

Corporate performance measures explanations

No	Corporate Plan measure	Annual Operating Plan measure	Purpose of the measure and progress planned for the year
Regulation			
1	Increase in the number of sector plans	Publish a plan for every sector by the end of March 2021	<p>This year we will:</p> <ol style="list-style-type: none"> 1. Identify the sectors we will publish a sector plan for, along with the proposed timeline for their publication (August 2019). 2. Identify Sector Sponsor and Sector Development Plan Leads for all Sectors (October 2019). 3. Initiate the development of 10 Sector Plans 4. Publish nine sector plans <p>Each quarter we will provide a short update report on the above, including information on:</p> <ul style="list-style-type: none"> (a) New sectors identified (b) Plans in draft (c) Plans in consultation (d) Plans published
2	Increase in the number of Sustainable Growth Agreements	Agree at least two Sustainable Growth Agreements to specifically showcase and inspire low carbon innovation.	<p>Climate change will be a key feature of sector planning. We want to inspire low carbon innovation across the sectors we regulate.</p> <p>Sustainable Growth Agreements are voluntary formal agreements between SEPA and another organisation that focus on practical action to deliver positive environmental outcomes and help achieve One Planet Prosperity.</p> <p>This year, we have committed to agreeing at least two Sustainable Growth Agreements to specifically showcase and inspire low carbon innovation. This target was set out in our Climate Change Commitment Statement.</p> <p>Each quarter we will provide a short update on the progress with these agreements.</p> <p>As the Board also wants to be updated on all new agreements and those that have been reviewed, we will also provide a summary of:</p> <ul style="list-style-type: none"> (a) The total number of Sustainable Growth Agreements in place (b) Links to any new Sustainable Growth Agreements that have been published during the reporting quarter (c) Links to any reviews of existing Sustainable Growth Agreements that have been published in the reporting quarter.

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3	All permits have obligations which are clearer	Have templates in place for four sectors. Begin issuing new permits.	<p>This year we will have new permit templates for four sectors: Finfish aquaculture; Landfill; Metals and Scotch Whisky sectors.</p> <p>We will begin issuing permits in the new template in the following sectors:</p> <ul style="list-style-type: none"> • Finfish aquaculture: 60-70% of permits for operational sites; • Landfill sector: all permits for priority sites • Metals sector: all permits for failing sites <p>We are transforming our approach to permitting to provide businesses with permits which are clearer and more powerful, making their environmental obligations easier for operators and the public to understand. This year we are setting up a new permitting team to help us make these changes.</p> <p>We put a lot of effort into the initial stages of permit design – developing a template for the simpler permits that will be issued. This stage often includes changes to our policy and our regulatory approach, so it can involve wide stakeholder engagement. These changes need to be in place before we can use the new permit templates.</p> <p>Each quarter we will report our progress on both developing permit templates and issuing new permits. We will report using a table which will show how many templates we have at each stage of development. The stages are:</p> <ol style="list-style-type: none"> a) Discovery – internal and external investigation into the problems around the existing template and possible solutions. b) Consultation – internal and external consultation on draft template c) Approval of template by Agency Management Team d) Issued – new template is ready for staff to use. e) Percentage of planned licences in new licence template

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4	Fewer instances of poor environmental performance	Reduce the number of licences classed as very poor at the end of March 2019	<p>Over many years we have improved levels of compliance with environmental laws and tackled environmental crime. Most businesses that we regulate are compliant; 91% of sites were assessed as compliant with their licence conditions in 2018, but our aim is to get all of the businesses that we regulate to meet their legal obligations and to reach compliance.</p> <p>This measure and the one below let us know whether the steps we are taking to improve compliance are having the desired effect. This measure shows progress for those who have demonstrated significant non-compliance with the conditions of their licence. These operators require urgent action in order to minimise potential environmental harm.</p> <p>We measure compliance using our Compliance Assessment Scheme reporting tool.</p> <p>We will calculate the number of licences which are assessed as very poor at the end of the March 2019 and report whether or not their compliance has improved when we reassess them.</p> <p>We will also report how many of the licences have been assessed each quarter to assess progress with this work.</p>
5	Fewer instances of poor environmental performance	Reduce the number of licences which were non-compliant for two years or more at the end of March 2019	<p>The purpose of this measure is the same as the measure above.</p> <p>We will calculate the number of licences which have been assessed as non-compliant for two years or more at the end of March 2019 and report whether or not their performance has become compliant when we reassess them.</p> <p>We will also report how many licences have been assessed each quarter to assess progress with this work.</p>

