
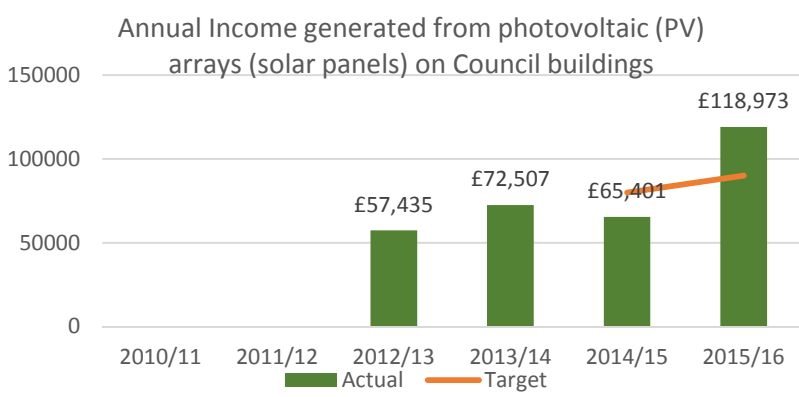



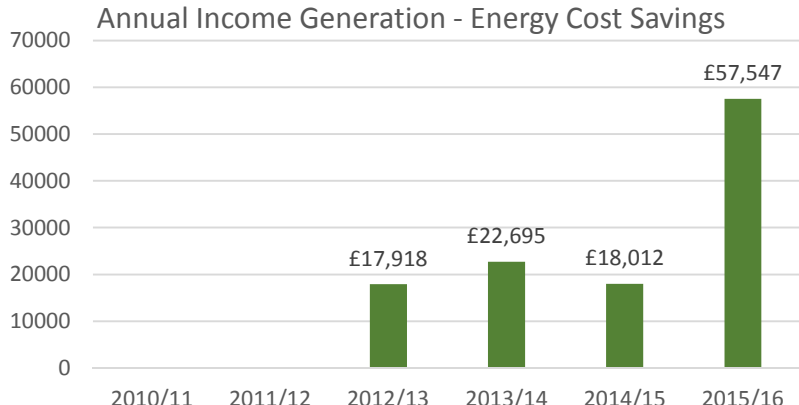
Appendix 1. Energy and Carbon Management Performance Report for 2015-16

Finance


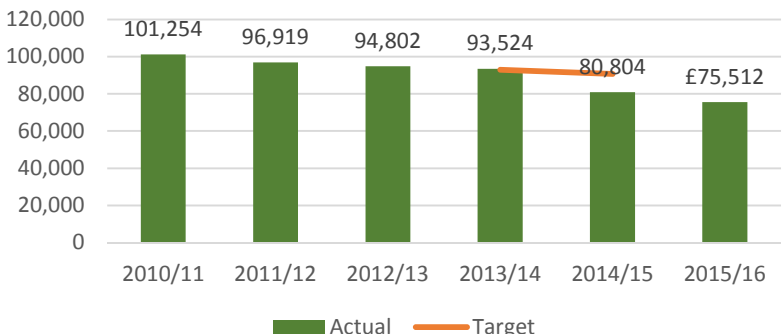
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements										
Effectiveness of our Energy efficiency recycling fund (Salix) - annual energy savings	Aim to Maximise	<div><div>Actual</div><div>£78,273</div><div>Target</div><div>None</div></div> <div></div>	<div>Effectiveness of our Energy efficiency recycling fund (Salix) - annual energy savings</div> <table><thead><tr><th>Year</th><th>Annual Energy Savings (£)</th></tr></thead><tbody><tr><td>2012/13</td><td>£84,378</td></tr><tr><td>2013/14</td><td>£74,599</td></tr><tr><td>2014/15</td><td>£37,163</td></tr><tr><td>2015/16</td><td>£78,273</td></tr></tbody></table>	Year	Annual Energy Savings (£)	2012/13	£84,378	2013/14	£74,599	2014/15	£37,163	2015/16	£78,273	<p>The amount available to invest from this fund in energy saving measures varies from year to year, as it depends on the value of loan repayments returning to the fund.</p> <p>To complement this fund and support measures that yield good savings but don't meet strict Salix Finance criteria, an Additional Capital for Energy (ACE) fund has been established, worth £3m over 3 years.</p>
Year	Annual Energy Savings (£)													
2012/13	£84,378													
2013/14	£74,599													
2014/15	£37,163													
2015/16	£78,273													


