
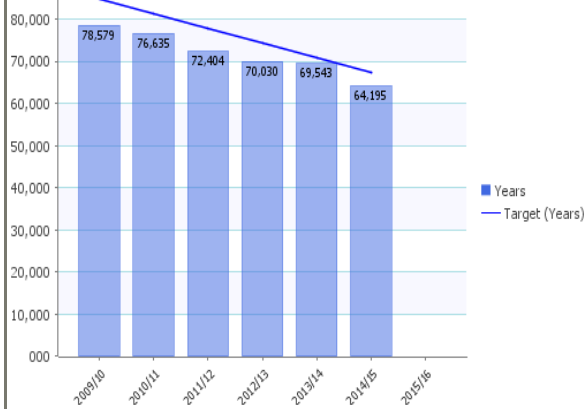

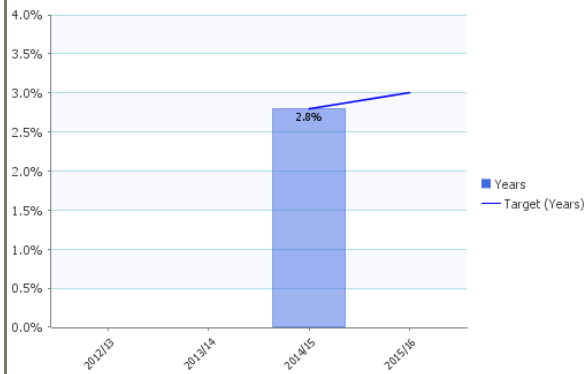

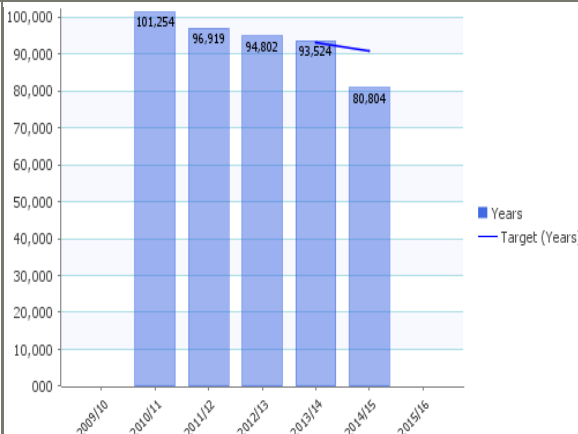
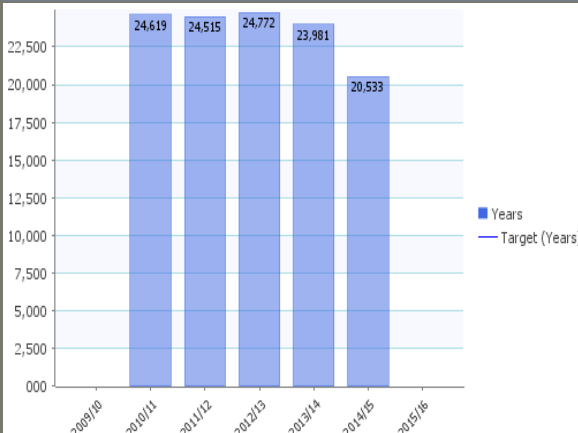


Energy and Carbon Management Year End Report 2014-15

Performance

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Total weather corrected carbon dioxide emissions (tonnes) from Council buildings (including schools and pension portfolio)	Aim to Minimise	<p>Actual 64,195</p> <p>Target 67,457</p> 		It is worth noting that CO2 conversion factors have changed for 2014/15, particularly electricity - which has a positive impact on performance as it has become less carbon intense. Also of positive impact are portfolio changes.
Percentage improvement in average Display Energy Certification score for Council buildings above 1000m floor area	Aim to Maximise	<p>Actual 2.8%</p> <p>Target</p> 		A mixed picture with 13 buildings showing an improved score and 11 a worse score. These larger buildings are required to have an annually renewed DEC and together account for 54% of the total energy consumed by the Council's non-school buildings. A DEC measures a building's operational energy performance and improvement over time would indicate improvement in energy management, either by reducing consumption or carbon emissions, or both.


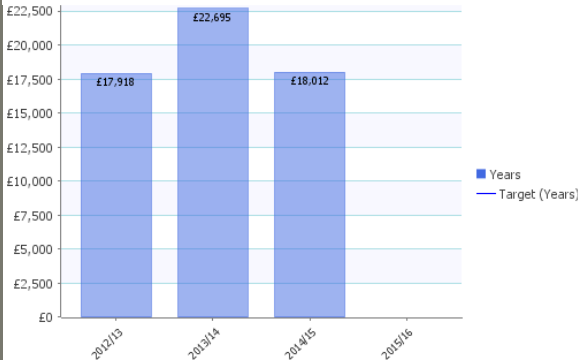
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																
Total Emissions (excluding transport) as reported in the Council's local greenhouse gas emissions report	Aim to Minimise	<div><div>Actual</div><div>80,804</div><div>Target</div><div>90,718</div><div></div></div>	 <table><caption>Total Emissions Data</caption><thead><tr><th>Year</th><th>Emissions</th></tr></thead><tbody><tr><td>2009/10</td><td>101,254</td></tr><tr><td>2010/11</td><td>96,919</td></tr><tr><td>2011/12</td><td>94,802</td></tr><tr><td>2012/13</td><td>93,524</td></tr><tr><td>2013/14</td><td>80,804</td></tr><tr><td>2014/15</td><td>80,804</td></tr><tr><td>2015/16</td><td>80,804</td></tr></tbody></table>	Year	Emissions	2009/10	101,254	2010/11	96,919	2011/12	94,802	2012/13	93,524	2013/14	80,804	2014/15	80,804	2015/16	80,804	Improvement down to mild winter (these figures are not weather corrected), changes to conversion factors, portfolio changes and investment in energy efficiency measures in street lighting and properties.
Year	Emissions																			
2009/10	101,254																			
2010/11	96,919																			
2011/12	94,802																			
2012/13	93,524																			
2013/14	80,804																			
2014/15	80,804																			
2015/16	80,804																			