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6	Eradication of waste crime	Make the waste sector less attractive to criminals	<p>This year we will carry out duty of care campaigns in the housing and infrastructure sectors.</p> <p>Waste crime is a direct threat to the principles and ambitions of a circular economy. While there is crime in the waste industry, and criminals see it as an attractive market to exploit for illicit profit, we will not realise our aspirations of becoming a resilient resource efficient economy.</p> <p>Businesses have a legal responsibility to ensure that they produce, store, transport and dispose of business waste without harming the environment. This is known as duty of care. We want to make sure that everyone understands and complies with the Duty of Care.</p> <p>We will report progress with these campaigns.</p>
7	Eradication of waste crime	Make the waste sector less attractive to criminals	<p>This year we will participate in at least five multi-agency operations to disrupt waste crime.</p> <p>We work with partners on joint action to disrupt crime. Examples include joint roadside checks of vehicles or joint inspections at sites where intelligence suggests illegal activity. By working with partners we benefit from a wider pool of intelligence. We also gain access to cross-agency crime disruption and deterrence tools enabling SEPA and partners to jointly identify and tackle a range of illegal activity.</p> <p>We will report the number of multi-agency operations we have completed each quarter and give a short explanation of what they delivered.</p>
8	Eradication of waste crime	Make the waste sector less attractive to criminals	<p>This year we will use intelligence to tackle at least three significant illegal waste sites.</p> <p>We want to help responsible compliant waste businesses by making it significantly harder for those who persistently fail to comply with environmental regulations to operate. We will use intelligence to identify those involved in criminal activities and tackle them using investigation and intervention tactics designed to deter and disrupt them from continuing the activities.</p> <p>We will report when sites have been identified, what we plan to do to tackle them and progress with this work.</p>

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9	Improvement in the quality of Scotland's environment	Increase the length of river or loch shore where physical condition is restored	<p>This year we will progress two projects towards initiation of onsite groundworks, complete options development for projects in two other communities and develop partnerships for projects in three further communities.</p> <p>Scotland's rivers are a vital natural resource. Work supported by the Water Environment Fund restores the health, biodiversity and resilience of damaged rivers and their valuable fisheries and, through increasing access to greenspace, improves the health and wellbeing of often deprived communities.</p> <p>Projects can take several years to complete and since 2016-2017 the fund has improved the condition of eight kilometres of our rivers in three project locations.</p> <p>Each quarter we will report how our planned projects are progressing through the following stages:</p> <ul style="list-style-type: none"> a) Partnership and scope b) Design c) Onsite d) Complete e) Outcomes
10	Improvement in the quality of Scotland's environment	Increase the length of river where fish movement is not restricted by man-made barriers	<p>This year we will develop partnerships for at least two historic barriers. At least three projects will reach full project design or onsite groundworks initiation.</p> <p>Since 2016-2017 we have increased the length of river that fish can access by 208 kilometres by addressing nine historic barriers.</p> <p>Each quarter we will report how our planned projects are progressing through the following stages:</p> <ul style="list-style-type: none"> a) Partnership and scope b) Design c) Onsite d) Complete e) Outcomes

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11	Improvement in the quality of Scotland's environment	Achieve more than 80% uptake of required actions to alleviate diffuse pollution after first follow-up visits to non-compliant farms.	<p>We are tackling diffuse pollution as a key part of our work to improve the quality of Scotland's water environments, in line with the objectives set out in the second cycle of the River Basin Management Plans.</p> <p>Diffuse pollution can be tackled by improving farmland practices, engaging with land managers and encouraging behavioural change to achieve compliance with regulations. An example of improved practices is increasing buffer strips to reduce agricultural run-off into watercourses.</p> <p>We intend to complete a total of 600 first visits this year to farms in the priority catchment areas. Our target is for more than 80% of farms found to be non-compliant to have started work on our recommended measures by the time of our first re-visit. The farms we are re-visiting this year had their initial inspection 12-18 months earlier.</p> <p>Our success rate has been high for the last five years so we have increased our target from 75% to 80% this year.</p> <p>Each quarter we will report the number of inspections that have taken place over the quarter and the uptake of the measures we recommended. And outcomes achieved</p>

