



Agency Board Meeting 28 May 2019

2018-2019 Performance Measure Report

Summary:	<p>This report presents the Annual Review of Performance for 2018-2019.</p> <p>We achieved ten of the targets set in SEPA's 2018-2019 Annual Operating Plan. Whilst substantial progress has been made, five targets have not been achieved.</p> <p>We summarise the performance and context of each measure in Section 2.</p>
Risks:	<p>There are risks to SEPA's reputation associated with not achieving corporate targets within the time periods specified in our Annual Operating Plan 2018–2019.</p>
Resource and Staffing Implications:	<p>The resource and staffing implications are as stated in the report.</p>
Equality:	<p>We continue to mainstream equality across all parts of the organisation.</p>
Environmental and Carbon Impact:	<p>The environmental impacts are as stated in the report.</p>
Purpose and audience of the report:	<p>For information. Agency Board, Scottish Government and Public.</p>
Report Author:	<p>Craig Ballantyne, Junior Business Consultant Anne Turner, Business Strategy Manager Jo Green, Chief Officer, Performance & Innovation</p> <p>14 May 2019</p>
Appendix:	<p>2018-2019 Performance Measure Report SCOTTISH ENVIRONMENT PROTECTION AGENCY</p>

2018-2019 Performance Measure Report

1. Introduction

This is the 2018-2019 Performance Measure Report against the 15 performance measures we set in our Annual Operating plan last year. This report focuses specifically on the performance measures. Reporting on the performance measures will be incorporated in the Annual Report and Accounts. The Annual Report and Accounts will provide the fuller picture of activity and overall performance over the last year.

We didn't achieve all of the measures that were set, but 2018-19 was still a significant year of delivery of our flood risk management and environmental regulation services whilst continuing to implement internal change and managing a range of high profile and significant issues which required organisation wide responses. These included water scarcity in Scotland in 2018, preparations for a no deal EU exit, significant work on contingency arrangements after Healthcare Environmental services ceased collection services to NHS Boards, working with Scottish Government on potential landfill abandonment in Scotland, responding to and investigating unplanned flaring including at Mossmorran petrochemical plant, and carrying out the most comprehensive engagement exercise we have ever undertaken as an Agency, as part of developing a new regulatory regime for the Scottish finfish aquaculture sector.

2. Summary of performance

- 2.1 Scotland's natural environment supports an extensive range of world renowned fishing opportunities attracting angler communities from across Scotland and further afield. We are increasing the lengths of habitat accessible to native fish, helping to improve endangered populations and creating new opportunities for angling, tourism and recreation, bringing economic benefits and recreational opportunities to river communities. This year we successfully opened up over 100km of water to fish, by removing man-made barriers. This exceeded the target we had set of opening up 50km.
- 2.2 We had also set a target to work with partners to restore the physical condition of 2.5km of rivers in urban areas. Repairing damaged urban rivers enhances the environment for the communities that live there. Unfortunately, both the projects we had planned were postponed as the preparatory work took longer than expected. However, both projects are expected to be delivered this year.
- 2.3 Tackling diffuse pollution is another key part of our work to improve the quality of our water environment. We are engaging with land managers to encourage them to improve their compliance with environmental regulations. By the end of the year, 83% of farmers were undertaking the required improvements when we re-visited them, this exceeded our target of 75%.
- 2.4 We are committed to ensuring that every Scottish business complies with the law. At the start of the year environmental performance amongst Scottish regulated businesses was high, with 90.97% of them recorded as 'Excellent', 'Good' or 'Broadly Compliant'. We focused our efforts on licences which had been assessed as 'Very Poor' and those which had been assessed as 'Non-Compliant' for two years or more. This year 70% of the licences that were classed as 'very poor' improved over the year and 53% of licences which had been non-compliant for two years or more improved.
- 2.5 SEPA is changing today, creating a world-class environment protection agency fit for the challenges of tomorrow. We are moving away from the traditional site by site regulation to

grounding our regulation and activities across whole sectors. We are developing plans for each sector we regulate which will shape our interactions with the sector and the businesses in it. Although we fell short of the target we set ourselves to have 16 sector plans published by the end of March, we made significant progress. By the end of March we had developed 16 sector plans, consulted on 15 of them and published five. We will continue this work next year and aim to have plans in place for every sector we regulate by 2021.

