

7. **ENVIRONMENTAL MANAGEMENT ANNUAL PERFORMANCE REPORT 2016/17 (A595 / MF)**

Purpose of the report

1. This report details the environmental performance data for the 2016/17 financial year and progress against performance in previous and baseline years. The data relates to the environmental impacts arising from the Authority's operations and reflects the scope and methodology of reporting as established in the Authority's Carbon Management Plan (CMP).

Key Issues

2. Key issues include:

At the end of Quarter 4 and the end of our 2016/17 year:

- Environmental Management performance continues to improve and the Authority has demonstrated a 24.9% reduction in carbon emissions since the 2009/10 baseline period.
- Unfortunately, this is below the overall target of achieving a 30% reduction by the end of the 2016/17 year. However, this still represents excellent progress within this area of work and is a relatively small underachievement on what was considered to be an aspirational target when originally set.
- The 2016/17 period represents the final year of the reporting period originally established. A new target will now be established to run from 2019 to 2024 in line with the next Corporate Strategy period.

Recommendations

3. 1. **That the environmental performance data detailed in Appendix 1 be considered and adopted as the detail supporting the position on the Authority's operational environmental performance over the 2016/17 reporting period.**
2. **Note that a new plan will be established over the 2017/18 period whereby targets will be established for the period from 2019 to 2024.**

How does this contribute to our policies and legal obligations?

4. Reporting on environmental performance is either an implicit requirement of the below objectives or is essential to monitor progress and achieve further improvements.
- a) Corporate Strategy, Cornerstone C1, Our Assets: Indicator 6. Percentage of assets that meet the standards set for environmental performance.
 - b) National Parks Group Indicator CD3: % change in greenhouse gas emissions from National Park Authority operations.
 - c) National Park Management Plan links: *Theme: A diverse working and cherished landscape (DL)*:
 - i) Outcome: DL4 – Greenhouse gas emissions will be reduced and a healthy national park will adapt to the effects of climate change

- ii) Delivery Aim: 4.1 – Encourage individuals, communities and businesses in their aspirations to reduce their greenhouse gas emissions and adapt to the effects and impacts of climate change
- iii) Delivery Action: 4.1.1 – Support projects, appropriate to a protected landscape and which follow the energy hierarchy to achieve greenhouse gas emission reductions

Background

5. Appendix 1 fulfils the commitment to regular reporting established in Authority decision of 23rd January 2009 (Minute ref: 6/09) and the Authority’s Environmental Management Policy.

Proposals

6. The report contained within Appendix 1 represents the Authority’s environmental impacts over the 2016/17 financial year. The report details the progress made in the key areas of environmental impact, but the key trends and points of note are:
- a) A total decrease in carbon emissions of 24.9% since the baseline year, representing a 235 tonne reduction in emissions against baseline and a 283 tonne reduction against a business as usual (BAU) scenario (28.5% against BAU emissions).
 - b) Areas where reductions have been achieved include:
 - i. More than a 50% decrease in energy related emissions at Aldern House compared to the baseline year (2009/10).
 - ii. A 2.2% reduction in transport emissions over the reporting period, contributing to a total 32.3% reduction against the baseline year.
 - iii. Waste and water related emissions dropping back down to their usual level. This is after significant and one off increases in 2015/16 in skip waste from Aldern House due to accommodation improvements.
 - iv. A slight decrease in emissions from tenanted properties following the conversion of a further property to biomass heating.
 - c) A 5% increase in building energy use since 2015/16 brings the overall achieved reduction to 22.9% against baseline levels. This increase largely offsets reductions in other areas.
 - d) It is worth noting that over the reporting period, staff numbers have increased significantly from 185 to 212 full time equivalent staff. While the lower of the figures may represent a time at which there were a number of vacancies, this gives an indication of the additional numbers of staff we are accommodating. The increases in staff are primarily at Aldern House and the Moorland Centre which goes some way to accounting for the increased emissions at the latter site.

A summary of the progress made in each area over the 7 year period since the baseline year is below:

Category		tCO2 Baseline (2009/10)	tCO2 2016/17	% change since baseline
Buildings and Street Lights	HQ	193	96	-50.3 %
	Operational Bases	112	138	+ 23.2 %
	Hostels	15	17	+ 13.3 %
	Public Toilets	9	7	-22.2 %
	Visitor/Cycle Hire Centres	97	71	-26.8 %
Transport	Fleet	183	119	-34.9 %

	Business	63	48	-23.8 %
Further Sources	Waste	18	1	-94.5 %
	Water	8	4	-50 %
Housing	Tenanted properties	246	209	-15 %
		946	711	-24.9 %

7. Overall, there has been a 5% increase in building energy used in this reporting year, compared with 2015/16. This is in part due to an increase in energy use at the Moorland Centre, reflecting the higher number of staff on site and the visitor centre being open over the winter. 2016/17 also saw an increase in gas use at Castleton, likely related to the building works on the site. We did not meet our overall aim to reduce emissions by 30% against baseline levels by 2016/17 due both to this and to a lack of progress on certain carbon management plan projects due to other priorities for the property team.
8. Financial savings from the measures associated with the Carbon Management Plan are broadly in line with those predicted in the revised profile. When anticipated increases are taken into consideration, the actual savings against the 'business as usual' scenario of continuing consumption at 2009/10 levels, are calculated to be approximately £148,000 per annum.

Are there any corporate implications members should be concerned about?

9. **Financial:**
The Authority has already benefited significantly from the reductions in travel, energy use and waste production. Many of the financial benefits are not directly attributable to particular cost centres (or they are offset by increases in fuel and energy costs), whereas a number of projects have directly contributed towards efficiency savings and future projects will continue to do so. Officers will be working on the Authority's Carbon Management Plan 2 (2019 – 2024) over the coming period; part of this work will be to recognise potential funding mechanisms for new proposed projects that will be in line with the principles established within the Authority's Capital Strategy.
10. **Risk Management:**
While progress in this area of work has demonstrated a steady improvement since the baseline year, progress has slowed during the reporting period. While this can be explained by some of the factors recognised above, there is a risk that this will continue into subsequent years if action is not taken during the current period to devise a new, realistic plan for taking this area of work forward which considers the current financial and operational constraints.
11. The monitoring of environmental performance will help this risk to be managed and will inform future proposals in an updated Carbon Management Plan beyond 2016/17 which will be developed.
12. **Background papers** (not previously published) – None

Appendices

Appendix 1 - Environmental Management Annual Performance Report 2016/17

Report Author, Job Title

Matt Freestone, Environmental Management Officer, 7 September 2017