

ANNUAL OPERATING PLAN 2019-2020



About this plan

This Annual Operating Plan lays out our work for 2019-2020, the third year of our current [Corporate Plan](#).

Contents

Chief Executive's Foreword	2
Facal-toisich bhon Àrd-oifigear	3
Our Strategy	4
Our Contribution	6
Our Services - Regulation	7
Our Services - Flooding	11
Our Organisation	13
Our Progress	15
Our Funding	17

Alternative Formats and Languages

For information on accessing this document in an alternative format or language please either contact SEPA by telephone on 03000 99 66 99 or by email to equalities@sepa.org.uk

If you are a user of British Sign Language (BSL) the Contact Scotland BSL service gives you access to an online interpreter enabling you to communicate with us using sign language. <http://contactscotland-bsl.org/>

Chief Executive's Foreword

Under our One Planet Prosperity strategy, we have set ourselves the major challenge of turning SEPA into what we believe will be one of the first 'Phase 2' EPAs in the world.

This will be an EPA that is even more effective at ensuring regulated businesses reach full compliance with environmental obligations. It will also be an EPA that helps as many businesses as possible to voluntarily go beyond the compliance standards.

As I write this Foreword, we are at a major point in our five year Corporate Plan. During SEPA's 'Phase 1' period, we helped drive significant improvement in Scotland's environment. Phase 1 has been highly successful. We are not changing because it has failed. We are changing because we are evidence-driven and the evidence says all EPAs need to radically change to eradicate the remaining non-compliance challenges and to play our role in tackling the newer challenges of climate change, marine plastics, insect population collapse and more.



This year will be the year in which we make this transition happen.

We have started dismantling a lot of the internal structures, processes and cultural norms that underpinned our successful Phase 1 way of operating. The AOP spells out how we will make major progress in putting a lot of the replacement internal 'infrastructure' in place. We will also start implementing the first sixteen of our Sector Plans with a strong focus on key sectors such as aquaculture and landfills. We are clear about what will be prioritised and what will not be prioritised. In the way we regulate, we will be quicker, more efficient and more effective.

In our flooding work, we will complete our new Flooding Strategy which will spell out how we will step up to play our role in helping Scotland prepare for the increased risk of flooding from climate change. A particular priority will be to expand the reach of our flooding information - both in terms of the areas of Scotland that are covered and also in the ways in which people can access this information. We will also be working more closely with partners in the planning, development and insurance sectors.

At the beginning of 2019-20, we start with our staff knowing we have set out to create a Phase 2 EPA, but uncertain and unclear about how we are going to do it. If we successfully implement this AOP, we will end the year with a confident organisation that is powerfully implementing our new business model and already using it to drive significant improvements in Scotland's environment.

Terry A'Hearn
Chief Executive

Facal-toisich bhon Àrd-oifigear

Fon ro-innleachd Soirbheachas Aon Phlanaid againn, tha sinn air an dùbhlain a chur romhainn fhèin, aon den chiad fheadhainn (a rèir na tha sinn a' creidsinn) de EPA 'Tamall 2' san t-saoghal a dhèanamh à SEPA.

Bidh seo na EPA fiù 's nas èifeachdaich air dèanamh cinnteach gum bi gnothachasan riaghlaidhe a' tighinn gu làn ghèilleadh air an dleastanasan àrainneachdail. Bidh e na EPA cuideachd a bhios a' cuideachadh uiread de gnothachasan 's a ghabhas a dhol seachad air na h-ìrean gèillidh às an ceann fhèin.

