

BUSINESS PLAN
PLANA GNOTHACH
2018/19



CROFTING COMMISSION
COIMISEAN NA CROITEARACHD

Contents

FOREWORD	3
WHAT WE HAVE ALREADY ACHIEVED	5
PURPOSE OF THE BUSINESS PLAN	10
OUTCOME ONE – CROFTS ARE OCCUPIED AND MANAGED	11
OUTCOME TWO – COMMON GRAZINGS ARE REGULATED AND SHARED MANAGEMENT PRACTICES ARE THE NORM	13
OUTCOME THREE – CROFTING IS REGULATED IN A FAIR, EFFICIENT AND EFFECTIVE WAY	14
OUTCOME FOUR – WE WORK WITH STAKEHOLDERS TO INFORM AND SUPPORT THE FUTURE OF ACTIVE CROFTING	16
OUTCOME FIVE – OUR WORKFORCE HAVE THE RIGHT SKILLS AND MOTIVATION TO PERFORM WELL, OUR GOVERNANCE PROCESSES ARE BEST PRACTICE..	18
OUTCOME SIX – WE REDUCE OUR IMPACT ON THE ENVIRONMENT.....	20
MEASURING SUCCESS	22
NATIONAL OUTCOMES	23
BUDGET INFORMATION.....	24

FOREWORD

The Commission published a Corporate Plan in 2017, to cover the period from 2017-2022, and each year we publish a Business Plan setting out more specifically how we intend to fulfil the overall aims in the Corporate Plan. This Business Plan therefore looks back at how we delivered our aims and objectives in 2017/18 and sets out our aims and objectives for the year ahead.

2017/18 was a busy year for the Commission. We received 1366 regulatory applications and 1219 applications for first registration of a croft, and saw improvements in turnaround times. We worked with grazings committees and made available a template set of Grazings Regulations. We continued to take action on Residency and Land Use and made plans to expand this work in future. We launched the online Register of Crofts and were delighted by the amount this has been used by crofters and their agents and solicitors. Along with many other bodies, public and private, we prepared for the implementation of the General Data Protection Regulation in May 2018. The new Board developed and published their Policy Plan, and gave considered input to the Scottish Government consultation on reform of crofting law. They decided to prioritise communication with crofting communities, setting up a stall at the Black Isle Show, holding a Board meeting in South Uist, and holding 11 public meetings across the crofting counties to meet with crofters and members of the public, and to invite people to apply to become a Crofting Commission Assessor. They appointed a new panel of 23 assessors early in 2018.

Pages 5-9 in this Plan give more details of how we performed against the specific aims and targets we set ourselves for 2018/19.

The Board, all but one of whom were new to the Commission in 2017, have made clear their strategic priorities for the coming period. As well as continuing to provide a professional response to regulatory applications, these priorities include a stronger focus on ensuring the residency and use of crofts; improving still further our communication with crofters; supporting the Scottish Government in their work to reform crofting law; and thinking through how we can best fulfil our duty to 'promote the interests of crofting', including by closer engagement with Grazings Committees, and developing an effective partnership with Highlands and Islands Enterprise.

Pages 11-21 in the Plan set out our specific aims and targets for the year ahead.

Bill Barron – Chief Executive

Crofting Commission: Who We Are and What We Do



Our Vision

"A sustainable future for crofting in a modern diverse Scotland."

Our Remit

The Crofting Commission is a Non-Departmental Public Body, funded by The Scottish Government and for which Scottish Ministers are ultimately responsible. The Commission's general functions, as laid out in Section 1 (2) of the Crofters (Scotland) Act 1993, are:

- Regulating crofting
- Reorganising crofting
- Promoting the interests of crofting
- Keeping under review matters relating to crofting, and
- Such other functions conferred on them by or under this Act or under any other enactment.