- 2.6 Another of the changes we are making is to focus on producing information and evidence that people use to make decisions. This year we were working to ensure that the people developing our sector plans had the information they needed to produce well-researched sector plans, backed up by solid evidence. We developed tools and put in place expert support to meet this target.
- 2.7 We are transforming our approach to permitting to provide businesses with permits which are outcome based, giving operators the freedom to explore and invest in innovative ways to meet the environmental standards we set. This year we had hoped to have simplified 80% of the permits for operational, non-hazardous landfill sites, metal processing facilities and whisky distilleries. We did not achieve this target as we had under-estimated the challenges involved in simplifying permits and the time it would take to reorganise our resources to create our new Permitting Function. We also decided to re-prioritise a substantial amount of the resource available to develop a permit template for Marine Cage Fish Farms, which is a key part of the new regulatory approach in the Finfish Aquaculture sector.
- 2.8 Sustainable Growth Agreements are shared agreements that enable regulated businesses and other organisations to set their own beyond compliance actions and targets that also improve profitability, for example by driving reductions in water, energy and material use and waste. We pioneered the use of Sustainable Growth Agreements in 2017 and we had set ourselves the target of agreeing another five with regulated industry this year. We narrowly missed this target. We signed four new Sustainable Growth Agreements, bringing the total to seven, and have another six under development.
- 2.9 Waste crime is estimated to cost the UK economy around £600m a year. This year we aimed to increase understanding of duty of care in the Metals Recycling and Reprocessing, and North Sea Oil and Gas Decommissioning sectors. We also planned two general awareness campaigns on what Duty of Care means for everyone. We delivered a general Duty of Care awareness campaign through the award winning NetRegs website, which provides free and easy to understand guidance on environmental compliance for Scotland and Northern Ireland. We prepared the Duty of Care campaigns planned for two of our sectors, but we have not carried them out yet.
- 2.10 As Scotland's strategic flood risk management authority we develop flood risk management strategies that set the national direction of flood risk management, helping to target investment and co-ordinate action across public bodies. This year we completed the preliminary national flood risk assessment and published it before the statutory deadline of 22 December 2018. This assessment improves our understanding of the locations which are potentially vulnerable to flooding.
- 2.11 Many of the decisions we make are wide-ranging and have the potential to affect a range of individuals, communities, businesses and organisations. We want to strengthen our services by consulting our stakeholders before we introduce any significant regulatory or policy changes. This year we carried out a number of consultations, including consultations on our sector plans. We also asked people to provide us with feedback on the proposed changes to the areas potentially at risk of flooding which were identified as part of the national flood risk assessment.
- 2.12 Scotland is a global leader in its commitment to tackling climate change, with some of the most ambitious greenhouse gas reduction targets in the world. We want to play as powerful

a role as possible to help Scotland deliver this world leading climate change action. In 2014 we set ourselves a challenging target to reduce our own greenhouse gas reduction emissions by 42% from a baseline set in 2006. We achieved this target a year earlier than planned.

- 2.13 The Scottish Government sets efficiency savings targets for public bodies each year. We must identify how to make these savings in order to achieve a balanced budget in future years. This year we met our target of identifying organisational efficiencies of at least 3% of our grant-in-aid funding.
- 2.14 In order to balance our budget we also need to ensure that all relevant costs of regulatory activities are recovered through charges. This year we met our target of recovering at least 97% of our costs across our charging schemes.

3. Recommendations

- 3.1 The Board is asked to note and comment on the contents of the 2018-2019 Performance Measure Report.