Mar a sgrìobhas mi am Facal-toisich seo, tha sinn aig prìomh mhòmaid sa Phlana Chorpóra còig bliadhna againn. Ri linn 'Tamall 1' SEPA, chuidich sinn a bhith a' brosnachadh piseach mòr ann an àrainneachd na h-Alba. Shoirbhich gu mòr le Tamall 1. Chan eil sinn ga atharrachadh seach gun do dh'fhairtlich air. Tha sinn ag atharrachadh oir tha sinn an geall air fianais agus tha an fhianais ag innse gum feum na EPA than uile atharrachadh gu tur airson cur às do na dùbhlain neo-ghèillidh a tha fhathast ann agus airson a' phàirt againn a ghabhail ann an dol an sàs anns na dùbhlain as ùire ann an atharrachadh na gnàth-shìde, plastaigean sa chuan, mòr-lùghdachadh ann an àireamhan nam meanbh-fhrìdean agus an còrr.



'S ann am-bliadhna a bheir sinn an t-atharrachadh seo gu buil.

Thòisich sinn air toirt às a chèile iomadh structar, pròiseas agus modh cultarail air an taobh a-staigh a bha air cùl an obrachaidh soirbheachail againn ann an Tamall 1. Tha an AOP a' cur am follais mar a nì sinn adhartas mòr ann a bhith a' cur air bhonn tòrr den 'bhun-structar' air an taobh a-staigh a bhios ann an àite sin. A bharrachd, tòisichidh sinn air toirt gu buil na ciad sia-deug de na Planaichean Roinneil againn agus fòcas làidir againn air prìomh roinnean mar tuathanachas uisge agus lionadh-talmhainn. Tha beachd soilleir againn air dè a thèid prìomhachasachadh is dè nach tèid prìomhachasachadh. San dòigh riaghlaidh againn, bidh sinn nas luaithe, nas èifeachdaich agus nas buadhaiche.

San obair againn air tuiltean, cuiridh sinn crìoch air an Ro-innleachd Thuiltean againn a chuireas am follais mar a ghabhas sinn ris a' phàirt a tha againne ann a bhith a' cuideachadh Alba a' deiseileachadh airson cunnart an tuileachaidh a tha ag àrdachadh air adhbharan atharrachadh gnàth-shìde. 'S e prìomhachas sònraichte a bhios againn sgaoileadh ar fiosrachaidh air tuiltean a mheudachadh – an dà chuid a thaobh nan sgìrean a thathar a' ruigsinn ann an Alba agus nan dòighean san tèid aig daoine air an fhiosrachadh seo fhaighinn. Bidh sinn ag obair nas dlùithe ris na com-pàirtichean againn cuideachd anns na roinnean dealbhaidh, leasachaidh agus àrachais.

Aig toiseach 2019-20, tha sinn a' tòiseachadh agus fios aig ar luchd-obrach gun do chuir sinn romhainn EPA Tamall 2 a chur air dòigh, ach gun a bhith cinnteach is soilleir air ciamar a nì sinn seo. Ma bheir sinn an AOP seo gu buil gu soirbheachail, thig sinn gu deireadh na bliadhna le buidheann misneachail a tha a' buileachadh a' mhodail gnothachais ùir againn ann an dòigh chumhachdach agus ga chleachdadh mar-thà airson leasachaidhean subsainteach a chur air adhart ann an àrainneachd na h-Alba.

Terry A'Hearn
Àrd-oifigear

Our Strategy

Purpose To protect and improve the environment in ways that, as far as possible, also help create health and well-being benefits and sustainable economic growth

Strategic outcomes

Scotland is thriving in a low carbon world



The Scottish economy is becoming increasingly resource efficient and there is a general acceptance of the need to live within the planet's regenerative capacity. The economy is becoming increasingly resilient to the threat of scarce raw materials. Scotland is developing innovative approaches to carbon and resource efficiency and is sharing and exporting its technologies and expertise.

Scottish businesses are prospering from better environmental performance



Scottish businesses recognise the benefits to them of good environmental performance and take full advantage of them. SEPA regulated businesses secure and maintain full compliance with environmental rules and regulations. Non-compliance is not tolerated.

The impact of flooding is reducing



The likelihood and potential impact of flooding across Scotland is understood and strategies are developed to tackle greatest risks. Flood warnings are provided and businesses, communities and individuals understand the steps they can take to protect themselves from the impact of flooding. Robust advice is given to ensure planning decisions are well informed and new developments are not located in high risk areas.

