



**CROFTING COMMISSION
COIMISEAN NA CROITEARACHD**

COMMISSION MEETING

19 MARCH 2020

**CROFTING COMMISSION MEETING
NOSS & RUM, GREAT GLEN HOUSE
19 MARCH 2020 AT 0930 hrs**

AGENDA

- | | | | |
|----|----------------------------------------------------------------------|----------------|----------------------|
| 1 | APOLOGIES | <i>Oral</i> | <i>Standing Item</i> |
| 2 | DECLARATION OF INTERESTS | <i>Oral</i> | <i>Standing Item</i> |
| 3 | BOARD MINUTES FROM 6 FEBRUARY 2020 <i>(already published)</i> | <i>Minutes</i> | <i>For info</i> |
| 4 | MATTERS ARISING FROM PREVIOUS MINUTES | <i>Oral</i> | <i>Standing Item</i> |
| 5* | ‘ROUND THE TABLE’ UPDATES FROM COMMISSIONERS | <i>Oral</i> | <i>Update</i> |
| 6 | RESIDENCY & LAND USE TEAM | | |
| | <i>(a) Report</i> | <i>Paper</i> | <i>For info</i> |
| | <i>(b) Policy relating to Sublets and the Enforcement of Duties</i> | <i>Paper</i> | <i>For decision</i> |
| 7 | DEVELOPMENT ROLE | <i>Paper</i> | <i>For decision</i> |
| 8 | DRAFT BUSINESS PLAN | <i>Paper</i> | <i>For decision</i> |
| 9 | DATE OF NEXT MEETING
14 May 2020 – Great Glen House | | |
| 10 | ANY URGENT BUSINESS | | |
| | <i>(a) Budget 2020-2021 (and discussion of any matters)</i> | <i>Paper</i> | <i>For approval</i> |
| 11 | EXCLUSION OF THE PRESS AND PUBLIC | | |

****Please note that Item 5 will be taken after Item 8***

CROFTING COMMISSION MEETING

19 March 2020

Report by the Chief Executive

Residence and Land Use Team Report

SUMMARY

This report provides details of the work carried out by Residency and Land Use Team (RALUT) in 2018/19 and 2019/20 and sets out proposed activities for 2020/21.

1. BACKGROUND

Unless otherwise stated this paper covers the work of the Residency and Land Use Team (RALUT) from 1 April 2018 to 19 February 2020.

The Team's nominal resource allocation consists of 4 members of staff (1@20hours; 1@32 hours; 1@33¼ hours and 1@37 hours per week). However, these resources have been frequently reduced through staff providing resilience to the Regulatory Team. Currently, RALUT is one full-time member of staff short (since 1 October 2019 and likely to be for one year) – which equates to 30% of the Team.

While duties enforcement is the primary focus of the work of the team, we are also involved in other activities encouraging the occupancy and use of crofts, including resolving long standing successions and the letting of vacant crofts.

2. DUTIES ENFORCEMENT WORK: CROFTING CENSUS

2.1 Crofting Census 2017

Provisions in the Crofting Reform (Scotland) Act 2010 ("the 2010 Act") inserted a new section 40A "Annual Notice" into the Crofters (Scotland) Act 1993 ("the 1993 Act") which requires all tenant and owner-occupier crofters to complete an annual Crofting Census return declaring whether they are complying with their residence and land use duties.

In 2018, in a new initiative, the Commission wrote out to all **98 crofters** who indicated for the first time on the 2017 Crofting Census that they were in breach of one or more of their crofting duties, setting out their options and allowing them until the 2018 Crofting Census to resolve the breach at their own hands.

Of the **98 crofters** written to – **49 crofters** resolved their breaches as follows:

- 5 crofts were assigned
- 9 crofts were sublet
- 6 crofters applied for and received Consent to be Absent
- 29 crofters took up residence

In addition to the above, there were cases where the tenant of 2 crofts was in a care home; two crofters were deceased; one croft may have been purchased; two crofters had applied to sublet the croft where a decision has yet to be taken and one crofter had applied to assign their croft where a decision has yet to be taken. There was also one case where the Commission considered that whilst the crofter was in breach, there was a good reason not to take duties enforcement action. This left **40 crofters** who did not resolve their breach by the time the 2018 Census came around. They have since been written to setting out a timescale for resolving their breach; if the breach is not resolved within the timescale given then the case will be escalated to the next stage of enforcement action.

In 2018 we also wrote to **214 crofters** who indicated on two or more consecutive Census Returns that they were in breach of one or more of their statutory duties, setting out a timescale for resolving their breach.

Of the **214 crofters** written to – **157 crofters** resolved their breaches as follows:

- 23 crofts were assigned
- 86 crofts were sublet
- 30 crofters applied for and received Consent to be Absent
- 15 crofters took up residence
- 3 crofts were re-let

In addition to the above, there were 2 crofters who were deceased and 13 cases where the Commission considered that whilst the crofter was in breach, there was a good reason not to take enforcement action.

There are currently **42** cases ongoing – these consist of crofts which have been put up for sale (assignation), crofts where regulatory applications have been submitted which are pending a decision and other cases which are still at various stages of the duties enforcement process.

2.2 Crofting Census 2018

In 2019, the Commission wrote out to all **77 crofters** who indicated for the first time in the 2018 Crofting Census that they were in breach of one or more of their crofting duties, setting out their options and allowing them until the 2020 Crofting Census to resolve the breach at their own hands.

At present, of the **77 crofters** written to – **7 crofters** have resolved their breaches as follows:

- 1 croft was assigned
- 2 crofts were sublet
- 1 crofter applied for and received Consent to be Absent
- 3 crofters took up residence

In addition to the above, 5 crofters stated they intend to sublet their croft; 4 stated they intend to assign their croft and one crofter hopes to take up residence soon.

As previously mentioned, the **40 crofters** who did not resolve their breach (from the 2017 Census) have been written to setting out a timescale for resolving their breach.

At present, of the **40 crofters** written to – **2 crofters** have resolved their breaches as follows:

- one croft was sublet
- one crofter took up residence

In addition to the above, 9 crofters have stated they intend to sublet their croft; one has stated they intend to assign their croft; 2 crofts have been put up for sale; 3 subletting applications have been submitted which are pending decisions; 5 assignation applications have been submitted which are pending decisions; two crofts have been purchased which require follow-up action, and a case where the tenant of two crofts is in a care home. There was also one case where the Commission considered that whilst the crofter was in breach, there was a good reason not to take duties enforcement action.

The remaining cases are progressing through the duties enforcement process which, as you will appreciate, is a lengthy process with distinct milestones and appeal stages i.e. determination of breach, undertakings, consideration of division and termination.

3. DUTIES ENFORCEMENT WORK: Reported Breaches of Duties

Provisions in the 2010 Act inserted a new section 26A “Commission duty to investigate suspected breach of duty” into the 1993 Act which requires the Commission to investigate reports of breach of duty if made by a grazings committee or constable, an assessor or a member of the crofting community.

1 April 2018 – 31 March 2019

19 cases of suspected breaches of duty were reported to the Commission. As a result:
3 were withdrawn (it was only after we processed the notifications that it became apparent that two of the tenancies were actually terminated by the landlord, but CC weren’t advised of this – the other croft tenancy was renounced but again CC weren’t advised)
2 were invalid (crofters concerned were deceased)
1 croft was sublet by the crofter as a result of the notification
1 croft was assigned by the crofter as a result of the notification
2 subletting applications were received – awaiting decision
4 cases resulted in an undertaking being issued and accepted by the crofter
1 case an undertaking was issued and we are awaiting a response from crofter
2 short term lets submitted – awaiting decisions
2 crofts were put up for sale (intended assignation) – cases to be revisited in Spring 2020
1 case ongoing – crofter requested to provide details of amount of time spent on croft in year

1 April 2019 – 19 February 2020

15 cases of suspected breaches of duty were reported to the Commission. As a result:
3 cases were invalid (wrong form, no Committee in office, need minute of Committee meeting)
1 case was withdrawn (reporter now deceased)
1 case where a 26C(5) Notice was issued to crofter confirming breach (this is still within the 42 day appeal period)
1 case awaiting a subletting application
2 cases awaiting short term letting applications
1 crofter intends to assign tenancy of croft
6 cases still in investigation stages

In addition to the above, there are also a number of historical cases (pre April 2018) which are ongoing and cover a broad range of outcomes, including the sale of crofts; undertakings being provided and tenancy terminations.

4. DUTIES ENFORCEMENT WORK: Applications for Consent to be Absent

Provisions in the 2010 Act inserted a new section 21B “Commission consent for absence from croft” into the 1993 Act which provides that a crofter or an owner-occupier crofter may apply to the Commission for consent to be ordinarily resident other than on, or within 32 kilometres of, their croft.

The following applications have been processed - please note crofters can voluntarily apply for consent without having been prompted to do so via the enforcement provisions, therefore the figures below include the consent to be absent cases referred to at 2 above.