Authors **Craig Ballantyne, Junior Business Consultant**
 Anne Turner, Business Strategy Manager
 Jo Green, Chief Officer, Performance & Innovation

Date **14 May 2019**

Appendix 1: 2018-2019 Performance Measure Report

Corporate Plan measure	Annual Operating Plan measure	AMT member	Achieved or Not Achieved	Performance											
Improvement in the quality of Scotland's environment	<p>1. Water environment – physical condition. Increase the length of river or loch shore where physical condition is restored.</p>	John Kenny	Not achieved	<p>We did not achieve our target to restore the physical condition of 2.5km of rivers in urban areas with partners.</p> <p>Restoring physical condition of rivers typically involves improving the condition of the river's bed and banks, and its connection with the floodplain to mitigate impacts caused by urban and rural land uses.</p> <p>The two projects we had planned for this year, which are funded by the Water Environment Fund, have been postponed.</p> <ul style="list-style-type: none"> The Tollcross Burn river corridor groundworks were postponed as the Local Authority needs more time to consider planning permission and produce a waste management strategy. The River Nith (New Cumnock to Sanquhar) groundworks were postponed to reduce environmental risk and ensure correct contractual procedures are in place.  <p>Work done this year will ensure that the 2km of delayed river corridor restoration will be delivered next year. We have also developed partnerships with Local Authorities on new projects to improve urban river corridors in seven communities, for delivery in the coming years.</p>											
	<p>2. Water environment – river barriers. Increase the length of river where fish movement is not restricted by man-made barriers.</p>	John Kenny	Target exceeded	<p>We have exceeded our target of opening 50km of river for fish migration by removing man-made barriers through several projects. These projects are funded by the Water Environment Fund.</p> <ul style="list-style-type: none"> In total, we opened 111.4km to migratory fish this year, more than double our target. One fish barrier project was delivered in Q1, opening up 21.8km for fish passage. A project to install a fish passage on the Lugton Water was completed in Q3, opening up a further 47km for fish passage. In Q3, a fish bypass channel was completed at Rugby Club Weir, opening access to 1.5km of the River Almond. In Q4, a further 41.1 km of the River Almond was made accessible after a rock ramp was installed at Howden Bridge weir. 											
	<p>3. Water environment – diffuse pollution Achieve more than 75% uptake of required actions to alleviate diffuse pollution after first follow-up visits to non-compliant farms.</p>	Ian Buchanan	Target exceeded	<p>Tackling diffuse pollution is a key part of our work to improve the quality of Scotland's water environments. This can be done by improving farmland practices, engaging with land managers and encouraging behavioural change to achieve compliance with regulations. By the time of our first follow-up visit to farms we have found to be non-compliant, our target was for more than 75% of them to have started work on our recommended measures. We have exceeded this target with an 83% uptake achieved for the year.</p> <table border="1" data-bbox="1145 1661 2858 1759"> <thead> <tr> <th>Year</th> <th>2014-2015</th> <th>2015-2016</th> <th>2016-2017</th> <th>2017-2018</th> <th>2018-2019</th> </tr> </thead> <tbody> <tr> <td>Percentage uptake</td> <td>88%</td> <td>83%</td> <td>86%</td> <td>88%</td> <td>83%</td> </tr> </tbody> </table>	Year	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Percentage uptake	88%	83%	86%	88%
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SEPA Corporate Performance Report – Annual Review of Performance 2018-2019. For a fuller explanation of these measures – see our [website](#).