Strategic Aims

The Crofting Commission sets out to achieve its purpose through four overarching strategic aims of:

- high-quality regulation of crofting
- promoting the interest of crofting
- constantly review matters relating to crofting in particular under the Crofters (Scotland) Act 1993
- raise awareness of crofting as an economic asset contributing to the Scottish economy

Organisational Values

Our organisational values are an important part of our approach to achieve our goals, setting out how we work with colleagues and partners. These are:

- We have a passion for our work
- We care about our communities and our environment
- We actively promote teamwork
- We are committed to improving quality and doing things better
- We are committed to continuous learning, education and innovation

WHAT WE HAVE ALREADY ACHIEVED

In our Business Plan for 2017/18, we identified various **key milestones** that we wanted to achieve that would help us work towards delivery of our Corporate Outcomes and we have made significant progress with these.

OUTCOME ONE	DELIVER RESULTS FOR CROFTING	
	Engage with first private landlords	We have started to work with crofting landlords to identify and deal with issues relating to vacant crofts under section 23 of the Crofters (Scotland) Act 1993 (“the 1993 Act”), unresolved successions under section 11 of the 1993 Act and Breach of Duties under sections 26A to 26L of the 1993 Act.
	Conclude consultation on new Grazings Regulations template	This was completed and a large number of responses were received.
	Implement new Grazings Regulation template and guidance	The template regulations were uploaded to the Commission’s website in November while work continues on the guidance.
OUTCOME TWO	CONTINUE OUR PROCESS IMPROVEMENT	
	Establish new reports on CIS for monitoring turnaround times accurately	The first reports and analysis are now available. This has shown a clear difference between first registration crofts and already registered crofts and this should be taken into account for any future targets that are set.
	Begin implementation of Corporate retention policies	This was not achieved due to resource constraints but will progress in 2018/19.
	Implement new Delegated Decision structure	We continued our implementation of the delegated decision making by including further functions with the vast majority of straightforward approvals now delegated to staff. We also changed our decision making process so that no decisions are taken by a single Commissioner but instead, decisions on complex cases are considered by a group of 3 Commissioners or the full Board when necessary.
	Complete review of Decrofting Part and Whole Croft, 50B Applications and Enforcement of Duties processes	A short term working group was established, and meeting held to review decrofting. We reviewed all the related decrofting application forms and guidance notes. A training session was held in September with Commission Regulatory and SGRPID staff which focussed on apportionment and decrofting.
OUTCOME THREE	IMPROVE OUR EVIDENCE BASE	
	Complete analysis of Assessor Report	Assessors were issued with a survey which was completed and returned to the Commission.






	Produce Consolidated Paper for Crofting Stakeholder Forum.	A final draft of the paper was issued to the Members in March 2018.
	Complete 3 year analysis of Crofting Census.	The results of the 3-year analysis was completed and will be used to inform the work of the Regulatory and Land Use team.
	Issue annual Crofting Census.	This was completed in January 2018.
OUTCOME FOUR	IMPROVE OUR CUSTOMER SERVICE PROVISION	
	Launch Register of Crofts Online.	The ROC Online was launched on 28 August 2017 and has a significant impact on the number of general enquiries being received in the office. The first few months saw several thousand searches being done on the Register.
	Launch Customer Feedback Service.	This was not achieved due to resource constraints.
	Approval of Implementation Plan for Online Applications.	We are currently exploring the option of a shared-service with SEPA and SNH to progress this.
OUTCOME FIVE	IMPROVE OUR WORKING ENVIRONMENT	
	Launch enhanced Training Liaison Officer role.	A new officer is now in place and has been actively working with staff to improve awareness and coordination of training.
	Board induction process starts.	Comprehensive induction packs were produced for the new Commissioners and this was accompanied by relevant training.
	Publish latest Staff Survey Results.	The results of the staff survey were published on the Commission's intranet with the first survey being used to provide a baseline figure and the second to monitor any areas of improvement.
	All Staff Training Day.	The Commission held a staff wellbeing day which was well received.