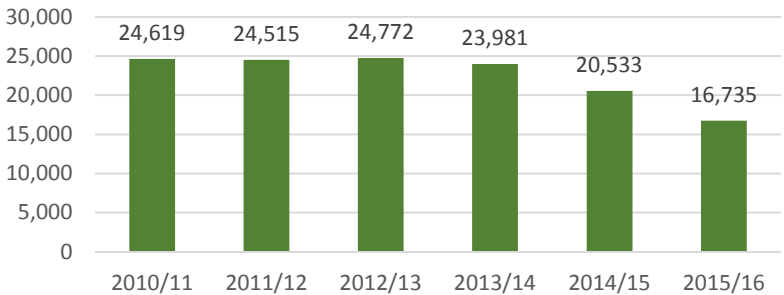
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements										
Energy Management - Annual Income Generation - Return on Investment from photo voltaic cells	Aim to Maximise	<div><div>Actual</div><div>10%</div><div>Target</div><div>None</div></div> <div></div>	<div>Annual Income Generation - Return on Investment from photo voltaic cells</div> <table><thead><tr><th>Year</th><th>Annual Income Generation (%)</th></tr></thead><tbody><tr><td>2012/13</td><td>12.0%</td></tr><tr><td>2013/14</td><td>13.0%</td></tr><tr><td>2014/15</td><td>12.0%</td></tr><tr><td>2015/16</td><td>10.0%</td></tr></tbody></table>	Year	Annual Income Generation (%)	2012/13	12.0%	2013/14	13.0%	2014/15	12.0%	2015/16	10.0%	<p>Returns have fallen a way a little due to decreasing Feed in Tariff rates. On the plus side, there are a small number of sites that are included in the expenditure side, for which a full year's worth of FIT has yet to be received.</p>
Year	Annual Income Generation (%)													
2012/13	12.0%													
2013/14	13.0%													
2014/15	12.0%													
2015/16	10.0%													


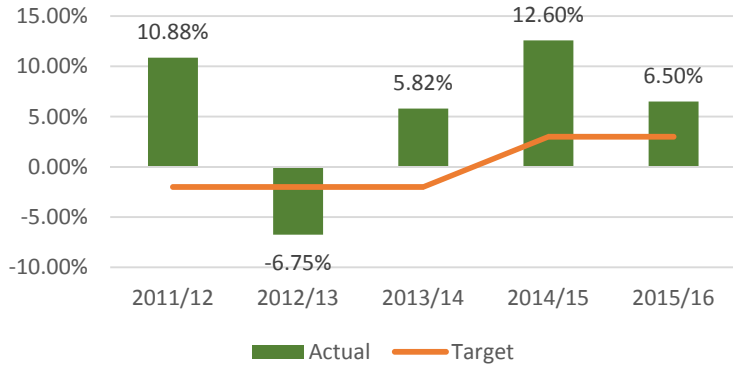
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements															
Energy Management - Annual Income Generation from photovoltaic cells	Aim to Maximise	<div><div>Actual</div><div>£118,973</div><div>Target</div><div>None</div><div></div></div>	<div><div>Annual Income generated from photovoltaic (PV) arrays (solar panels) on Council buildings</div><table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2012/13</td><td>£57,435</td><td></td></tr><tr><td>2013/14</td><td>£72,507</td><td></td></tr><tr><td>2014/15</td><td>£65,401</td><td></td></tr><tr><td>2015/16</td><td>£118,973</td><td></td></tr></tbody></table></div>	Year	Actual	Target	2012/13	£57,435		2013/14	£72,507		2014/15	£65,401		2015/16	£118,973		2016-17 is likely to see a slowing in the rate of installations as 'good' roofs, giving good returns become harder to find, and hence annual income is not expected to increase to the same extent.
Year	Actual	Target																	
2012/13	£57,435																		
2013/14	£72,507																		
2014/15	£65,401																		
2015/16	£118,973																		


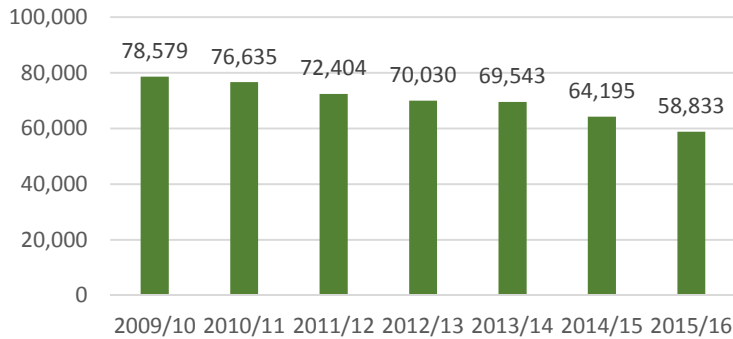
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements															
Energy Management - Annual Income Generation - Energy Cost Savings	Aim to Maximise	<div><div>Actual</div><div>£57,547</div><div>Target</div><div>None</div><div></div></div>	<div><div>Annual Income Generation - Energy Cost Savings</div><table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2012/13</td><td>£17,918</td><td></td></tr><tr><td>2013/14</td><td>£22,695</td><td></td></tr><tr><td>2014/15</td><td>£18,012</td><td></td></tr><tr><td>2015/16</td><td>£57,547</td><td></td></tr></tbody></table></div>	Year	Actual	Target	2012/13	£17,918		2013/14	£22,695		2014/15	£18,012		2015/16	£57,547		<p>This figure is part dependent on current electricity prices, and as prices for 2016-17 are much the same as 2015-16, any increase will largely be due to new PV arrays being installed – see above.</p>
Year	Actual	Target																	
2012/13	£17,918																		
2013/14	£22,695																		
2014/15	£18,012																		
2015/16	£57,547																		

