

11. ENVIRONMENTAL MANAGEMENT ANNUAL PERFORMANCE REPORT 2017/18 (A595 / MF)

Purpose of the report

1. This report details the environmental performance data for the 2017/18 financial year (the 'reporting period') 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 2017/18 year:

- Environmental Management performance continues to improve and the Authority has demonstrated a 29% reduction in carbon emissions since the 2009/10 baseline period.
- This is marginally below the overall target of achieving a 30% reduction by the end of the 2016/17 year and one year late. 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 2017/18 period is effectively an interim year coming after the target period but before the next Corporate Strategy period.
- 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 2017/18 reporting period.**
 2. **Note that a new Carbon Management Plan will be established over the remainder of the 2018/19 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: Area of Impact 1: Preparing for a future climate, and intention 1.1 Reduce the effects of climate change on the special qualities.

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 2017/18 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 28.8% since the baseline year, representing a 272 tonne reduction in emissions against baseline and a 320 tonne reduction against a business as usual (BAU) scenario (32% against BAU emissions).
 - b) We have also achieved a 5% reduction over the last 12 months.
 - c) Areas where reductions have been achieved include:
 - i. **23.9%** reduction in building related emissions since baseline
 - ii. A total of **37%** reduction in transport related emissions since baseline including 7.5% since the last report. This is thought to be largely down to improvements to the pool car fleet
 - iii. Waste and water related emissions remaining largely static over recent years.
 - iv. A steady decrease in emissions from tenanted properties following the conversion of a further property to renewable heating. The overall reduction in emissions from tenanted properties now stands at **23%**.
 - d) It is worth noting that over the previous 2 years, staff numbers have increased significantly from 185 to 240 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 and slightly poorer than anticipated performance in this area.

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 2017/18	% change since baseline
Buildings and Street Lights	HQ	193	93	- 52 %
	Operational Bases	112	132	+ 18 %
	Hostels	15	12	- 19 %
	Public Toilets	9	8	- 16 %
	Visitor/Cycle Hire Centres	97	80	- 18 %
Transport	Fleet	183	110	- 40 %
	Business	63	45	- 30 %
Further Sources	Waste	18	1	- 93 %
	Water	8	4	- 53 %
Housing	Tenanted properties	246	189	- 23 %
		946	673	- 29 %

7. Overall, the performance during this reporting period continues to progress and improvements continue to be made. This is in part due to indirect consequences of broader issues such as the replacement of the pool car fleet and the restructure resulting in the more efficient use of some properties but must also be seen in the context of higher staff numbers, greater operational activity at visitor facing sites and an increase of the utilisation levels of some buildings such as Aldern House which now accommodates a number of external tenants. The improvements are also a result of the integration of energy efficiency and environmental considerations as standard practice in building development and refurbishment works across our estate.
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 £149,000 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 current service plan 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 over recent years and it should be recognised that opportunities for further improvements will become harder won over the coming years, particularly within the operational context. However, it is expected that the projects currently underway such as the Millers Dale refurbishment/redevelopment will lead to further improvements as will changes to the use of fleet vehicles which has been implemented within the current reporting period.
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 2019-24 which will be developed within this financial year.
12. **Background papers** (not previously published) – None

Appendices

Appendix 1 - Environmental Management Annual Performance Report 2017/18

Report Author, Job Title

Matt Freestone, Environmental Management Officer, 30 August 2018