



## Agency Board Meeting 12 February 2013

Board Report Number: SEPA 06/13

### SEPA Quarter 3 Performance Report October to December 2012

**Summary:** This paper presents SEPA's Quarter 3 Performance Report for the Agency Board.

Of the 22 performance measures in SEPA's Annual Operating Plan 2012-2013, one target has been achieved, one target has not been achieved, thirteen have green status, five have amber status and two have red status.

**Risks:** There are risks to SEPA's reputation associated with not achieving corporate targets within the time periods specified in our Annual Operating Plan 2012-2013. This quarter, we missed our target for Flood Risk because of delays to the delivery of three out of the four flood hazard mapping contracts. The National Pluvial contract was delivered on time. Some elements of each of the Regional Pluvial, Fluvial and Coastal contracts have been delayed. However, re-profiling of delivery schedules for these contracts, increased investment by our consultants and the co-location of SEPA staff to the consultant's office means that we can still deliver flood hazard maps for reporting to the European Union on time. We have achieved our target to deliver at least 95% of our Environmental Monitoring Plan, collecting 30,121 of the 30,668 planned samplings by the end of December, which is 98.2%. Performance measures included in this report which had red or amber status at the end of quarter three are for Transport Greenhouse Gas Emissions, Scottish Monitoring Action Plans, Water Quality, Reducing Rural Diffuse Pollution, Compliance, Problem-solving Projects and Landfill Audits.

**Financial Implications:** The financial implications are as stated in the report.

**Staffing Implications:** The staffing implications are as stated in the report.

**Environmental and Carbon Impact:** For the first quarter of this year, SEPA's transport greenhouse gas emissions have increased by 5.5% compared to the same period last year.

**Purpose of the report:** For information.

**Report Author:** Val Purves, Business Strategy Unit.  
David Pirie, Director for Science and Strategy

**Appendices:** SEPA Quarter 3 Performance Report – October to December 2012

**1. Introduction**

- 1.1 This paper presents SEPA's Quarter 3 Performance Report for the Agency Board.
- 1.2 Of the 22 performance measures in SEPA's Annual Operating Plan 2012-2013, one target has been achieved, one target has not been achieved, thirteen have green status, five have amber status and two have red status.

**2. Background**

- 2.1 SEPA's Quarter 3 Performance Report for October to December 2013 provides the Agency Board with information on SEPA's performance against the performance measures and targets identified in the Annual Operating Plan 2012-2013.

**3. The Issues**

- 3.1 There are risks to SEPA's reputation associated with not achieving corporate targets within the time periods specified in our Annual Operating Plan 2012-2013. This quarter, we missed our target for Flood Risk because of delays to the delivery of three out of the four flood hazard mapping contracts. The National Pluvial contract was delivered on time. Some elements of each of the Regional Pluvial, Fluvial and Coastal contracts have been delayed. However, re-profiling of delivery schedules for these contracts, increased investment by our consultants and the co-location of SEPA staff to the consultant's office means that we can still deliver flood hazard maps for reporting to the European Union on time. We have achieved our target to deliver at least 95% of our Environmental Monitoring Plan, collecting 30,121 of the 30,668 planned samplings by the end of December, which is 98.2%.
- 3.2 Performance measures included in this report which had red or amber status at the end of quarter three are for Transport Greenhouse Gas Emissions, Scottish Monitoring Action Plans, Water Quality, Reducing Rural Diffuse Pollution, Compliance, Problem-solving Projects and Landfill Audits.
  - 3.2.1 The status of our Scottish Monitoring Action Plans measure moved from green in quarter two to red at the end of quarter three because the Air Monitoring Action Plan is progressing much slower than planned due to the diversion of resources away from this work to the development of a wider Air Quality initiative. As a result, the Air Monitoring Action Plan is not expected to be ready for approval by the CAMERAS Co-ordination Group in March 2013. During quarter three, the CAMERAS Coordination Group approved the Water Monitoring Action Plan. The Soils Monitoring Action Plan is expected to be approved during quarter four.
  - 3.2.2 Performance for Transport Greenhouse Gas Emissions continues to have red status at the end of quarter three because emissions of greenhouse gases from our use of transport this year to date have increased by 5.5% compared to the same period last year, against a target of 5% reduction. Our performance for this measure was the subject of SEPASat sessions on 24 August and 7 December 2012. Implementation of the business travel action plan launched 14 December is expected to improve performance. This will be followed up at a SEPASat session on 25 January 2012.

- 3.2.3 Performance for Water Quality remains amber because we are still behind schedule for two of the four areas of work that contribute to its success, diffuse pollution priority catchment farm visits and distribution of restoration funding. Resourcing diffuse pollution priority catchment work remains a challenge, but this has been mitigated by extending the timelines for the completion of repeat farm visits to the end of 2014. Scottish Water previously agreed that two of their staff remain seconded with SEPA for the foreseeable future, which will also help to resource this work. However, plans are now in place to allow the full deployment of the £1.8 million allocated to the Water Environment Fund and the review of management and staffing arrangements for this work is almost complete.
- 3.2.4 Performance for Rural Diffuse Pollution Plan remains amber because of the resourcing issues referred to in 2.6 above. These two measures are closely linked. The Rural Diffuse Pollution Plan measure focuses on the successful partnership working of the Diffuse Pollution Management Advisory Group (DPMAG) in order to deliver the Rural Diffuse Pollution Plan. Although resource issues within SEPA mean that the original planned timescales for repeat farm visits will not be met, our relationship with DPMAG remains positive and productive.
- 3.2.5 Performance for Compliance moved from green to amber during quarter three because a key milestone to set and agree the performance target for the first year by 31 October 2012 has not been achieved. The required decisions are expected to be made by the Operations Management Team soon. Providing these decisions are made by 28 March 2013 we will still be able to report performance from 1 April 2013.
- 3.2.6 The measure for Problem-solving Projects moved from green to amber status at the end of quarter three because resourcing difficulties means that progress has been limited in almost all of the projects set up to solve the six identified problems. Although an additional project focussed on Strathclyde Loch Commonwealth Games water quality issues was approved by the Steering Group when they met on 7 January 2013, it was also agreed that no more projects would be added for 2013-2014, as the majority of current projects will run until March 2014. Project leads have been tasked with reviewing the resources needed to deliver project objectives for the next Steering Group meeting on 19 February. The Steering Group will then assess resource needs and report to joint Operations / Science and Strategy Management Team to consider the challenge of resourcing these projects. Performance is expected to continue to deteriorate while resourcing difficulties remain unresolved.
- 3.2.7 Performance for Landfill Audits also moved from green to amber because only three of the four landfill audits planned for this quarter have been carried out. However, performance is expected to improve during quarter four as the missed audit has been rescheduled with the operator representatives for specific dates in January, giving additional notice.

#### **4. Recommendations**

- 4.1 The Agency Board is invited to **note** this report.

Val Purves, Business Strategy Department  
Dr David Pirie, Director of Science and Strategy  
28 February 2013

# Scottish Environment Protection Agency

## Quarter 3 Performance Report

October to December 2012

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### Key:

Corporate measures are identified by ©

Status	Definition
Green	Performance meets or is beyond expectations
Amber	Performance is progressing towards expectations
Red	Performance is below expectations
	Reporting system under development / information not available
✓	Target achieved
✗	Target not achieved

Future trend indicator	Definition
	We expect performance to improve
	We expect performance to stay the same
	We expect performance to deteriorate

## Section 1: Summary

SEPA's [Annual Operating Plan](#) provides the framework for our activities for the 2012-2013 financial year. For each of the outcomes we plan to deliver we have created a set of performance measures with specific targets. The measures show whether or not we are on track to deliver our plan. SEPA's overall performance is presented in our [Annual Operating Plan Scorecard](#).

The status of the 22 measures in the 2012-2013 Annual Operating Plan scorecard due to be reported at the end of quarter three is:

Measures	Q1 2012-2013	Q2 2012-2013	Q3 2012-2013	Q4 2012-2013
Target achieved	0	0	1	
Target not achieved	0	0	1	
Green	16	16	13	
Amber	5	4	5	
Red	1	2	2	
Total due to be reported	22	22	22	22
Total reported	22	22		

This quarter we missed our target for [Flood Risk](#), which reported red status at the end of quarter two, because of delays to the delivery of three out of the four flood hazard mapping contracts. The National Pluvial contract was delivered on time. Some elements of each of the Regional Pluvial, Fluvial and Coastal contracts have been delayed. However, re-profiling of delivery schedules for these contracts, increased investment by our consultants and the co-location of SEPA staff to the consultant's office means that we can still deliver flood hazard maps for reporting to the European Union on time.

We have exceeded our target to deliver at least 95% of our [Environmental Monitoring Plan](#), collecting 30,121 of the 30,668 planned samplings by the end of December, which is 98.2%.

Two measures have red status at the end of quarter three.

The status of our [Scottish Monitoring Action Plans](#) measure moved from green at the end of quarter two to red at the end of quarter three because the Air Monitoring Action Plan is progressing much slower than planned due to the diversion of resources away from this work to the development of a wider Air Quality initiative. As a result, the Air Monitoring Action Plan is not expected to be ready for approval by the CAMERAS Co-ordination Group in March 2013. During quarter three, the CAMERAS Coordination Group approved the Water Monitoring Action Plan. The Soils Monitoring Action Plan is expected to be approved during quarter four.

Performance for [Transport Greenhouse Gas Emissions](#) remains red at the end of quarter three because emissions of greenhouse gases from our use of transport this year to date have increased by 5.5% compared to the same period last year, against a target of 5% reduction. Our performance for this measure was the subject of SEPASat sessions on 24 August and 7 December 2012. Implementation of the business travel action plan launched 14 December is expected to improve performance. This will be followed up at a SEPASat session on 25 January 2012.

Of the four measures that had amber status at the end of quarter two, performance for two has improved to green status and has stabilised at the end of quarter three. These measures are for [Reporting Requirements](#) and [Waste Baseline](#). Performance for two measures remains amber at the end of quarter three but we expect performance to improve.

## Section 1: Summary (continued)

Five measures have amber status at the end of quarter three.

Performance for [Water Quality](#) remains amber because we are still behind schedule for two of the four areas of work that contribute to its success, diffuse pollution priority catchment farm visits and distribution of restoration funding. Resourcing diffuse pollution priority catchment work remains a challenge, but this has been mitigated by extending the timelines for the completion of repeat farm visits to the end of 2014. Scottish Water previously agreed that two of their staff remain seconded with SEPA for the foreseeable future, which will also help to resource this work. However, plans are now in place to allow the full deployment of the £1.8 million allocated to the Water Environment Fund and the review of management and staffing arrangements for this work is almost complete.

Performance for [Rural Diffuse Pollution Plan](#) remains amber because of the resourcing issues referred to in the [Water Quality](#) measure above. These two measures are closely linked. The Rural Diffuse Pollution Plan measure focuses on the successful partnership working of the Diffuse Pollution Management Advisory Group (DPMAG) in order to deliver the Rural Diffuse Pollution Plan. Although resource issues within SEPA mean that the original planned timescales for repeat farm visits will not be met, our relationship with DPMAG remains positive and productive.

Performance for [Compliance](#) moved from green status at the end of quarter two to amber status at the end of quarter three because a key milestone to set and agree the performance target for the first year by 31 October 2012 has not been achieved. However, the required decisions are expected to be made by the Operations Management Team soon. Providing these decisions are made by 28 March 2013 we will still be able to report performance from 1 April 2013.

The measure for [Problem-solving Projects](#) moved from green to amber status at the end of quarter three because resourcing difficulties means that progress has been limited in almost all of the projects set up to solve the six identified problems. Competing priorities have diverted project leads and staff from these projects throughout November and December 2012. Although an additional project focussed on Strathclyde Loch Commonwealth Games water quality issues was approved by the Steering Group when they met on 7 January 2013, it was also agreed that no more projects would be added for 2013-2014, as the majority of current projects will run until March 2014. Project leads have been tasked with reviewing the resources needed to deliver project objectives for the next Steering Group meeting on 19 February. The Steering Group will then assess resource needs and report to the joint Operations / Science and Strategy Management Team to consider the challenge of resourcing these projects. Performance is expected to continue to deteriorate while resourcing difficulties remain unresolved.