1 April 2018 – 31 March 2019

74 applications received

- 40 approved
- 6 refused
- 28 invalid (most of these were invalid as the form had not been fully completed)

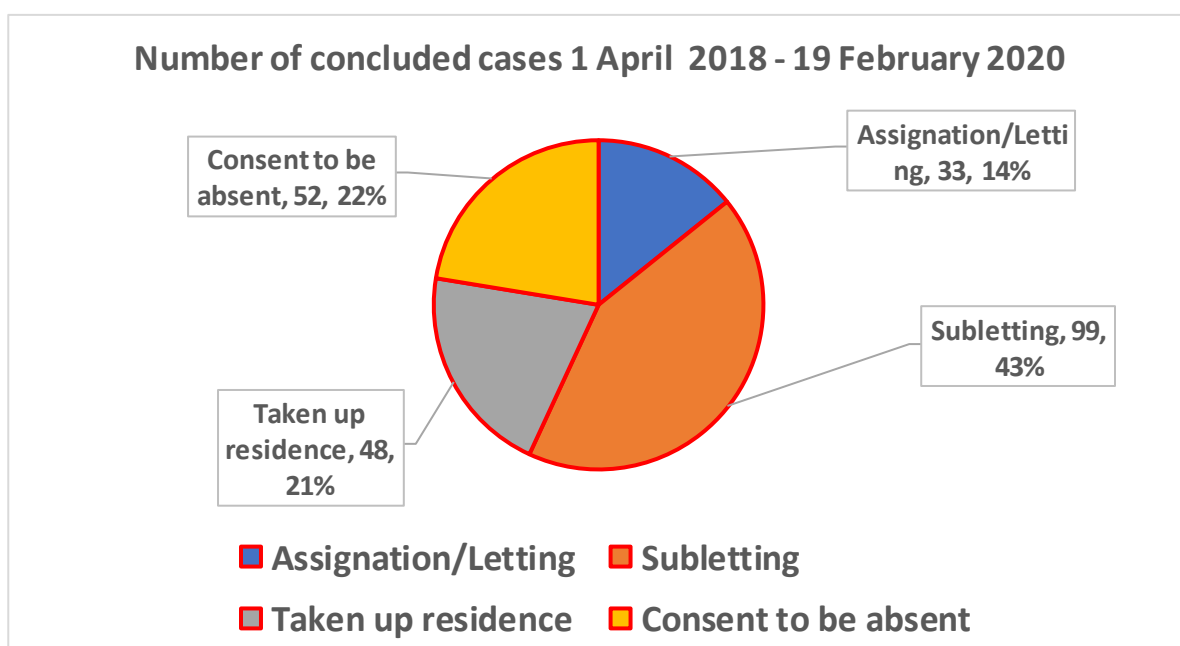
1 April 2019 – 19 February 2020

22 applications received

- 12 approved
- 6 refused
- 4 invalid (forms not fully completed)
- One application for an extension to Consent to be Absent was received but was invalid as the wrong form had been completed.

5. DUTIES ENFORCEMENT WORK: SUMMARY OF CASES CONCLUDED

To summarise, there were a total of 232 cases resolved during the period covered by this report from the various pro-active activities detailed above. The following chart sets out the various regulatory remedies utilised by crofters to resolve their breach of duties:



In May 2019 the Commission's information leaflets and the letters which are issued to crofters in breach were revised to move the focus away from Consent to be Absent to other resolution options. Consent to be Absent is a short term measure intended for those crofters who have firm plans and a reasonable timescale for becoming ordinarily resident on their croft.

6. ENFORCEMENT ACTION

Termination of Croft Tenancies

We do recognise that not all cases lead to either resolution or termination. Not all crofters resolve their breaches – there are cases which do not get resolved through mainstream regulatory activities where there is a 'good reason' not to give the crofter a Notice of suspected breach of duty under Section 26C(1) of the 1993 Act. There were 15 such cases in the period from 1 April 2018 to 19 February 2020 – reasons for not giving notice under Section 26C(1) included ill health of the crofter, ill health of a crofter's dependent, crofter or crofter's spouse serving in the armed forces.

In March 2019, the tenancy of one croft in Colonsay was terminated in terms of Section 26H of the 1993 Act, which resulted in the landlord letting the croft to a new entrant with effect from 1 November 2019.

There are a further 3 crofts – 2 in Skye and one in Lewis where the Team are in the process of terminating the tenancies under Section 26H of the 1993 Act - termination orders are currently being prepared. One of those 3 crofts is, prior to termination, being divided by the Commission thereby creating 2 new crofts for letting.

Other cases are progressing within the Team where it is likely that they will be presented to Tier 3 to consider terminating the tenancies in the coming months.

7. UNRESOLVED SUCCESSIONS

There are currently 30 cases escalated to the team where the statutory timescale for resolving the succession to the tenancies of the crofts has expired. These cases are passed to RALUT to take action under Sections 11(4) and 11(8) of the 1993 Act to terminate the tenancies and declare the crofts vacant. Prior to going down that route, we try to establish if there is a confirmed Executor to the deceased crofters estate, or any beneficiaries so as we can advise them of options which may still be available to them if the landlord is willing to accept a late notification of succession. Should the landlord not be willing to accept late notification then we proceed down the Section 11(4) to 11(8) route to terminate the tenancies and, at the same time as terminating the tenancies, give notice to the landlord requiring them to submit re-letting proposals within the statutory timescales.

In one particular case we were approached by the National Trust for Scotland (NTS) to take action in respect of 2 crofts in Skye where the statutory timescale for resolving the succession to the tenancies had expired and where they indicated that they were not prepared to accept a transfer notified outwith the statutory 24 month period.. We worked closely with NTS and, under Section 11(8) of the 1993 Act terminated the tenancies of the crofts and gave NTS notice requiring them to submit re-letting proposals for the crofts. Proposals were received from NTS and approved by the Commission with one croft being let as a unit, and the other croft being let in 2 parts thereby bringing 3 new entrants into crofting.

8. VACANT CROFTS

8.1 Letting proposals requested from landlords

From 1 April 2018 to 19 February 2020 there are 11 cases where we requested letting proposals from landlords. Six of those were as a result of the Commission terminating the tenancies and declaring the crofts vacant due to failure of statutory succession (Section 11(8) of the 1993 Act) – with the other 5 being where the crofts were vacant and we requested letting proposals from the landlord (Section 23(5) of the 1993 Act).

We approved 5 of the Section 11(8) proposals and 4 of the Section 23(5) proposals – all resulting in new entrants into crofting.

In the other two cases, the landlords did not submit letting proposals within the statutory timescale, so the Commission have taken on the letting of these 2 crofts both of which are in Lewis. Expressions of interest in obtaining the tenancy of the crofts must be made to the Commission by 5 March 2020.

In addition, there were two historical cases in Harris and Gairloch where the Commission requested letting proposals from the landlord under Section 23(5) but the landlords did not submit letting proposals within the statutory timescale. These crofts were subsequently let by the Commission to new entrants following selection interviews by Commissioners.

8.2 Working with other Bodies

In addition to the above, over the last couple of years, we have worked with estates in South Uist, Jura, Rum, South Inverness, Fort William and Skye with the aim to improve occupancy & residency on the crofts, as well as discussing opportunities for creating new crofts – some success has been achieved and this is very much an ongoing matter. In Corpach & Banavie we let a number of deemed crofts, we let a vacant croft in Rum and two applications to let crofts in Jura have been received and are being processed. Last summer we had a meeting with an estate's representatives in South Skye to discuss the re-letting of 3 vacant crofts and agreed a way forward which will see tenants selected and letting applications submitted this year. The Team involves and supports Commissioners in these meetings - recent meetings have seen the involvement of Commissioners Iain Maciver, Mairi Mackenzie and Billy Neilson.

9. SUMMARY

This report shows what RALUT have achieved with the limited resources we have available. If additional resources were made available to the Team then we could broaden our work to deal with Census non-returners; owner-occupier crofter Census returners who have indicated they are in breach; resident non-cultivators and also cases escalated to RALUT from regulatory casework where it is apparent a breach has occurred.

As can be seen at Part 5 of this paper, RALUT work, by its nature, generates additional work for our regulatory colleagues, with 132 regulatory applications having been concluded by them as a result of our work, with a significant amount of cases still in progress.

The Team have been involved in a number of other varied initiatives recognising the wider nature of promoting occupancy and land use, however, staff resourcing is a limiting factor in what can be achieved.

10. MOVING FORWARD

10.1 Continuation of Current cases

It is imperative that RALUT continue to progress the cases we have been working on in 2018 and 2019 and bring these cases to a conclusion. Throughout the process we have set out options open to crofters who are in breach of duty, however we have also made clear that failure to resolve the breach can result in the termination of a croft tenancy, and as an organisation we have to be prepared to progress these cases to a conclusion.

10.2 Owner-occupier crofters

We recognise the importance of dealing with the breach of duties by owner-occupier crofters. Managers made an operational resource decision for the first 2 years of Census work to focus on tenant crofters – all documentation and processes/workflows were built initially around tenanted crofts. In 2020/21 we will be in a position to look at owner-occupier crofters who have indicated on the Crofting Census to be in breach of one or more of their crofting duties. However, this work will be resource dependent and will split the amount of Census work being carried out between tenant crofters and owner-occupier crofters.

10.3 Census non-returners

For the 2018 Crofting Census there were 19,269 Crofting Census forms issued and 13,347 returned – giving a figure of 5922 Census forms which were not returned. We are currently waiting for a report which will identify those crofters who have not returned their Census but are clearly in breach of their residence duty, based on the addresses held on our Register of Crofts.. Once this report is provided we can make plans for contacting a selection of those crofters in 2020/21 as resources allow.

10.4 Resident non-cultivators

At the Assessor's Meeting in March 2019, three Assessors volunteered to be involved in assisting with Residency and Land Use work. Commissioners and Assessors were to meet to discuss how to take this forward – one line of thought being that they could take forward the 'resident non-cultivators' by visiting those crofters shown to be resident on their croft, but not cultivating it or putting it to another purposeful use, to discuss the options available to them. It was thought that a pilot could be carried out for those 'resident non-cultivators' in Skye and we have identified 21 such crofters from the 2018 Census returns.