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Reporting of the quality of Scotland's environment	4. State of the environment Deliver the evidence we need to help us develop our next sector plans and simplified permits.	David Pirie	Achieved	We delivered this work which aimed to demonstrate that sector leads and those re-writing our permits received all of the information necessary to produce well-researched sector plans and permits, backed up by solid evidence. Over the past year: <ul style="list-style-type: none"> • We completed a discovery project in early in the year. Its aim was to develop tools to assist the collection of information and evidence for writing sector plans. The resultant aide memoir, or template, was made available to all sector leads and helped them collate the evidence required for the next ten sector plans. • We have created Spotfire tools to provide sector leads with the best available information on their sector. This facilitated the development of the last round of sector plans. We have also created a tool that allows Sector Leads to manage which licences should be covered by their plan. • We now have operational catchment-scale models which will allow us to set licence conditions for discharges to rivers in a way that protects the whole river. We have agreed an approach to using these models with Scottish Water to develop their future investment objective. • We are developing leading-edge technology to provide sectors with relevant information in real time. We have developed a tool for the metal sector and will be applying it to new sectors in 2019. • We have made good progress in developing the data structure that will allow us to move towards reporting on a sector-plan basis. 																																		
Increase in the number of sector plans	5. Sector plans Increase the number of finalised sector plans to at least 16.	John Kenny	Not achieved	We did not meet this target. Five plans have been published and a further ten plans are in their final stages. However, they were not all finalised by 31 March 2019. The Agency Management Team took the decision that meeting the target would not have allowed the proper engagement with stakeholders during these final stages and before publication. <table border="1" data-bbox="1142 892 2858 1835"> <thead> <tr> <th data-bbox="1142 892 1834 940">Sector</th> <th data-bbox="1840 892 2858 940"></th> </tr> </thead> <tbody> <tr> <td data-bbox="1142 945 1834 993">Landfill</td> <td data-bbox="1840 945 2858 993"></td> </tr> <tr> <td data-bbox="1142 997 1834 1045">Metals</td> <td data-bbox="1840 997 2858 1045">These plans were published before the 31 March target date.</td> </tr> <tr> <td data-bbox="1142 1050 1834 1098">Scotch Whisky</td> <td data-bbox="1840 1050 2858 1098"></td> </tr> <tr> <td data-bbox="1142 1102 1834 1150">Tyre</td> <td data-bbox="1840 1102 2858 1150">These plans were published on 24 April, after the target date.</td> </tr> <tr> <td data-bbox="1142 1155 1834 1203">Oil and Gas Decommissioning</td> <td data-bbox="1840 1155 2858 1203"></td> </tr> <tr> <td data-bbox="1142 1207 1834 1255">Leather</td> <td data-bbox="1840 1207 2858 1255"></td> </tr> <tr> <td data-bbox="1142 1260 1834 1308">Nuclear Power Generation and Decommissioning</td> <td data-bbox="1840 1260 2858 1308">These sector plans have been approved by the Agency Management Team and have begun the design phase. They will be published on our website in late April.</td> </tr> <tr> <td data-bbox="1142 1312 1834 1360">Water and Waste Water Treatment (public and private)</td> <td data-bbox="1840 1312 2858 1360"></td> </tr> <tr> <td data-bbox="1142 1365 1834 1413">Crop Production</td> <td data-bbox="1840 1365 2858 1413">We also aim to publish these sector plans in late April. They have been approved by the Agency Management Team and are entering design phase but further targeted stakeholder engagement is being carried out.</td> </tr> <tr> <td data-bbox="1142 1417 1834 1465">Dairy Processing</td> <td data-bbox="1840 1417 2858 1465"></td> </tr> <tr> <td data-bbox="1142 1470 1834 1518">Dairy Production (e.g. milk, cheese)</td> <td data-bbox="1840 1470 2858 1518"></td> </tr> <tr> <td data-bbox="1142 1522 1834 1570">Chemicals Manufacturing</td> <td data-bbox="1840 1522 2858 1570"></td> </tr> <tr> <td data-bbox="1142 1575 1834 1623">Housing</td> <td data-bbox="1840 1575 2858 1623">We plan to publish these sector plans on our website in early May.