Performance for [Landfill Audits](#) also moved from green status to amber because only three of the four landfill audits planned for this quarter have been carried out. However, performance is expected to improve during quarter four as the missed audit has been rescheduled with the operator representatives for specific dates in January, giving additional notice.

Performance is stable for the remaining 13 measures with green status at the end of quarter three.

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## Section 2: Annual Operating Plan Scorecard ©

2012-2013 Outcomes and Measures	Reporting Frequency	Target	RAG Status	Future Trend	Page
<b>Scotland's environment is protected and improving</b>					
<a href="#">Compliance</a>	Quarterly	01/01/13	A		4
<a href="#">Water quality</a>	Quarterly	31/03/13	A		5
<a href="#">Radioactive waste disposal</a>	Monthly	0 incidents	G		7
<a href="#">Flood risk</a>	Quarterly	31/12/12	✘	-	8
<b>Scotland's environment is understood and SEPA is an influential and respected authority</b>					
<a href="#">Reporting requirements</a>	Quarterly	85%	G		11
<a href="#">Citizen science</a>	Quarterly	31/03/13	G		12
<a href="#">Environmental monitoring plan</a>	Monthly	95%	✓	-	13
<a href="#">Scottish monitoring action plans</a>	Quarterly	31/03/13	R		14
<a href="#">Land search application</a>	Quarterly	31/03/13	G		15
<a href="#">Problem-solving projects</a>	Quarterly	31/03/13	A		16
<a href="#">SEARS partnership</a>	Quarterly	31/03/13	G		18
<a href="#">Rural diffuse pollution plan</a>	Quarterly	31/03/13	A		19
<b>Scotland is preparing for a sustainable future and is taking steps to limit climate change</b>					
<a href="#">Low carbon economic strategy</a>	Bi-monthly	31/03/13	G		20
<a href="#">Wind farm carbon assessment</a>	Monthly	100%	G		22
<a href="#">Landfill audits</a>	Quarterly	100%	A		23
<b>SEPA is a high performance organisation</b>					
<a href="#">Transport greenhouse gas emissions</a>	Monthly	-5%	R		24
<a href="#">Waste baseline</a>	Quarterly	31/03/13	G		27
<a href="#">Dry recyclates</a>	Quarterly	31/03/13	G		29
<a href="#">Efficiency savings</a>	Quarterly	£1.6m	G		30
<a href="#">Environmental incident response</a> (Performance at end Dec = 96.5%, tolerance = ± 1.79%)	Monthly	95%	G		31
<a href="#">Determining applications</a> (Performance at end Dec = 98.0%, tolerance = ± 1.02%)	Monthly	96%	G		32
<a href="#">Planning consultations</a>	Monthly	90%	G		33

## Section 2.1: Performance Measure Reports

<b>Compliance</b>	<b>Outcome: Scotland's environment is protected and improving</b>		
Corporate Plan	Increase the number of operators assessed as compliant		
Annual Operating Plan	Determine baseline for future targets following consultation and amendments to the compliance assessment scheme. Report performance from 1 April 2013.		
<p>SEPA works to minimise the impact on the environment, human health and local communities from operators and sites that we regulate. We do this by monitoring the compliance of operators and sites with the conditions included in their licences that we issue under environmental legislation. Our Compliance Assessment Scheme assesses compliance with the licences we have issued under Pollution Prevention and Control parts A and B, Waste Management Licences, <a href="#">Radioactive Substances Act</a> and The Water Environment (Controlled Activities) (Scotland) Regulations, excluding engineering and diffuse pollution.</p> <p>The purpose of this performance measure is to monitor how well we are working to ensure that we determine a robust baseline for future targets for increasing the number of operators assessed as compliant and publish the new targets by 1 January 2013. This will enable us to report performance from 1 April 2013.</p>			
<b>Q1 2012-2013</b>	<b>Q2 2012-2013</b>	<b>Q3 2012-2013</b>	<b>Q4 2012-2013</b>
G	G	A	
<b>Performance explained:</b>			
<p>The status of this measure is amber at the end of quarter three because a key milestone to set and agree the performance target for the first year by 31 October 2012 has not been achieved. The required decisions are expected to be made by the Operations Management Team soon. Providing these decisions are made by 28 March 2013 we will still be able to report performance from 1 April 2013.</p>			
<b>Milestones due in next reporting period</b>		<b>Owner</b>	<b>Due date</b>
Establish baseline for future targets.		Simon Bingham	Closed
Define performance indicator		Simon Bingham	Closed
Draft new compliance manual to formalise scheme		Simon Bingham	Closed
Define nested targets		Simon Bingham	Closed
Publish new compliance manual to formalise scheme		Simon Bingham	1 Jan 2013
Agree target for year 1		Simon Bingham	28 Mar 2013
<b>Responsible Director:</b> Calum MacDonald, Director of Operations			
<b>Information Source:</b> Simon Bingham, Development Unit			
<b>Actions to address over or under performance</b>		<b>Owner</b>	<b>Due date</b>

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## Section 2.1: Performance Measure Reports (continued)

<b>Water quality</b>	<b>Outcome: Scotland's environment is protected and improving</b>		
Corporate Plan	Improvement in the quality of Scotland's environment.		
Annual Operating Plan	Progressively improve the ecological status of water to achieve 70% of water bodies at good status or better by 2015 and 96% by 2027.		
<p>SEPA helps protect and improve Scotland's wetlands, rivers, lochs, estuaries, coastal waters and groundwater through regulation, monitoring and planning. SEPA is the competent authority for the delivery of Scottish Ministers' objectives set out in the River Basin Management Plans for the Scotland and Solway-Tweed river basin districts.</p> <p>The purpose of this performance measure is to monitor how well we are working to ensure that we are on track at the end of March 2013 to achieve these targets in 2015 and 2027. To do this, we have identified four areas of work, relating to Controlled Activity Regulations authorisations, restoration funding and our work in partnership with Scottish Water and farmers, that each contribute to this measure.</p> <p>Each year, SEPA publishes a retrospective classification of water quality. The provisional results for the 2012 water classification will be available in April 2013. These results will indicate whether or not we are on track to achieve 70% of water bodies at good status or better by 2015 and 96% by 2027.</p>			
<b>Q1 2012-2013</b>	<b>Q2 2012-2013</b>	<b>Q3 2012-2013</b>	<b>Q4 2012-2013</b>
A	A	A	
<p><b>Performance explained:</b></p> <p>The status of this measure is amber at the end of quarter three because we are behind schedule for two of the four areas of work that contribute to its success: diffuse pollution priority catchment farm visits and distribution of restoration funding.</p> <p>Resourcing diffuse pollution priority catchment work remains a challenge, but this has been mitigated by extending the timelines for the completion of repeat farm visits to the end of 2014. Scottish Water previously agreed that two of their staff remain seconded with SEPA for the foreseeable future, which will also help to resource this work. The use of the hand held tablets for data collection in the field was launched in North Region in November. Staff are currently using these devices in the Dee, Deveron and Buchan Coastal catchments. Farm visits are continuing in the Galloway Coastal, River Doon, Buchan Coastal, Dee and Deveron catchments, with repeat visits ongoing in the South Esk and Ugie. Follow up visits have been carried out in three catchments with encouraging results. Of the 277 carried out to date, 75% have indicated that remedial measures have been completed, or are progressing towards completion.</p> <p>Plans are now in place to allow the full deployment of the £1.8 million allocated to the Water Environment Fund. The review of management and staffing arrangements for this work is almost complete. The Scottish Government and senior managers in SEPA will be consulted on the findings. The joint programme between SEPA and the River And Fisheries Trusts of Scotland to improve barriers to fish passage has successfully removed five of the six weirs which were due for removal. A consultation led by SEPA for "<a href="#">Improving the physical condition of Scotland's water environment</a>" was launched by the Scottish Government Minister for the Environment and Climate Change in November. This consultation details the actions which will be needed to meet targets set by Scotland's river basin management plans. Those who can help to deliver the improvements, including public bodies and private industries, now have the opportunity to input to the plan and provide feedback on the actions that are being assigned to them. The Minister also announced funding for the development of pilot catchment projects, which will demonstrate how river basin planning objectives can be delivered through catchment measures which also contribute towards reducing flood risk. The catchments selected are the River Dee, the South Esk, the River Nith and the River Glazert.</p>			

## Section 2.1: Performance Measure Reports (continued)

<b>Water quality</b>	<b>Outcome: Scotland's environment is protected and improving</b>	
Corporate Plan	Improvement in the quality of Scotland's environment.	
Annual Operating Plan	Progressively improve the ecological status of water to achieve 70% of water bodies at good status or better by 2015 and 96% by 2027.	
<b>Performance explained (continued):</b>		
<p>The review of Controlled Activity Regulations authorisations and associated work to require mitigation (where needed) for the Distilling and Irrigation sectors continues as planned. Actions are being taken to clarify some uncertainties that exist over the proposed revision of environmental standards and what this will mean for the reviews of four hydro schemes. With Scottish Water, we have agreed 19 further environmental studies and improvement works that will help to achieve some of the objectives set out in the River Basin Management Plans. We have also agreed an approach with Scottish Water and Scottish Government for informing water industry investment at designated Bathing Waters. We have reviewed Scottish Water's long-term Wastewater Strategy for Glasgow, as well as achieving formal support for this strategy from other water industry stakeholders at the Outputs Monitoring Group.</p>		
<b>Milestones due in next reporting period</b>	<b>Owner</b>	<b>Due date</b>
<b>Responsible Director:</b> Calum MacDonald, Director of Operations		
<b>Information Source:</b> David Harley, Water and Land Unit		
<b>Actions to address over or under performance</b>	<b>Owner</b>	<b>Due date</b>
Diffuse pollution: Closely monitor progress via the River Basin Management Plan Operational Delivery Team.	Al Dewart / David Harley	Ongoing
Hydro Sector Controlled Activity Regulation reviews – uncertainty due to proposed revision of standard. Meeting of relevant SEPA staff being held in January to fully assess implications of revisions, and to develop a regulatory position.	David Harley	31 Jan 2013
Diffuse pollution: Implement the use of hand held field recorders and associated IS supporting systems to gain efficiencies in data entry and presentation.	Stephen Field	31 Mar 2013
Water environment fund: The review of management and staffing arrangements is almost complete. The Scottish Government and senior managers in SEPA will be consulted on the findings.	Martin Marsden	31 Mar 2013

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## Section 2.1: Performance Measure Reports (continued)

<b>Radioactive waste disposal</b>	<b>Outcome: Scotland's environment is protected and improving</b>		
Corporate Plan and Annual Operating Plan	Ensure that disposals of radioactive waste authorised by SEPA do not lead to any member of the public receiving a radiation dose exceeding the annual dose limit of 1 millisievert.		
<p>SEPA works to minimise the impact on human health and the environment from radioactive material and waste in Scotland. We do this by monitoring the compliance of nuclear, non-nuclear and equivalent Ministry of Defence sites with the conditions included in their registrations or authorisations that we issue under the <a href="#">Radioactive Substances Act 1993</a>.</p> <p>Through the <a href="#">Radioactive Substances (Basic Safety Standard) (Scotland) Direction 2000</a>, the Scottish Government requires us to ensure that discharges of radioactive waste from the sites that we regulate do not lead to any member of the public receiving a radiation dose exceeding the <a href="#">annual dose limit of 1 millisievert</a>. The purpose of this performance measure is to monitor how well we are working to ensure that.</p> <p>Each year, SEPA publishes a retrospective report on Radioactivity in Food and the Environment (RIFE). The most recent report, <a href="#">RIFE 17</a>, confirms that in 2011 no member of the public received a radiation dose exceeding the annual dose limit of 1 millisievert from disposals of radioactive waste authorised by SEPA. The report for 2012, RIFE 18, is due for publication in October 2013.</p>			
<b>Q1 2012-2013</b>	<b>Q2 2012-2013</b>	<b>Q3 2012-2013</b>	<b>Q4 2012-2013</b>
G	G	G	
<p><b>Performance explained:</b></p> <p>The status of this measure is green at the end of quarter three because this year to date, no site in Scotland, authorised under the Radioactive Substances Act 1993, has reported an incident involving radioactive substances that would lead to any member of the public receiving a radiation dose exceeding the annual dose limit of 1 millisievert.</p>			
<b>Responsible Director:</b> Calum MacDonald, Director of Operations			
<b>Information Source:</b> Corynne McGuire, Radioactive Substances Unit Compliance Assessment Scheme			
<b>Actions to address over or under performance</b>		<b>Owner</b>	<b>Due date</b>