Staff attended a meeting in December 2019 with Ian Davidson of the Scottish Land Matching Service to discuss a possible joint venture to match those crofters who are no longer able to work their croft with individuals who are actively seeking land. This matter is ongoing.

10.5 Cases escalated from regulatory work

Thirty crofts were identified for follow-up action from cases considered by Commissioners at Tier 3. Of these, we noted that 18 of the cases were currently already in the process of being followed-up, either by RALUT through the enforcement duties provisions or by the regulatory teams processing regulatory applications. This leaves 12 cases to follow-up, they are a mixture of landlords of vacant crofts and crofters and owner-occupier crofters who are in breach of one or more of their statutory duties. Due to staff resources we are currently unable to progress them in the 2019/20 business year.

We would wish to be able to commence enforcement action on those cases and others as they are escalated but this would have to be on the basis of some form of prioritisation.

RECOMMENDATION

For Commissioners to note the contents of this report and to consider the proposed activities for the coming year.

Date 27 February 2020

Author Garry J Laws, Residence and Land Use Team Manager

CROFTING COMMISSION MEETING

19 March 2020

Report by the Chief Executive

Policy relating to Sublets and the Enforcement of Duties

SUMMARY

This paper invites consideration of the policy and procedure currently being employed to deliver the Commission's obligation to investigate and enforce the crofting duties. It concentrates specifically on the residency duty and the role of sublets, particularly those of a longer duration, within the compliance process. While recognising the pragmatism in introducing the process 6 years ago, the longer-term consequences for crofting and the overall efficacy of it are questioned.

BACKGROUND

The Commission's current approach to delivering on its obligations to enforce the crofting duties was set out in 2014 and became operational in 2015. It was essentially set up to correlate with the introduction of the Annual Notices to crofters and to encourage self-regulation to resolve any breach of duties.

Critical to this process was how sublets were to be regarded within the resolution process. As recognised in the paper setting out the proposals, the then existing approach had been successful in releasing crofts to new entrants. That approach, begun under Ministerial direction in 2010, was dedicated to resolving long-term (10 years or more) absentee situations within legislative provisions pre-dating the introduction of the duties enforcement provisions which became available from 2012 onwards. The focus was only on a sector and, as stated in the paper, it was not considered possible to continue such approach along with following up the breach notifications resulting from the annual census. Accordingly, subletting was seen as performing a pivotal role in a process of self-regulation, whereby individuals in breach of duties would resolve their situation without the Commission necessarily using its enforcement powers.

In the previous process of addressing longer-term absentee situations, a croft sublet was not regarded as a solution but an interim stage of the process. The period of sublet was generally confined to an agreed timescale for the tenant to take up residence and, indeed, the Commission's first Policy Plan in 2013 stated that timescale would not normally be more than two years. The now recommended approach was partly premised upon the legislation making provision for subletting or short-term leasing enabling compliance with duties' obligations.

However, there was also an apparent discomfort within the paper with the consequences of enforcement as a means for delivering new entrants to crofting. This is evident in the statement: *Separating a crofter from his land is a serious issue and when dealing with communities where people fought for their land and whose families have lived, worked, and died on that land, the emotional connection cannot be underestimated.*

Consequently, it was argued that there would be benefit to those seeking crofts if they were to have opportunities as sub-tenants and for longer periods of time: *“This approach would also create a pool of genuine demand as those obtaining sublets either from resident tenants who breach their duties or from absentees would become the future generation of crofters. They would be working with grazing committees, engaging with communities and quite possibly stimulating grazing committees to report any breaches of duties or indeed reporting these themselves thus encouraging targeted action by the Commission.”*

In addition to removing any reference to sublets of 2 years from its Policy Plan, the Commission also subsequently formed the view that no modification need apply to sublet applications. In effect, the Commission determined that subletting or its equivalent of short-term leasing would have an intrinsic role within its programme for addressing compliance with crofters' duties and that there was no barrier to these being for 10 years duration. In addition, rather than focus on the existing 10 year plus absentees, focus would be given to distinct geographic areas that merited specific attention and where all the duty requirements would be enforced.

CURRENT POSITION

The current Commission Board, which took office in 2017, has consistently indicated the importance of ensuring duty compliance. Providing opportunities for new entrants to crofting has also been raised as important in this context. The Commission approach to duty compliance is provided within the same framework set out in 2014, six years previously. Whether such an approach delivers the results now desired merits consideration, particularly when there is a continuing request to allocate more resources to this area of work.

While the main purpose of the approach from 2014 onwards has been to ensure crofter compliance with duties, it was considered that subletting, particularly of a longer duration, would provide opportunities for new entrants. The comparative figures of sublet applications from the annual reports ending March 2015 and March 2019 indicate that applications have risen from 77 to 156, moving from a previous average of around about 50. There has been little discernible change in the number of short-term lease applications.

A more specific examination of sublet and short lease applications within the last 12 months was undertaken from the decisions published on the Commission's website between the period of March – May 2019 and December 2019 – January 2020. Out of a total of 32 approvals over the conjoined periods there 25 approvals for sublet applications from absentee crofters. The majority of these were for a period of 10 years and only one of the approved subtenants is not already a crofter but is involved in agriculture. Of the applications from non-absentees one entailed a sublet for someone without a croft, there were 2 short lease approvals from fathers to sons who did not have their own crofts and the remaining 4 were to existing crofters.

The pattern is fairly standard and what might be expected, often formalising existing casual arrangements. However, on the ground it doesn't actually change much, and it does not appear to introduce many new entrants to crofting. Even if it were to do so it would not guarantee any continuity for them within crofting. It would appear that subletting is by far the most common way that duties are complied with and these are generally approved at the first tier of the Commission decision making process.

To some extent this contrasts with applications for consent to be absent from the croft under section 21B of the Act. It appears that these applications are more liable to be refused, specifically if there is no timescale provided for taking up residence. There is, however, capacity within the legislation for the Commission to impose conditions, particularly regarding the duration of the consent. It seems anomalous and to create more work for applicants and the organisation to direct such individuals then to towards subletting. Approval here does not require any timescale for taking up residency and is readily provided for 10 years duration. It is accepted in this that sublets will cover both the residency and land use duties.

From the 135 cases defined as resolved breaches of residency between the beginning of April and the end of December 2019, 77 or 58% of that figure were sublets. By contrast only 7% were consents to be absent. A further 23% are where the crofter is considered to have returned and 16% where the absent tenant has assigned the croft, with less than 2% resulting from a tenancy termination. Effectively, 74% of the resolutions are delivered through standard regulatory processes and the 17% of returners are essentially self-resolved. Some of the tenancy assignments will result in opportunities for new entrants, as may any re-let following a tenancy termination. However, it has to be considered that the opportunities for new entrants appear to be relatively limited within the current approach.

While there may be limited opportunities for new entrants to crofting it must also be considered that first and foremost the primary purpose is to achieve duty compliance. If this is being achieved by the simplest and most cost effective means available should there be any concern? It is arguable that this is exactly what the process was designed to do and that is what it achieves. Such a premise is perfectly feasible if there had been no indication that it could also deliver for new entrants.

The fact that an enforcement lite process is primarily dependent upon using existing regulatory resolutions naturally entails an increase in the respective regulatory processes. This may have been less obvious within a regulatory structure that more readily enabled an interchange of staffing resources, but now that there is more defined separation in terms of distinct units the issues are no longer as readily disguised. The consequence of any intervention with the sublet process would itself place extra demands upon the regulatory resources. These, as has been evident, have been stretched over a period of time and the current resolution of existing cases will obviously have contributed in part to this. In that context, potentially adding any degree of complexity to the application process may have a knock-on effect.

While such interrelated consequences must be considered should they ultimately determine whether any change can be made to what was established 6 years previously? If that is the case it has to be countenanced within any proposal to scale up duties activity as the end result will simply be to impose more pressure on the overall regulatory structure as that is where the majority of cases are ultimately resolved.

STRATEGIC OUTLOOK

Taking a more strategic perspective, the Commission might consider the wider implications of what results from a high dependency of sublet resolutions. The evidence appears to indicate that most crofts are sublet to existing crofters. A report undertaken for the Commission in 2018 on Support for Crofting evidenced that a declining number of crofters actually cultivated or managed increasing amounts of croft land. In other words, while the same extent of croft land may be managed the numbers involved in that process were in continual decline.

Evidence from a variety of data sources (Section 3) strongly suggests that while the overwhelming majority (though not all) of croft and common grazing land is being cultivated and maintained (and not being neglected or misused), only a minority of crofters are undertaking this duty personally (of the order of 30% on average, but with considerable variation locally). There is also some evidence that the number of active crofters is reducing over time. Both of these patterns would suggest that current measures (whether regulatory or support) have been insufficient, either in quality or quantity or both, to achieve the Scottish Government's objectives for crofting and the sustainability of the crofting system.¹

¹ Jones G, Support for Crofting : A Report prepared for the Crofting Commission, 2018, p6

Continuing to operate a process from which the main outcome may be contributing to and reinforcing the longer-term decline of a system for which it has a strategic responsibility would not appear to be sensible for the Commission. While resource implications are important in any consideration, the prospect of committing more resources to deliver more of the same is questionable. That, however, is not the same as reassessing the current process and providing appropriate resources to achieve other outcomes.