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12	Achievement of milestones to deliver the next flood risk management strategies	Updating the way Scotland priorities flood risk management actions in the next strategies to drive better decision-making to reduce flood risk	<p>This year we will be updating the critical methodology used to appraise and prioritise the actions in the next strategies</p> <p>These are due for public consultation in December 2020, and publication by December 2021.</p> <p>This year we will be focussing on catchment risk characterisation, objective setting, appraisal and prioritisation.</p> <p>A contract will be let to undertake major national data gathering and analysis. A two phased approach has been agreed in order to retain flexibility. The first phase of the contract will be let by November 2019 and the second phase contract will be let by January 2020.</p> <p>We will be report progress throughout the year.</p>

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13	Increase in the number of properties covered by flood warning schemes	Cover at least 200 additional properties with new flood warning schemes	<p>This year we will deliver the Ayr and Annick schemes which cover at least another 200 properties with a flood warning scheme.</p> <p>Reducing flood risk and its impact throughout Scotland is one of our top priorities. Our Flood Warning Development Framework (2017-2021) sets out to improve our forecasting and warning service, giving people advance notice of flooding and helping them to be prepared and protected.</p> <p>One element is extending our detailed local flood warning schemes. These are usually based around a specific river catchment or length of coastline. They may include several communities which are at risk within the catchment or a length of coastline.</p> <p>The latest Framework details 14 additional flood warning schemes by 2021. We have completed eight of these so far.</p> <p>We will be beginning technical preparatory work for three new schemes. Firstly collecting data for the outer Hebrides coastal scheme and then preparing to let contracts for data collection and modelling for the river Carron (Falkirk) and river Forth (Aberfoyle) schemes.</p> <p>We will provide an update each quarter explaining how the schemes are progressing through the following stages: project scoping; commissioning modelling contract; feasibility study; model development; systems integration; training and communications; flood warning service begins.</p>

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14	Improvement to our services based on customer feedback	Consult and engage on areas of our services	<p>We will report on the progress of consultations that take place this year.</p> <p>Many of the decisions we make are wide-ranging and have the potential to affect a range of stakeholders. We are continually trying to improve our services by seeking customer feedback and consulting our stakeholders before introducing any significant regulatory or policy changes. This year we will be focusing on:</p> <p>Consulting on the next sector plans we develop. We will trial an enhanced engagement approach to our next 3 sector plans which will improve stakeholder input and understanding and we will act on lessons learned from this for future sector plans and engagement.</p> <p>Consulting on a proactive approach to ensure water resources are managed during periods of drought to balance the available resources for water users and protect the environment.</p> <p>Developing a dynamic flooding strategy. We will trial and learn from another enhanced engagement approach here to improve stakeholder input and understanding.</p> <p>Working closely with stakeholders on the next suite of flood risk management strategies which we must review, update and consult on publicly by December 2020.</p> <p>Each quarter we will provide a short update report on the above, including:</p> <ul style="list-style-type: none"> (a) Consultations launched (b) Consultations completed (c) Consultations analysed

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15	Reduction in our greenhouse gas emissions	Introduce new greenhouse gas emissions reduction targets that exceed our fair share of targets set for Scotland in the forthcoming Climate Change Act	<p>This year we will also reduce our carbon emissions by 47% when set against our baseline emissions in 2007. We will achieve this by 31 March 2020.</p> <p>We aim to be a 'One Planet' organisation in terms of our greenhouse gas emissions and carbon footprint and lead the way in supporting others to do the same.</p> <p>We already have reduced our greenhouse gas emissions by almost 42% since 2007. We know that we can and must go further, demonstrating leadership and acting as an exemplar in environmental excellence.</p> <p>The Climate Change Bill is currently making its way through the Scottish Parliament. Once it has been passed we will set a longer-term target.</p> <p>In preparation for this we are considering areas where we could make cuts in our emissions. One area we are looking at is our travel hierarchy which is a tool to help us minimise our impact from business travel. Our internal auditors will carry out an audit of the travel hierarchy this year and let us know whether or not it is being properly followed and if any improvements can be made to the hierarchy.</p>
16	Achievement of annual efficiency savings	Manage operating expenditure within income forecast for the year	<p>Austerity measures continue to prove very challenging to public sector organisations, and SEPA's cash Grant in Aid for 2019-2020 was reduced by £1.6m. In order to ensure we operate within the annual approved budget we will monitor actual performance against this on an ongoing basis throughout the year.</p> <p>Each quarter we will report a short update on progress.</p>
17	Achievement of annual efficiency savings	Recover at least 97% of our costs across our charging schemes	<p>We have a responsibility to ensure that all relevant costs of regulatory activities are recovered through charges. This measure records our ability to recover the costs of regulation through our charging schemes.</p> <p>We will forecast the predicted level of cost recovery for the full year, from the second quarter. Each quarter we will report a short update on progress.</p>