People benefit from Scotland's improving environment



The quality of the air, water and land in Scotland is improving, providing benefits to health and local amenities and better resources for local businesses. The impact of pollution and environmental crime is reducing. People understand the benefits a healthy environment provides for their quality of life and take full advantage of them. People have the information they need, when they need it, to help them make good decisions that improve the environment, society and the economy.

Our core services

Regulation

Flooding

Actions

Sectoral approach

We will develop Sector Plans, engaging across sectors to identify shared objectives which will help businesses benefit environmentally, socially and economically.

Sustainable Growth Agreements

We will develop Sustainable Growth Agreements with those companies that want to prosper from better environmental performance and lead the way showing how businesses can thrive in a low carbon world.

Reform of Permissions

We will transform the way we issue permits to improve customer service.

We will simplify permits for a range of activities to be issued under the new Integrated Authorisations Framework.

Tackling Non-Compliance

We will use all tools at our disposal to ensure that regulated sectors meet compliance requirements. We will not tolerate irresponsible behaviour.

We will focus on waste crime, working with partners to disrupt serious organised crime.

Improvements to Enforcement

We will continue to take robust enforcement action to protect the environment and human health when we need to.

We will phase in our new approaches to enforcement in order to tackle non-compliance at an earlier stage.

Flood Risk Management

We will continue to work with partners to improve Scotland's flood risk management strategies and plans.

We will work with the sectors we regulate, planning authorities and other sectors, to minimise future disruption to people and businesses caused by flooding.

Flood Forecasting and Warning

We will continue to deliver the Scottish Flood Forecasting Service to our flooding partners.

We will increase flood warning schemes to provide more communities with advance notice of flooding.

Organisation

We will embed our six organisational characteristics into how we work.

We will adopt new and simpler ways of working to deliver our ambitions.

We will attract, retain and develop the very best people to help us succeed.

Our Contribution

The purpose of the Scottish Government is to focus on creating a more successful country with opportunities for all of Scotland to flourish through increased wellbeing, and sustainable and inclusive economic growth.

Every day SEPA works to protect and enhance Scotland's environment, helping communities and businesses thrive within the resources of our planet. We call this One Planet Prosperity.

We recognise that as a society, we are over-using our planet's resources, and if everyone lived as we do in Scotland, we would need three planets to sustain ourselves. In the 21st century, only those businesses, societies and nations which have developed ways to prosper within the planet's regenerative capacity will thrive.

All the businesses that we regulate use water, energy and raw materials to produce the products and services they provide. In doing so, they also create waste and emissions that can harm the environment. As Scotland's environmental regulator, we are in a unique position to protect and enhance Scotland's environment, but also help communities and businesses thrive within the resources available.

We deliver two core services - regulation and flooding. [One Planet Prosperity - Our Regulatory Strategy](#), sets out how we will tackle environmental crime; support businesses in driving up compliance, and help those who want to go beyond compliance to reap the economic and social benefits of environmental excellence. To reduce the impact of flooding, we work to avoid new developments in areas of flood risk, protect existing developments from future floods and warn communities and businesses to help them prepare when flooding is likely.

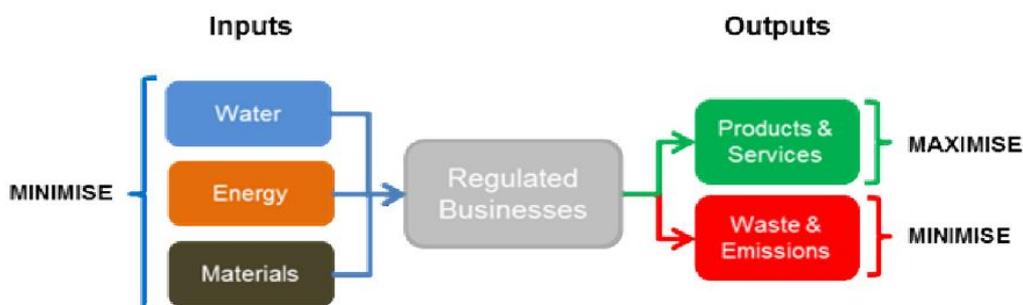
To support its purpose, the Scottish Government has identified 11 national outcomes. We make the most significant contribution to the outcomes listed below:

- We value, enjoy, protect and enhance our environment
- We have a globally competitive, entrepreneurial, inclusive and sustainable economy
- We live in communities that are inclusive, empowered, resilient and safe
- We respect, protect and fulfil human rights and live free from discrimination
- We are open, connected and make a positive contribution internationally

Our Services - Regulation

Environmental compliance is non-negotiable. Every Scottish business will comply with the law, and we will work to ensure as many as possible will go even further

In our role as Scotland's environmental regulator, we work collaboratively with businesses to reduce water use, carbon-based energy use, materials use and all forms of waste and pollution.



Over many years we have improved levels of compliance with environmental laws and tackled environmental crime. Most businesses that we regulate are compliant; 91% of sites were assessed as compliant with their licence conditions in 2018, but our aim is to get all of the businesses that we regulate to meet their legal obligations and to reach compliance.

However, reaching compliance is the minimum requirement. In order to make the transformational changes needed to our use of the planet's resources we are working to help as many businesses as possible see the benefits of moving "beyond compliance". The most successful businesses in the 21st Century will be those that see great environmental and social performance as a profit opportunity.

Our sector planning approach is at the heart of delivering one planet living in Scotland, shaping the interactions with every sector we regulate and the businesses in them. Sector plans spell out how we will play our role as Scotland's environment protection regulator to support environmental excellence as a fundamental underpinning of everything the businesses within a sector do.

Our sector plans are ambitious. They set out how we will use traditional environmental protection agency regulatory tools, such as permits and enforcement, in clearer and more powerful ways. They set out some completely new ways, such as novel partnerships, that we will develop and use to support innovation in each sector.

We have frameworks, plans and policies in place to improve Scotland's use of resources and deliver the Scottish Government's environmental priorities. Examples include our Waste to Resources Framework and our Energy Framework. We will deliver the ambitions set out in these documents through our sector planning approach.

Sector plan development

Over the last two years we have developed plans for 16 sectors. This year we will continue to develop and consult on plans for the remaining sectors we regulate. We will have published a plan for every sector by the end of March 2021.

This year we are focusing on:

Identifying all remaining sectors and matching each regulated business to a sector.

Working with stakeholders to understand the best opportunities to achieve compliance and move beyond compliance in our sectors.

Drafting and consulting on plans for the other sectors we regulate.

Sector plan implementation

Through our sector plans, operators will get the relationship with SEPA that their attitude and performance earns.

Those that demonstrate a commitment to good environmental performance and deliver solid outcomes will receive powerful support through guidance and advice. Those that demonstrate behaviour which leads to significant or chronic non-compliance can expect SEPA to use the most appropriate enforcement tools to bring them into compliance.

In each sector we regulate, we have two simple aims. We will:

1. ensure that every regulated business fully meets its compliance obligations, and
2. as many regulated businesses as possible go beyond the compliance standards.

This year we are focusing on:

Making sure that operators understand their environmental obligations and how to meet them

Making sure that operators in different sectors understand the legal responsibility they have to manage their waste without harming the environment.

Tackling illegal activities and poor compliance at sites where there is likely to be significant environmental harm or disruption to local communities.

Reducing the number of abandoned sites with waste tyres and preventing other sites being abandoned.

Implementing our new regulatory framework for marine cage fish farms

Improving compliance at chronic non-compliant landfill sites.

Working with landfill operators to manage the reduction in the amount of waste going to landfill in a way that minimises the risk to the environment

Helping rural land users to make their businesses more sustainable and compliant with environmental legislation.