We also set ourselves business objectives within our 2017/18 Business Plan and achieved the following results:

Result key: **no or little improvement** **improvement but target not achieved** **target achieved or exceeded**

BUSINESS OBJECTIVE 1 – DELIVER RESULTS FOR CROFTING		
Measure	Target	Result
Improve occupancy & residency on crofts with each private estate who engages in work with the Commission.	An increase in occupancy	We have worked in particular with South Uist Estates, Ardfin Estate, Jura, Corpach & Banavie and Fearann Eilean Iarmain, Isle of Skye with the aim to improve occupancy & residency on the crofts and have achieved some success already but this work will continue.
A reduction in the time taken to let a vacant croft where Commission has terminated the tenancy.	90% within 6 months.	The Commission held meetings in the crofting communities where 6 different crofters obtained crofts through a selection procedure. 2 crofts were let in Lewis, 1 in Barra, 1 in Bernera, 1 in Sanna, Argyll and 1 in Highland mainland. However, these were longstanding cases and none had been addressed within 6 months.
Reduce the number of vacant crofts on Scottish Ministers Estates.	10% reduction in number of vacant crofts.	Following a Commission meeting with officials from The Scottish Government Rural Payments and Inspections Directorate (SGRPID), 1 vacant croft has been let, 3 long-term outstanding successions have been resolved and there was 1 case where the Commission are in the process of terminating a tenancy due to a failure of statutory succession.
BUSINESS OBJECTIVE 2 – CONTINUE OUR PROCESS IMPROVEMENT		
Measure	Target	Result
A reduction in turnaround times for croft first registration.	19% reduction to 12 weeks	The average for all our cases concluded in 2017/18 was 13.7 weeks, which included several legacy cases submitted in 2016. Looking at cases that were received by the Commission during 2017/18, the average was 10.8 weeks which was within our target.
A reduction in our storage of paper files.	10% of paper files destroyed.	A total of 725 files were destroyed during the year, which equates to 2.5%. Although this was not to target, it is still good progress, particularly given that the retention policies implementation was delayed.
A reduction in our consumption of consumables through increased use of digital communication.	10% reduction in postage costs.	We saw a 20% reduction on mail costs throughout the year.

A reduction in our CO2 emissions from travel.	5% reduction in CO2 emissions.	Travel costs for Commissioners and staff had remained largely in line with 2016/17 but there has been increased staff travel, due to valid business reasons. Our Climate Change Report from November 2017 did reflect a significant drop in Co2 emissions over the previous report of 33%, but the increased travel this year may impact on our next return.	
BUSINESS OBJECTIVE 3 – IMPROVE OUR EVIDENCE BASE			
Measure	Target	Result	
Number of Grazings Census forms completed.	10% returns within 9 months.	Over 9 months there was a total of 25% of Grazing Census forms returned.	
An increase in response rate to the Crofting Census.	80% of census forms returned.	The 2017 Crofting Census saw the issue of 19,211 census forms to 18,040 crofts. The reason for this increase was in previous years one form was issued per croft, whereas this year saw a form being issued to each crofter. (There can be more than one owner-occupier crofter when the whole of the croft is jointly owned). A total of 11,960 Crofting Census forms were returned to the Commission for 11,243 individual crofts, making a 62% return rate.	
BUSINESS OBJECTIVE 4 – IMPROVE OUR CUSTOMER SERVICE PROVISION			
Measure	Target	Result	
A reduction in the number of general enquiries handled by staff.	15% reduction in enquires to 3,400.	The total number of general enquiries received during 2017/18 was 3,387, representing a 17.5% reduction over the number of enquiries in 2016/17. The reduction followed the publication of the Register of Crofts online which gave people an alternative and easier way to access the information on the Register.	
Maintain the proportion of Freedom of Information (FOI) requests processed within statutory timescale.	Maintain current level of requests processed within statutory timescale.	The total number of FOI/EIR and DPA requests for the year was 65 and there was 1 late response, meaning the percentage processed within the statutory timescales was 98%, target therefore achieved.	
An increase in the proportion of complaints made to the Commission that are not upheld.	3% increase in the proportion of complaints made to the Commission that are not upheld to 78%.	We have received a total of 14 stage 2 complaints during the year, of which 5 were not upheld, 5 were upheld, 1 was partially upheld and 3 were invalid. This means the current percentage not upheld/partially upheld is 65%, however, overall numbers are low. The 5 that were upheld have all been considered for lessons learned and to identify any improvements that could be made.	

