

Assessor and Electoral Registration Officer

BUSINESS PLAN 2019-2023



2021-2022 Refresh

Service Summary and Operating Context

The existing Business Plan for the Assessor & ERO covers the period 2019 to 2023 and within the context of a refresh for 2021/22 our Statutory functions have not altered, albeit we are now delivering them differently due to the dual impacts of Coronavirus and legislative change.

Our core statutory functions are as follows:

Non-Domestic Rating – The compilation and maintenance of the Valuation roll. This includes the survey and inspection of new and altered properties; analysis of rental and cost information; the management of proposals and appeals to alter the Valuation roll and 3 yearly revaluations from 2023. The Service is also on track to deliver the changes introduced by the Non-Domestic Rates (S) Act 2020, which was introduced to bring forward the recommendations Scottish Government accepted from the Barclay Review of Non-Domestic Rates.

Due to the pandemic the Scottish Government has legislated to delay the 2022 Revaluation to 1 April 2023, using a valuation date of 1 April 2022. This one year 'tone' will allow greater time to understand the effects of Covid on the property market and how that will filter through and impact upon rental values and costs, thus providing a more stable valuation basis upon which to deliver the 2023 Revaluation.

Due to the COVID 19 pandemic the service received 908 material change of circumstance appeals in 2020/21 with a disposal date of 31st December 2021. The UK Government has introduced primary legislation to remove Covid as a valid material change of circumstances, although to date the Scottish Government has still to reach a position on this. Disposal of these appeals may be extremely difficult and may have a significant impact on our ability to prepare for the 2023 Revaluation.

Changes to our processes has accelerated due to Covid starting in parallel with changes being introduced by the Non-Domestic Rates (S) Act 2020. This has resulted in the pace of change quickening in terms of digital changes to the Scottish Assessors Association Portal giving more detailed valuations to ratepayers to help reduce appeals and providing the customer with an enhanced experience which helps to remove contact with our Service.

During the first quarter of 2020/21 the Service played a significant part in supporting the Covid Business Grant process. Our dedicated valuation team provided a full support service to colleagues in Revenue Services and Economic Development in terms of dealing with enquiries, providing advice and support to ratepayers direct as well as elected representatives, verification of claims and investigation of current Valuation Roll entries. The Service also provided a similar level of support through the appeals process. The Valuation team had to act quickly to make the necessary changes to the Valuation Roll to allow grants to be processed quickly and this resulted

in the Service making a significant number of new entries in the Valuation Roll as well as a large number of splits and mergers due to new information becoming available.

The Service continued to deliver Non-Domestic Rating throughout 2020/21 albeit at a reduced capacity due to both the restrictions on movement and support for the response/recovery phases.

Council Tax – The compilation and maintenance of the Council Tax Valuation List. Main tasks include the survey, inspection and banding of all new domestic properties; analysis of sales evidence; re-banding of properties upon sale and the management of proposals and appeals to alter the banding.

The Covid 19 pandemic has accelerated change in the way we deliver our Council Tax function. Property inspection was not possible during 2020/21 so the Service developed new internal processes to respond to staff homeworking. Prior to the pandemic all staff had laptops and all of our Council Tax records were digitally scanned which allowed staff to access our systems and records remotely. Similarly, our valuation processes changed to rely on e-planning and mapping tools, to counteract the restrictions on site survey, which ultimately resulted in Covid having only a limited impact on our delivery of our Council Tax function.

The restrictions did however have a slight impact on our ability to dispose of Council Tax appeals as the Valuation Appeal Committee did not sit during 2020/21.

Electoral Registration – The compilation and maintenance of the Register of electors and absent votes list. This includes the Annual Canvass of electors; monthly updates and annual republication of the register of electors; issue of Household communications and Invitations to Register Forms; special category electors; Boundary Reviews.

During the second quarter of 2020, the Service successfully adopted a new Annual Canvass model which has modernised and transformed service delivery within the context of Electoral reform. The Canvass Reform legislation provided EROs with more autonomy. The Covid restrictions quickened the pace of change as the Service focussed on telephony and e-mail as the main response mechanisms, rather than door to door. This was more efficient and allowed the canvass process to be completed prior to republication of the electoral register, despite a late canvass start due to the successful migration of the electoral management system. Overall electoral registration activity was delivered on a business as usual basis as a great deal of the registration activity is channelled through the UK Government Digital Service which feeds directly into back office systems.