This year we are focusing on:

Consulting on a proactive approach to ensure water resources are managed during periods of drought to balance the available resources for water users and protect the environment.

Making sure businesses and communities have the information they need so they can prepare when droughts are predicted

Helping businesses find innovative ways to get better value from their use of resources

Simplifying our approach to permitting and making it easier for our customers to purchase their permits

Working with partners to open up new economic and health and well-being opportunities for people in Fife by focusing improvements around the River Leven.

Improving the quality of water at ten targeted bathing waters by working with regulated businesses and partners to encourage them to complete the actions in each bathing water improvement plan

In One Planet Prosperity we explain that the most effective way of achieving full compliance and helping as many businesses as possible to move beyond compliance is to combine our regulatory effort with the efforts of other influencers on a business.

We will continue to develop productive relationships with these influencers. We will focus our effort on breakthrough opportunities. These are opportunities which help a sector significantly reduce its waste, pollution or its use of resources. Alternatively they might help us find an innovative way of tackling compliance issues.



Regulators' influence map

This year we are focusing on:

Delivering our current breakthrough partnership commitments with Green Healthcare, Scottish Wildlife Trust and the United Nations Environment Programme Finance Initiative.

Identifying a housing developer we can work with to develop our aspirations for a One Planet Home and a One Planet Place

This year we are focusing on:

Finding ways to bring operators and regulators together to tackle environmental challenges associated with the development of Scotland's strategic infrastructure

Helping organisations achieve environmental outcomes through new and existing Sustainable Growth Agreements

Working with at least one partnership focused on innovative solutions to prevent the escape of pre-production plastic pellets into the environment.

Increasing the length of river or loch shore where physical condition is restored

Increasing the length of river where fish movement is not restricted by man-made barriers

Our Services - Flooding

We help Scotland prepare more powerfully for future increased flooding

There is new evidence that the frequency of flooding will increase significantly in the coming decades. We need a radical new approach if we are to face this challenge whilst also contributing to sustainable economic growth. Last year, our staff developed initial thinking internally.

This year we are focusing on:

Developing a dynamic flooding strategy with extensive consultation with partners.

Whilst the new strategy is being developed, we will continue our core work of reducing the impact of flooding via avoidance, protection and warning. We will focus improvements this year on consolidation - improving the reliability of our flood warning service, and the accessibility of information and advice to communities and businesses.

AVOID the risk of flooding to new developments

Avoiding risk to new developments is by far the most effective way to protect people from flooding and support sustainable economic development. Our main mechanism for this is to provide specialist land use planning advice to local authorities and to provide national flood risk maps. As our sector approach develops we will work with the housing, strategic infrastructure and water supply and waste water sectors to ensure that new developments are safe from flooding now and resilient to future flooding.

This year we are focusing on:

Improving access to flood risk maps for local authorities

Making it easier for industry to understand what actions are required before they make an application.

We will also begin a longer-term shift to a more proactive focus, helping policy makers and industry sectors plan years ahead to design more sustainable new places.

This year we are focusing on:

Opportunities presented by Scotland's Planning Review to influence land-use planning policy to make it simpler and easier to reduce the impact of flooding.

Beginning work with our sectors and with the insurance and finance industries to identify opportunities to move the liability for potential future flood damage from property owners and occupiers to developers.

PROTECT communities and businesses to reduce the risk of flooding.

The [2018 National Flood Risk Assessment](#) shows that many communities are currently at risk of flooding, and that Scotland's flood risk will increase in future as a result of climate change. This risk cannot be avoided completely, so it is essential that people and places adapt. Examples of adaptation can include flood protection schemes and works, improved urban drainage, blue-green infrastructure, managed realignment, property level protection, catchment restoration and nature-based solutions. It is our duty to ensure that the most sustainable measures are identified and included within flood risk management strategies. We coordinate these strategies but they are developed in close partnership with Local Authorities, Scottish Water and other stakeholders.