There are a number of relatively basic options that might be considered. While it is appropriate to advise of the options by which individuals may comply with their duties, the prominence given to the sublet option may be counterproductive. It is appreciated that the Act itself stipulates that where a sublet is in place the duty is complied with if a subtenant meets the obligations. It might be noted that the reference in the Act is to where a sublet is in place and not proposing that one should be conveniently facilitated. It may be argued that it would be unfair on those who are essentially and honestly self-reporting by returning an annual notice form not to be given reasonable opportunity to resolve their situation. That is accepted, but does that automatically require 10 years? It was also part of the initial promotion of this process that it would encourage individuals to take remedial action in advance of any contact from the Commission.

There are other obvious considerations such as individuals who may have recently inherited a croft. Such situations are the reasons why there are safeguards provided in legislation, although they were always recognised in practice anyway by the Crofters Commission. Of course, that does tend to indicate that the duration of absence is relevant in assessing situations. The current approach is based on the premise that it is irrelevant whether an individual has been absent for 6 months or sixteen years as the law is the same for all. However, this must eventually become relevant at some stage as sublets are finite and require renewal and there is nothing to indicate that “the long grass” approach is to be curtailed and that sublets will not be readily renewed. In essence, rather than an interim step to enabling residency it becomes a means to facilitate long-term absence.

Movement from a duration-based approach was not without difficulty and most if not all the accumulated detail that enabled such is no longer available. However, there is a logic that if the Commission is to change the outcomes of the current approach then it has to consider other possibilities and the length of time that a breach of residency duty has been in place might realistically be a factor in this. Of necessity, that will entail that the role of subletting and the equivalent of short-term leasing also be reassessed. There are no barriers to modifying either processes in terms of legislation, and that is clearly evident within the current Commission Policy Plan.

The primary purpose of this paper is to obtain the Commission consent to examine the predominant role that subletting plays in the duty resolution process. While some indications of what might usefully be examined have been provided, it is recognised that there are other factors that require to be considered that are beyond the scope of this paper. This cannot be done in isolation and a co-operative approach to analysing and considering alternatives will be necessary. Fundamental to this is whether the Commission is prepared to actually engage in the actual enforcement of duties process or retain a process that in the main avoids such requirements.

The figures that are available from KPI reports would indicate that the current process delivers in the context of what it was set up to do. However, this conclusion may be qualified as the figures indicate that crofting tenants are the main “beneficiaries” of attention. The legislation should be applying equally to tenants and owner-occupier crofters but that is not indicated in available figures. Given that around 1/3 of crofts have been purchased that would suggest that there might be more evidence owner-occupier crofter resolutions. Obviously, there may be more complications in this regard, but these and consideration of other vacant owned croft situations also merit further scrutiny and consideration.

The other critical factor is that the current process was introduced to dovetail with the introduction of the annual notice process. In that context it may be considered a pragmatic approach, but several years on the fact that the simplest means of avoiding the prospect of addressing possible non-compliance is not to respond to an annual notice must also merit attention.

RECOMMENDATION

It is recommended that the delivery of the duties enforcement policy and procedure be reassessed to align with current Commission objectives and the sustainability of crofting. While taking due account of considerable resource limitations, such an assessment should fully consider the current and future needs of crofting and not simply that which is expedient for the organisation.

Date 27 February 2020

Author John Toal (Head of Policy)

CROFTING COMMISSION MEETING

19 March 2020

Report by the Chief Executive

Possible Development Role for the Commission

SUMMARY

This paper seeks the Board's approval – with amendments as necessary – to a draft CEO letter (Annex A) to Scottish Government, to set out the Commission's thoughts on a possible development role.

BACKGROUND

At their meeting on 6 February, Commissioners shared their thoughts about a vision for crofting and also had an initial discussion about a possible Development Role.

Scottish Government have indicated that they are considering asking the Commission to take on a development role for crofting, probably with additional budget to enable us to undertake it. No decisions have been made yet, but the Commission has indicated that it will set out its thoughts on this in a letter to Sponsor Branch in the next few weeks.

CURRENT POSITION

There are many possible activities that the Commission could do under the broad heading of a 'development role', and if the Commission does accept such a responsibility it will be necessary to be clear with SG and crofting stakeholders what it is we can do and what we cannot. It is therefore important that the current very general and informal discussions with Sponsor Branch are crystallised into something more precise and clear. This will take place over the coming months, with the proposed June meeting between the Board and the Cabinet Secretary a key date.

The letter which we will send shortly will make an important contribution to that dialogue, setting out a formal Commission position for the first time. However, it will certainly not be the last word on the subject, as we would expect much more dialogue between SG, the Commission and others before an agreed position is reached.

The attached letter has been drafted to reflect our understanding of the Board's position. It includes:

- A statement that a meaningful role can only be taken on with adequate and continuing resources
- Identification of improving land use as the top priority, and that this would build on existing grazings and duties work as well as improving information/signposting and initiatives with landlords and grazings committees on common grazings

- A suggestion that there needs to be radical new thinking about new entrants and turnover of crofts, which might link to a community development aspect of the Commission's role
- Planning, policy work and communications as other areas that might be expanded
- A cautious paragraph about further consideration of whether to resume work on registering common grazings, which SG are known to wish to see.

The letter says nothing about the location of proposed new Commission posts, though this will also be a matter for discussion with SG once more progress has been made on clarifying the role envisaged for the Commission.

RECOMMENDATION

The Board is invited to approve the draft letter, with or without amendments.

Date 12 March 2020

Author Bill Barron, CEO

DRAFT LETTER TO SPONSOR BRANCH ABOUT A DEVELOPMENT ROLE FOR THE CC

Dear Gordon

Possible development role for the Crofting Commission

Thank you for inviting the Commission to set out its thoughts about how we might take forward the development of crofting if the Scottish Government asked us to take on such a role.

Preliminary observations

As you know, the Crofters (Scotland) Act 1993 sets out the functions, powers and duties of the Crofting Commission. These include “promoting the interests of crofting” and collaborating “in the carrying out of any measures for the economic development and social improvement of the crofting counties”, so far as our powers and duties permit. We believe that the development activities described in this letter would be within the scope of our functions as set out in existing legislation.

You will appreciate the need for any additional Commission activities to be properly funded in the short and medium term. As you know, the Commission has been asked to take a significant real terms reduction in funding both in 2019/20 and in 2020/21. Like all public bodies, we are committed to making the best use of our resources and finding progressive efficiency savings, but at the same time there are real constraints on the Commission’s budget given the need to provide a responsive service to a demand-led regulatory process which is tightly specified in statute. It would be irresponsible for the Commission to accept a widened role without a reasonable expectation of continuing funding for it.

As you will know from discussions with the stakeholder forum, there are a great many views about what ‘crofting development’ could and should mean, and we fear this means there will be great expectations about what the Commission will deliver. If a role for the Commission is confirmed, it would be helpful if the Government announcement of it could clarify what the agreed priorities are and what they are not.

In addition, it would be helpful if we can agree a vision for the context in which this role will operate. There will need to be more specific focus with agreed aims and objectives. For the present we provide a number of priorities from which crofting can directly benefit.

Top priorities

The Commission Board is clear that one of the most urgent aspects of the development of crofting is to improve the use of croft land, including common grazings. The climate emergency and biodiversity emergency has underlined the vital importance of Scotland’s land resources, and three quarters of a million hectares are in crofting tenure. The crofting system of regulation is designed to ensure that croft land is put to good use, whether for traditional livestock, conservation of biodiversity and climate change mitigation or alternative economic purposes. The Commission is uniquely placed to encourage positive activities by crofters on croft land. We would propose to do this by:-

- Developing and extending our work with grazings committees/clerks, aimed at ensuring that their role and opportunities are understood and supporting them in taking forward proactive initiatives on common grazings. We believe this is essential if there is to be a recovery of the balanced use of common grazings both for livestock and for climate change and biodiversity initiatives such as peatland restoration, woodland creation and renewable energy schemes. (The latter is particularly opportune as you will be aware that the British government has announced within the past month that onshore windfarm developments will be able to compete again with solar and offshore windfarm developments in the 2021 auction.) Overcoming the barriers to grazings committees' access to support schemes will need to be addressed.
- Providing accessible information to crofters about their options and opportunities. We are aware of good work being done by FAS, the SCF, NFUS and the land matching service among others, but we believe that an organisation such as the Commission with its specialist knowledge can coordinate and extend this, improving the connections with crofters and signposting to the other services. The Commission is in contact with all crofters at least once per year and would be well placed to develop both proactive communications and a responsive service to respond to crofters' enquiries.
- Working with the Scottish Government and other crofting landlords, to drive forward positive activities on common grazings and in crofting townships, as recently discussed with yourselves and SGRPID, including measures relating to climate change, biodiversity and improvement of better quality land. We would see the Commission's role as enabling and supportive, making connections and encouraging crofters and grazings committees to take up the opportunities available to them.
- Expanding our enforcement of crofters' duties. This is very much to be seen as part of the proposals set out above, and not to be seen in isolation from them. We already have an active but small duties team which is addressing several hundred cases, mostly of non-residency. There is potential to expand this team and to take action on new fronts, in particular more cases of resident crofters not using their land. We would consider that the action that we could take on duties should be seen as complementing any development work which encourages crofters actively to use their crofts. We believe that the climate emergency and the work of the Land Commission, amongst others, have highlighted the political unacceptability of neglected land from a public policy point of view. Croft land and common grazings is no exception.

A further top priority – though less well defined at present - would be to explore new ways to ensure that entry to crofting is more accessible for all types of new entrants, especially younger people and those with a crofting background. On 16 March the Convention of the Highlands and Islands agreed to set up a short-life working group to consider whether there are more radical options available to ensure the crofting system contributes fully to the retention of population in remote communities. We would see our taking part in this working group and in the implementation of its recommendations, as part of a development role. We would also point out that our work on duties will lead to the creation of opportunities for new entrants to crofting.

