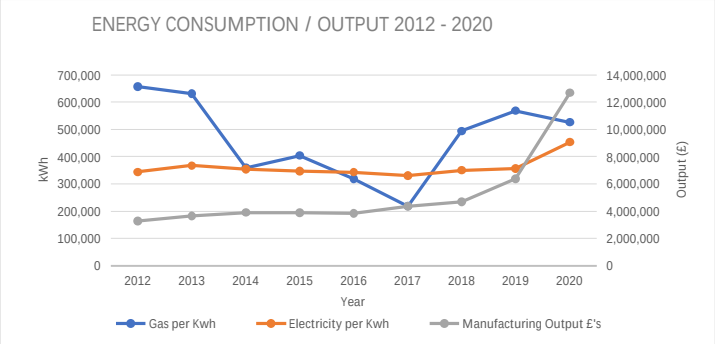
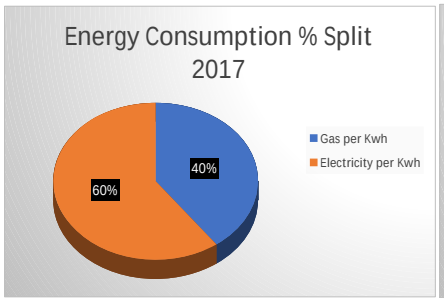
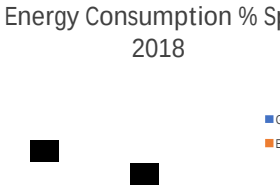
Gas and Electricity Usage 2012 - 2020

NOTE: a minus sign denotes an INCREASE in usage

Year	Gas per Kwh	Electricity per Kwh	Manufacturing Output £'s	Gas % Increase/Decrease from Previous Year	Electricity % Increase/Decrease from Previous Year	Total kWh / Output £ (Lower the number the better the efficiency)
2012	656,843	343,752	3,282,000			0.304873553
2013	631,987	367,155	3,636,000	4%	-6%	0.274791529
2014	360,000	355,000	3,906,248	76%	3%	0.183040094
2015	404,480	346,340	3,878,400	-11%	3%	0.193590063
2016	318,180	343,559	3,835,006	27%	1%	0.172552272
2017	218,805	329,760	4,370,123	45%	4%	0.125526215
2018	494,065	350,392	4,700,670	-56%	-6%	0.179646093
2019	569,081	356,618	6,388,636	-13%	-2%	0.144897704
2020	526,917	453,974	12,700,000	8%	-21%	0.077235512
Most Recent % +/- usage	7.41%	-27.30%	-98.79%			







2020 OVERVIEW

Output	Increase of 98.79%
Gas	Consumption decreased by 8%
Electricity	Consumption increased 21% due to increase in production output of 99% from previous year.
	New production lines installed, new RO water system
	Nightime electricity represent 19% of total electricity consumption

2019 OVERVIEW

Output	Increased by 36.5%
Gas	Consumption increased by 13% from previous year
Electricity	Consumption increased by 2% from previous year
	confirm servers switch off? / Virtual servers operating Office 365
	Nightime electricity represent 20% of total electricity consumption compared to 23% in 2018

2018 OVERVIEW

Output	Increased by 7% which is consistent with the 6% electricity increase
Gas	Consumption increased by 56%
	Jan-Apr exceptionally cold winter. Sept onwards saw an increase of gas consumption
	As of Jan 2018 two production shifts now in operation which will increase gas consumption
Electricity	Consumption increased by 6%
	As of Jan 2018 two production shifts now in operation which will increase electricity consumption
	Compresser replaced Oct17
	New chlorine/alcohol lines has meant installation of additional air extraction ducting. This may increase electricity consumption

2017 OVERVIEW

Gas	Consumption decreased by 45%
	This was purely climate driven. Line graph pattern is consistent with previous years
Electricity	Consumption decreased by 4% even with a manufacturing output increase of 12%
	This is due to installation of new compressor and continued replacement of lights in the warehouse and externally
	The government plan to "decarbonise" the grid so the source of electricity will shift from fossil fuels to renewables. It is anticipated that electricity bills will increase to

2016 OVERVIEW

Gas	Consumption decreased by 27%
	Monthly consumption varies enormously from month to month which is entirely climate driven
	The Met office claim the world experienced one of the hottest temperatures on record
Electricity	Consumption decreased by 1% with manufacturing turnover also marginally reducing by 1%.
	This was mainly due to the outsourcing of headwear and also replacing cheaper wipe material,
	which resulted in an increase in manufactured units and a reduction in manufacturing financial output

2015 OVERVIEW

Gas	Consumption increased by 12% 2014 - 2015 - Gas consumption is purely
	for heating and therefore will be driven by climatic conditions.
Electricity	Consumption decreased by 2.44% 2014 - 2015.
	2015 did see a decrease in overall turnover within manufacturing of 0.71%.
	A contributing factor to this decrease in activity was Pal'sdecision to move away from converting & packing for Vileda,
	which had become non-profitable.
	This decision resulted in an immediate £106,800 manufacturing turnover loss over the 2nd half of 2015 against 2014 figures.
	The fact that the overall turnover was only reduced by £27,848 actually shows an overall increase of activity within
	manufacturing of £78,952 of our core profitable products.

2014 OVERVIEW

Gas	Consumption decreased by a massive 43% 2013 - 2014
Electrictity	Consumption decrease by 3.31% 2013 - 2014 but as we also achieved an increased
	production output of 13.7% this results in a overall general reduction in electricity
	usage per product made of 17.01%

2013 OVERVIEW

Gas	Consumption decreased by 3.78% 2012 - 2013 - A contributing factor could be the new
	heating system in 2012
Electrictity	Consumption did increase by 6.81% 2012 - 2013 but as we also achieved an increased
	production output of 10.79% this results in a overall general reduction in electricity
	usage per product made of 3.98%