We are also the national regulator for reservoir safety.

This year we are focusing on:

Updating the way Scotland prioritises flood risk management actions in the next strategies to drive better decision-making to reduce flood risk

Working closely with stakeholders on the next suite of flood risk management strategies which we must review, update and consult on publicly by December 2020. The evidence-based analysis and drafting will be carried out this year, to be ready for June 2020.

Inputting to Scottish Water's 25-year investment planning process. This is to reduce the impact of flooding from surface water runoff and drains, and to deliver environmental improvements.

Ensuring that reservoir operators address outstanding actions to ensure the safety of their operation.

Making our information on reservoirs at risk more easily accessible to emergency responders.

WARN communities and business to help them prepare for flooding

We are Scotland's flood warning authority. Where it is not possible to completely avoid or eliminate the risk of flooding then we must give communities and emergency responders advance notice of flooding and help them to be prepared and protect themselves.

We provide Scotland's vital flood warning service; 24/7, 365 days a year, direct to communities and businesses to help them prepare in advance of flooding. This includes working in close partnership with the Met Office and ensuring the continuous flow of rainfall and water level data from our hydrometric network.

This year we are focusing on:

Improving community information including the new Ayr and Annick flood warning scheme, improved public flood information and improving the accuracy of selected flood warning schemes.

Implementing new staffing rotas and technology to improve our flood warning system.

Identifying the best way to deliver flooding and water level information to farmers and rural communities.

Our Organisation

We're changing today, creating a world class environment protection agency fit for the challenges of tomorrow

Our professional, highly skilled and engaged workforce helped us to become one of the top environment protection agencies in the world at tackling industrial pollution. In the 21st century, we need to rise to new challenges. We know that in Scotland we are using the resources of three planets, but we only have one planet. So we need to continue to reduce industrial pollution and tackle the major over-use of our planet's natural resources. To do this we need to radically transform the way we work. We need our staff to do great things and this year we will be making it easier for them to do that.

We set out a clear direction in our [Corporate Plan](#). We have made impressive progress in implementing this new direction. We are delivering Sector Plans, using new enforcement tools and helping organisations deliver environmental improvements through Sustainable Growth Agreements. But we still have much more work to do.

Developing our people

We are transforming the way we work so that every member of staff is focused on delivering One Planet Prosperity. We are making sure we have the right structures in place to support this. We want to provide diverse and exciting career opportunities, encourage staff to grasp new opportunities and be flexible in how we work to deliver them. We want the opportunities created by our new business model to improve staff wellbeing and promote mental health.

This year we are focusing on

Embedding the restructure of our Compliance and Beyond portfolio

Improving our processes to make our workforce more flexible. This includes reviewing our job evaluation scheme.

Giving more clarity and support to staff in our People and Property Portfolio and our Administration Function

We want to recruit, retain and develop the best talent. We want all staff to be clear about what is expected and have the confidence to deliver. We want to have a culture of continuous learning.

This year we are focusing on:

Providing staff with training and support so they can confidently work in our new business model

Continuing to develop and strengthen our Learning and Development programme

Providing opportunities for staff to develop new skills by working flexibly in different roles. This includes opportunities to contribute to international projects.

Creating great workplaces

We want to make sure that our people work in great places, which have the smallest possible environmental footprint. Last year we successfully achieved our long-standing, challenging target to reduce our carbon dioxide emissions by 42%. We don't want to stop there.

This year we are focusing on:

Continuing to improve our workplaces

Identifying the areas we need to improve to become a zero waste organisation

Introducing new greenhouse gas emissions reduction targets that exceed our fair share of targets set for Scotland in the forthcoming Climate Change Act

Managing our resources

We are creating an environment where better decisions can be made quickly, for example involving diverse working groups in informing key decisions and delivering change. We want to make sure that decisions are made by the right people and that they have the support they need.

This year we are focusing on:

Implementing our new model for setting priorities and making decisions.

