
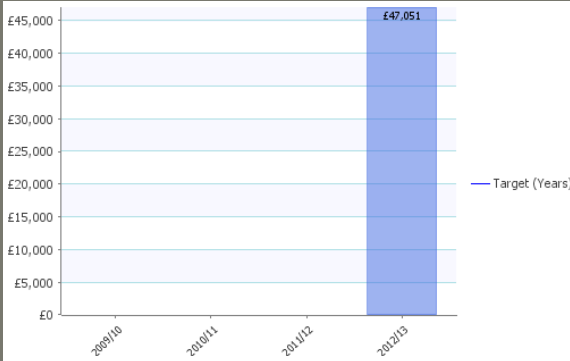


Energy and Carbon Management Committee Report – Quarter 3 2012/13




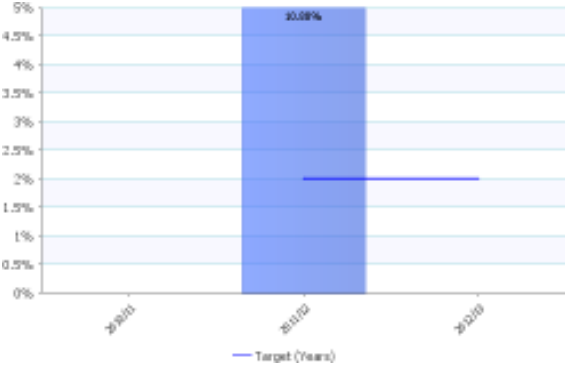
Finance

Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Energy Management - Cumulative Income Generation to NCC	Aim to Maximise	<p>Actual £47,051</p> <p>Target</p> 		Annual income to date from Feed in Tariff payments for solar Photo Voltaic Cells (PVs) installed under SunVolt programme amount to £47,051 (9.65% RoI so far), with additional avoidance of c£11,000 worth of electricity costs and carbon savings of 100 tonnes.
Energy Management - Cumulative Income Generation to NCC - Return on Investment	Aim to Maximise	<p>Actual 9.65%</p> <p>Target</p> <p>No target</p>		Annual income to date from Feed in Tariff payments for solar Photo Voltaic Cells (PVs) installed under SunVolt programme amount to £47,051 (9.65% RoI so far), with additional avoidance of c£11,000 worth of electricity costs and carbon savings of 100 tonnes.

Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Energy Management - Cumulative Income Generation to NCC - Energy Cost Savings	Aim to Maximise	<p>Actual £11,000</p> <p>Target</p> <p>No Target</p>		Annual income to date from Feed in Tariff payments for solar Photo Voltaic Cells (PVs) installed under SunVolt programme amount to £47,051 (9.65% RoI so far), with additional avoidance of c£11,000 worth of electricity costs and carbon savings of 100 tonnes.

Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Effectiveness of our Energy efficiency recycling fund (Salix) - annual energy savings	Aim to Maximise	<p>Actual £91,300</p> <p>Target</p> <p>No Target</p>	<p>The chart displays annual energy savings over four years. The y-axis represents savings in pounds, ranging from £0 to £90,000 in increments of £10,000. The x-axis lists the years 2009/10, 2010/11, 2011/12, and 2012/13. A single blue bar for the year 2012/13 is shown, with a value of £91,300 labeled above it. A legend on the right indicates 'Target (Years)'.</p>	So far this year the energy efficiency recycling fund has committed £327,000 to a range of measures in Council buildings and schools, which equates to annual energy savings worth £91,300 and annual carbon savings of 587 tonnes (an additional CRCEES saving of £7044)

Performance

Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
CO2 emissions - annual reductions	Aim to Maximise	<p>Actual 10.88%</p> <p>Target 2%</p> 		<p>The total tonnes are 91968 which is a reduction of 10.88% against last years figure of 103,198 tonnes. The Council has a number of key programmes in place to tackle its carbon emissions. These include:</p> <ul style="list-style-type: none"> - a £1.2 million revolving loan fund for investment in energy efficiency measures, which up to the end of March 2012, had invested almost £1.2 million in the Council's schools and other buildings, saving 1,778 tonnes of carbon dioxide per year. - a four-year programme of street lighting energy saving measure, currently being implemented, aimed at saving 26% of street lighting energy usage (compared with 2009/10 usage). - a wood heat programme, which by April 2012 had resulted in 62 Council sites with biomass boilers replacing fossil fuel heating systems, resulting in annual savings of around 6,000 tonnes of carbon dioxide. <p>The Council will also be limiting its carbon emissions through its programme of property rationalisation and the creation of more energy efficient working environments.</p>

Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
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Total Emissions - Excluding Transport (tonnes)	Aim to Minimise	Actual 91,968 Target No Target		Reduction largely due to much milder winter , especially compared to the severe winter of 2010/11
Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
CO2 emissions from Council buildings	Aim to Minimise	Actual 67,453 Target No Target		Reduction largely due to much milder winter , especially compare to the severe winter of 2010/11
Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Emissions from street lighting , traffic signals and signs	Aim to Minimise	Actual 24,515 Target 		

		No Target		
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Customer Satisfaction

Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Energy Management - Services for School - Buy back levels	Aim to Maximise	<p>Actual 99%</p> <p>Target</p>		All but a very few county schools and academies continue to stay on the Council's participation agreement for the supply of electricity and gas under the Council's contracts. The service was present at both of the Council's recent services for schools marketplace events