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## Section 2.1: Performance Measure Reports (continued)

<b>Flood risk</b>	<b>Outcome: Scotland's environment is protected and improving</b>
Corporate Plan	Delivery of 14 Flood Risk Management Strategies by December 2015.
Annual Operating Plan	Delivery of modelling and mapping work to inform the production of the draft flood risk and flood hazard maps by December 2012.
<p>SEPA is working in partnership with the Scottish Government, Scottish Water, local authorities, community groups, and the public to develop Flood Risk Management Plans by 2015. The delivery of modelling and mapping work is an important step towards delivery of the plans. We have commissioned consultants to model flooding in rivers, coastal areas and following heavy rainfall to produce flood hazard maps. This work is preparation for the submission of flood risk and flood hazard maps to the European Union in 2013, and will allow for the appraisal of flood risk management strategies.</p> <p>The purpose of this measure is to monitor how well we are working with our consultants to ensure that three of the four final reports are complete by 31 December 2012 to enable us to submit flood risk and flood hazard maps to the European Union on time.</p>	
<b>Q3 2012-2013</b>	
<b>Target not achieved</b>	
<b>Performance explained:</b>	
<p>The target for this performance measure was not achieved because of delays to the delivery of three out of the four flood hazard mapping contracts. The National Pluvial contract was delivered on time. Some elements of each of the Regional Pluvial, Fluvial and Coastal contracts have been delayed.</p> <p>This is the first time such a comprehensive flood hazard mapping process for Scotland has been undertaken. It involves the development and application of new methods and tools, the assimilation of data from a wide variety of sources and the development of new processing, storage and data transfer systems.</p> <p>The volume of data generated and the high level of processing power and processing time required has been much greater than expected by SEPA and our contractors and has resulted in delay. Data quality issues in established datasets and the availability of expert modelling staff resource have also been factors in not achieving this target.</p> <p>The delays to the Regional Pluvial, Fluvial and Coastal outputs have been caused by the following factors related to the levels of complexity of the process and the innovation required:</p> <ul style="list-style-type: none"> <li>i Technical difficulties relating to the volume of data</li> <li>i Errors in the underlying datasets exposed following model runs</li> <li>i Errors in the application of the method by consultants</li> </ul> <p>There have been extensive discussions with our contractors and flood risk management partners in mitigating these difficulties.</p> <p>Working closely with SEPA our contractors have implemented the following actions to recover as much time as possible:</p> <ul style="list-style-type: none"> <li>i Revised their processes to speed up the delivery of flood hazard outputs</li> <li>i Invested in new computer servers to increase processing power</li> <li>i Implemented weekend and holiday period working</li> <li>i Instigated a process for SEPA staff to co-locate at contractor offices to enable data error correction and review processes to be completed on-site.</li> </ul>	

## Section 2.1: Performance Measure Reports (continued)

<b>Flood risk</b>	<b>Outcome: Scotland's environment is protected and improving</b>	
Corporate Plan	Delivery of 14 Flood Risk Management Strategies by December 2015.	
Annual Operating Plan	Delivery of modelling and mapping work to inform the production of the draft flood risk and flood hazard maps by December 2012.	
<b>Performance explained (continued):</b>		
Mitigation by SEPA has included:		
<ul style="list-style-type: none"> <li>i Dynamic revision of processes to take account of lessons learned from previous delayed or erroneous outputs.</li> <li>i Applying improvements to processing power and local network data transfer speeds.</li> <li>i Close engagement with flood hazard external review partners (Local Authorities and Scottish Water) to explain delays and revise review schedules.</li> <li>i Making the revised schedule and timetable for the delivery of the flood hazard map available on-line to enable partners to plan their review process within our overall schedule.</li> </ul>		
<p>Although we have missed our target to complete three of the four final reports by 31 December 2013, draft maps for a high proportion of areas were completed. Re-profiling of delivery schedules for the contracts, increased investment by our consultants and co-location of SEPA staff to the consultant's office means that we can still deliver flood hazard maps for reporting to the European Union on time (December 2013). Credit is due to the staff in the Flood Risk Management team for the high level of commitment shown to mitigate this.</p>		
<b>Milestones due in next reporting period</b>	<b>Owner</b>	<b>Due date</b>
Fluvial Contract – Batches 2, 3 and 4 (of 4 batches) Hydrology Complete	Mark McLaughlin	Closed
Fluvial Contract - Balance of outputs reviewed, approved and issued to Local Authorities	Mark McLaughlin	April 2013
Regional Pluvial Contract - Batches 2-6 Modelling Complete	Mark McLaughlin	Closed
Regional Pluvial Contract – All batches reviewed, approved and issued to Local Authorities	Mark McLaughlin	8 Feb 2013
Coastal Contract - Finalised Draft Coastal Hazard Dataset	Mark McLaughlin	Closed
Coastal Contract – All batches reviewed, approved and issued to Local Authorities	Mark McLaughlin	1 Feb 2013
Coastal Contract - Final report, project close	Mark McLaughlin	March 2013
National Pluvial Extension Contract – Final report and project close	Mark McLaughlin	March 2013
<b>Responsible Director:</b> David Pirie, Director of Science and Strategy		
<b>Information Source:</b> David Faichney, Flood Act Business Change Manager (Science and Strategy)		
<b>Actions to address over or under performance</b>	<b>Owner</b>	<b>Due date</b>
Revision of contractor processes to streamline post-processing of data.	Mark McLaughlin	Closed
Contractors commissioned new computer servers to increase processing power	Mark McLaughlin	Closed
Contractors implemented weekend and holiday period working through December 2012	Mark McLaughlin	Closed
Co-location of SEPA staff at contractor's offices from January 2013.	Mark McLaughlin	Closed

## Section 2.1: Performance Measure Reports (continued)

<b>Flood risk</b>	<b>Outcome: Scotland's environment is protected and improving</b>		
Corporate Plan	Delivery of 14 Flood Risk Management Strategies by December 2015.		
Annual Operating Plan	Delivery of modelling and mapping work to inform the production of the draft flood risk and flood hazard maps by December 2012.		
<b>Actions to address over or under performance (continued)</b>	<b>Owner</b>	<b>Due date</b>	
Instigate daily contractor report to SEPA of progress against actions for all significant issues.	Mark McLaughlin	Closed	
Applying improvements to SEPA's processing power and local network data transfer speeds.	Mark McLaughlin	Closed	
Close engagement with flood hazard external review partners (Local Authorities and Scottish Water) to explain delays and revise review schedules.	Mark McLaughlin	Closed	
Revised schedule and timetable for the delivery of the flood hazard map available on-line to partners.	Mark McLaughlin	Closed	

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## Section 2.1: Performance Measure Reports (continued)

<b>Reporting requirements</b>	<b>Outcome:</b> <b>Scotland's environment is understood and SEPA is an influential and respected authority</b>		
Corporate Plan	Delivery of our key reporting requirements to agreed timescales.		
Annual Operating Plan	Deliver 85% our key reporting requirements to agreed timescales:		
SEPA aims to be an influential and respected authority. To achieve this we must turn our data into useful information and produce high quality reports on time. Some of these reports are required by legislation or under agreements with the UK and Scottish Governments. We have identified 14 important reports that we need to deliver this year.			
The purpose of this performance measure is to monitor the percentage of important reports completed on time this year to date in order to ensure that we deliver at least 85% of our key reporting requirements to agreed timescales by 31 March 2013.			
<b>Q1 2012-2013</b>	<b>Q2 2012-2013</b>	<b>Q3 2012-2013</b>	<b>Q4 2012-2013</b>
A	A	G	
<b>Performance explained:</b>			
The status of this measure is green at the end of quarter three because we have delivered 11 of the 13 important reports required so far this year within agreed timescales and we expect to deliver the remaining report on time.			
In quarter three, SEPA staff worked hard to deliver 7 reports on time. We reported compliance data for designated bathing waters throughout Scotland as well as water quality data for hazardous substances and nutrients for groundwater, lakes and rivers. We published the <a href="#">Scottish Pollutant Release Inventory</a> on our website in October and submitted the data to Department for Environment, Food and Rural Affairs by the 19 November deadline. The latest <a href="#">Radioactivity in Food and the Environment (RIFE 17)</a> report was also published on our website in October. We also submitted our data for the Scottish Government 2011–2012 Benchmarking exercise. The Official Statistics <a href="#">report for 2011 household waste data</a> was published 21 December 2012 and the next Official Statistics report is not due to be published until October 2013.			
<b>Milestones due in next reporting period</b>		<b>Owner</b>	<b>Due date</b>
Submit compliance data for the Bathing Water Directive for designated bathing waters throughout Scotland.		Jim Pritchard	Closed
Submit water quality data (hazardous substances and nutrients) for groundwater, lakes, and rivers to the European Environment Agency		Jim Pritchard	Closed
Publish the Scottish Pollutant Release Inventory		Jim Pritchard	Closed
Provide DEFRA with 2011 Scottish Pollutant Release Inventory data		Jim Pritchard	Closed
Publish the Radioactivity in Food and the Environment (RIFE) report		Corynne McGuire	Closed
Provide the Scottish Government with data for the benchmarking of Corporate Services.		Kim Grant	Closed
Report Local Authority data as Official Statistics		Jim Pritchard	Closed
Submit the 2011 Scottish Pollutant Release Inventory data for the European Pollutant Release Inventory.		Jim Pritchard	28 Feb 2013
<b>Responsible Director:</b> David Pirie, Director of Science and Strategy			
<b>Information Source:</b> Jim Pritchard, Environmental Quality			
<b>Actions to address over or under performance</b>		<b>Owner</b>	<b>Due date</b>

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## Section 2.1: Performance Measure Reports (continued)

<b>Citizen science</b>	<b>Outcome: Scotland's environment is understood and SEPA is an influential and respected authority</b>		
Corporate Plan	Increase in the number of people engaged in Citizen Science		
Annual Operating Plan	Scope out proposals for the expansion of citizen science initiatives		
<p>Citizen science involves the people of Scotland in contributing to environmental protection by providing data and observations on their local environment</p> <p>By participating in citizen science SEPA aims to develop local understanding of environmental issues and stewardship and a sense of ownership of the environment amongst those taking part. SEPA also wants to promote the collection of long-term datasets to improve our understanding of Scotland's environment.</p> <p>SEPA wants to work with partners to develop a Scotland-wide approach to citizen science. The purpose of this measure is to monitor how well we are working with our <a href="#">CAMERAS</a><sup>1</sup> and <a href="#">SEWeb</a><sup>2</sup> partners to scope out the strategic landscape in Scotland for citizen science and produce a strategy for citizen science for SEPA by 31 March 2013.</p>			
<b>Q1 2012-2013</b>	<b>Q2 2012-2013</b>	<b>Q3 2012-2013</b>	<b>Q4 2012-2013</b>
G	G	G	
<p><b>Performance explained:</b></p> <p>The status of this measure is green at the end of quarter three because we are on track to produce a strategy for citizen science for SEPA by the end of quarter four.</p> <p>The strategy will include:</p> <ul style="list-style-type: none"> <li>i A vision and five year objectives which will be incorporated into SEPA's strategic planning framework;</li> <li>i Definition of SEPA's role in developing a strategic approach for citizen science in Scotland. This will consider the partnerships and projects that are being delivered by others across Scotland;</li> <li>i Important lessons and conclusions from work so far, including outputs from research and development work;</li> <li>i Identifying expertise within SEPA which could be drawn upon and encouraged to become involved in citizen science;</li> <li>i Internal resource implications, how we direct research budgets and the wider funding picture.</li> </ul>			
<b>Milestones due in next reporting period</b>		<b>Owner</b>	<b>Due date</b>
Draft strategy for citizen science.		Anne Conrad	31 Mar 2013
<b>Responsible Director:</b> David Pirie, Director of Science and Strategy			
<b>Information Source:</b> Anne Conrad, Environmental Strategy			
<b>Actions to address over or under performance</b>		<b>Owner</b>	<b>Due date</b>

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<sup>1</sup> A Co-ordinated Agenda for Marine, Environmental and Rural Affairs Science to ensure best use of existing resource and enhanced support to Scottish Government policy development and delivery, primarily in the rural, environmental and marine areas.