Developing a new scheme of delegation that reflects our new decision-making arrangements

We are continuing to develop our Safe SEPA approach, making it as easy as possible for staff to keep our people safe, our resources secure and our services operating even when there is a disruption.

This year we are focusing on:

Developing tools and support for our Information Asset Owners to make it easier for them to manage our data and information

Developing tools and support for the staff who oversee a safe and secure working environment in each of our offices

Making our internal incident reporting more effective

Our Progress

These are the outcomes we want to achieve.



Scotland is thriving in a low carbon world



Scottish businesses are prospering from better environmental performance



The impact of flooding is reducing



People benefit from Scotland's improving environment

We will report our progress against the following measures quarterly.

Corporate Plan 2017-2022	Annual Operating Plan 2019-2020
Our Services - Regulation	
Increase in the number of sector plans	Publish a plan for every sector. The target for this is the end of March 2021
Increase in the number of Sustainable Growth Agreements	Agree at least two Sustainable Growth Agreements to specifically showcase and inspire low carbon innovation
All permits have obligations which are clearer	Have templates in place for four sectors Begin issuing new permits
Fewer instances of poor environmental performance	Reduce the number of licences classed as very poor at the end of March 2019.
	Reduce the number of licences which were non-compliant for two years or more at the end of March 2019.
Eradication of waste crime	Make the waste sector less attractive to criminals
Improvement in the quality of Scotland's environment	Increase the length of river or loch shore where physical condition is restored.
	Increase the length of river where fish movement is not restricted by man-made barriers.
	Achieve more than 80% uptake of required actions to alleviate diffuse pollution after first follow-up visits to non-compliant farms.
Our Services – Flooding	
Achievement of milestones to deliver the next flood risk management strategies	Updating the way Scotland prioritises flood risk management actions in the next strategies to drive better decision-making to reduce flood risk.
Increase in the number of properties covered by flood warning schemes	Cover at least 200 additional properties with new flood warning schemes

Corporate Plan 2017-2022	Annual Operating Plan 2019-2020
Our Organisation	
Improvement to our services based on customer feedback	Consult and engage on areas of our services
Reduction in our greenhouse gas emissions	Introduce new greenhouse gas emissions reduction targets that exceed our fair share of targets set for Scotland in the forthcoming Climate Change Act
Achievement of annual efficiency savings	Manage operating expenditure within income forecast for the year
	Recover at least 97% of our costs across our charging schemes

Our Funding

Our planned income for 2019-2020 is £84.5 million, which will be used to fund an operating expenditure of £82.5 million and capital of £2 million.

SEPA has a responsibility to ensure that all relevant costs of regulatory activities are recovered through charges. We expect to recover 97% of these costs across our charging schemes in 2019-2020. The charging scheme income forecast is £42 million.

The Scottish Government has provided an indicative one year grant-in-aid allocation for 2019-2020. We expect to receive £36.6 million, based on a cash amount of £33.8 million and a non-cash element of £2.8 million. This includes an additional £1.4 million we expect to be awarded for flood risk management.

The 2019-2020 budget includes estimated other income of £6 million. This represents:

£4,000,000	River restoration funds
£696,000	Revenue Scotland funding for Scottish Landfill Tax compliance work
£314,000	Department of Environment, Food and Rural Affairs transfrontier shipment of waste
£149,000	Scottish Landfill Communities Fund
£242,000	Facilities cost recharges
£100,000	Other recharges and miscellaneous income
£500,000	Commercial Services

2019-2020 Income and expenditure account	
Planned budget	£'000s
Grant-in-aid	36,562
Charging schemes	41,955
Other income	6,001
Total income	84,518
Staff costs	57,140
Other staff costs	686
Property costs	4,601
Transport costs	1,471
Supplies and services	14,864
Provisions and contingencies	1,006
Total expenditure	79,768
Depreciation and impairments	2,750
Total operating costs	82,518
Surplus to fund capital investment	2,000