</td> </tr> <tr> <td data-bbox="1142 1627 1834 1675">Strategic Infrastructure (Transport and Utilities)</td> <td data-bbox="1840 1627 2858 1675"></td> </tr> <tr> <td data-bbox="1142 1680 1834 1728">Finfish aquaculture</td> <td data-bbox="1840 1680 2858 1728">We are aiming to launch this sector plan at the end of May alongside the new Aquaculture Regulatory Framework.</td> </tr> <tr> <td data-bbox="1142 1732 1834 1835">Forestry and Timber Production and Processing</td> <td data-bbox="1840 1732 2858 1835">We are currently continuing our pre-consultation engagement with the Confederation of Forest Industries (Confor), the main trade association for forestry, before we go out for consultation. We aim to publish the consultation at the end June.</td> </tr> </tbody> </table>	Sector		Landfill		Metals	These plans were published before the 31 March target date.	Scotch Whisky		Tyre	These plans were published on 24 April, after the target date.	Oil and Gas Decommissioning		Leather		Nuclear Power Generation and Decommissioning	These sector plans have been approved by the Agency Management Team and have begun the design phase. They will be published on our website in late April.	Water and Waste Water Treatment (public and private)		Crop Production	We also aim to publish these sector plans in late April. They have been approved by the Agency Management Team and are entering design phase but further targeted stakeholder engagement is being carried out.	Dairy Processing		Dairy Production (e.g. milk, cheese)		Chemicals Manufacturing		Housing	We plan to publish these sector plans on our website in early May.	Strategic Infrastructure (Transport and Utilities)		Finfish aquaculture	We are aiming to launch this sector plan at the end of May alongside the new Aquaculture Regulatory Framework.	Forestry and Timber Production and Processing	We are currently continuing our pre-consultation engagement with the Confederation of Forest Industries (Confor), the main trade association for forestry, before we go out for consultation. We aim to publish the consultation at the end June.
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Increase in the number of Sustainable Growth Agreements	<p>6. Sustainable growth agreements Develop at least five new Sustainable Growth Agreements that focus on regulated businesses.</p>	Jo Green	Not achieved	<p>This target was not quite achieved, because we wanted to take the time needed to work with the businesses and get the commitments right. This year we agreed four Sustainable Growth Agreements and began developing six new ones.</p> <p>It is likely that some of the agreements under development will be signed in the first quarter of 2019-2020.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Quarter 1</th> <th>Quarter 2</th> <th>Quarter 3</th> <th>Quarter 4</th> </tr> </thead> <tbody> <tr> <td>In progress</td> <td>2</td> <td>2</td> <td>6</td> <td>6</td> </tr> <tr> <td>Number agreed</td> <td>1</td> <td>3</td> <td>0</td> <td>0</td> </tr> <tr> <td>Agreements with</td> <td>Scottish Water</td> <td>Stirling Council Scottish Land Commission Entrepreneurial Scotland</td> <td></td> <td></td> </tr> </tbody> </table>	Quarter	Quarter 1	Quarter 2	Quarter 3	Quarter 4	In progress	2	2	6	6	Number agreed	1	3	0	0	Agreements with	Scottish Water	Stirling Council Scottish Land Commission Entrepreneurial Scotland		
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All permits have obligations which are clearer	<p>7. Clearer permits Increase, in targeted sectors, in the percentage of permits which have obligations that are clearer</p>	Ian Buchanan	Not achieved	<p>We did not achieve this target. Our ambition was to have simplified permits for 80% of operational non-hazardous landfills, metal processing facilities and whisky distilleries. The reasons we did not succeed are:</p> <ul style="list-style-type: none"> • The complexity of developing simple, outcome-focused templates for challenging sectors, some of which are governed by complex legislation; • the need for each sector to develop its regulatory approach before any template can be designed to reflect it; • the above development work being needed before work can begin to move permit holders to new templates and the extent of this change requiring significant resource; • the substantial amount of resource committed to Marine Cage Fish Farm Template, which is not included in this target but is a key part of the new Regulatory approach to this sector. <p>A significant amount of work has gone into developing principals around key areas common across the majority of licences which will lead to longer term efficiencies around the development of the templates.