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																
Emissions from street lighting , traffic signals and signs	Aim to Minimise	<div><div>Actual</div><div>20,533</div><div>Target</div><div><div></div></div></div>	 <table><caption>Emissions from street lighting, traffic signals and signs Data</caption><thead><tr><th>Year</th><th>Emissions</th></tr></thead><tbody><tr><td>2009/10</td><td>24,619</td></tr><tr><td>2010/11</td><td>24,515</td></tr><tr><td>2011/12</td><td>24,772</td></tr><tr><td>2012/13</td><td>23,981</td></tr><tr><td>2013/14</td><td>20,533</td></tr><tr><td>2014/15</td><td>20,533</td></tr><tr><td>2015/16</td><td>20,533</td></tr></tbody></table>	Year	Emissions	2009/10	24,619	2010/11	24,515	2011/12	24,772	2012/13	23,981	2013/14	20,533	2014/15	20,533	2015/16	20,533	Improvement due to investment in low energy lighting and part-night dimming.
Year	Emissions																			
2009/10	24,619																			
2010/11	24,515																			
2011/12	24,772																			
2012/13	23,981																			
2013/14	20,533																			
2014/15	20,533																			
2015/16	20,533																			





Finance

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements															
Annual Income generated from photovoltaic (PV) arrays (solar panels) on Council buildings	Aim to Maximise	<div><div>Actual</div><div>£65,401</div><div>Target</div><div>£80,000</div><div></div></div>	 <table><caption>Annual Income generated from photovoltaic (PV) arrays</caption><thead><tr><th>Year</th><th>Actual</th><th>Target (Years)</th></tr></thead><tbody><tr><td>2022/23</td><td>£57,435</td><td></td></tr><tr><td>2023/24</td><td>£72,507</td><td></td></tr><tr><td>2024/25</td><td>£65,401</td><td></td></tr><tr><td>2025/26</td><td></td><td>£80,000</td></tr></tbody></table>	Year	Actual	Target (Years)	2022/23	£57,435		2023/24	£72,507		2024/25	£65,401		2025/26		£80,000	This figure is slightly less than expected as it only shows 11 months of income for some sites due to rationalising the frequency of meter reading submissions, whilst for some new installations there have been delays in registering with Ofgem and the arrays need to generate for 83 days from the opening meter reading before the first payment.
Year	Actual	Target (Years)																	
2022/23	£57,435																		
2023/24	£72,507																		
2024/25	£65,401																		
2025/26		£80,000																	

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements												
Effectiveness of energy efficiency recycling fund (LAEF scheme) - annual energy cost savings from LAEF investment	Aim to Maximise	<div><div>Actual</div><div>£37,163</div><div>Target</div><div></div></div>	 <table><caption>Effectiveness of energy efficiency recycling fund (LAEF scheme)</caption><thead><tr><th>Year</th><th>Actual</th><th>Target (Years)</th></tr></thead><tbody><tr><td>2022/23</td><td>£84,378</td><td></td></tr><tr><td>2023/24</td><td>£74,599</td><td></td></tr><tr><td>2024/25</td><td>£37,163</td><td></td></tr></tbody></table>	Year	Actual	Target (Years)	2022/23	£84,378		2023/24	£74,599		2024/25	£37,163		The amount available to invest varies from year to year, according to the value of loan repayments returning to the fund. Total annual energy cost savings over the lifetime of the fund amount to over £2.2m
Year	Actual	Target (Years)														
2022/23	£84,378															
2023/24	£74,599															
2024/25	£37,163															

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements								
Energy cost savings from PV arrays on council buildings (non-school)	Aim to Maximise	<div><div>Actual</div><div>£18,012</div><div>Target</div><div></div></div>	 <table><caption>Energy Cost Savings Data</caption><thead><tr><th>Year</th><th>Actual (£)</th></tr></thead><tbody><tr><td>2012/13</td><td>£17,918</td></tr><tr><td>2013/14</td><td>£22,695</td></tr><tr><td>2014/15</td><td>£18,012</td></tr></tbody></table>	Year	Actual (£)	2012/13	£17,918	2013/14	£22,695	2014/15	£18,012	<p>This figure is slightly less than expected as it only shows 11 months of income for some sites due to rationalising the frequency of meter reading submissions, whilst for some new installations there have been delays in registering with Ofgem and the arrays need to generate for 83 days from the opening meter reading before the first payment.</p>
Year	Actual (£)											
2012/13	£17,918											
2013/14	£22,695											
2014/15	£18,012											

Key symbols table:

Status	Indicators
	Below target by more than 10%
	Below target by up to 10%
	On or above target
	No reported data or no target