to homes and businesses.

IGTs - Independent Gas Transporters (IGTs) build, own and operate local networks, connecting new business and consumer properties to the NTS via distribution networks.

Other parties - Our services are also critical to other industry customers that don't have a direct contractual relationship with us, including suppliers, meter asset managers (MAMs), meter asset providers (MAPs), industrial and commercial (major energy users), housing associations, meter reading agencies and automatic systems providers. Domestic consumers also use the 'Find My Supplier' service.

Asset updates processed:
4,707,348
(4.7 million)



Vol of files processed:

Inbound: **1,060,902,514**

Outbound: **1,613,469,476**



188,879,765
AQs processed successfully



1,590,694,544
(1.6 billion)
meter reads processed



7,383,504
(7.4 million)
Shipper transfers processed



Vol of invoices issued:
32,639
(22 types)



Gross Value of all invoices Issued:
£7,649,344,098
(7.6 billion)



1,519
EBI invoices produced



Gross Value of All EBIs:
£10,830,099

Gross Value of all Transportation invoices:
£7,638,513,998
(7.6 billion)

The benefits of Xserve's centralised service

The work we do helps to ensure that Great Britain's gas market is efficient, transparent and reliable



Maintaining standards: We ensure consistent standards across the gas industry, by establishing, reviewing and updating common protocols, data formats, and procedures.



Reducing complexity: We make it easier for our customers to interact more efficiently and keep costs down, by reducing the need for multiple marketplace systems and interfaces.



Ensuring data integrity: We provide the accurate, reliable data that is crucial for billing, settlement and other industry processes, by consolidating information into a single, secure source of truth.



Enhancing market transparency: We facilitate transparency in the gas market, by providing access to consistent and up-to-date information. This enables better decision-making, fosters competition and supports innovation.



Supporting regulatory compliance: We support our customers with compliance, by establishing and maintaining systems and processes that help them meet regulatory requirements.



Supporting the energy transition: We're facilitating the transition to a sustainable and customer-centric energy system, by providing expertise and services that reduce administrative burdens and create a level playing field for all market participants.

Ownership

Xserve is jointly owned by National Gas Transmission and Great Britain's four major gas distribution network companies: Cadent Gas Limited, Northern Gas Networks, SGN and Wales & West Utilities.

Funding

Xserve is a not-for-profit company. Our customers fund CDSP activity by paying charges that are set in our annual budget, which is approved by the Xserve Board following consultation with customers during the business planning process.

The rules that dictate how costs are shared by customers are described in the [CDSP Budget and Charging Methodology](#).

Industry Governance

Xserve is funded, governed and owned by the gas industry through the Data Services Contract (DSC). All signatories to the DSC share decision-making responsibility for services provided under it. Decisions are made by three committees that are populated by industry-nominated experts:

- **[Contract Management Committee \(CoMC\)](#)**

The role of the CoMC is to represent customers in the management of Xserve in relation to its DSC duties. The Committee has six transporter and six shipper seats, with representatives appointed each October for one year.

- **[Change Management Committee \(ChMC\)](#)**

The role of ChMC is to represent customers in the management of in-year change to the DSC. The Committee has six transporter and six shipper seats, with representatives appointed each October for one year.

- **[Credit Management Committee \(CMC\)](#)**

The role of the CMC is to assist the CDSP in managing credit risk, to ensure customers operate within the credit rules and to minimise the risk of avoidable financial loss. The Committee has a minimum of three shipper seats and three transporter seats, with representatives appointed each October for one year.

DSC committee meetings are chaired, organised and administered by the [Joint Office of Gas Transporters](#). The Joint Office oversees the process for the appointment of voting representatives.



Corporate Governance

Industry representation is carried into our Corporate Governance arrangements with a Board made up of members nominated by each DSC constituency. The Board's role is to challenge, review and oversee the activities Xoserve undertakes, including the preparation of Xoserve's annual Business Plan.



Eve Bradley, Company Secretary

Our Board

Board membership is managed via a customer-driven nomination process, and comprises:

- 2 members nominated by the Gas Distribution Networks
- 1 member nominated by National Gas Transmission
- 1 member nominated by IGTs
- 4 members nominated by Gas Shippers

The Board also has a number of sub-committees. Each carries out specific duties, allowing the Board to operate more efficiently and concentrate on providing leadership and decision-making for the business.

Board members

- **Sarah Carroll** – Network-nominated Director
- **David Handley** – Network-nominated Director
- **Tony Nixon** – Transmission-nominated Director
- **Neil Shaw** – IGT-nominated Director
- **John Clarke** – Shipper-nominated Director
- **Yehuda Cohen** – Shipper-nominated Director
- **Inge Hansen** – Shipper-nominated Director
- **Chris Jones** – Shipper-nominated Director

Mike Hogg chairs the Xoserve board. Previously a shipper director, Mike was appointed as Chair in 2024 and is passionate about supporting the company's development.

The board and its subcommittees work closely with the Xoserve executive team to ensure clarity about the scope of their roles and make sure they provide the appropriate level of consideration to relevant matters.