</p> <p>We are on schedule to launch the online services for septic tank registrations and radioactive substance notifications, with restricted access to allow testing with users, by end of March 2019.</p>																				
Reduction in non-compliance	<p>8. Decreasing non-compliance Reduce the number of licences classed as very poor at the end of March 2018.</p>	Ian Buchanan	Achieved	<p>We achieved this target with a 55% reduction in the number of licences classed as very poor at the end of March 2018.</p> <table border="1"> <thead> <tr> <th>Reporting year</th> <th>2016-2017</th> <th>2017-2018</th> <th>2018-2019</th> </tr> </thead> <tbody> <tr> <td>Number very poor at start of year</td> <td>74</td> <td>59</td> <td>40</td> </tr> <tr> <td>Number of these which are very poor at end of period</td> <td>25</td> <td>15</td> <td>18*</td> </tr> <tr> <td>Percentage reduction</td> <td>66%</td> <td>75%</td> <td>55%*</td> </tr> </tbody> </table> <p>* Provisional figures as at 10 May 2019 as we are still finalising compliance assessments.</p>	Reporting year	2016-2017	2017-2018	2018-2019	Number very poor at start of year	74	59	40	Number of these which are very poor at end of period	25	15	18*	Percentage reduction	66%	75%	55%*				
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	<p>9. Persistently failing sites Reduce the number of licences which were non-compliant for two years or more at the end of March 2018.</p>	Ian Buchanan	Achieved	<p>We achieved this target with a 40.7% reduction in the number licences which were non-compliant for two years or more at the end of March 2018.</p> <table border="1"> <thead> <tr> <th>Reporting year</th> <th>2015-2016</th> <th>2016-2017</th> <th>2017-2018</th> <th>2018-2019</th> </tr> </thead> <tbody> <tr> <td>Number non-compliant at start of year</td> <td>154</td> <td>236</td> <td>195</td> <td>182</td> </tr> <tr> <td>Number of these which are non-compliant at end of period</td> <td>86</td> <td>129</td> <td>118</td> <td>108</td> </tr> <tr> <td>Percentage reduction</td> <td>44%</td> <td>45%</td> <td>40%</td> <td>40.7%*</td> </tr> </tbody> </table> <p>* Provisional figures as at 10 May 2019 as we are still finalising compliance assessments.</p>	Reporting year	2015-2016	2016-2017	2017-2018	2018-2019	Number non-compliant at start of year	154	236	195	182	Number of these which are non-compliant at end of period	86	129	118	108	Percentage reduction	44%	45%	40%	40.7%*
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Eradication of waste crime	<p>10. Waste crime Make the waste sector less attractive to criminals</p>	John Kenny	Not achieved	<p>We did not achieve targets we had set ourselves in this area. We had planned to deliver a range of Duty of Care campaigns to highlight that, by law, all transfers of waste must be appropriately recorded in order to assist in tracking movements of waste. The regulations also place further obligations on waste producers, carriers and anyone handling waste to consider the way they deal with waste.</p> <p>We designed, prepared and approved Duty of Care campaigns for the Metals Recycling and Reprocessing and North Sea Oil and Gas Decommissioning sectors, but we did not deliver the campaigns this year.</p> <p>However:</p> <p>We delivered a general Duty of Care awareness campaign through NetRegs¹ with a mailshot sent out to 4,658 NetRegs newsletter subscribers This included information and a link to our Duty of Care leaflet. We will continue to use NetRegs to provide Duty of Care updates to subscribers (NetRegs is a partnership between the Northern Ireland Environment Agency and SEPA. It provides free environmental guidance for small and medium-sized businesses throughout Northern Ireland and Scotland.)</p> <p>In addition:</p> <ul style="list-style-type: none"> • We have developed a Duty of Care training package which is part of internal training for staff. • We have created new materials like Waste Transfer Notes templates and checklists, and are putting focus on Duty of Care in work related to our Integrated Authorisation Framework project which aims to simplify, streamline and standardise our system of environmental authorisations. 				
