

Climate Change Agreement Performance Tracker

Overall Summary		Milestone 1 Summary	
Company name:	Company X	Target units (SEC):	kWh / kg
Federation:	XXX	SEC target:	0.973
TUI:	XXX/XXXX	Current SEC:	0.961
Reporting date:	05 March 2014	Milestone result:	PASS
Next target period:	January 2013 - December 2014	Expected tonnes CO2 excess:	86
Next Milestone:	1	Expected banked CO2 credits*:	£1,035
		Overall benefit in Milestone 1:	£57,062
<i>*Excess CO2 credits can be banked for use in subsequent milestone periods</i>			

SEC Current Performance

The table below summarises Company X's Specific Energy Consumption (SEC) performance for Milestone 1 to date. The graph shows the SEC for Milestone 1 to date, against the Milestone 1 target.

Month	SEC
Jan-13	1.00
Feb-13	1.00
Mar-13	0.92
Apr-13	0.98
May-13	0.89
Jun-13	0.96
Jul-13	0.90
Aug-13	1.00
Sep-13	0.96
Oct-13	0.97
Nov-13	0.97
Dec-13	0.99

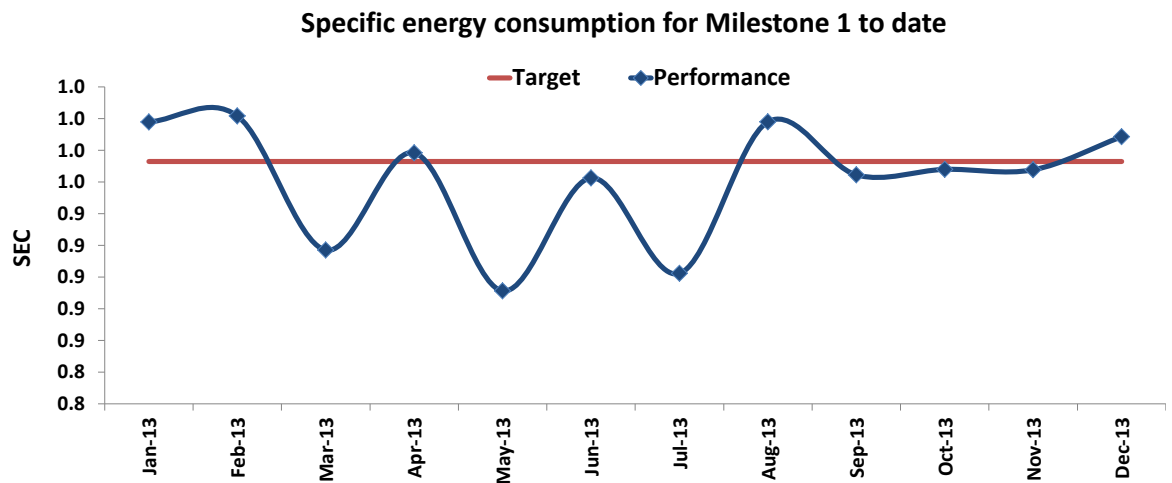


Table key:

FAIL
PASS

Graph key:

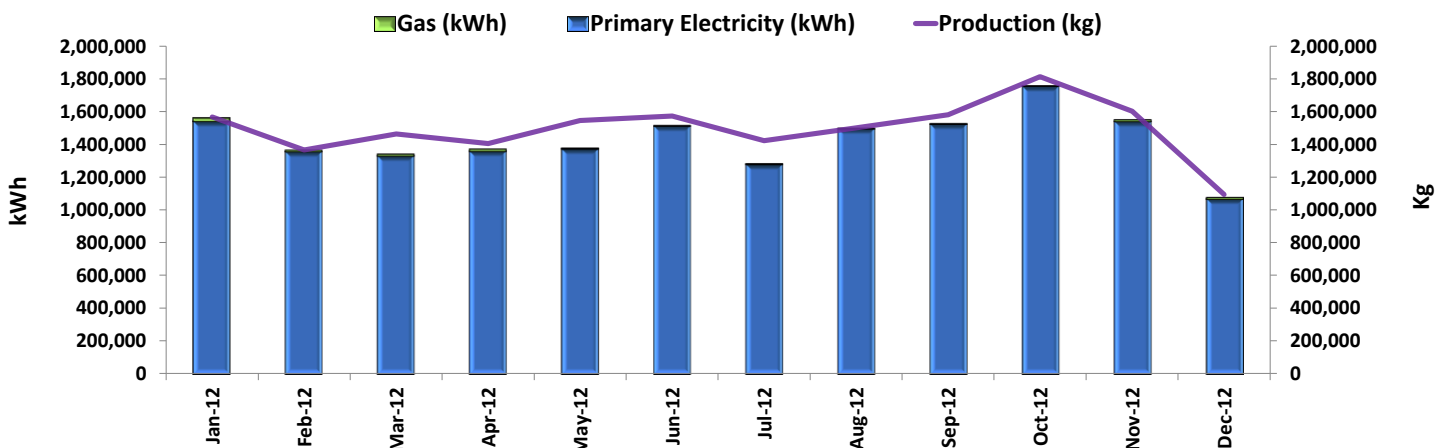
A blue marker above the target line = **FAIL**
 A blue marker on or below the target line = **PASS**

Current Primary Energy and Production

Review Period: January 2013 - December 2013
 Delivered electricity (kWh): 6,588,670
 Gas (kWh): 101,283
 Production (kg): 17,932,000

The chart below provides an overview of the the primary energy usage and the production output of Company X for Milestone 1 to date.

Primary energy and production for Milestone 1 to date



CCA News

- CCL rates on electricity are increasing from 0.524 pence / kWh to 0.541 pence / kWh from 1st April 2014
- CCL rates on gas are increasing from 0.182 pence / kWh to 0.188 pence / kWh from 1st April 2014
- Envantage can help you work towards passing your CCA targets. If you would like further information, please feel free to get in touch.

Targets

Base year SEC: 1.06
Target reduction by 2020: 17%

Target period	Milestone	Target reduction from base year	SEC Target
Jan 2013 - Dec 2014	1	8.5%	0.973
Jan 2015 - Dec 2016	2	11.3%	0.943
Jan 2017 - Dec 2018	3	14.2%	0.913
Jan 2019 - Dec 2020	4	17.0%	0.883

Emissions Cost Calculator

The table below summarises Company X's expected performance and cost or benefit over the next four milestone periods.

Target Period	Achieved SEC	Milestone result	Banked tCO2	Required tCO2*	Required tCO2**	CO2 cost	CCL gross savings	CCA net benefit***	Running total CCA net benefit
Jan 2013 - Dec 2014	0.961	PASS	86	0	0	£0	£57,062	£57,062	£57,062
Jan 2015 - Dec 2016	0.961	FAIL	0	130	44	£525	£60,364	£59,839	£116,902
Jan 2017 - Dec 2018	0.961	FAIL	0	346	346	£4,155	£60,364	£56,209	£173,111
Jan 2019 - Dec 2020	0.961	FAIL	0	562	562	£6,750	£60,364	£53,615	£226,726
Jan 2021 - Apr 2023 (no target)	N/A	N/A	N/A	N/A	N/A	N/A	£67,910	£67,910	£294,635

* tCO2 before banked credits have been used to offset emissions

** tCO2 after banked credits have been used to offset emissions

*** Excludes fees

CRC Avoidance

If Company X were to exit the CCA scheme the entire of the group would be mandated to participate in the Carbon Reduction Commitment (CRC) Scheme which would cost them for the entire group's emissions, at the following rates:

- £12 / tonne (Jan 2013 - Mar 2014)
- £16 / tonne (Apr 2014 - Mar 2015)
- Cost will rise based on retail price index (Apr 2015 - Mar 2023)**

Based on the last 12 months of available data, this equates to a cost, for the whole CCA scheme, of: **£469,581** *

*Excludes fees

**Assumed a £16 / tonne CO2 charge for period Apr 2015 - Mar 2023 as cost is not yet known

Summary of Cost Benefit

Scheme	Cost	Benefit / Avoidance*
CCA	£294,635	Benefit
CRC**	£469,581	Avoidance

*Excludes fees