We would wish to explore further how this links to crofting community development, which could be a further important part of the Commission's new role. The Scottish Government is rightly concerned to reverse depopulation from remote communities and is considering community-led initiatives of various types in order to build resilience. In many of these areas crofters are a key part, if not the core, of the community which indicates a key role for developing crofting communities both economically and socially.

Additional proposals

If resources permit, we would also wish to develop or expand the following as part of a new development role:

- **Planning.** We currently fulfil our role as a Statutory Consultee in a minimalist way, providing very light touch comments on councils' development plans and being highly selective on when we comment on individual planning applications – we have an agreement with the Highland Council to assess 12-15 applications per year, but we are not resourced to provide a similar service to any of the other councils in the crofting counties.
- **Policy work.** The Commission has a responsibility to advise Government on all crofting matters and an elected Board who feel responsible to their constituents to engage fully in the policy debate. We therefore believe it would be appropriate to expand our policy capacity so as to be able to participate fully in discussions on crucial matters such as the future of crofting legislation and of financial support for land users and managers.
- **Communications:** As part of our top priority of improving land use, we would wish to expand our external communications to crofting stakeholders and crofters and make the Commission more visible throughout the crofting areas.
- Finally, we have also considered the question of mapping and registering common grazings, although we would not necessarily see this as part of “development” – as you know this responsibility was assigned to the Crofting Commission shortly after development had been removed from our predecessor body. We are of course aware of the potential benefits to landlords and shareholders of having grazings rights mapped and authoritatively recorded, but before committing to a renewal of this work we believe there needs to be a thorough review of the practicalities, reflecting not on the costs and achievements of our former Grazings Project, but also on issues that have arisen since, some of which raise questions about aspects of the legislation.

I would be very happy to discuss these ideas, and any other proposals of your own.

Yours sincerely

BILL BARRON

CROFTING COMMISSION MEETING

19 March 2020

Report by the Chief Executive

Business Plan for 2020/21

SUMMARY

This paper seeks the Board's approval to a draft Business Plan for 2020/21, subject to the addition of baseline statistics for the prior year which will be done after year end.

BACKGROUND

The Board considered a first draft Business Plan at its meeting on 6 February, and asked Officials to bring a revised and completed draft for consideration in March.

CURRENT POSITION

Since the previous discussion by the Board, modest revisions have been made to the milestones and performance measures, and additional sections (CEO's Foreword, National Outcomes and Budget Information) have been added. Where the measures require the performance achieved in 2019/20 as a baseline, this will be added after the end of March.

SMT has reviewed the previous proposals in the light of a budget which has reduced by approximately 5% in real terms, but the only change we have made is to remove the commitment to achieve CyberEssentials Plus in 2020, as this may have to be delayed for another year. SMT considers the remaining commitments to be achievable. We have however reduced the FTE figures for each Outcome by 5% in order to reflect the lower level of resource that the unchanged budget will be able to fund.

RECOMMENDATION

The Board is invited to approve the Business Plan, for publication in around May, subject to the addition of baseline information for 2019/20 and a final fact-check.

Date 6 March 2020

Author Bill Barron, CEO

BUSINESS PLAN *(SECOND DRAFT – MAR 2020)*

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2020/21



CROFTING COMMISSION
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FOREWORD

2019/20 was the midpoint of the elected Commissioners' five-year term, and we continued to deliver the priorities that the Board established for the organisation in 2017. A major focus of the year has been the improvement of regulatory performance, and I am glad to report that median turnaround times for the major application types have all improved, despite continuing high levels of applications. These improvements were achieved by a focus on staffing and training for the regulatory teams, a joint Improvement Project with Scottish Government staff, and the introduction of a triaging system. The triaging system concerns that small number of cases where it is apparent from the start that it will be difficult to approve the application. We can now invite the applicant to resubmit a revised application which will have a much better chance of acceptance.

Late in the year we launched a customer feedback form in which crofters can give feedback on our standards of service. The first few completed feedback forms have been received and we are grateful to all those who completed them. A further improvement to customer service was the addition of past decrofting directions to our online Register of Crofts. This enables the public and their agents and solicitors to check the past history of decroftings at any croft.

During the year we have expanded our work to promote crofting. Our Residency and Land Use team has continued to engage with hundreds of crofters who are not fulfilling their duties and have resolved these issues through xxx crofters returning to live near their crofts, yyy assignations, zzz sublets, and www terminations. Our grazings team has expended its work in support of grazings committees, for example by sponsoring training for clerks and committees. As a result of this team's work, we have seen the number of grazings committees in office rise by around 40, reversing a long-term trend. At time of writing the Commission is closely considering what changes to the crofting system might strengthen it for the future, and we plan to publish a paper on this later in 2020. In similar vein, in March 2020, convener Rod Mackenzie and I discussed how crofting supports both the resilience of remote communities and the protection of the environment, at the meeting of the Convention of the Highlands and Islands in Lewis.

It has also been a busy year regarding the governance of the Commission, with a generally favourable audit of our work on the General Data Protection Requirement (GDPR) and the publication of a new and detailed Workforce Plan. Board and staff continued to prioritise being open and accessible to the crofting public, through our formal presence at 5 agricultural shows in the summer and a very successful visit to Argyll in October 2019.

Bill Barron – Chief Executive

May 2020

PURPOSE OF THE BUSINESS PLAN

Each year, our Business Plan sets out the Commission's key objectives for the coming year. These are set out in the tables below, which describe our key intentions and aims. During the year, the Business Plan becomes a tool for monitoring our progress and to assist in managing our staff, finances and other resources, to achieve the desired outcomes.

Progress against this Plan will be reviewed regularly by the Senior Management Team and reported to the Audit & Finance Committee through our quarterly performance management reports. Regular reporting helps to ensure that we remain focussed on the priorities and 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 2019 – 2022 are as follows:

Outcome One	Crofts are occupied and managed
Outcome Two	Common grazings are regulated and shared management practices continue
Outcome Three	Crofting is regulated in a fair, efficient and effective way
Outcome Four	The future of active crofting is supported by well-informed engagement with stakeholders
Outcome Five	Our workforce has the right skills and motivation to perform well, our governance processes are best practice

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

Since 2017, we have been expanding our work to encourage – and where necessary enforce – the requirements for crofters to reside on or near their crofts and to cultivate and maintain the land. Over this coming year, we will continue to investigate reported breaches of duty, work with public and private crofting landlords, and engage with those who report their own non-compliance through the crofting census. In addition, we will commence enforcement action on those individuals who have failed to return their census form but whose address details would indicate that they are not ordinarily resident on their crofts; and will continue to develop mechanisms for escalating cases from mainstream regulatory casework to pro-active enforcement action to ensure crofts are occupied and worked.

Our approach will be supportive: we will help and advise crofters on the options open to them to resolve their breaches of duty; and likewise will work with landlords to re-let vacant crofts and address succession issues, and will help them understand how best to ensure that all crofts are managed in a positive way.

Key Milestones

Number	Date	Milestone
1a	May 2020	Review all 2019 Census returns in order to extract all cases where the respondent has identified they are in breach of one or more of their statutory duties.
1b	August 2020	Write to 2019 census respondents who have advised us for the first time they are in breach of one or more of their duties setting out their options for resolving their breach of duty at their own hand.
1c	Sept 2020	Write to a selection of crofters who have never responded to the census and whose address indicates a breach of residency setting out their options for resolving their breach of duty at their own hand.
1d	Sept 2020	Develop options for Commissioners and Assessors to be pro-actively involved in ensuring crofts are occupied and managed, potentially focusing on the resident non-user of their croft.
1e	Ongoing	Follow-up action on the 2018 census returners advising of first time breaches, re-iterating options for resolving their breach of duty and escalating to the serving of notices as appropriate.
1f	Ongoing	Follow-up action on all 2017 and 2018 returners who were in breach on more than one occasion, to progress cases through the section 26C to 26H enforcement provisions if they have failed to resolve the situation at their own hand.

Key Performance Measures

Number	Aim	Baseline	Target/Indicator	Measure
1.1	Reduce number of vacant crofts	144 (to be revisited at year end)	Reduce by 5%	Figure will be taken from the Register of Crofts. 'Vacant' will be defined tightly, as those not only legally vacant but also having no <i>de facto</i> owner occupier.
1.2	Initiate correspondence with more crofters where a breach of RALU duties is suspected	306 (to be revisited at year end)	Initiate RALU correspondence with 100 new cases	Records of administrative action. Those contacted will include all those whose 2019 census indicated a possible breach for the first time, a selection of census non-respondents, and other cases generated by eg notifications or regulatory casework
1.3	Number of RALU breaches resolved by a crofter in breach of their residency duty by taking up residence on their croft	13 (to be revisited at year end)	Maintain or increase the number in 2019-20	Records of administrative action
1.4	Number of RALU breaches resolved by assignation of the croft, or sale of an owner-occupied croft	4 (to be revisited at year end)	Maintain or increase the number in 2019-20	Records of administrative action
1.5	Number of RALU breaches resolved by sublet, or by short-term lease of an owner-occupied croft	15 (to be revisited at year end)	Maintain or increase the number in 2019-20	Records of administrative action
1.6	Number of RALU breaches concluded by tenancy terminations, approval of letting proposals etc.	To be visited at year end	Maintain or increase the number in 2019-20	Records of administrative action

OUTCOME TWO – COMMON GRAZINGS ARE REGULATED AND SHARED MANAGEMENT PRACTICES CONTINUE

Shared management and productive use of common grazings are important for the cohesion and sustainability of crofting. The Commission works with grazings committees and crofting communities, providing both guidance and support, to ensure the effective management and use of common grazings.