A key change has been the adoption of the Corporate Address Gazetteer (CAG) as our addressing database. Given that the Service is one of the main sources of direct contact with all taxpayers and households this is an important step in ensuring that our addresses are aligned to the CAG. This in turn helps to ensure that all council

Services hold the same address for a property which improves both the customer experience and the manner in which we are able to deal with customer contact.

As part of our resilience planning for the election, and as part of our digital transformation, we sent out household notification letters in February with a QR Code which allowed electors to scan the code to take them direct to the council website where they could request a postal vote application through Microsoft Forms. This was hugely successful with around 1000 requests received within the first few days which helped greatly in spreading the load of dealing with the anticipated increase in postal votes for the election.

Digital Improvements – To support our capabilities with homeworking and to provide an effective solution to customer contact from the Annual Canvass we deployed softphone technology to allow our staff homeworking to receive calls and have no interruption to our Service delivery. We now have a dedicated number providing options for our customers dependent upon the type of enquiry.

Key successes 2020/21

Our key successes were that the Service managed to maintain a high level of continuation of core activities whilst releasing staff to support the Covid response phase and against the backdrop of staff homeworking to a large extent. In particular, the work to support colleagues delivering the Covid grant scheme in terms of advice and support and also the creation, deletion and merging of a significant amount of non-domestic entries in the Valuation Roll.

Our staff were key to getting the Service through 2020/21 and they rose to the challenge. Our Staff are very experienced and the nature of the Service means that change is something that they deal with constantly. Therefore, the challenges brought about by Covid were handled by managers and staff effectively and efficiently.

The work we did prior to lockdown in terms of providing all staff with laptops and having all of our Valuation and Council Tax records scanned was central to our ability to deliver our core functions to the extent we did. This has placed the Service in a good position as we finalise development of core systems with a view to providing enhanced mobile functionality.

The migration to the new electoral management system just prior to rolling out a new Reformed Canvass that incorporated the new CAG addressing was a real challenge that demonstrated the commitment of our staff to rise to the challenge, ensuring we delivered on our statutory obligations. The recent Scottish Parliament election was the first test of the new address database and the small number of queries was testament to the work the team put in during 2020/21 in resolving the high number of initial mismatches following the change.

A key success was the change to use of MS Teams. This was very important not just across the council but in terms of how the Service interacts with our shared service through the Scottish Assessors Association.

Challenges

The Service Business Plan identified achieving a 5% budget saving during 2020/21. This saving was to be achieved through a staffing realignment, however Covid delayed the implementation of this change which was not realised until April 2021.

The key challenges for the Service within the Business Plan were the legislative changes being brought in to support Canvass Reform and The Non-Domestic Rates (S) Act 2020 and whilst Covid has had an impact in terms of delays to secondary legislation, there has been no significant impact on the delivery of these changes. In relation to Non-Domestic Rating, the Scottish Government has made the appropriate adjustments to both Revaluation 2017 appeal disposal dates and the postponement of the Revaluation from 2022 to 2023.

The main challenges to preparing for the 2023 Revaluation are as follows:

- Disposing of 908 Covid appeals by December 2021 alongside the remaining Revaluation 2017 appeals that are outstanding.
- Issuing Assessors Information Notices seeking rental & cost information, with the potential for Civil Penalties for non-return, during a period of recovery within the property market.
- Identification and inclusion of properties relating to recreation ground and public parks that were previously exempt from the Valuation Roll.
- Delivering parts of the Non-Domestic Rates (S) Act 2020 by 1 April 2022 that have still to be set out in secondary legislation.
- The transfer of the Local Valuation Appeal Panel to the Scottish Courts and Tribunal Service from 1 April 2022.

The Service will face a challenge during 2021/22 preparing for the Local Government elections during a key point in the Revaluation planning.

The migration, testing and implementation of a new valuation system in the autumn of 2021 will require a significant effort from the Service to ensure we meet deadlines for the Revaluation and for the new Data Transfer Format designed to deliver the relevant changes to the Scottish Assessor Association Portal.