<p>An increase in the proportion of Freedom of Information Reviews which uphold the original decision.</p>	<p>2.5% increase of FOI reviews which upheld the original decision.</p>	<p>Only 1 Review completed in Q1 and additional information was released. There was only 1 Review requested in Q3 and Q4 which upheld the original decision so our overall performance is at 75%, however, the numbers are so low that this does not necessarily reflect any firm position.</p>	
<p>An increase in the proportion of complaint appeals to the SPSO which are not upheld.</p>		<p>There was 1 appeal to SPSO in November 2017. This was not upheld. A further request was made to SPSO by the complainant and on Review, the Ombudsman maintained the previous decision and did not uphold the complaint.</p>	
<p>BUSINESS OBJECTIVE 5 – IMPROVE OUR WORKING ENVIRONMENT</p>			
<p>Measure</p>	<p>Target</p>	<p>Result</p>	
<p>An increase in our staff satisfaction level.</p>	<p>Continuous increase of staff satisfaction levels.</p>	<p>Through our staff survey, staff satisfaction is measured using particular questions that are asked. Our most recent survey showed that staff satisfaction had increased by 7.14%.</p>	
<p>Decrease in levels of short term absence through sickness</p>	<p>10% reduction of short-term absence to 4.4 AWDL.</p>	<p>While we have reduced sickness absence to 4.7AWDL this was just short of our target but we will continue to monitor this over the next year.</p>	

PURPOSE OF THE BUSINESS PLAN

Our Business Plan is a tool for management of our resources, financial and human, and monitoring of outcomes. The Commission’s work for the next year is set out in the tables below and describes our key activities and outputs.

Progress against this Plan will be reviewed quarterly by the SMT and then passed onto the AFC and reported through our performance management reports. This ensures that we have the right resources in the right place at the right time. Progress will be measured through our Key Performance Indicators of which our Board will receive regular progress updates.

The Corporate Outcomes highlighted in our Corporate Plan 2017 – 2022 are as follows:

Outcome One	Crofts are occupied and managed
Outcome Two	Common grazings are regulated and shared management practices are the norm
Outcome Three	Crofting is regulated in a fair, efficient and effective way
Outcome Four	We work with stakeholders to inform and support the future of active crofting
Outcome Five	Our workforce have the right skills and motivation to perform well, our governance processes are best practice
Outcome Six	We reduce our impact on the environment

OUTCOME ONE – CROFTS ARE OCCUPIED AND MANAGED

By ensuring crofters are compliant with their Duties and by working with crofting communities and stakeholders, we can increase the number of crofts that are occupied and well managed.

Narrative

Over this coming year, as well as continuing to investigate any reported breaches of duties, we will also continue to engage with landlords and communities to see occupancy and management of crofts increase in their townships. We will help and advise them on what options can be taken, and work with them to re-let vacant crofts, address succession issues and help them understand how best to ensure that all crofts are managed in a positive way. We will also proactively work with those who advise the Commission of their non-compliance with duties through the Crofting Census.

Key Milestones

Date	Milestone
Sep 2018	Write to all 2017 census respondents who have advised us for the first time they are in breach of one or more of their residency duties setting out their options for self regulation and resolving their breach of duty at their own hand. We will also those who have advised of their continuing breach of duties to set out options for self-regulating and resolving their breach of duty.
Dec 2018	Introduce a systematic approach to escalating croft vacancies and long term unresolved successions to the stage of issuing notices to landlords requiring them to submit proposals for letting the croft.
Dec 2018	Write to a selection of 2017 census respondents who have advised that they have been in breach of their residency duty for 2 or more census returns with a view to escalating the case to a formal enforcement of duties action under section 26C(1) of the 1993 Act unless they establish there is a “good reason” not to do so.
Nov 2018	Review the status of all owned crofts on the Register of Crofts to differentiate between Owner-Occupier Crofters, Owner occupiers of vacant crofts, Landlords of tenanted crofts and Landlords of vacant crofts
Jan 2019	Support and assist the Farming Opportunities for New Entrants (FONE) scheme to include opportunities on selected crofts