Narrative

The bulk of the work of the Grazings Team is to support, develop and encourage common grazings committees in carrying out their duties. Over the next year we will prioritise communication between the Commission and grazings committees while also promoting the importance and effectiveness of having committees where there are currently no committees in place. To progress this, we will continue to communicate with shareholders of grazings who have not returned committees to office and establish contact with shareholders whose grazings have not had a grazings committee for a number of years. In addition, we will provide and contribute to training and other events related to the formation of grazings committees and the management of common grazings.

We will continue to assist committees and shareholders resolve difficulties and operate within the requirements of legislation pertaining to common grazings. Committees will be specifically encouraged to adopt the revised template for grazings regulations to ensure compatibility with current crofting legislation. Ensuring that the shareholding situation and relevant souming share are established on common grazings will also receive continued attention.

Key Milestones

Number	Date	Milestone
2a	Ongoing	Contact all Grazings Committees whose terms are about to end, encouraging them to arrange election of a new Grazings Committee
2b	Ongoing	Highlight to Grazings Committees and Shareholders the availability of the guidance, published February 2019, for effective management of common grazings. Respond to any questions for clarification.
2c	Ongoing	Maintain contact with shareholders of common grazings that have not returned a committee to office and establish contact with shareholders who have not had a committee for a longer period of time.
2d	Ongoing	Encourage grazings committees to adopt the revised template for grazings regulations

Key Performance Measures

Number	Aim	Baseline	Target/Indicator	Measure
2.1	Increase in number of common grazings with a Committee in office	Number of Grazings Committees in office on 31 March 2020	The number of Grazings Committees in office	Administrative records
2.2	Increase in number of grazings committees who have adopted the new template regulations	[4 in 2018/19]	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.
2.3	Meetings or other substantial engagement with Grazings Committees and shareholders (as required) to support them with the regulation and management of common grazings	[50 in 2018/19]	The numbers of townships where grazings issues have been assisted, 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.)
2.4	Establish correct shareholdings on common grazings by researching and updating records of shareholder situations.	[x in 2019/20]	Number of townships researched	Records of administrative action
2.5	Develop and assist with training and other events for grazings committees and the management of common grazings.	[x in 2019/20]	Number of events	Records of administrative action

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 are committed to fairness in all our decision-making, and we monitor turnaround times for all the different types of process.

We are also committed to continuous improvement of our internal processes, to deliver consistent and fair decision making that is compliant with legislation, and that also delivers value for the public purse. By refining 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 while simultaneously improving value for money.

Narrative

Throughout the next year we will continue to make efforts to find areas where we can improve our processes to increase customer satisfaction in our services. We will continue to develop the Scheme of Delegation by keeping under review the parameters for delegation of each of our regulatory functions.

A focus this year will be to undertake reviews of processes for another two of the Commission's regulatory functions, to ensure 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.

We will also work with Registers of Scotland to reach agreement on any changes that are necessary to improve the way the two organisations handle croft registration work, especially where it interacts with crofting regulation applications.

Our digital offering will be expanded to allow a greater opportunity for self service to our customers and improve the quality of our service currently offered by making our application process clearer to minimise invalid applications being rejected.

Key Milestones

Number	Date	Milestone
3a	May 2020	Next build of the Crofting Information System released and upskilling delivered
3b	June 2020	Extend to other regulatory functions (currently decrofting and division) the triaging process for identifying potentially contentious cases at an earlier stage of the process to manage customer expectations in relation to the time taken to process their case and the potential outcome.
3c	June 2020	Review website to minimise the number of incorrect forms received
3d	June 2020	Confirm and roll-out system to measure customer satisfaction on Regulatory Applications
3e	July 2020	Establish a consistent MI suite for all areas of the Commission for the annual report, leading with Regulatory
3f	Sept 2020	Undertake review of “Division by Tenant” process (section 9)
3g	Sept 2020	Confirm with Sponsor funding availability for progressing online applications, and agree what direction this work will take between the options presented with planning in place
3h	Dec 2020	Undertake review of “Letting of vacant crofts” process (section 23)3)
3i	Dec 2020	Agree, with Registers of Scotland, improvements to our combined processes, and how they can be implemented

Key Performance Measures

Number	Aim	Baseline	Target/Indicator	Measure
3.1	Decrease in median turnaround times (registered crofts, Tier 1 approvals)	Figures for 2019/20 (to be revisited at year end): Assignment 9.4 weeks Decrofting CHS 9.1 Decrofting Part 15.1 Division by Owner Occupier 9.1 Division by Tenant 24.4 Letting by Landlord 14.0 Owner Occupier Letting 13.6	Reduce median turnaround times for the main regulatory functions	Time taken from application to notification of decision, <i>for cases where no registration is required</i>
3.2	Decrease in number of regulatory cases outstanding after 12 months	Not yet available	Reduce number of cases still live after 12 months	Number of live regulatory cases (of all types, including those involving registration) on 31 March, which are more than 12 months since first received by the Commission
3.3	Customer satisfaction rates	Not yet available	% of respondents reporting satisfaction to the CC enquiries	To be developed once customer satisfaction system is in place
3.4	Decrease in number of general enquiries	2,459 in 2018/19 (revisited at year end)	Reduce number	Number of general enquiries received
3.5	Reduce number of applications rejected because of use of an incorrect form	48 forms were rejected 2018/19 due to selecting an incorrect type	Reduction in incorrect form types submitted	Customers are better guided to choose correct application form type, reducing rejected applications and saving resource

OUTCOME FOUR – THE FUTURE OF ACTIVE CROFTING IS SUPPORTED BY WELL-INFORMED ENGAGEMENT WITH STAKEHOLDERS

The Commission has a responsibility to promote the interests of crofting, and to advise the Scottish Government about crofting issues. We welcome collaborative initiatives with other organisations in order to contribute towards the sustainable development of crofting. We look forward to the Scottish Government’s National Development Plan for crofting, expected by September 2020.

Narrative

In the coming year we will seek out opportunities to discuss crofting issues with crofters and their representatives. We will meet regularly with SCF, NFUS, the crofting stakeholder forum and the Cross Party Group on crofting, to ensure that our work takes account of their views and is open and accessible to them. We will draw on the knowledge and understanding of the Commission’s Assessors.

2020 will see the publication of the Commission’s thoughts on the future of crofting, as well as the Scottish Government’s National Development Plan for crofting.

Key Milestones

Number	Date	Milestone
4a	May 2020	Advise Scottish Government of our views concerning their forthcoming National Development Plan for Crofting
4b	June 2020	Joint Board-level meeting with Land Commission Board members
4c	August 2020	Have a formal Commission presence at 6 agricultural shows across the Highlands and Islands
4d	Sept 2020	Publish a Commission paper on the Future of Crofting
4e	Nov 2020	Commission paper on how crofting can maximise its contribution to protecting biodiversity and mitigating climate change

Key Performance Measures

There are no Key Performance Measures for this Outcome

OUTCOME FIVE – OUR WORKFORCE HAS THE RIGHT SKILLS AND MOTIVATION TO PERFORM WELL, 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. We will ensure that our organisation fulfils its legal requirements and contributes to the Scottish Government's broader objectives for Scotland.

Narrative

As a public body, we will fulfil the legal requirements and strive for best practice in our handling of information, our responsiveness to our customers, and our pursuit of clear communication, efficiency and value for money. In the coming year, we will continue to embed our processes for handling information and records in accordance with the requirements of GDPR and the Data Protection Act.

We will improve our assurance of customer satisfaction by ensuring that we have robust and effective mechanisms in place to resolve and address any complaints from customers. We will continue to respond timeously to all complaints and to learn lessons whenever a complaint is upheld.

We will implement the Workforce Plan we developed in 2019-20, seeking to improve the training, engagement and job satisfaction of our staff.

Just as crofting contributes to environmentally sustainable food production and the protection of biodiversity, we as its regulator will continue to monitor our corporate carbon emissions and to implement measures to reduce them.