<sup>2</sup> Scotland's Environment Web (SEWeb) brings together information on Scotland's environment in an easily accessible and suitable form for all users.

## Section 2.1: Performance Measure Reports (continued)

<b>Environmental monitoring plan</b>	<b>Outcome: Scotland's environment is understood and SEPA is an influential and respected authority</b>
Corporate Plan	Delivery of our environmental monitoring plan
Annual Operating Plan	Deliver 95% of our environmental monitoring plan

SEPA has a duty to monitor and report on the state of Scotland's environment and to use that scientific understanding to inform our independent regulation of activities that may affect its quality. Our environmental monitoring plan is designed to ensure that we collect the right samples at the right locations at the right time. We need to do this in order to meet our statutory monitoring obligations under EU, UK and Scottish environmental law and to ensure that we gather enough data to help us understand Scotland's environment.

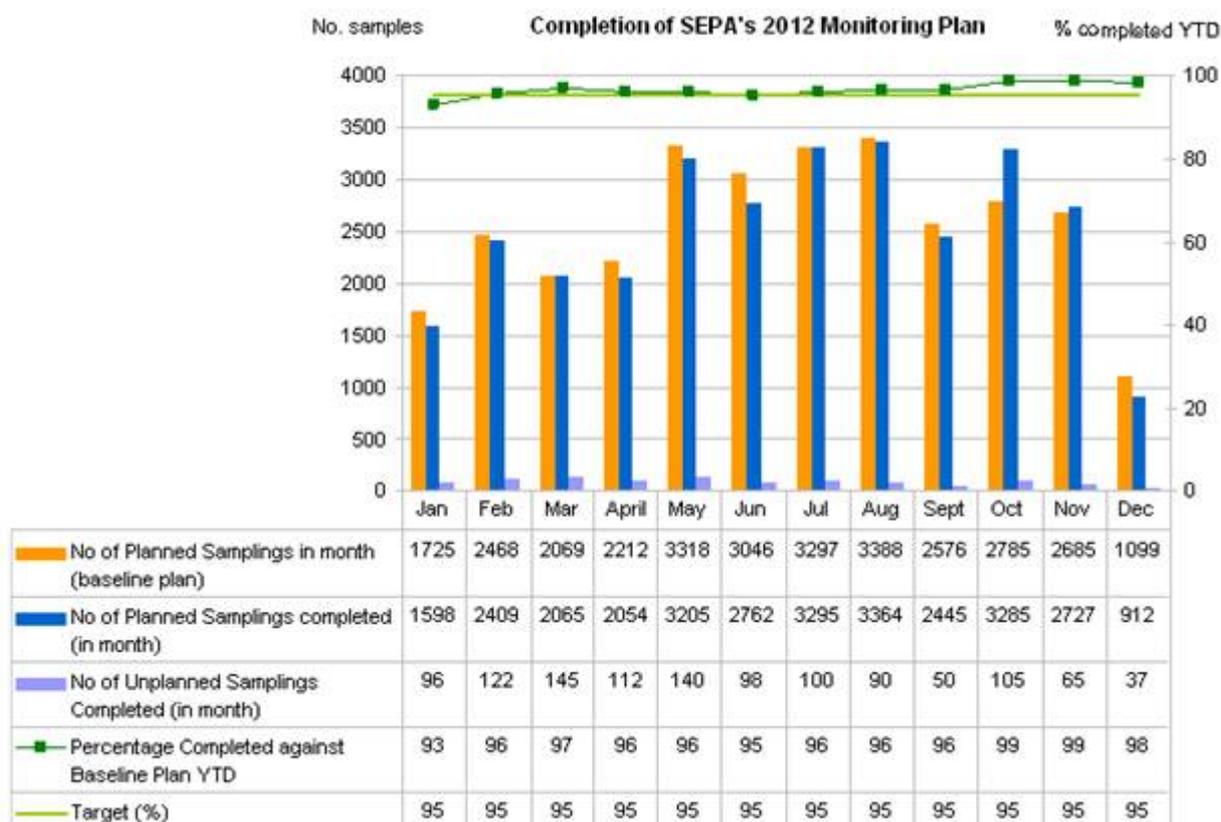
The purpose of this performance measure is to monitor the percentage of samplings completed against the environmental monitoring plan this year to date in order to ensure that at least 95% of planned samplings are completed by 31 December 2012.

### Q3 2012-2013

#### Target achieved

#### Performance explained:

The target for this measure was achieved because 30,121 of the 30,668 samplings planned for 2012 were collected by the end of December, that is 98.2% of our environmental monitoring plan.



**Responsible Director:** David Pirie, Director of Science and Strategy

**Information Source:** Judith Benson, Business Strategy

NEMS ES001 report run on 07 January 2013 for months January–December 2012

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## Section 2.1: Performance Measure Reports (continued)

<b>Scottish monitoring action plans</b>	<b>Outcome:</b> <b>Scotland's environment is understood and SEPA is an influential and respected authority</b>		
Corporate Plan	Work in partnership in a "Team Scotland" approach to deliver wider benefits for Scotland's environment		
Annual Operating Plan	Working with <a href="#">CAMERAS</a> <sup>1</sup> partners, develop monitoring action plans for air, fresh surface water and soil		
<p>The CAMERAS produced Scottish Environmental Monitoring Strategy has been published on the Scottish Government website. Implementation of the strategy is being taken forward as part of the CAMERAS programme of work, led by SEPA, with Monitoring Action Plans (MAPS) being produced for important areas of monitoring. The development of Monitoring Action Plans for air, fresh surface water and soil is the first phase of implementation, which is due to be delivered in March 2013.</p> <p>The purpose of this performance measure is to monitor how well we are working with our CAMERAS partners to ensure that the development of Monitoring Action Plans for air, fresh surface water and soil is completed by 31 December 2012 so that the plans are agreed by partners by 31 March 2013.</p>			
<b>Q1 2012-2013</b>	<b>Q2 2012-2013</b>	<b>Q3 2012-2013</b>	<b>Q4 2012-2013</b>
A	G	R	
<b>Performance explained:</b>			
<p>The status of this measure is red at the end of quarter three because the Air Monitoring Action Plan is progressing much slower than planned due to the diversion of resources away from this work to the development of a wider Air Quality initiative. As a result, the Air Monitoring Action Plan is not expected to be ready for approval by the CAMERAS Co-ordination Group in March 2013.</p> <p>During quarter three, the CAMERAS Coordination Group approved the Water Monitoring Action Plan. The Soils Monitoring Action Plan is expected to be approved during quarter four.</p> <p>Proposals have been scoped out for Phase II Monitoring Action Plans.</p>			
<b>Milestones due in next reporting period</b>	<b>Owner</b>	<b>Due date</b>	
Completion of Soils Monitoring Action Plan	Martin Marsden	31 March 2013	
Completion of Air Monitoring Action Plan	Martin Marsden	Unlikely to deliver (expected September 2013)	
<b>Responsible Director:</b> David Pirie, Director of Science and Strategy			
<b>Information Source:</b> Martin Marsden, Environmental Quality			
<b>Actions to address over or under performance</b>	<b>Owner</b>	<b>Due date</b>	

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<sup>1</sup> A Co-ordinated Agenda for Marine, Environmental and Rural Affairs Science to ensure best use of existing resource and enhanced support to Scottish Government policy development and delivery, primarily in the rural, environmental and marine areas.

## Section 2.1: Performance Measure Reports (continued)

<b>Land search application</b>	<b>Outcome:</b> <b>Scotland's environment is understood and SEPA is an influential and respected authority</b>		
Corporate Plan	Work in partnership in a "Team Scotland" approach to deliver wider benefits for Scotland's environment		
Annual Operating Plan	Working with Scottish Natural Heritage and the Forestry Commission, develop a land search application, to allow people applying for grants and applications to abstract the information they need from a GIS system		
<p>The land search application is an important <a href="#">SEWeb</a><sup>1</sup> project, funded by <a href="#">European LIFE</a><sup>2</sup>, which will be initiated by SEPA during 2012-2013 in partnership with the Forestry Commission and Scottish Natural Heritage. For the first time, we will use a shared service approach to deliver a web application for SEWeb.</p> <p>Together, we will define what the land search application will do for the agencies involved in land use planning and the wider interests of users, including local authorities and the general public. The application aims to streamline and improve access to the environmental information needed for land use planning.</p> <p>The purpose of this performance measure is to monitor how well we are working with our Forestry Commission and Scottish Natural Heritage partners to ensure that the shared services approach is on track at the end of March 2013 to deliver the Land Information Search Tool for SEWeb by the end of March 2014.</p>			
<b>Q1 2012-2013</b>	<b>Q2 2012-2013</b>	<b>Q3 2012-2013</b>	<b>Q4 2012-2013</b>
G	G	G	
<b>Performance explained:</b>			
<p>The status of this measure is green at the end of quarter three because SEPA continues to be an active partner in the Land Information Search project.</p> <p>As part of SEWeb, SEPA staff were involved in the meeting where the first iteration of the development was presented which proved the concept that a tool can be created that searches a specific set of data for a described piece of land.</p> <p>The SEWeb Project Manager has presented a draft plan for the development and implementation of the Land Information Search Tool to the working group.</p>			
<b>Milestones due in next reporting period</b>		<b>Owner</b>	<b>Due date</b>
First iteration development		Paula Brown	Closed
Review of first iteration development		Paula Brown	18 Jan 2013
Final memorandum of understanding agreed		Paula Brown	31 Jan 2013
Review of second iteration development		Paula Brown	31 Mar 2013
<b>Responsible Director:</b> David Pirie, Director of Science and Strategy			
<b>Information Source:</b> Paula Brown, Programme Office			
<b>Actions to address over or under performance</b>		<b>Owner</b>	<b>Due date</b>

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<sup>1</sup> Scotland's Environment Web (SEWeb) brings together information on Scotland's environment in an easily accessible and suitable form for all users.

<sup>2</sup> LIFE is the EU's financial instrument supporting environmental and nature conservation projects throughout the EU, as well as in some candidate, acceding and neighbouring countries.