Achievement of milestones to deliver the next flood risk management strategies	<p>11. Flood risk management strategies Complete the preliminary flood risk assessment by 22 December 2018.</p>	David Pirie	Target achieved	<p>We achieved this target.</p> <table border="1" data-bbox="1145 976 2867 1247"> <tbody> <tr> <td data-bbox="1145 976 1567 1115">Consult on the National (preliminary) Flood Risk Assessment and proposed Potentially Vulnerable Areas</td> <td data-bbox="1573 976 2867 1115"> <ul style="list-style-type: none"> • Achieved. The consultation closed on 31 July 2018. </td> </tr> <tr> <td data-bbox="1145 1119 1567 1247">Publish the National (preliminary) Flood Risk Assessment and Potentially Vulnerable Areas</td> <td data-bbox="1573 1119 2867 1247"> <ul style="list-style-type: none"> • Achieved. The 2018 National (preliminary) Flood Risk Assessment was published on our website on 21 December 2018. </td> </tr> </tbody> </table>	Consult on the National (preliminary) Flood Risk Assessment and proposed Potentially Vulnerable Areas	<ul style="list-style-type: none"> • Achieved. The consultation closed on 31 July 2018. 	Publish the National (preliminary) Flood Risk Assessment and Potentially Vulnerable Areas	<ul style="list-style-type: none"> • Achieved. The 2018 National (preliminary) Flood Risk Assessment was published on our website on 21 December 2018.
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Improvement to our services based on customer feedback	12. Consultation Consult and engage on areas of our services.	Jo Green	Achieved	<p>We achieved this target. We are continuously trying to improve our services by seeking customer feedback and consulting our stakeholders before introducing any significant regulatory or policy changes. For this measure, we reported on the progress of consultations taking place over the year.</p> <table border="1"> <thead> <tr> <th>Consultation on</th> <th>Due to be completed</th> <th>Completed</th> </tr> </thead> <tbody> <tr> <td>Scotch Whisky, Landfill and Metals Sector Plans</td> <td>Quarter 1</td> <td>✓</td> </tr> <tr> <td>Draft Standard Conditions for radioactive substances authorisations</td> <td>Quarter 1</td> <td>✓</td> </tr> <tr> <td>Charges for Radioactive Substances Activities under the new Environmental Authorisations (Scotland) Regulations</td> <td>Quarter 2</td> <td>✓</td> </tr> <tr> <td>Flood Risk Management in Scotland- 2018 Potentially Vulnerable Areas</td> <td>Quarter 2</td> <td>✓</td> </tr> <tr> <td>River basin management planning in Scotland: statement of consultation steps for the third plans*</td> <td>Quarter 3</td> <td>✓</td> </tr> <tr> <td>Working together - Statement of consultation steps for the Solway Tweed river basin district*</td> <td>Quarter 3</td> <td>✓</td> </tr> <tr> <td>Tyre and Oil and Gas Decommissioning Sector Plan</td> <td>Quarter 3</td> <td>✓</td> </tr> <tr> <td>Finfish Aquaculture Sector Plan</td> <td>Quarter 3</td> <td>✓</td> </tr> <tr> <td>Dairy Processing, Dairy Production, Crop Production, Strategic Infrastructure (Transport and Utilities), Housing, Chemicals Manufacturing, Leather, Nuclear Power Generation and Decommissioning and Water Supply & Waste Water Treatment Sector Plan</td> <td>Quarter 4</td> <td>✓</td> </tr> </tbody> </table> <p>In addition, on 22 June, we published a statement of how we are going to consult on the development of Scotland's third river basin management plans. The consultation marks the start of work required to update the river basin management plans for the Scotland and Solway Tweed River Basin Districts.