Key Milestones

Number	Date	Milestone
5a	Apr 2020	Complete implementation of 2019 Staff Survey action plan
5b	May 2020	Implement automated retention schedule procedures within revised CIS
5c	June 2020	Expand succession planning for key posts as set out in the Workforce Plan
5d	Oct 2020	Produce an internal plan for staff deployment and development, as set out in the Workforce Plan
5e	Mar 2021	Conduct 2021 Staff Survey

Key Performance Measures

Number	Aim	Baseline	Target/Indicator	Measure
5.1	Increase in staff engagement rating	TBC%	Increase to xx%	Average scores for a set of fixed questions in the annual staff survey
5.2	Corporate carbon emissions	15.5tCO2e	Maintain or reduce	Emissions from business travel by staff and commissioners
5.3	Increase use of email for correspondence with applicants	TBC%	Increase to 15%	Proportion of correspondence generated from within CIS which is sent electronically

MEASURING SUCCESS

In our Corporate Plan 2019-22 we identified a set of high level performance indicators which are reflected in this Business Plan as shown:

High Level Indicator	Objective	2019/20 Business Plan
Number of vacant crofts	Decreasing	1.1
Number of breaches of duty, resolved through Commission action	Increasing	1.3, 1.4, 1.5
Number of regulated grazings with committee in office	Increasing	2.1
Regulatory application turnaround times	Decreasing	3.1
Customer satisfaction rates	Increasing	3.3
Staff engagement rating	Increasing	5.1
Corporate carbon emissions	Decreasing	5.2

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	Crofting is recognised as having environmental benefits, as its low-intensity agriculture protects valuable biodiversity such as machair and upland pastures, while producing meat and other food with a much lower carbon footprint than some other forms of production. The Commission’s work supports the strength of the crofting sector. A current priority is to encourage the establishment of more grazings committees, as these play a key role in managing the use of extensive common grazing lands – see Outcome 2.
We live in communities that are inclusive, empowered, resilient and safe.	ONE TWO THREE	The crofting system has always involved a strong community aspect. The Commission supports the retention of population in remote communities most directly through our enforcement of crofters’ residency duty (Outcome 1), with several hundred investigations ongoing and dozens of breaches resolved by the crofter returning to their croft or assigning it to someone else. In addition, the Commission’s regulatory decisions take account of the interests of the crofting community, and we liaise with grazings committees and crofters to help resolve any issues that arise within townships.
We have a globally competitive, entrepreneurial, inclusive and sustainable economy.	ONE TWO THREE FIVE	Crofters and crofting are an integral part of the economy of the Highlands and Islands. Many crofters have full- or part-time paid occupations within the local community while a minority derive all of their income from their croft itself. The Commission’s regulatory work supports both traditional food production and also diversification of the purposeful uses of crofts, as well as authorising part-croft decroftings where necessary to allow economic initiatives alongside crofting. Surveys of crofters by the Scottish Government (2018) and the Commission (2019) show the growth of diversification of crofting businesses into tourism, horticulture, renewable energy and forestry among others.
We respect, protect and fulfil human rights and live free from discrimination.	THREE FOUR FIVE	Crofting is a rights-based system and the Commission’s regulation exists to uphold these rights. In recent years the Commission has been responding to an increasing number of regulatory applications in accordance with crofters’ rights under the law, as well as working with Registers of Scotland to expand the number of crofts recorded and mapped authoritatively in the Crofting Register. Equally, the Commission is committed to respecting its staff, in accordance with the HR principles and policies of the Scottish Government. We conduct surveys of staff opinion twice per year, and early in 2020 completed production of a comprehensive Workforce Plan.

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 2020/21 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 has been allocated grant in aid of £2.697m for 2020/21, around 75% of which will be 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 2020/21, 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 £140k.

Corporate Outcome	FTEs	Approximate Cost
Crofts are occupied and managed	4.8	£300k
Common grazings are regulated and shared management practices continue	2.6	£130k
Crofting is regulated in a fair, efficient and effective way	31.0	£1,400k
The future of active crofting is supported by well-informed engagement with stakeholders	4.6	£340k
Our workforce has the right skills and motivation to perform well, our governance processes are best practice	7.0	£390k

CROFTING COMMISSION 2020-21 BUDGET SUMMARY - £000s

	BUDGET 2019-20	REVISED BUDGET 2020-21	
Salaries/Remuneration			
Commissioners	97	100	
Former Commissioner pensions	12	13	
Current staff, current vacancies & agency staff cover	2060	2025	TO BE REVIEWED BY SMT (Current Forecast spend £2.181M)
Total salaries	2169	2138	Shortfall of £156k

	BUDGET 2019-20	REVISED BUDGET 2020-21	
Core Running costs			
<u>"Fixed" costs</u>			
Great Glen House - cost of occupation	169	182	
Great Glen House - supplies & services	43	39	
Information systems	89	86	
Training	18	8.5	
Communication	26	20	
Statutory Regulatory Advertising	36	38	
Travel & subsistence - staff	26	24	
Travel & subsistence - Commissioners	27	32	
Audit fees & bank charges	38	35	
Other running costs: -(highlighted with X in detail)	40	31	
Subtotal	512	496	
<u>"Discretionary" costs</u>			
Assessors conferences/meetings	0	0	
Legal fees	12	8	
Board meetings outwith GGH	4	0	Will be met from Travel & Subsistence budget
Subtotal	16	8	
<u>Census & RoS direct costs</u>			
Crofting Census Hard Cost of Delivery	27	29	
Crofting Census: IT Related Cost	4	5	
Commission Service Link to RoS	5	4	
Subtotal	36	38	
Capital expenditure			
Hardware	25	7.5	
Software	0	10	
Subtotal	25	17.5	
TOTAL	2758	2697	
Total cash allocation from Scottish Government	2758	2697	
	2758	2697	
Non-cash items			
Depreciation			
Hardware	25	35	
Software	26	28	
	51	63	

CROFTING COMMISSION 2020-21 BUDGET DETAIL - RUNNING COSTS						Budget Holder	Notes for 2020/21 Budget
	BUDGET 2019-20	FORECAST SPEND 2019-20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	Increase/ (Decrease)		
RUNNING COSTS							
Great Glen House costs							
<u>Share of building costs pro-rata to space occupied</u>							
Rates	70,000	69,846	72,000	72,000	-	Bill Barron	
Water charges	2,880	3,024	3,000	3,000	-	Bill Barron	
Gas	1,000	816	1,000	1,000	-	Bill Barron	
Electricity	14,000	16,038	16,000	16,000	-	Bill Barron	
Building maintenance	22,000	20,087	23,000	22,000	(1,000)	Bill Barron	
Grounds maintenance	4,000	1,963	3,000	3,000	-	Bill Barron	
Health & Safety	-	135	-	-	-	Bill Barron	
Cleaning	18,000	35,043	25,000	24,000	(1,000)	Bill Barron	
Office equipment	8,200	8,644	13,000	10,000	(3,000)	Bill Barron	
Consultancy	-	-	-	-	-	Bill Barron	
Newspapers	200	209	200	200	-	Bill Barron	
Service charges	2,500	2,842	3,000	3,000	-	Bill Barron	
Staff cost contribution	26,000	26,851	28,500	28,000	(500)	Bill Barron	
<u>Costs based on actual usage</u>							
Oracle licence	14,200	14,200	14,200	14,200	-	Bill Barron	
Finance shared service charges	8,000	6,000	7,000	6,500	(500)	Bill Barron	
Stationery	1,000	1,032	1,000	1,000	-	Bill Barron	
Postage	13,500	17,531	15,000	12,500	(2,500)	Bill Barron	
Courier services	-	-	-	-	-	Bill Barron	
Phone charges - variable	300	259	300	300	-	Bill Barron	
Switches	3,000	3,243	3,300	3,300	-	Bill Barron	
Miscellaneous	2,000	697	1,000	800	(200)	Bill Barron	
Car hire - General	1,000	283	800	800	-	Bill Barron	
Information systems & telecoms							
Software purchase	800	73	500	500	-	Aaron Ramsay	
Hardware purchase	3,000	800	1,000	1,000	-	Aaron Ramsay	
Recurring software licenses	38,000	40,000	48,000	44,000	(4,000)	Aaron Ramsay	
Recurring GIS software licenses	11,200	9,912	10,000	10,000	-	Aaron Ramsay	
IS fixed line costs	10,000	9,726	5,200	5,200	-	Aaron Ramsay	
Phone charges - fixed - general	13,000	7,400	7,500	7,500	-	Aaron Ramsay	
Phone charges - variable - general	200	33	50	50	-	Aaron Ramsay	
IS Training	5,000	1,393	5,000	4,000	(1,000)	Aaron Ramsay	
Other IT costs	8,000	7,200	16,600	14,000	(2,600)	Aaron Ramsay	
Training							
Staff	15,000	4,500	15,000	7,500	(7,500)	Aaron Ramsay	
Commissioners	3,000	561	2,000	1,000	(1,000)	Bill Barron	
Communication							
Advertising - Regulatory	36,000	39,150	42,000	38,000	(4,000)	Mary Ross	
Advertising - General	1,000	580	1,000	850	(150)	Mary Ross	
Conferences - Assessors	-	-	8,000	-	(8,000)	Bill Barron	
Conferences/Events - other	3,000	2,000	2,000	-	(2,000)	Bill Barron	
<u>Assessors expenses</u>							
Flight	-	-	-	-	-		
Ferry	-	129	-	-	-		
Taxi	-	-	-	-	-		
Mileage	-	316	-	-	-		
Subsistence	-	-	-	-	-		
Loss of earnings	-	185	-	-	-		
Annual report - design & print	4,500	4,122	4,500	4,500	-	Bill Barron	
Annual report - Gaelic translation	3,000	2,875	3,000	3,000	-	Bill Barron	
<u>Website development & maintenance</u>							
Website - Gaelic translation	1,000	5,278	1,500	2,500	1,000	Aaron Ramsay	
Website - Gaelic translation	700	700	500	500	-	Aaron Ramsay	
Media Monitoring	1,900	2,400	2,400	2,000	(400)	Bill Barron	
Strategic Communications	-	480	-	-	-		
Newspapers	750	1,000	1,000	900	(100)	Mary Ross	
Books	200	1,200	300	300	-	Mary Ross	
Gaelic translation - general	4,000	2,500	3,000	2,500	(500)	Mary Ross	
Marketing Material	1,000	1,691	1,000	500	(500)	Mary Ross	
General publicity costs	2,500	490	1,000	800	(200)	Mary Ross	
Guidance & Information Updates	2,000	8,000	2,000	2,000	-	Mary Ross	

AUDIT RECOMMENDATION: The Commission should separately disclose in the budget paper the specific savings targets for each area, enabling monitoring throughout the year. For each area, it should be made clear in the budget how many of the required savings are identified/unidentified at the time.