## Section 2.1: Performance Measure Reports (continued)

<b>Problem-solving projects</b>	<b>Outcome: Scotland's environment is understood and SEPA is an influential and respected authority</b>		
Corporate Plan	Work in partnership in a "Team Scotland" approach to deliver wider benefits for Scotland's environment		
Annual Operating Plan	Work with partners to implement SEPA's problem-solving projects		
<p>To complete our problem-solving projects successfully we need to strengthen relationships with our existing partners, formalising arrangements and building consensus around shared objectives to protect and improve Scotland's environment. We also need to develop constructive relationships with new organisations, working in partnership to deliver multiple benefits.</p> <p>We have identified six problems we would like to solve this year that each contribute to this measure, relating to; marine fish-farming, forestry land-use activities, pollution in the Loch Lomond and Trossachs National Park, unlicensed waste disposal sites, illegal waste disposal by skip hire companies and understanding how we can help operators to reduce their greenhouse gas emissions.</p> <p>The purpose of this performance measure is to monitor how well we are working with our partners to ensure that we are on track at the end of March 2013 to solve these problems.</p>			
<b>Q1 2012-2013</b>	<b>Q2 2012-2013</b>	<b>Q3 2012-2013</b>	<b>Q4 2012-2013</b>
G	G	A	
<p><b>Performance explained:</b></p> <p>The status of this measure is amber at the end of quarter three because resourcing difficulties means that progress has been limited in almost all of the projects set up to solve the six identified problems.</p> <p>Competing priorities have diverted project leads and staff from these projects throughout November and December 2012. This has resulted in significant delays to project delivery timescales.</p> <p>An additional project focussed on Strathclyde Loch Commonwealth Games water quality issues was approved by the Steering Group when they met on 7 January 2013. Preliminary meetings have been held with key partner organisations and joint activities, interventions and timescales are being developed. This stage has also been reached by four of the existing projects:</p> <ol style="list-style-type: none"> <li>1. Loch Lomond and Trossachs National Park project</li> <li>2. Reducing pollution from forestry related activities in the Galloway and Eskdalemuir forests</li> <li>3. Addressing the use of unlicensed chemicals and the overuse of licensed chemicals to treat sea lice infestations</li> <li>4. Unlicensed waste disposal sites</li> </ol> <p>Three projects are still at the internal scoping stage and have still to engage with key partner organisations. These relate to landfill gas management; illegal waste disposal by skip companies and understanding how we can help operators to reduce their greenhouse gas emissions. The projects to address illegal waste disposal and understanding SEPA's influence on Greenhouse Gas emissions are scoping work that will deliver a set of recommendations for SEPA to take forward through additional projects or business as usual activities. The project to detect illegal waste sites is 6-8 weeks behind schedule due to competing priorities of the Enforcement Support Team and local Operations staff. On 7 January, the Steering Group agreed that no more projects would be added for 2013–2014, as the majority of current projects will run until March 2014. The project leads were tasked with reviewing the resources needed to deliver project objectives for the next Steering Group meeting on 19 February. The Steering Group will then assess resource needs and report to joint Operations / Science and Strategy Management Team to consider the challenge of resourcing these projects.</p>			

## Section 2.1: Performance Measure Reports (continued)

<b>Problem-solving projects</b>	<b>Outcome:</b> <b>Scotland's environment is understood and SEPA is an influential and respected authority</b>	
Corporate Plan	Work in partnership in a "Team Scotland" approach to deliver wider benefits for Scotland's environment	
Annual Operating Plan	Work with partners to implement SEPA's problem-solving projects	
<b>Milestones due in next reporting period</b>	<b>Owner</b>	<b>Due date</b>
Meetings between SEPA problem-solving projects and key external partner organisations	Project leads	Closed
Initial scoping of joint actions, interventions and timescales for four of the projects	Project leads	Closed
Continue with joint activity, interventions and timescales development with partner organisations.	Project leads	31 Mar 2013
Initiate joint delivery of partnership goals in three of the projects.	Project leads	31 Mar 2013
<b>Responsible Director:</b> Calum MacDonald, Director of Operations		
<b>Information Source:</b> Willie Wilson, Transfrontier Shipment of Waste and Enforcement Support		
<b>Actions to address over or under performance</b>	<b>Owner</b>	<b>Due date</b>

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## Section 2.1: Performance Measure Reports (continued)

<b>SEARS</b>	<b>Outcome: Scotland's environment is understood and SEPA is an influential and respected authority</b>		
Corporate Plan	Work in partnership in a "Team Scotland" approach to deliver wider benefits for Scotland's environment		
Annual Operating Plan	Continue to build on the success of the <a href="#">SEARS</a> <sup>1</sup> partnership focusing on training and improving administrative arrangements.		
<p>The SEARS partnership aims to provide a consistent and responsive service, so partner organisations operate a common and transparent customer care standard and staff will have knowledge and experience beyond their normal organisational boundary. SEARS successfully introduced a reduced inspection regime for land owners by getting others to do inspections previously carried out by SEPA.</p> <p>The purpose of this performance measure is to monitor how well we are working to ensure that we deliver planned training on time to the Scottish Government's <a href="#">Rural Payments and Inspections Directorate</a> staff who carry out inspections on our behalf, and fulfil the requirements of our service level agreement relating to the transfer of information, by 31 March 2013.</p>			
<b>Q1 2012-2013</b>	<b>Q2 2012-2013</b>	<b>Q3 2012-2013</b>	<b>Q4 2012-2013</b>
G	G	G	
<b>Performance explained:</b>			
<p>The status of this measure is green at the end of quarter three because SEPA continues to fulfil its functions under the existing service level agreement with Scottish Government's Rural Payments and Inspections Division. We submitted SEPA's Attestation Certificate on 14 November 2012 as required by the service level agreement and attended the annual service level agreement meeting with Scottish Government's Rural Payments and Inspections Division in December 2012.</p> <p>We delivered training to Scottish Government's Rural Payments and Inspections Division staff during quarters one and two. Delivery of inspections by SEARS partners started during quarter two and have continued in quarter three. Scottish Government's Rural Payments and Inspections Division staff have carried out and reported 87 inspections in relation to the disposal of waste sheep dip to land and 36 inspections for silage, slurry and agricultural fuel oil. Along with Scottish Government's Rural Payments and Inspections Division, staff from Scottish Natural Heritage and Forestry Commission Scotland carried out and reported 360 diffuse pollution inspections on our behalf.</p>			
<b>Milestones due in next reporting period</b>		<b>Owner</b>	<b>Due date</b>
Delivery of planned SEARS inspections		Stephen Field	31 Mar 2013
<b>Responsible Director:</b> Calum MacDonald, Director of Operations			
<b>Information Source:</b> Stephen Field, Land Unit			
<b>Actions to address over or under performance</b>		<b>Owner</b>	<b>Due date</b>

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<sup>1</sup> Scotland's Environment and Rural Services (SEARS) is a partnership between eight public bodies aiming to improve the experience among land managers by working together to provide an efficient and effective service.

## Section 2.1: Performance Measure Reports (continued)

<b>Rural diffuse pollution plan</b>	<b>Outcome:</b> <b>Scotland's environment is understood and SEPA is an influential and respected authority</b>		
Corporate Plan	Work in partnership in a "Team Scotland" approach to deliver wider benefits for Scotland's environment		
Annual Operating Plan	Work with the Rural Diffuse Pollution Management Advisory Group to deliver the Rural Diffuse Pollution Plan for Scotland		
<p>Diffuse pollution must be tackled to improve the quality of Scotland's water environments to the standards set in River Basin Management Plans. Traditional regulatory approaches were not successful for tackling diffuse pollution. So, the <a href="#">Rural Diffuse Pollution Management Advisory Group</a> was established in 2009 to provide a framework for the effective delivery of rural diffuse pollution actions, covering rural, environmental, and biodiversity interests.</p> <p>The rural diffuse pollution plan for Scotland aims to ensure that the key stakeholders in Scotland work in a coordinated way to reduce diffuse pollution from rural sources. Members of the Advisory Group are currently working together to oversee SEPA's diffuse pollution work, promote diffuse pollution good practice, investigate other mechanisms to tackle diffuse pollution and review the effectiveness of the current strategy for tackling diffuse pollution.</p> <p>The purpose of this performance measure is to monitor our relationship with our partners in the Rural Diffuse Pollution Management Advisory Group to ensure that we continue to work well together to deliver the rural diffuse pollution plan for Scotland. The operational work that SEPA does to reduce rural diffuse pollution contributes to our <a href="#">Water Quality</a> performance measure.</p>			
<b>Q1 2012-2013</b>	<b>Q2 2012-2013</b>	<b>Q3 2012-2013</b>	<b>Q4 2012-2013</b>
G	A	A	
<p><b>Performance explained:</b></p> <p>The status of this measure is amber at the end of quarter three because resourcing diffuse pollution priority catchment work within SEPA remains a challenge and the original timetable for delivery of the plan will not be met. To address this, the timeline for completion of repeat farm visits has been extended to the end of 2014. The Rural Diffuse Pollution Management Advisory Group is aware of the extension and continues to work effectively in partnership, which is key to the success of this ambitious project.</p> <p>Rural Diffuse Pollution Management Advisory Group meetings are chaired and administered by SEPA. At the most recent Rural Diffuse Pollution Management Advisory Group meeting SEPA gave a demonstration of the new hand held tablets that will be used to collect data whilst on the farm. This new way of collecting data will improve the efficiency of work on return to the office through the automatic generation of GIS maps and letters to land managers. A few minor technical issues are still to be resolved with these systems. Previously, we reported that a significant proportion of land managers are carrying out the required mitigation measures and that this was very positively received by the group. Of 277 repeat visits completed, over 207 land managers had addressed SEPA concerns or were in the process of addressing them.</p>			
<b>Milestones due in next reporting period</b>		<b>Owner</b>	<b>Due date</b>
<b>Responsible Director:</b> Calum MacDonald, Director of Operations			
<b>Information Source:</b> David Harley, Water and Land Unit			
<b>Actions to address over or under performance</b>		<b>Owner</b>	<b>Due date</b>
Diffuse pollution: Implement the use of hand held field recorders and associated IS supporting systems to gain efficiencies in data entry and presentation.		Stephen Field	31 Mar 2013

## Section 2.1: Performance Measure Reports (continued)

<b>Low carbon economic strategy</b>	<b>Outcome: Scotland is preparing for a sustainable future and is taking steps to limit climate change</b>		
Corporate Plan	Contribute to the Scottish Government's purpose of creating a more successful country, with opportunities for all of Scotland to flourish, through increasing sustainable economic growth		
Annual Operating Plan	Deliver and report SEPA's commitments in the Low Carbon Economic Strategy		
<p>The Scottish Government's <a href="#">Low Carbon Economic Strategy</a> was developed in partnership with the Joint Working Group of the <a href="#">Scottish Strategic Forum</a><sup>1</sup> and SEPA.</p> <p>SEPA has a number of obligations in the Low Carbon Economic Strategy, including working with the Joint Working Group of the Scottish Strategic Forum to help the Scottish Government ensure the streamlined and coordinated delivery of public sector support needed to aid Scotland's transition to a low carbon economy. SEPA will develop and implement an internal action plan for 2012–2013 to ensure that we deliver our commitments in the strategy.</p> <p>The purpose of this performance measure is to monitor how well we are working to ensure that we deliver all of our commitments in the Low Carbon Economic Strategy by 31 March 2013<sup>2</sup>.</p>			
<b>Q1 2012-2013</b>	<b>Q2 2012-2013</b>	<b>Q3 2012-2013</b>	<b>Q4 2012-2013</b>
G	G	G	
<p><b>Performance explained:</b></p> <p>The status of this measure is green at the end of quarter three because the action plan milestones scheduled this year to date have been met. The following progress has been made in relation to milestones during quarter three:</p> <ul style="list-style-type: none"> <li>i The Water Innovation Park Feasibility study was completed in time for the Hydro Nation Forum on 3 December 2012. The study recommended in favour of progressing developments and the business planning stage will commence in spring 2013.</li> <li>i SEPA staff attended the eighth <a href="#">European Environmental Technology Verification</a> steering group meeting in Brussels on 9 November 2012. Two UK <a href="#">Verification Bodies</a> have been selected for funding for three years and cover waste, water and energy.</li> <li>i SEPA and SNIFFER hosted the "Regulating Emerging Technologies" seminar at the Royal College of Physicians on 20 November 2012. Approximately 40 delegates attended this event from industry, the Environment Agency, Northern Ireland Environment Agency, Scottish Government, academia and enterprise companies, with presentations from a wide range of speakers. A <a href="#">report</a> from the event has been finalised and discussions will take place within SEPA and with enterprise companies and Scottish Government early in 2013 to determine how to take forward outputs from the workshops.</li> <li>i SEPA staff continue to keep updated on the Scottish Government's Transition to Low Carbon Economy sub group developments.</li> </ul>			

<sup>1</sup> The Strategic Forum comprises the Scottish Government, Scottish Enterprise, Highlands & Islands Enterprise, VisitScotland, Skills Development Scotland and the Scottish Funding Council.