Key Performance Measures

Number	Aim	Baseline	Target/Indicator	Measure
1.1	Improve occupancy and residency of crofts with each public and private estate we engage with	6 cases in 2017/18	An increase in the numbers of crofts on these estates, where Commission action resolves an occupancy/residency	Records of administrative action, supported by feedback from the estates
1.2	A reduction in the time taken to let a vacant croft where the Commission has terminated the tenancy	In 2017/18 all 6 crofts let by the Commission at their own hand had been vacant for at least a year.	90% occupied within 6 months from when the Commission becomes responsible for re-letting	Records of administrative action
1.3	Increase enforcement action against 2017 census respondents who have been in breach of their residency duty for one or more census returns	In 2017/18, one notice of suspected breach was issued.	Increase in number of cases whereby either (a) the respondent resolves their breach or (b) the case progresses to consider issuing of notices of suspected breach of duty under section 26C(1). (Estimate around 50 by 31 March 2019)	Records of administrative action

OUTCOME TWO – COMMON GRAZINGS ARE REGULATED AND SHARED MANAGEMENT PRACTICES ARE THE NORM

Shared management and productive use of common grazings is considered to be essential for the sustainability of crofting. In order to help support this, the Commission can work with grazings committees to agree grazings regulations in order to promote effective management of common grazings.

Narrative

The bulk of the work of the Grazings Team is to support, develop and encourage common grazings committees. Over the next year we will work to improve communication between the Commission and grazings committees while also promoting the importance and effectiveness of creating committees in areas where there are currently no committees in place.

Key Milestones

Date	Milestone
Nov 2018	Publish guidance on best practise for Common Grazings committees
Ongoing	Increase face-to-face meetings with Common Grazings committees
Oct 2018	Promote online templates for establishing and maintaining Common Grazings Committees

Key Performance Measures

Number	Aim	Baseline	Target/Indicator	Measure
2.1	More grazings committees adopting the new template.	1 in 2017/18 (template was issued during the year)	An increase in Commission approvals of new regulations, submitted by committees based on the template.	Number of new grazings regulations approved which are based on the new template.
2.2	More meetings or other substantial communications with representatives of crofting communities to support them with active grazings management	26 in 2017/18	An increase in numbers of townships where grazings issues have been meaningfully progressed, or resolved, following Commission engagement	Records of administrative action. (Note that this covers different types of Commission intervention: getting Committees into office; resolving medium size queries; and helping to address deeper divisions.)

OUTCOME THREE – CROFTING IS REGULATED IN A FAIR, EFFICIENT AND EFFECTIVE WAY

We are committed to providing a quality and professional service to all our customers, especially those that make regulatory applications to us or who send us applications for registration of their croft, for us to review and forward to the Registers of Scotland. We monitor turnaround times for all the different types of process.

We are also committed to continuous improvement of our internal processes as it is vital in enabling us to deliver robust decision making that is compliant with legislation, consistent and fair and that also delivers value for the public purse. By changing and expanding how we deliver our services to customers, we can provide a faster, more consistent and more informative service to our customers, thereby improving customer satisfaction and confidence.

Narrative

Significant work was undertaken in 2017/18 to roll out of our renewed Delegated Decision Making system while also we improved upon our monitoring of casework in order to make sure there was no significant pressure points which led to unnecessary delays in our processes. Throughout the next year we will continue to make efforts to find areas where we can improve our processes so as to see an increase customer satisfaction in our services. The aim is to complete the Delegation of Regulatory Decision Making by winter 2019/20.

A focus this year will be undertake a review of two of the Commission's major regulatory functions to ensure that they are fully compliant with current legislation, reflect policy and are as efficient as possible. We will also continue to provide ongoing training and prepare guidance to Commission and SGRPID officials to improve the quality of our casework processing and decision making.