</p>	Consultation on	Due to be completed	Completed	Scotch Whisky, Landfill and Metals Sector Plans	Quarter 1	✓	Draft Standard Conditions for radioactive substances authorisations	Quarter 1	✓	Charges for Radioactive Substances Activities under the new Environmental Authorisations (Scotland) Regulations	Quarter 2	✓	Flood Risk Management in Scotland- 2018 Potentially Vulnerable Areas	Quarter 2	✓	River basin management planning in Scotland: statement of consultation steps for the third plans*	Quarter 3	✓	Working together - Statement of consultation steps for the Solway Tweed river basin district*	Quarter 3	✓	Tyre and Oil and Gas Decommissioning Sector Plan	Quarter 3	✓	Finfish Aquaculture Sector Plan	Quarter 3	✓	Dairy Processing, Dairy Production, Crop Production, Strategic Infrastructure (Transport and Utilities), Housing, Chemicals Manufacturing, Leather, Nuclear Power Generation and Decommissioning and Water Supply & Waste Water Treatment Sector Plan	Quarter 4	✓
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Reduction in our greenhouse gas emissions	13. Greenhouse gas emissions Reduce emissions of carbon dioxide by 42% compared to a 2006-2007 baseline.	Fiona Martin	Target exceeded	<p>We achieved our long-term greenhouse gas reduction target of 42% by March 2019, a year earlier than planned. While our current performance has not yet been independently validated, our preliminary assessment is that SEPA achieved a reduction of 44% compared to the 2006-2007 baseline. One major factor for this is the decarbonisation of the UK electricity grid. The electricity emission conversion factor has dropped by 20% from 2017-2018.</p> <p>This year greenhouse gas emissions from buildings dropped by 20% while overall emissions from transport (detailed in the table below) rose by 4.6%. The anticipated rise of 7% in the fuel used by the Sir John Murray did not occur, and emissions arising from use of the survey vessel remained very similar to last year's emissions.</p> <table border="1"> <thead> <tr> <th>Source of emissions</th> <th>Share of Emissions 2017-2018</th> <th>Change in Emissions 2018-2019</th> </tr> </thead> <tbody> <tr> <td>Building energy</td> <td>58%</td> <td>Emissions from electricity - fall of 25%, Emissions from gas - fall of 5%</td> </tr> <tr> <td>Transport</td> <td>38%</td> <td>Emissions from car mileage – up 7.2%, Emissions from pool vehicles – up 7%, Emissions from air mileage – Up 0.6%, Increase of 4.6% overall</td> </tr> <tr> <td>Sir John Murray</td> <td>4%</td> <td>Emissions from marine diesel increased by 0.5% against 2017-2018 to complete the 2018-2019 survey programme.</td> </tr> </tbody> </table>	Source of emissions	Share of Emissions 2017-2018	Change in Emissions 2018-2019	Building energy	58%	Emissions from electricity - fall of 25%, Emissions from gas - fall of 5%	Transport	38%	Emissions from car mileage – up 7.2%, Emissions from pool vehicles – up 7%, Emissions from air mileage – Up 0.6%, Increase of 4.6% overall	Sir John Murray	4%	Emissions from marine diesel increased by 0.5% against 2017-2018 to complete the 2018-2019 survey programme.																		
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Achievement of annual efficiency savings	14. Organisational efficiencies Achieve organisational efficiencies of at least 3% of our grant-in-aid funding.	Stuart McGregor	Achieved (pending external verification)	We achieved this target, which is based on the efficiency savings targets the Scottish Government sets for public bodies each year. We must identify how to make these savings in order to achieve a balanced budget in future years. <ul style="list-style-type: none"> The 2018-2019 budget was balanced using non-recurring staff vacancy savings (one-off savings which will not necessarily carry over into next year). Subject to external audit verification, annual expenditure is forecast to be within the budget set. In setting the 2019-2020 budget, we have identified £1.9 of recurrent savings (savings we will benefit from year-on-year) through £0.9m of staff cost reductions and £1.0m of non-staff cost reductions.
	15. Cost recovery Recover at least 97% of our costs across our charging schemes.	Stuart McGregor	Achieved (pending external verification)	We achieved this target which focuses on our responsibility to ensure that relevant costs of regulatory activities are recovered through our charging schemes. At the end of this financial year, subject to external audit verification, we forecast we have recovered 98% of our costs across out charging schemes.