<sup>2</sup> Delivery of some of the actions in SEPA's internal plan and in the Low Carbon Economic Strategy depend upon decisions and work being carried out by external organisations, including the European Commission. If [external deadlines slip](#) then our internal action plan will be updated in-year to respond to the changes.

## Section 2.1: Performance Measure Reports (continued)

<b>Low carbon economic strategy</b> ©	<b>Outcome:</b> <b>Scotland is preparing for a sustainable future and is taking steps to limit climate change</b>	
Corporate Plan	Contribute to the Scottish Government's purpose of creating a more successful country, with opportunities for all of Scotland to flourish, through increasing sustainable economic growth	
Annual Operating Plan	Deliver and report SEPA's commitments in the Low Carbon Economic Strategy	
<b>Performance explained (continued):</b>		
<p>In addition, SEPA's Chairman, in conjunction with Strathclyde University, raised a proposal with the <a href="#">Scottish Energy Advisory Board</a> on 14 November 2012 in relation to the Low Carbon Environmental Goods and Services sector in Scotland. SEPA, the Enterprise Agencies and <a href="#">Scottish Environmental Technology Network</a> are keen to encourage the Scottish Energy Advisory Board to support raising the profile of the environmental and low carbon sectors to encourage growth and development in Scotland, whilst also raising our profile in the global Low Carbon Environmental Goods and Services market. SEPA staff are preparing a detailed proposal for the Chairman for the next Scottish Energy Advisory Board meeting in February 2013. This will involve engagement with enterprise bodies, key Scottish Government staff involved in the Scottish Energy Advisory Board and Transition to a Low Carbon Economy Sub-Group of the Economy Board, industry representatives and Scottish Environmental Technology Network.</p>		
<b>Responsible Director:</b> Calum MacDonald, Director of Operations		
<b>Information Source:</b> Fiona Whyte, Advice and Engagement Unit, and Rebecca Walker, Waste Unit		
<b>Milestones due in next reporting period</b>	<b>Owner</b>	<b>Due date</b>
Technology Strategy Board water recycling technologies project industrial research starts.	Vanessa Kind	31 Jan 2013
Support Scottish Government in analysis of Safeguarding Scotland's Resources consultation responses.	Lorna Walker	31 Jan 2013
<b>Actions to address over or under performance</b>	<b>Owner</b>	<b>Due date</b>

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## Section 2.1: Performance Measure Reports (continued)

<b>Wind farm carbon assessment</b>	<b>Outcome:</b> <b>Scotland is preparing for a sustainable future and is taking steps to limit climate change</b>		
Corporate Plan	Contribute to the Scottish Government's purpose of creating a more successful country, with opportunities for all of Scotland to flourish, through increasing sustainable economic growth		
Annual Operating Plan	Ensure 100% of carbon assessment validations for large wind farms requiring consent from Scottish Government are returned to the Scottish Government within agreed timescales		
<p>The Scottish Government wants to make sure that the carbon emissions over the life of a wind farm are lower than the carbon savings generated by the wind farm in relation to other forms of energy production. Using the Scottish Government's carbon assessment tool, developers of large wind farms<sup>1</sup> must submit a carbon assessment identifying the net carbon emissions and the carbon payback period in relation to traditional sources of energy. SEPA validates the data provided by developers and provides a validation report to the Scottish Government together with our planning application response within agreed timescales.</p> <p>The purpose of this performance measure is to monitor the percentage of carbon assessments we validate and return on time to the Scottish Government this year to date in order to ensure that we complete all carbon assessments due to be returned by 31 March 2013 within agreed timescales.</p>			
<b>Q1 2012-2013</b>	<b>Q2 2012-2013</b>	<b>Q3 2012-2013</b>	<b>Q4 2012-2013</b>
G	G	G	
<p><b>Performance explained:</b></p> <p>The status of this measure is green at the end of quarter three because SEPA has validated carbon assessments and responded to the Scottish Government in time for each of the 35 planning applications for large wind farms due this year to date.</p> <p>In December, five planning applications for wind farms were received and the responses completed on time.</p>			
<b>Responsible Director:</b> David Pirie, Director of Science and Strategy			
<b>Information Source:</b> Mark Hallard, Environmental Assessment Unit Planning Casework System			
<b>Milestones due in next reporting period</b>		<b>Owner</b>	<b>Due date</b>
The four wind farm applications due by the end of January are completed in time.		Mark Hallard	31 Jan 2013
<b>Actions to address over or under performance</b>		<b>Owner</b>	<b>Due date</b>

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<sup>1</sup> The Scottish Government's carbon assessment tool is used only for Section 36 (power stations above 50 megawatts) wind farm developments on peat.

## Section 2.1: Performance Measure Reports (continued)

<b>Landfill audits</b>	<b>Outcome:</b> <b>Scotland is preparing for a sustainable future and is taking steps to limit climate change</b>		
Corporate Plan	Contribute to the Scottish Government's purpose of creating a more successful country, with opportunities for all of Scotland to flourish, through increasing sustainable economic growth		
Annual Operating Plan	100% of audits delivered against plan by 31 March 2013		
<p>Greenhouse gas emissions from landfill sites can be significant, and encouraging operators to reduce emissions contributes to the Scottish Government's target of a 42% reduction in greenhouse gas emissions by 2020 compared to 1990 levels. Ensuring that landfill sites are well managed is also important for Scotland's transition to a <a href="#">Zero Waste</a> nation. By auditing landfill sites and sharing best practice, SEPA is contributing to both of these important ambitions. A problem-solving project was introduced in 2011-2012 to audit landfill sites to find ways of reducing greenhouse gas emissions and to improve standards. The audits focus on the sites where we can make the biggest impact.</p> <p>The purpose of this performance measure is to monitor the percentage of landfill audits completed against the plan this year to date in order to ensure that all planned landfill audits are delivered by 31 March 2013.</p>			
<b>Q1 2012-2013</b>	<b>Q2 2012-2013</b>	<b>Q3 2012-2013</b>	<b>Q4 2012-2013</b>
G	G	A	
<p><b>Performance explained:</b></p> <p>The status of this measure is amber at the end of quarter three because only three of the four landfill audits planned for this quarter have been carried out. However, performance is expected to improve during quarter four as the missed audit has been rescheduled with the operator representatives for specific dates in January, giving additional notice.</p> <p>Audits of the landfill sites at Savoch in Grampian, Wester Hatton in Aberdeen and at Lower Melville Wood in Fife were completed during October to December.</p> <p>A total of 12 landfill site audits are planned in 2012–2013, eight have now been completed two in quarter one, three in quarter two and three in quarter three with four now scheduled in quarter four.</p>			
<b>Responsible Director:</b> Calum MacDonald, Director of Operations			
<b>Information Source:</b> Eleanor Strain, Waste Unit			
<b>Milestones due in next reporting period</b>	<b>Owner</b>	<b>Due date</b>	
Stoneyhill Landfill, Peterhead	Peter Lang	11–12 Feb 2013	
Dunbar Landfill, East Lothian	Peter Lang	26–27 Feb 2013	
Tarbolton, Ayrshire	Peter Lang	rescheduled for 24–25 Jan 2013	
Avondale, Falkirk	Peter Lang	31 Mar 2013	
<b>Actions to address over or under performance</b>	<b>Owner</b>	<b>Due date</b>	
Delayed audits are rescheduled with relevant operator representatives for specific dates giving additional notice.	Peter Lang	Closed	

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## Section 2.1: Performance Measure Reports (continued)

<b>Transport greenhouse gas emissions</b>	<b>Outcome: SEPA is a high performance organisation</b>
Corporate Plan	SEPA will reduce its greenhouse gas emissions by 42% by 2020 based on the 2006-2007 baseline.
Annual Operating Plan	Reduce greenhouse gas emissions from transport by 5% by March 2013 based on 2011-2012 baseline.

SEPA's use of transport to deliver our business has a potentially significant environmental impact. We continue to look for ways to reduce greenhouse gas emissions from our business travel. We aim to source low carbon vehicles for our fleet of pool cars, and to ensure that low carbon technologies and fuels are used where possible.

The purpose of this performance measure is to reduce the emissions<sup>1</sup> of greenhouse gases from our use of transport<sup>2</sup> to deliver our business.

<b>Q1 2012-2013</b>	<b>Q2 2012-2013</b>	<b>Q3 2012-2013</b>	<b>Q4 2012-2013</b>
R	R	R	

### Performance explained:

The status of this measure is red at the end of quarter three because emissions of greenhouse gases from our use of transport to deliver our business this year to date have increased by 5.5% compared to the same period last year, against a target of 5% reduction. Our performance for this measure was the subject of a SEPASat<sup>3</sup> session on 7 December 2012. A follow up SEPASat session is scheduled for 25 January 2013 to review progress.

Source of greenhouse gas emissions (GHG)	Quarter one-three 2011 Unit total	Quarter one-three 2011 Total GHG CO <sub>2</sub> e tonnes	Quarter one-three 2012 Unit total	Quarter one-three 2012 Total GHG CO <sub>2</sub> e tonnes	Year on year change units	% Year on year change units	Year on year change Total GHG CO <sub>2</sub> e	% Year on year change Total GHG CO <sub>2</sub> e
Air* (miles)	172,128	45	195,467	50	23,339	14%	4.9	10.8%
Business Car Mileage (miles)	1,485,215	574	1,443,460	549	-41,755	-3%	-25.2	-4.4%
Ferry* (miles)	13,973	3	6,584	1	-7,390	-53%	-2.1	-69.8%
Fuel Cards (litres)	53,600	166	62,693	191	9,093	17%	24.7	14.9%
Rail* (miles)	588,016	62	850,772	89	262,757	45%	26.9	43.7%
Sir John Murray (litres)	28,417	101	34,683	124	6,266	22%	23.6	23.4%
<b>Total GHG CO<sub>2</sub>e tonnes</b>		<b>951</b>		<b>1,004</b>			<b>52.8</b>	<b>5.5%</b>

\*The mileage data used in the calculations for Air, Ferry and Rail travel is collected on behalf of SEPA by an external 3<sup>rd</sup> party.

There has been a reduction in business car mileage during December with the average monthly business car mileage this year to date falling from 160,939 in November to 160,384 in December. This compares to an average monthly business car mileage of 165,023 for the same period last year.

<sup>1</sup> Emissions are calculated, rather than monitored directly, from quantities of fossil fuels using conversion factors supplied by the UK Departments for the Environment, Food and Rural Affairs (DEFRA) and Energy and Climate Change (DECC) guidance.