Key Milestones

Date	Milestone
Sept 2018	Introduction of monthly workflow management stats to be reviewed by SMT
Nov 2018	Launch enhanced Register of Crofts online
Nov 2018	Launch enhanced customer contact page and applications received information on website
March 2019	Approve Implementation Plan for online applications
Sept 2018	Release of video clips explaining some key issues
March 2019	Design and Pilot Customer Feedback Service

Key Performance Measures

Number	Aim	Baseline	Target/Indicator	Measure
3.1	A reduction in the number of general enquiries received through targeted promotional efforts to raise awareness of work and role of the Crofting Commission through website and social media.	In 2017/18 there were 3,387 general enquiries recorded.	Reduce the number of general enquiries made to the Commission by 10%.	General enquiries are recorded on the Commission's system.
3.2	A reduction in turnaround times for delegated Decision-Making functions	In 2017/18, the median times (in weeks) for processing Tier 1 cases for registered crofts were: Assignment: 16.7 Decrofting CHS: 12.9 Decrofting Part: 19.9 Division by OOC: 25 Division by Tenant: 19.1 Letting by landlord: 22 OOC Letting: 16.4	Improvement in median turnaround times for each major type of casework	Turnaround times for all cases can be analysed by type of case, level of delegation within the Commission, and whether or not they required first registration of the croft.

OUTCOME FOUR – WE WORK WITH STAKEHOLDERS TO INFORM AND SUPPORT THE FUTURE OF ACTIVE CROFTING

The Commission is committed to collaborative initiatives and working with other organisations and people in order to deliver the best towards the growth and development of crofting.

Narrative

The Crofting Commission liaises regularly with SCF, NFUS and other representative bodies to ensure that our work takes account of a good understanding of the views and needs of those involved in crofting.

The Crofting Commission acknowledges how important information gathering and research is towards helping us to make more informed decisions and better planning for the future. Following the successful recruitment of a new panel of Assessors to the organisation, we look forward to utilising this group in helping us stay apprised of grass root issues pertaining to crofting.

Through these different streams of information we are then able to inform both our policy and decision making and also to inform Scottish Government and other stakeholders. As part of this we will use additional questions in the 2018 Crofting Census to find out more information about the activities and views of crofters across the Highlands and Islands.

This year will see the Commission working closer with Highland and Islands Enterprise (HIE) in order to further support crofting in Scotland. An initial step will be for representatives of the Crofting Commission to attend the HIE Board meetings and contribute to those agenda items of most relevant to crofting.

We will also continue to proactively support the Scottish Government in their preparation of the Crofting Bill, to ensure that improvements are made to the legislation on crofting regulation.

Key Milestones

Date	Milestone
July 2018	Publish new research advising on Support for Crofting
Sept 2018	Creation, and effective monitoring of a relationship management plan for key stakeholders
Oct 2018	Crofting Commission participation in HIE Board meeting
Dec 2018	Strategic discussions with Highland Council Planning Authority
Jan 2019	Joint paper with Scottish Land Commission about interaction between crofting and land reform
Jan 2019	Issue optional survey form along with annual census
Feb 2019	Establish focus groups of Assessors to discuss key topics
Mar 2019	Identify key Commission issues to feed in to the SG-led Phase 2 discussions about the future of crofting legislation

Key Performance Measures

Number	Aim	Baseline	Target/Indicator	Measure
4.1	Develop strategies to increase the response rate to the Crofting Census.	The return rate for census forms in 2017/18 was 62%	Increase response rate to 75% in 2018/19.	Monitor the percentage of returns and compare to 2017/18.

OUTCOME FIVE – OUR WORKFORCE HAVE THE RIGHT SKILLS AND MOTIVATION TO PERFORM WELL, OUR GOVERNANCE PROCESSES ARE BEST PRACTICE

By ensuring that our staff and Board Members have appropriate training and continued investment, we can develop a high-performing workforce and create lasting improvements in the services we provide.

Narrative

In the coming year, we will continue work on our Corporate Development Plan, working with our Staff Engagement Group to identify where changes can be made, or new initiatives established across the organisation, to improve in various areas such as staff development, training provision and working practices.