Performance





Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																					
Total Emissions - Excluding Transport (tonnes)	Aim to Minimise	<div><div><div>Actual</div><div>75,512</div></div><div><div>Target</div><div>None</div></div></div> <div></div>	<div><div>Total Emissions - Excluding Transport (tonnes)</div><table><thead><tr><th>Fiscal Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2010/11</td><td>101,254</td><td></td></tr><tr><td>2011/12</td><td>96,919</td><td></td></tr><tr><td>2012/13</td><td>94,802</td><td></td></tr><tr><td>2013/14</td><td>93,524</td><td></td></tr><tr><td>2014/15</td><td>80,804</td><td></td></tr><tr><td>2015/16</td><td>£75,512</td><td></td></tr></tbody></table></div>	Fiscal Year	Actual	Target	2010/11	101,254		2011/12	96,919		2012/13	94,802		2013/14	93,524		2014/15	80,804		2015/16	£75,512		<div><div>The improvement is largely due to energy efficiency investment, particularly in street lighting, and changes to the Council's property portfolio. More favourable conversion factors, particularly for electricity, will also have had a positive impact on the trend since 2013-14.</div></div>
Fiscal Year	Actual	Target																							
2010/11	101,254																								
2011/12	96,919																								
2012/13	94,802																								
2013/14	93,524																								
2014/15	80,804																								
2015/16	£75,512																								

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>16,735</div><div>Target</div><div>None</div><div></div></div>	<div><div>Emissions from street lighting, traffic signals and signs</div><table><thead><tr><th>Fiscal Year</th><th>Actual</th></tr></thead><tbody><tr><td>2010/11</td><td>24,619</td></tr><tr><td>2011/12</td><td>24,515</td></tr><tr><td>2012/13</td><td>24,772</td></tr><tr><td>2013/14</td><td>23,981</td></tr><tr><td>2014/15</td><td>20,533</td></tr><tr><td>2015/16</td><td>16,735</td></tr></tbody></table></div>	Fiscal Year	Actual	2010/11	24,619	2011/12	24,515	2012/13	24,772	2013/14	23,981	2014/15	20,533	2015/16	16,735	<div>The reduction can be attributed chiefly to the continuing investment in the LED conversion and part night dimming programmes. More favourable conversion factors from 2013-14 will also have helped.</div>
Fiscal Year	Actual																	
2010/11	24,619																	
2011/12	24,515																	
2012/13	24,772																	
2013/14	23,981																	
2014/15	20,533																	
2015/16	16,735																	

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																		
CO2 emissions - annual reductions	Aim to Minimise	<div><div>Actual</div><div>6.5%</div><div>Target</div><div>3%</div><div></div></div>	<div><div>CO2 Emissions - Annual Reductions</div><table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2011/12</td><td>10.88%</td><td>-2.50%</td></tr><tr><td>2012/13</td><td>-6.75%</td><td>-2.50%</td></tr><tr><td>2013/14</td><td>5.82%</td><td>-2.50%</td></tr><tr><td>2014/15</td><td>12.60%</td><td>3.00%</td></tr><tr><td>2015/16</td><td>6.50%</td><td>3.00%</td></tr></tbody></table></div>	Year	Actual	Target	2011/12	10.88%	-2.50%	2012/13	-6.75%	-2.50%	2013/14	5.82%	-2.50%	2014/15	12.60%	3.00%	2015/16	6.50%	3.00%	<p>The improvement is largely due to energy efficiency investment, particularly in street lighting, and changes to the Council's property portfolio. More favourable conversion factors, particularly for electricity, will also have had a positive impact on the trend since 2013-14.</p>
Year	Actual	Target																				
2011/12	10.88%	-2.50%																				
2012/13	-6.75%	-2.50%																				
2013/14	5.82%	-2.50%																				
2014/15	12.60%	3.00%																				
2015/16	6.50%	3.00%																				

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																
Total weather corrected carbon emissions from Council buildings	Aim to Minimise	<div><div>Actual</div><div>58,833</div><div>Target</div><div>None</div></div> <div></div>	<div>Total weather corrected carbon emissions from Council buildings</div> <div><table><thead><tr><th>Year</th><th>Actual</th></tr></thead><tbody><tr><td>2009/10</td><td>78,579</td></tr><tr><td>2010/11</td><td>76,635</td></tr><tr><td>2011/12</td><td>72,404</td></tr><tr><td>2012/13</td><td>70,030</td></tr><tr><td>2013/14</td><td>69,543</td></tr><tr><td>2014/15</td><td>64,195</td></tr><tr><td>2015/16</td><td>58,833</td></tr></tbody></table></div>	Year	Actual	2009/10	78,579	2010/11	76,635	2011/12	72,404	2012/13	70,030	2013/14	69,543	2014/15	64,195	2015/16	58,833	<div>This demonstrates there has been real improvement and the reduction in annual emissions ion buildings is not just a factor of differences in weather from year to year.</div>
Year	Actual																			
2009/10	78,579																			
2010/11	76,635																			
2011/12	72,404																			
2012/13	70,030																			
2013/14	69,543																			
2014/15	64,195																			
2015/16	58,833																			

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