Opportunities

A key part of our Business Plan was the development of a smaller, flexible and multi-skilled team to support the projects being delivered within the life of the plan. Our workforce strategy is still evolving as we continue to develop our existing trainee valuers and implement the next phase of recruitment through external funding from Scottish Government. A further trainee valuer is planned for the current year through Skills Development Scotland as well as an additional staff resource to support the admin function. A positive aspect of Coronavirus was the transferring of skills across Services that staff were able to bring back to enhance and shape existing processes.

The new valuation system is designed to provide greater workflow functionality and an enhanced appeals management system. There is also functionality to assist mobile and remote working which will help us build on the improvements to process developed during 2020/21 to ultimately reduce inefficiencies. The system will also import the CAG addresses to bring our Electoral and Valuation addressing onto a single platform which will further improve our customers' experience.

The Service has a great opportunity to build upon the success of our agile working arrangements that have been place during 2020/21. Our staff has embraced homeworking, or a blend of office and homeworking, and our performance has shown that we can deliver our statutory function effectively using this model. This will be significant as we work with colleagues to develop the office estate across our council with a view to providing a flexible and cost effective accommodation model.

Key areas of focus for the year ahead

The Assessor & ERO Service will be focussing on 5 key areas for 2021/22:

Digital Transformation - Migration to Evalu8 is the second phase of replacing our OASIS in-house system which is due to Go Live in September 2021. This will be key to delivering the 2023 Revaluation, including our new Assessors Information Notices and ensuring we provide the enhanced functionality to the Scottish Assessors Association Portal.

Disposal of Revaluation 2017 appeals and Covid Material Change of Circumstance Appeals – All appeals must be cleared by the disposal date of 31 December 2021 to allow sufficient time to focus on the Revaluation which will need to commence later this year.

Revaluation 2023 Preparation – As noted above there are a number of key activities required during 2021/22 to allow us to deliver this project.

Annual Canvass of Electors – Work has commenced in preparation for the second Reformed Canvass; Our data match to DWP has been scheduled for 1 July 2021 with the canvass write out starting in early August 2021.

Public Awareness Activities – To build upon the good work completed in 2020/21 in relation to the elector franchise changes, the Service will be actively planning activities during the canvass period to encourage all those resident in Dumfries & Galloway to register to vote as we prepare for the local government elections in May 2022.

Business Plan Refresh – Appendix 1

Performance Information

The tables below highlight our detailed deliverables for the year ahead, aligned to our strategic priorities and commitments, together with the risks we face.

Our Strategic Priorities are numbered as follows:

1. Build the local economy

- 1.1 Improve the level of skills within our communities and workforce
- 1.2 Support our small and medium sized businesses to be established and grow
- 1.3 Invest in our key infrastructure
- 1.4 Provide an attractive location to do business

2. Provide the best start in life for all our children

- 2.1 Ensure early intervention, in particular to keep our region's most vulnerable children safe
- 2.2 Invest in creating schools fit for the 21st century which are at the heart of our communities
- 2.3 Raise ambition and attainment, in particular to address inequalities
- 2.4 Support children to be healthy and active

3. Protect our most vulnerable people

- 3.1 Tackle the causes and effects of inequality and poverty
- 3.2 Help older or vulnerable people live healthy and independent lives
- 3.3 Ensure older or vulnerable people receive the care and support they need
- 3.4 Keep our communities safe

4. Be an inclusive Council

- 4.1 Ensure that local people and communities are at the heart of our decision making
- 4.2 Empower our communities to make the most of their assets
- 4.3 Increase equality of opportunity

5. Urgently respond to climate change and transition to a carbon neutral region

- 5.1 Encourage understanding of how the way we live and work in the region impacts on climate change
- 5.2 Empower our communities and stakeholders to make significant changes to reduce emissions and adapt to a low carbon approach
- 5.3 Lead on the transition to cleaner and greener technologies
- 5.4 Promote and protect our region's natural environment
- 5.5 Contribute to a greener economy, maximising the region's green energy potential

6. Transformation Activities

- 6.1 Prioritise our resources
- 6.2 Improve our Customer and Digital Offer
- 6.3 Modernise our Council
- 6.4. Maximise use of fewer assets
- 6.5 Develop a smaller more flexibly skilled workforce for the future
- 6.6 Maximising our income and underpinning fairness through targeted concessions