Customer satisfaction is an area in which the Commission is very keen to strengthen and we can achieve this by ensuring that we have robust and effective mechanisms in place to mitigate against complaints from customers. Over the coming year we will continue to monitor trends and take positive actions to improve any areas which need strengthened. Any complaints recorded are reviewed by our SMT and Audit and Finance Committee.

Key Milestones

Date	Milestone
May 2018	Implementation of GDPR
Ongoing	All staff will receive annual mandatory GDPR training with advice and guidance readily available
July 2018	Staff induction process to be reviewed and streamlined to ensure new staff are adequately equipped to undertake their duties
Sept 2018	Our Workforce Plan will inform our training, succession planning and recruitment policies
Sept 2018	Staff away day
Oct 2018	Achieve Cyber Essentials Accreditation for the organisation

Key Performance Measures

Number	Aim	Baseline	Target/Indicator	Measure
5.1	Increase in our staff satisfaction level	Staff satisfaction for 2017/18 was at 53.38%	We will work to increase staff engagement to 60%	Staff surveys will be sent out twice each year with more qualitative information to be taken from this exercise.
5.2	Decrease in levels of short term absence through sickness	The AWDL for 2017/18 was 4.7.	We will reduce our AWDL to 4.2.	This information is recorded through our HR reports which are provided by Scottish Government.
5.3	Continued proportion of FOI requests processed within statutory timescale	In 2017/18 98% of the FOI/EIR and DPA requests received were processed within the statutory timescale.	Maintain current levels.	This information is recorded on the Commission's system.

OUTCOME SIX – WE REDUCE OUR IMPACT ON THE ENVIRONMENT

The Commission wants to reduce its impact on the environment by promoting awareness and adoption of best practices in our operational delivery, which will help reduce our carbon emissions.

Narrative

As tenants within a shared office space, the Commission is only able to address some environmental factors such as resource usage, travel and awareness. Consistent greening information is disseminated to our staff through internal communications from power saving on computers to tips on how to drive more environmentally friendly. Staff and Commissioners are also encouraged to use VC technologies to attend business meetings where appropriate.

With partner agencies, the Commission engages to develop shared service agreements to improve environmental outputs which in turn reduce negative impacts.

We work to reduce carbon emissions which is monitored and reported on annually.

Key Milestones

Date	Milestone
Dec 2018	Implement our Records Retention Policies
March 2019	Implement digital solution for Board and AFC papers, and trial it with an AFC meeting
March 2019	Migrate our file storage and intranet to the cloud

Key Performance Measures

Number	Aim	Baseline	Target/Indicator	Measure
6.1	Increase use of email correspondence with customers	In 2017/18 2% of letters and other correspondence generated within CIS were sent via email ¹	We will increase the percentage of CIS-generated correspondence sent to customers by email, to 10%	This information is recorded on the Commission's system.
6.2	Reduce amount of hard copy Board/Committee and SMT papers being passed onto Members. Encourage use of Commission iPads and laptops to access information and papers.	Currently all Board & Committee Papers are printed by the Commission and passed onto staff and Commissioners.	Stop producing printed papers at Board and Committee meetings to staff and Commissioners.	Have policy agreed to where the Commission will no longer print out papers for meetings for staff and Commissioners unless for valid business reasons.
6.3	A reduction in our storage of paper files	2.5% of our paper-based files were reduced in 2017/18.	Reduce paper files stored by 5%.	This information is provided to the Commission through a 3 rd party.

¹It should be noted that this does not reflect all correspondence sent by email as some is generated out with CIS and then attached manually.