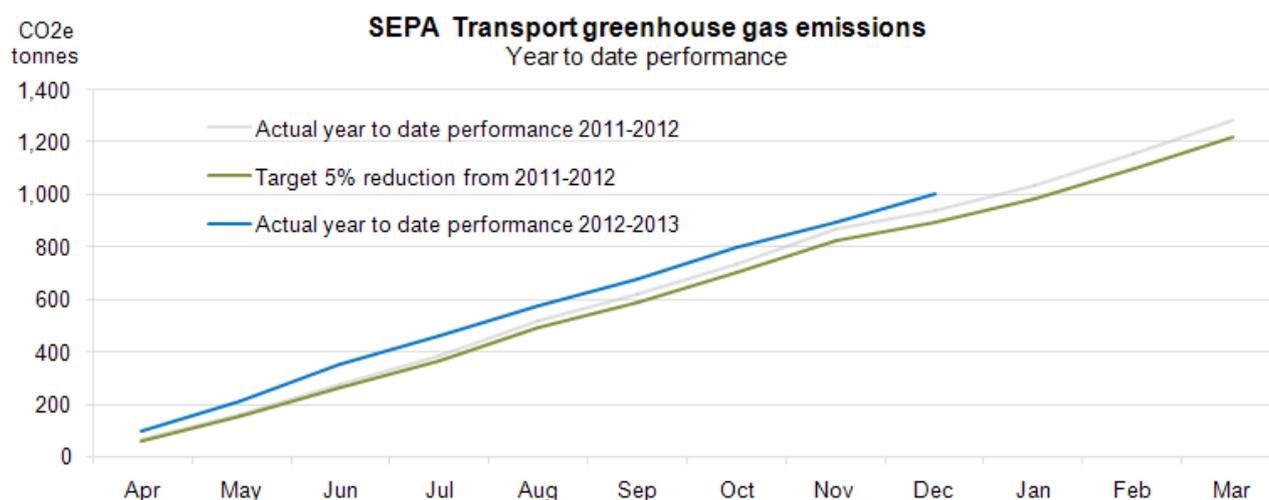
<sup>2</sup> Transport sources included in this measure are business car miles claimed by staff; Sir John Murray; pool vehicles; air travel; rail travel and ferry travel.

<sup>3</sup> SEPASat is a performance strategy which delivers an ongoing series of regular, periodic meetings during which the Agency Management Team and senior managers use data to analyse SEPA's performance, to establish our next performance objectives, and to examine our overall performance strategies.

## Section 2.1: Performance Measure Reports (continued)

<b>Transport greenhouse gas emissions</b>	<b>Outcome:</b> <b>SEPA is a high performance organisation</b>
Corporate Plan	SEPA will reduce its greenhouse gas emissions by 42% by 2020 based on the 2006-2007 baseline.
Annual Operating Plan	Reduce greenhouse gas emissions from transport by 5% by March 2013 based on 2011-2012 baseline.

### Performance explained (continued):



### What does this mean?

- By the end of December, we had emitted approx 1,003 tonnes CO<sub>2</sub>e greenhouse gas emissions;
- On average, we are emitting 112.8 tonnes CO<sub>2</sub>e greenhouse gas emissions a month;
- Based on this, if we don't change, we will emit 1,342 tonnes CO<sub>2</sub>e greenhouse gas emissions by the end of March 2013;
- Last year we emitted 1285 tonnes CO<sub>2</sub>e greenhouse gas emissions.
- Our target for this year is 1221 tonnes CO<sub>2</sub>e greenhouse gas emissions.

**Responsible Director:** David Pirie, Director of Science and Strategy

**Information Source:** Derek McGregor, Environmental Strategy  
Elaine Miller, Business Strategy

Actions to address over or under performance	Owner	Due date
A roadmap is being prepared for long-term actions to reduce our greenhouse gas emissions in the future. The action for the Greening SEPA Steering Group to consider long-term actions required to reduce emissions further, particularly the refreshing of video conference usage will be discussed in conjunction with the roadmap at the next meeting of the Greening SEPA Steering Group on 16 Jan 2013.	Paula Charleson	31 Jan 2013
Approved Action Plan for travel sent to Communications to send out with Questions and Answers to the whole organisation.	Neil Archibald Mark Wells	Closed

## Section 2.1: Performance Measure Reports (continued)

<b>Transport greenhouse gas emissions</b>	<b>Outcome: SEPA is a high performance organisation</b>	
Corporate Plan	SEPA will reduce its greenhouse gas emissions by 42% by 2020 based on the 2006-2007 baseline.	
Annual Operating Plan	Reduce greenhouse gas emissions from transport by 5% by March 2013 based on 2011-2012 baseline.	
<b>Actions to address over or under performance (continued)</b>	<b>Owner</b>	<b>Due date</b>
A message was sent to all staff via the Staff Bulletin and Management Brief 14 December to emphasis the scale of the action needed to reduce emissions.	Agency Management Team	Closed
SEPAStat follow-up session to review progress is scheduled for 25 January 2013.	Val Purves	25 Jan2013
Facilities to arrange: amendment of pool car naming in Outlook booking system so that it is clear to staff where each car is based; inclusion of tick box in Agresso expense claims for 'pool car not available'; sending out of weekly e-mails to inform staff of their local pool car availability in the coming week.	Robin Andrews	31 Jan 2013
Investigate producing a weekly list of private mileage to be sent round staff to highlight the amount of mileage saved by staff who demonstrate best practice using the travel hierarchy.	Mark Wells	31 Jan 2013
Explore how SEPA might implement carbon budgeting in the future.	Paula Charleson	31 Mar 2013

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## Section 2.1: Performance Measure Reports (continued)

<b>Waste baseline</b>	<b>Outcome: SEPA is a high performance organisation</b>		
Corporate Plan	SEPA will achieve or exceed zero waste targets in line with Scottish Government policy as detailed in the Zero Waste Plan. These are: <ol style="list-style-type: none"> <li>1. Separate key dry recyclates at source by 31 December 2013</li> <li>2. Reuse or recycle 50% of waste materials by 2020 and 70% by 2025</li> <li>3. No more than 5% of all waste to be consigned to landfill by 2025</li> </ol>		
Annual Operating Plan	Establish a baseline of current waste levels including what is currently recycled, composted, reused and sent to landfill to allow the setting of future targets.		
<p>SEPA uses a number of different waste contractors to dispose of waste from our estate, subcontracted by our main waste contractor, Mitie. Our confidence in the quality of the data that we have available in order to monitor our waste is low because of the disparate arrangements in place for collecting, analysing and reporting our waste data.</p> <p>SEPA will work in partnership with Mitie and their subcontractors to improve the quality of the waste data that they collect and report to us. To do this we will follow the Zero Waste Scotland guide for businesses, "<a href="#">Working with your waste and recycling contractor to reduce waste and cut costs</a>". This will enable us to manage better our waste arising from the way we operate our business and to help Mitie to improve its waste reporting service to other contracted public bodies.</p> <p>Together, we will produce a baseline dataset for waste management across the SEPA estate that will report:</p> <ul style="list-style-type: none"> <li>i Tonnage of waste produced across the SEPA estate;</li> <li>i Weight (or agreed estimates) and % of material reused, recycled or composted;</li> <li>i Weight (or agreed estimates) and percentage of material going to other waste treatments and disposal.</li> </ul> <p>The purpose of this performance measure is to monitor how well we are working with Mitie and their subcontractors to ensure that we determine by 31 March 2013 a robust baseline for future targets for increasing the percentage of our waste that we reuse, recycle or compost. This will enable us to report our performance from 1 April 2013.</p>			
<b>Q1 2012-2013</b>	<b>Q2 2012-2013</b>	<b>Q3 2012-2013</b>	<b>Q4 2012-2013</b>
G	A	G	
<b>Performance explained:</b>			
<p>The status of this measure is green at the end of quarter three because good progress has been made to agree the data assumptions for the monthly reports that Mitie provide to SEPA to help us manage our waste.</p> <p>Consultation with Zero Waste Scotland, SEPA Waste Data team and Scottish Environmental Services Association (SESA) has confirmed that there are currently no standard assumptions for general waste or recycled materials regarding weight of particular waste material and volume of waste receptacle. The <a href="#">Environment Agency National electronic duty of care (edoc)</a> programme intends to undertake a national study to define material densities for the waste types listed in the <a href="#">European Waste Catalogue</a>.</p> <p>Until this national work has been completed, Mitie have agreed to publish their weight assumptions per waste container type, based upon feedback from local contractors, with every monthly waste data report they provide to SEPA.</p>			

## Section 2.1: Performance Measure Reports (continued)

<b>Waste baseline</b>	<b>Outcome: SEPA is a high performance organisation</b>	
Corporate Plan	SEPA will achieve or exceed zero waste targets in line with Scottish Government policy as detailed in the Zero Waste Plan. These are: 4. Separate key dry recyclates at source by 31 December 2013 5. Reuse or recycle 50% of waste materials by 2020 and 70% by 2025 6. No more than 5% of all waste to be consigned to landfill by 2025	
Annual Operating Plan	Establish a baseline of current waste levels including what is currently recycled, composted, reused and sent to landfill to allow the setting of future targets.	
<b>Milestones due in next reporting period</b>	<b>Owner</b>	<b>Due date</b>
Review and make recommendations for improvement to current waste contractor audit process conducted by MITIE.	Eleanor Strain	31 Mar 2013
Review and make recommendations to improve format of monthly waste data reports.	Eleanor Strain	31 Mar 2013
Review Zero Waste Scotland guide for businesses, " <a href="#">Working with your waste and recycling contractor to reduce waste and cut costs</a> " and make recommendations to improve SEPA waste management and reporting.	Eleanor Strain	31 Mar 2013
Identify waste streams generated by SEPA that are not managed by MITIE and make recommendations for data collection, verification and management.	Eleanor Strain	31 Mar 2013
<b>Responsible Director:</b> David Pirie, Director of Science and Strategy		
<b>Information Source:</b> Eleanor Strain, Waste Unit		

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## Section 2.1: Performance Measure Reports (continued)

<b>Dry recyclates</b>	<b>Outcome: SEPA is a high performance organisation</b>		
Corporate Plan	SEPA will achieve or exceed zero waste targets in line with Scottish Government policy as detailed in the Zero Waste Plan. These are: 1. Separate key dry recyclates at source by 31 December 2013 2. Reuse or recycle 50% of waste materials by 2020 and 70% by 2025 3. No more than 5% of all waste to be consigned to landfill by 2025		
Annual Operating Plan	Segregate dry recyclates at source by 31 March 2013		
<p>SEPA is committed to integrating high standards of environmental responsibility into all of our operations. To demonstrate this, we aim to segregate metals, glass, plastics, paper and card (including cardboard) nine months earlier than we were originally aiming for in our Corporate Plan. SEPA's Green Network is important to the success of this measure as the network, with the help of Facilities staff and Mitie, will be responsible for coordinating the segregation of key dry recyclables; and carrying out a series of waste audits to check progress.</p> <p>The purpose of this measure is to monitor how well we are working together to ensure that we segregate all<sup>1</sup> key dry recyclates from our waste by 31 March 2013.</p>			
<b>Q1 2012-2013</b>	<b>Q2 2012-2013</b>	<b>Q3 2012-2013</b>	<b>Q4 2012-2013</b>
G	G	G	
<p><b>Performance explained:</b> This status of this measure is green at the end of quarter three because our Green Network staff members have confirmed that facilities are in place to segregate all key dry recyclates from our waste at 23 of 26 SEPA buildings. Of the remaining three buildings:</p> <ol style="list-style-type: none"> <li>1. No data is available for Carrochan House in Balloch where SEPA is a minority tenant and is required to abide by existing contractual agreements. Therefore this building is excluded from this measure.</li> <li>2. Facilities for segregation of one key dry recyclates glass at Orbital House in East Kilbride do not exist. However, SEPA is a minority tenant in this building and is required to abide by existing contractual arrangements for the building. We plan to move from there to the Angus Smith Building in summer 2013.</li> </ol> <p>SEPA's Green Network continues to promote segregation by all staff of key dry recyclates at all sites where this is possible. A poll of Green network members reported an ongoing programme of communication to inform staff of local facilities and best practice. This includes labels on recycling bins, information on Green Network notice boards, verbal instruction and office users emailed.</p> <p>Waste audits have been conducted at a minority of buildings during 2012-2013 with a number of others scheduled to be conducted in quarter four. Where waste has been audited, the results are fed back to local staff to encourage greater segregation.</p>			
<b>Milestones due in next reporting period</b>		<b>Owner</b>	<b>Due date</b>
Establish a Communications campaign to promote use of segregation facilities		Derek McGregor	Closed
Prepare programme of waste audits		Derek McGregor	Closed
Appropriate segregation facilities now exist at all suitable SEPA buildings. Appropriate segregation facilities will be provided at our Angus Smith Building when we move in.		Derek McGregor	Closed
<b>Responsible Director:</b> David Pirie, Director of Science and Strategy			
<b>Information Source:</b> Derek McGregor, Environmental Strategy			

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<sup>1</sup> Following Zero Waste guidance, where recycling facilities do not exist locally for a particular key dry recyclate this waste will be excluded from this measure. Similarly, very small amounts of contaminated or erroneously or accidentally consigned key dry recyclates will also be excluded.