Executive Team



Steve Brittan
Chief Executive Officer



Dave Turpin
Director of Programmes and Service Delivery



Clive Nicholas
Director of Strategy and Development



James Spicer
Head of Finance and Shared Services



Glossary

Glossary of terms

Term	Meaning
API	Application Programme Interface
AR23-24	The CDSP Annual Review for 2023-24
AQ	Annual Quantity
BI	SAP Business Intelligence
BO	Business Objects
BODS	Business Objects Data Services
BP24	The CDSP Business Plan for 2024-25
BP25	The CDSP Business Plan for 2025-26
BW	SAP Business Warehouse
CAB	Customer Advisory Board
CDSP	As the gas industry's Central Data Service Provider (CDSP), we provide a suite of vital services for gas Suppliers, Shippers and Transporters
CEO	Chief Executive Officer
CMC	The Credit Management Committee, assists the CDSP in managing credit risk
ChMC	The DCS Change Management Committee is the elected body of customer representatives that meet once per month to oversee the delivery of DSC change activity. www.gasgovernance.co.uk/DSC-Change

Term	Meaning
CoMC	The DCS Contract Management Committee is the elected body of customer representatives that meet once per month to oversee the day-to-day operation of DSC activity. www.gasgovernance.co.uk/DSC-Contract
CSS	The Central Switching Service
DPM	Data Permissions Matrix
DSC	The Data Service Contract is the contract which is constituted by the DSC Agreement, the DSC Terms and Conditions and each of the CDSP Service Documents
DSG	The Delivery Sub-Group acts as an advisory group to the DSC Change Management Committee
EBI	Energy Balancing Invoice
Efficiency Review	In BP23 we received funding to facilitate a 3rd Party review to assess the extent to which we were delivering value for money CDSP services. This work concluded in September 2023.
EFT	Enterprise File Transfer
ERIX	The Efficiency Review Implementation in Xserve
EPG	The Energy Price Guarantee scheme
ESG	Environment, Social and Governance working group
FGO	The Funding Governance and Ownership programme
FY	Financial Year
H100	The world first project to supply homes with 100% hydrogen via a new gas network

Term	Meaning
ICS	The Institute of Customer Service
IGT UNC	Independent Gas Transporter Uniform Network Code www.igt-unc.co.uk
Investment	This term covers funding to deliver transformation activity, and further splits into sub categories that are aligned with terminology in the Budget and Charging Methodology: 'Infrastructure' (typically technology-sustaining programmes) and 'Change' (incrementally scoped budgets for customer usage throughout the business plan period)
ITOM	IT Operational Management
KMI	Known Meter Issue; is a request to flag or unflag the Supply Meter Point (SMP) on an IGT network where there is a known meter issue preventing reads being obtained and subsequently exclude the SMP from the Must Read (MUR) process
KPM	Performance versus a suite of Key Performance Metrics that show how effective we are at delivering CDSP services are monitored and reported each month to the DSC CoMC
kWh	Unit of energy; kilowatt per hour
MDD	Market Domain Data, is a list of all the identities of gas market participants
MUR	Must Read process; when a meter reading has not been provided by the registered users, within agreed timeframes, the Gas Transporter will use reasonable endeavours to procure a meter reading; these reads are referred to as Must Reads
NExA	A Network Exit Agreement is a formal contract between the site operator and the Transporter. It outlines the terms and conditions for gas entering the gas transportation network
PI	Performance versus a suite of Performance Indicators that show how effective we are at delivering CDSP services are monitored and reported each month to the DSC CoMC
Q	Quarter of the financial year; quarter 1 period is April to June and quarter 4 is period January to March
RECIA	Retail Energy Code Impact Assessment
RFA	Request For Adjustment in accordance with late meter exchanges / corrective exchanges and incorrect Correction Factors

Term	Meaning
RTSM	The Real Time Settlement Methodology project which explored how to achieve a fair, convenient, and equitable settlement methodology within a multi-energy system
S&O	Service and Operate costs fund the day-to-day operational activity that is either performed directly by Xserve, or via one of our outsourcing agreements. S&O is an umbrella term that covers all of the CDSP General Service Areas
S&O Baseline	The Service and Operate costs associated with activities that span business plan years. We use this to measure and report the extent to which like-for-like activity is being economically undertaken across a multi-year period. To do this we apply the same indexation to all historic costs to evaluate whether services are being delivered more or less economically across the period in question
SAM	Software Asset Management
SAR	Shipper Agreed Reads; enables Shippers to agree and progress the loading of Shipper Agreed Reads in UK Link
SAS	Statistical Analysis System
SMP	Supply Meter Point
tCO2e	The metric used to quantify the impact of various greenhouse gases on global warming in terms of the equivalent amount of carbon dioxide that would cause the same effect
The 5Es	We have adopted a framework through which Value for Money can be commonly understood. The 5Es and their relative descriptions are thus: 'Economy' - are costs reasonable, 'Efficiency' - are costs being fully utilised, 'Effectiveness' - are services being delivered effectively versus stated aims (e.g. Key Performance Metrics), 'Equity' - are costs being fairly shared and 'Evolve' - which reflects the need for us to evolve
UKCSI	The UK Customer Satisfaction Index
UNC	Uniform Network Code www.gasgovernance.co.uk/UNC
VfM	Value for Money
Y, Y-1, Y-2	Year in question; minus one year from the year in question; minus 2 years from the year in question



xserve

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