Travel & subsistence								
Staff								
Bus		100	96	50	50	-	Mary Ross	
Car hire		1,200	681	1,000	900	(100)	Mary Ross	
Flight		8,500	3,200	8,000	7,000	(1,000)	Mary Ross	
Rail		4,190	2,419	4,000	3,500	(500)	Mary Ross	
Ferry		450	234	500	450	(50)	Mary Ross	
Taxi		1,500	942	1,200	950	(250)	Mary Ross	
Mileage		2,000	2,500	2,000	2,000	-	Mary Ross	
Miscellaneous		350	100	200	150	(50)	Mary Ross	
Subsistence		8,000	9,000	10,000	9,000	(1,000)	Mary Ross	
Convener								
Bus		-	-	-	-	-	Jane Thomas	
Car hire		-	95	100	100	-	Jane Thomas	
Flight		1,000	430	1,000	1,000	-	Jane Thomas	
Rail		300	-	-	-	-	Jane Thomas	
Ferry		300	-	200	200	-	Jane Thomas	
Taxi		100	-	100	50	(50)	Jane Thomas	
Mileage		2,000	1,800	2,200	2,000	(200)	Jane Thomas	
Miscellaneous		100	150	100	100	-	Jane Thomas	
Subsistence		500	400	500	400	(100)	Jane Thomas	
Commissioners								
Bus		100	-	50	-	(50)	Jane Thomas	
Car hire		500	-	250	250	-	Jane Thomas	
Flight		7,000	5,000	7,000	6,500	(500)	Jane Thomas	
Rail		450	19	450	400	(50)	Jane Thomas	
Ferry		1,500	2,200	1,500	1,500	-	Jane Thomas	
Taxi		1,200	700	1,000	900	(100)	Jane Thomas	
Mileage		6,500	8,500	8,000	8,000	-	Jane Thomas	
Miscellaneous		200	100	200	200	-	Jane Thomas	
Subsistence		5,000	7,500	9,000	10,000	1,000	Jane Thomas (Includes visits to crofting counties and external board meeting)	
Professional fees & charges								
Legal fees		12,000	8,000	12,000	8,000	(4,000)	David Findlay	
External audit		18,000	17,910	19,500	18,500	(1,000)	Bill Barron	
Internal audit		18,000	13,700	16,000	16,000	-	Bill Barron	
Bank charges		2,000	300	400	400	-	Bill Barron	
Administrative costs								
Postage - non-GGH	X	1,000	220	450	400	(50)	Mary Ross	
Stationery - non GGH	X	700	150	500	400	(100)	Mary Ross	
File delivery & collection	X	5,000	4,503	5,000	5,000	-	Mary Ross	
File storage	X	10,500	9,517	10,000	10,000	-	Mary Ross	
External copying	X	3,100	800	2,000	1,800	(200)	Mary Ross	
File confidential destruction - records management review	X	4,000	0	-	-	-	Mary Ross	
Other								
Board Meetings	X	4,000	2,120	-	-	-	Costs will be met from T&S lines	
Hospitality	X	3,000	4,200	4,000	2,500	(1,500)	Bill Barron	
Subscriptions (Professional Fee registrations)	X	800	886	900	900	-	Bill Barron	
Recruitment costs	X	-	-	-	-	-	Mary Ross	
Other miscellaneous expenditure	X	10,000	12,500	6,500	8,500	2,000	Bill Barron (Includes £2.5k 'SG Procurement Lite' SLA that offers professional procurement assistance to CC/ £300 Heather Trust. Also includes cost of Agricultural shows (£700 already committed to Black Isle Show))	
Health, Safety & Welfare (CC Direct Costs)	X	2,000	275	1,000	1,000	-	Bill Barron	
Records Management Plan		-	-	-	-	-	Jane Thomas	
Crofting Census: Cost of Production		12,000	10,599	12,000	12,000	-	Mary Ross	
Crofting Census: Cost of Postage Out		6,000	8,447	8,000	8,000	-	Mary Ross	
Crofting Census: Cost of Postage In (Business Reply)		9,000	8,500	9,000	9,000	-	Mary Ross	
Crofting Census: Advertising & Publicity		-	-	-	-	-	Mary Ross	
IT Costs related to Census		4,200	4,200	5,000	5,000	-	Mary Ross	
RoS IT Link		5,000	5,000	4,000	4,000	-	Mary Ross	
TOTAL RUNNING COSTS		563,870	589,200	541,700	(47,500)		Revision is £22k less than original 2019/20 Budget	
CAPITAL EXPENDITURE								
Hardware		25,000	30,000	20,000	7,500	(12,500)	Aaron Ramsay (Head of Digital & Improvement Estimate)	
Software		-	-	10,000	10,000	-	Aaron Ramsay (Head of Digital & Improvement Estimate (Microsoft Visual Studio- Enterprise with MSDN (3 year license with SA)))	
		25,000	30,000	17,500	(12,500)		Revision is £12k less than original 2019/20 Budget	
TOTAL OPERATIONAL COSTS		588,870	619,200	559,200	(60,000)		£60k reduction (Approx £34k less than original 2019/20 Budget)	
DEPRECIATION								
Hardware		25,000	27,000	30,000	35,000	5,000	Bill Barron (Non-cash)	
Software		26,000	22,800	28,000	28,000	-	Bill Barron (Non-cash)	
		51,000	58,000	63,000	5,000			

2020-21

CHIEF EXECUTIVE

	01 April 2020	No of posts	Hrs/wk	FTEs	Total	Teams	% of total forecast
C3	76,573	1	37.0	1.00	108,015		
A4	18,321	1	28.0	0.76	24,340	<u>132,355</u>	6.1%

LEGAL & REGULATORY SUPPORT

C2	73,934	1	37.0	1.00	104,263		
B3	46,598	1	37.0	1.00	64,879		
B1 (B2 TRS)	30,652	1	37.0	1.00	41,349		
B2	21,066	1	22.5	0.60	28,656		
A3 (FTA)	21,148	1	37.0	1.00	28,391	<u>267,538</u>	12.3%

RESIDENCY & LAND USE

B2	35,110	1	37.0	1.00	48,581		
B1	15,763	1	20.0	0.54	21,165		
B1	25,104	1	32.0	0.86	34,587		
B1	26,272	1	33.3	0.90	36,051	<u>140,384</u>	6.4%

POLICY & GRAZINGS

B3	46,598	1	37.0	1.00	64,921		
B2	35,110	1	37.0	1.00	49,312		
B1	21,018	1	26.5	0.72	28,027		
B1	28,172	1	37.0	1.00	38,412	<u>180,672</u>	8.28%

GIS

B1	18,974	1	24.0	0.65	25,225		
B1	29,191	1	37.0	1.00	40,596	<u>65,822</u>	3.02%

REGULATION - REGISTRATION TEAM

B1	14,304	1	18.0	0.49	18,927		
A3	21,148	1	37.0	1.00	28,402		
A3 (FTA)	20,064	1	37.0	1.00	26,936		
A3 (FTA)	20,064	1	37.0	1.00	26,936	<u>101,200</u>	4.64%

REGULATION

B3	30,937	1	29.0	0.78	42,105		
B2 (B3 TRS)	38,541	1	37.0	1.00	51,331		
B2	35,110	1	37.0	1.00	48,581		
B1	29,191	1	37.0	1.00	39,724		
B1	16,058	1	21.0	0.57	20,827		
B1	23,645	1	30.0	0.81	32,357		
B1	27,150	1	37.0	1.00	36,978		
B1	29,191	1	37.0	1.00	40,182		
B1	28,172	1	37.0	1.00	38,426		
B1	23,645	1	30.0	0.81	32,351		
B1	29,191	1	37.0	1.00	36,361		
	2,159		37.0	1.00	2,898		
A3	21,148	1	37.0	1.00	28,391		
A3 (FTA)	21,148	1	37.0	1.00	28,391		
A3	22,232	1	37.0	1.00	30,228		
A3	28,381	1	37.0	1.00	28,381		
A3	22,232	1	37.0	1.00	29,913		
A3	22,232	1	37.0	1.00	29,913		
A3 (FTA)	21,148	1	37.0	1.00	28,391		
A3 (FTA)	21,148	1	37.0	1.00	28,391	<u>654,121</u>	29.99%

INFORMATION SYSTEMS

B3	39,662	1	37.0	1.00	54,635		
B2IS	35,110	1	37.0	1.00	54,226		
B2IS	35,110	1	37.0	1.00	54,226		
B1IS	29,191	1	37.0	1.00	45,830		
B1	16,058	1	21.0	0.57	21,255		
B1	29,191	1	37.0	1.00	40,176	<u>270,348</u>	12.40%

FINANCE

B2	35,110	1	37.0	1.00	48,707		
B1	29,191	1	37.0	1.00	40,093	<u>88,800</u>	4.07%

COMPLIANCE & BOARD SUPPORT

B3	46,598	1	37.0	1.00	65,457		
B1	28,172	1	37.0	1.00	38,419	<u>103,876</u>	4.76%

COMMUNICATIONS

B1	28,172	1	37.0	1.00	38,420	<u>38,420</u>	1.76%
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CUSTOMER SERVICES

B2	35,110	1	37.0	1.00	48,581		
A3	22,232	1	37.0	1.00	30,196		
A3	22,232	1	37.0	1.00	30,196		
A3 (FTA)	21,148	1	37.0	1.00	28,391	<u>137,366</u>	6.30%

STAFF BUDGET

2,180,903 2,180,903
2,025,000

(OVER)/Underspend

(155,903)

Colour Code	
Pink = on top of pay scale	