## Section 2.1: Performance Measure Reports (continued)

<b>Efficiency savings</b>	<b>Outcome: SEPA is a high performance organisation</b>		
Corporate Plan	Achieve annual efficiency savings		
Annual Operating Plan	Achieve 2% efficiency saving to allow SEPA to balance 2013-2014 budget		
<p>The Scottish Government sets efficiency saving targets for public bodies each year. SEPA must identify how to make the efficiency saving in order to achieve a balanced budget against a reduced Grant in Aid for 2013-2014. In June 2012, SEPA's Agency Management Team reviewed our performance target to achieve 2% efficiency savings and decided to increase the efficiency savings required to £1.6 million.</p> <p>The purpose of this performance measure is to monitor how well we are working to reduce our operating costs in order to identify efficiency savings of £1.6 million by 31 March 2013.</p>			
<b>Q1 2012-2013</b>	<b>Q2 2012-2013</b>	<b>Q3 2012-2013</b>	<b>Q4 2012-2013</b>
A	G	G	
<p><b>Performance explained:</b></p> <p>This status of this measure is green at the end of quarter three because the Agency Management Team has agreed how the £1.6 million savings will be made by 31 March 2013.</p>			
<b>Milestones due in next reporting period</b>		<b>Owner</b>	<b>Due date</b>
<b>Responsible Director:</b> John Ford, Director of Finance and Corporate Services			
<b>Information Source:</b> Jennifer Welsh, Head of Finance			
<b>Actions to address over or under performance</b>		<b>Owner</b>	<b>Due date</b>

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## Section 2.1: Performance Measure Reports (continued)

<b>Environmental incident response</b>	<b>Outcome: SEPA is a high performance organisation</b>
Corporate Plan	Improve customer service
Annual Operating Plan	Respond to 95% of environmental incidents and pollution reports within 24 hours

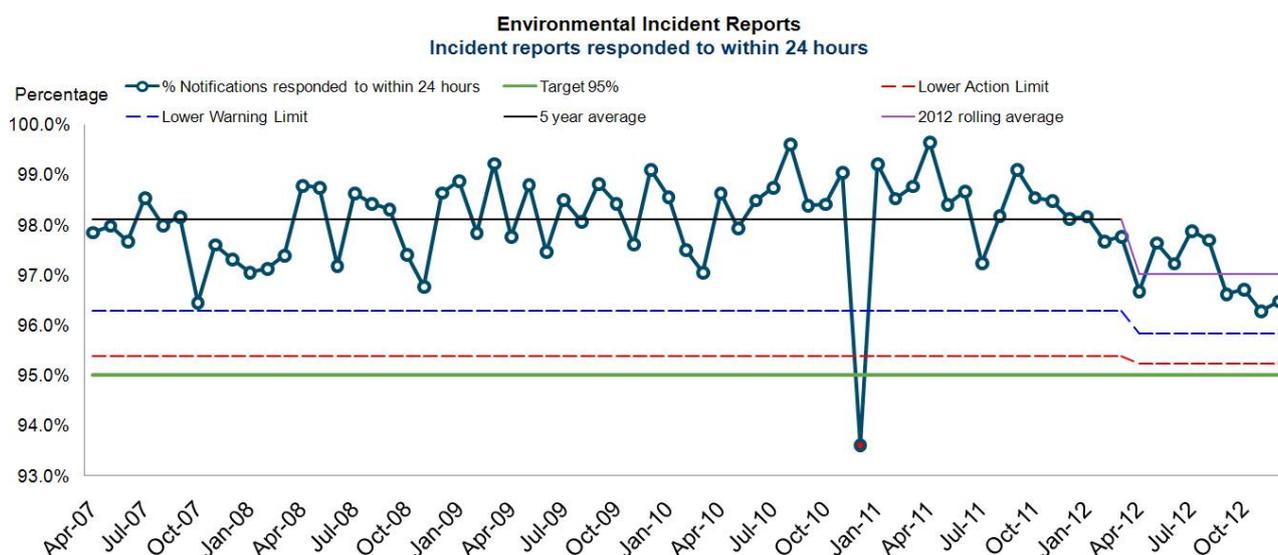
When members of the public are helping us in our work, we want to respond promptly to them. This includes responding quickly to the people who report environmental incidents and pollution to us. When a call is received at our Contact Centre, it is allocated to an appropriate team and a member of the team responds to the person who contacted us, usually with a phone call.

The purpose of this performance measure is to monitor the percentage of calls that we respond to within 24 hours this year to date in order to ensure that by 31 March 2013 we respond promptly to at least 95% of people who notify us of environmental incidents and pollution.

Q1 2012-2013	Q2 2012-2013	Q3 2012-2013	Q4 2012-2013
G	G	G	

### Performance explained:

The status of this measure is green at the end of quarter three because this year to date SEPA has received 5,969 reports relating to 4,968 environmental incidents and responded to 5,759 (96.5%) within 24 hours, against a target of 95%.



Note: Although performance for December 2010 dropped below target due to severe weather conditions, which resulted in office closures and lack of access to SEPA's information systems, the impact on the annual performance for this measure in 2010-2011 was negligible.

**Responsible Director:** Calum MacDonald, Director of Operations

**Information Source:** Elaine Miller, Business Strategy

iOpen report run on 03 January 2013 for April–December 2012

Actions to address over or under performance	Owner	Due date

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## Section 2.1: Performance Measure Reports (continued)

<b>Determining applications</b>	<b>Outcome: SEPA is a high performance organisation</b>
Corporate Plan	Improve customer service
Annual Operating Plan	Work with operators to determine 96% of applications within statutory timescales

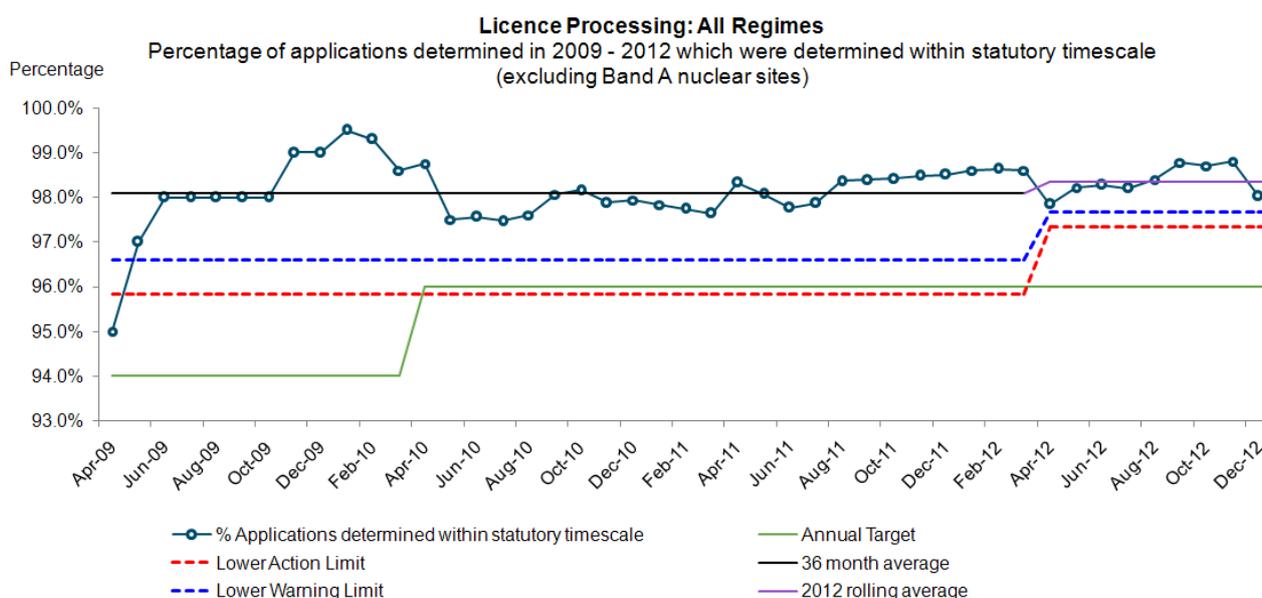
SEPA wants to ensure that it determines applications<sup>1</sup> within the statutory timescales so that businesses can comply with environmental legislation. The statutory timescales for determining Waste Exemptions is 21 days, Controlled Activity Regulations (Registrations) is 30 days, Pollution Prevention and Control Part B (Deemed Applications) is 12 months. For all others reported here, the statutory timescale for determining an application is 4 months.

The purpose of this performance measure is to monitor the percentage of applications that we determine within the relevant statutory timescale this year to date in order to ensure that by 31 March 2013 we process at least 96% of applications promptly to enable businesses to comply quickly with environmental legislation.

Q1 2012-2013	Q2 2012-2013	Q3 2012-2013	Q4 2012-2013
G	G	G	

### Performance explained:

The status of this measure is green at the end of quarter three because 98.4% of applications determined since 1 April 2012 were completed within the relevant statutory timescale.



**Responsible Director:** Calum MacDonald, Director of Operations

**Information Source:** Elaine Miller, Business Strategy

iOpen report run on 03 January 2013 for April–December 2012

Actions to address over or under performance	Owner	Due date

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<sup>1</sup> Applications are registrations, permits, authorisations and licences excluding Radioactive Substances Act Band A nuclear site applications.

## Section 2.1: Performance Measure Reports (continued)

<b>Planning consultations</b>	<b>Outcome: SEPA is a high performance organisation</b>		
Corporate Plan	Improve customer service		
Annual Operating Plan	Respond to 90% of planning consultations within agreed timescales		
<p>Local authorities consult SEPA about planning applications ranging from the building of individual houses to power stations when they believe there are environmental issues that need to be considered. We have provided standing advice, which Local Authorities can use when a development has a low level of risk, but we encourage consultation where the issues are more complex. We receive approximately 3000 planning consultations each year.</p> <p>We provide advice on environmental issues such as flooding, air quality (particularly near sites we regulate), issues with sustainable waste management, or the water environment.</p> <p>The standard consultation timescale is 10 working days but when complex proposals are received, we will request an extension to allow us to provide a full response. Sometimes this will include holding a meeting with the developer to gain a better understanding of the proposal.</p> <p>The purpose of this performance measure is to monitor the percentage of planning applications that we respond to within agreed timescales in order to ensure that by 31 March 2013 we respond promptly to at least 90% of planning applications that Local Authorities consult us about.</p>			
<b>Q1 2012-2013</b>	<b>Q2 2012-2013</b>	<b>Q3 2012-2013</b>	<b>Q4 2012-2013</b>
G	G	G	
<p><b>Performance explained:</b></p> <p>The status of this measure is green at the end of quarter three because performance for responding to planning consultations within agreed timescales this year to date was 97% at the end of December, against the target of 90%.</p>			
<p><b>Responsible Director:</b> Calum MacDonald, Director of Operations</p>			
<p><b>Information Source:</b> Alan Farquhar, Planning, Advice and Engagement Planning Casework System (PCS)</p>			
<b>Actions to address over or under performance</b>		<b>Owner</b>	<b>Due date</b>

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