MEASURING SUCCESS

In our Corporate Plan 2017-22 we identified a set of high level performance indicators and below we show the link between this year’s business plan targets and those indicators:

High Level Indicator	Objective	2018/19 Business Plan direct measures	2018/19 Business Plan related measures
Number of occupied crofts	Increasing	1.1	1.2
Number of actively managed crofts	Increasing	1.4	1.1, 1.2
Number of regulated grazings with committee in office	Increasing		2.1
Number of common grazings registered on Crofting Register	Increasing		
Regulatory application turnaround times	Decreasing	5.3	
Customer satisfaction rates	Increasing		5.3
Staff engagement rating	Increasing	5.1	5.2
Corporate carbon emissions	Decreasing	6.1, 6.2	6.3

NATIONAL OUTCOMES

The outcomes of our Corporate Plan are aligned with those of others in the public sector to bring about delivery of the Scottish Government's National Outcomes contained in the new National Performance Framework. We believe that we contribute to 4 of the National Outcomes as summarised below.

National Outcomes	CC Outcomes	How we contribute
We value, enjoy, protect and enhance our environment.	ONE TWO THREE FOUR	<p>We recognise the potential that lies within underused crofts and common grazings and we believe that by ensuring crofts are well managed and by facilitating development of crofts and common grazings through our decision making, we can enable an increase in productive use of croft land for a diverse range of activities.</p> <p>We acknowledge the detrimental impact that unworked crofts have on the well-being and productiveness of crofting communities and the land they occupy. By working with crofters to ensure they are fulfilling their duties in relation to cultivating and maintaining the land and working to increase the number of grazings committees in office, we can contribute to better land management across the crofting counties.</p>
We live in communities that are inclusive, empowered, resilient and safe.	ONE TWO	<p>We understand that crofts without a resident crofter or crofter family can create holes in communities which can have far-reaching impacts and through the use of information from the crofting and grazings census, we will develop geo-pilot projects to take action on residency and make a contribution to maintaining sustainable communities. In addition, we will work with communities to help them understand the value of croft land as an asset and encourage more grazings committees into office to help fulfil the land's potential through better management of shared assets.</p>
We have a globally competitive, entrepreneurial, inclusive and sustainable economy.	ONE TWO SIX	<p>We recognise the potential within croft land to support local food and drink production, and also within common grazings to support renewable energy and carbon production and we will be mindful of this through our decision making, enabling use of crofting assets to support these industries. Within the organisation, we will ensure that our working practices are mindful of our carbon footprint and energy consumption and will progress changes to reduce these.</p>
We respect, protect and fulfil human rights and live free from discrimination.	THREE FOUR FIVE	<p>By providing evidence based information to Scottish Ministers and working with other crofting stakeholders, the Commission has a vital role in ensuring that the legislation and policies regarding crofting are fit for purpose both now and in the future. Further, by ensuring that our workforce are high performing and that the organisation operates in a straightforward and transparent way through process review and change, we can deliver significant improvements in service to the people of Scotland.</p>

BUDGET INFORMATION

We receive Grant-in-Aid funding from the Scottish Government. Public budget decisions which set our Grant-in-Aid allocation are made on an annual basis therefore we have confirmation of the funding allocation for 2018/19 only. The annual Business Plan will direct financial and staff resources into the priority areas identified in this Corporate Plan and agreed by the Board.

The Crofting Commission was allocated grant in aid of £2.797m for 2018/19, around 70% of which is directly allocated for staff salaries and the remainder covers costs associated with Board members and the standard running costs of the organisation.

In terms of the Business Objectives for 2018/19, we can estimate the cost of delivery for each outcome. The table below indicates the number of FTEs estimated as working on each outcome and the approximate cost is based on the associated salaries for those FTEs, plus any other associated costs. Fixed running costs (for instance for our occupation of Great Glen House) are incorporated on a pro-rata basis per FTE.

In addition to this, there are other remuneration costs associated with historical pensions and the Board totalling approximately £107,306

Corporate Outcome	FTEs	Approximate Cost
Crofts are occupied and managed	4.55	£255,337
Common grazings are regulated and shared management practices are the norm	3.11	£153,438
Crofting is regulated in a fair, efficient and effective way	32.28	£1,447,517
We work with stakeholders to inform and support the future of active crofting	3.04	£263,364
Our workforce have the right skills and motivation to perform well, our governance processes are best practice	7.75	£454,316
We reduce our impact on the environment	1.80	£90,095