

BEC – KPIs 2024-25

| | Performance Indicator | Target 2024/25 | Actual 2024/25 | Total to date |
|----|--|----------------|----------------|---------------|
| 1 | Number of new arrays | 5 | 0 | 90 |
| 2 | Power installed (kwp) | 1 MW | 0 | 4.95 MW |
| 3 | Capital invested (£m) | £1.1M | 0 | £4.20M |
| 4 | Level of output (kwh/kwp) | 930 | 930 | 920 |
| 5 | Energy used at site (%) | 60 | | 50 |
| 6 | Number of safety incidents | 0 | 0 | 0 |
| 7 | Number of new investors / bond holders | 100 | 0 | 700 |
| 8 | Cash reserves (£,000) £50k into equipment fund | £70K | | £500K |
| 9 | Energy Sparks (number of schools) | 8 | | 5 |
| 11 | Net profit as % turnover (after 5% interest payment) | 7.5% | | 7.5% |
| 12 | Community benefit (£,000) measure these | 2% T/O | £17000 | - |
| 13 | Number of newsletters | 4 | 2 | - |
| 14 | Number of member events (summer/AGM) | 2 | 1 | 16 |

Notes for clarification

Number 1 – Now looking to install larger arrays (200kwp per scheme on average). Aim for 1MW per year, do 5 on average at 200KW. Aim to target more SMEs e.g. 20 more SMEs in the pipeline such as business parks.

Number 4 – This shows whether we have improved our performance across the portfolio

Number 8 – The level of reserves needed to meet any major unforeseen issues (based on 25% of annual expenditure). £50k into equipment fund planned.

Number 12 - Value of any benefit provided to the community - expertise, grants, etc