7. Renewal Activity

- 7.1 Developing alternative delivery models to ensure a sustained Focus on Council Priorities with agile, affordable and achievable services
- 7.2 Support the Local Economy and maximise the benefits of Borderlands and South of Scotland Enterprise (SOSE)
- 7.3 Take a practical and inclusive approach to everything we do focusing on tackling inequalities and supporting the Vulnerable across a broad range of services, partners and communities.
- 7.4 Take a practical and inclusive approach to the needs of Children and Young People across a broad range of services, partners and communities.
- 7.5 Support the development of an inspirational and engaged workforce and reduce our number of buildings.
- 7.6 Support Third Sector Dumfries and Galloway to develop locality hubs as the focus for working and achieve investors in volunteering status

7.7 Take forward opportunities to improve sustainability and tackle climate change.

8. Recovery Activity

8.1 Schools and learning

8.2 Economy and Business

8.3 Inequality and Vulnerability

8.4 Local Communities

8.5 Climate Recovery

9 Key service functions

9.1 People / Learning and Growth

9.2 Process

9.3 Customer

9.4 Finance / Asset

10. Health and Safety

10.1. Our Service will set out and demonstrate our commitment and arrangements for health and safety.

10.2 Our Service shall incorporate health and safety considerations when planning activities and before carrying out tasks.

10.3 Our Service shall ensure people have the competency to enable them to fulfil their H&S responsibilities

10.4 Our Service shall consult, engage and communicate effectively on H&S arrangements.

10.5 Our Service shall work safely and be positive and pro-active in our approach.

10.6 Our Service shall monitor that we are managing H&S effectively

10.7 Our Service shall audit and review our H&S arrangements to encourage continuous improvement.

10.8 Incident Information

Service Risks

Table 1 outlines what we are going to do:

Project	Deliverable	Strategic Objective	Timescale	Status	Area Reporting
Barclay Review Implementation	Completion of all activities associated with the Barclay Review implementation plan and the Non-domestic Rates (Scotland) Act 2020 prior to the 2023 Revaluation of non-domestic properties.	4.3	1 March 2022	In Progress	
Revaluation 2017 Appeal Disposal	All Revaluation 2017 and running roll appeals cited for Valuation Appeal Committee and disposed of by the statutory deadline of 31 December 2021.	4.3	31 December 2021	In Progress	
Records Management	Compliance with DGC Records Management Plan and Assessor and Electoral Registration Officer retention schedule.	6.2	31 March 2021	Overdue	
Replacement of Oasis integrated Valuation and Electoral Registration system	Procurement of modern IT systems that provide flexible and mobile solutions and web based functionality.	6.2	31 May 2021	Overdue	

Workforce Strategy (5-year) aligned to delivery of outcomes from Barclay Review	Recruitment of sufficient staff resources to support the significant changes to processes resulting from a 3 year Revaluation cycle from 2023.	6.5	31 March 2023	In Progress	
NEW Revaluation 2023	Completion of all activities associated with the preparation and delivery of the 2023 Revaluation of Non-Domestic Properties.	4.3	31 March 2023	In Progress	

Table 2 outlines how we will measure what we do:

Indicator	Purpose of measure	Target	Strategic Objective	Area Reporting
Improve the UPRN match rate between the Corporate Address Gazetteer and the Valuation Roll	To ensure that each property in the Valuation Roll has a UPRN (unique property reference number) that is a direct match with the Corporate Address Gazetteer. It is important to identify a UPRN for all domestic properties given the increasing dependencies flowing from the use of these.	100%	4.3	
Percentage of amendments made to the Valuation Roll	In line with benchmarking against other Assessors this relates to the percentage of amendments made to the Valuation Roll within 91 Days to ensure the Valuation Roll is current.	70%	9.2	
Percentage of amendments made to the Council Tax Valuation List	In line with benchmarking against other Assessors this relates to the percentage of New Entries made to the Council Tax Valuation List within 91 Days to ensure the list is up to date and to prevent taxpayers receiving backdated bills.	85%	9.2	
Council wide indicators				
The average number of days lost per all other (non-teacher) local government employees through sickness absence	The indicator looks at the effectiveness of the HR function in terms of impact on the overall levels of sickness absence in the council through development of processes and procedures, and training for managers. Councils should aim to reduce the number of days lost through sickness absence over time.	9 days	9.1	
Percentage of days lost per employee through sickness absence as a percentage of total possible attendances	The indicator looks at the effectiveness of the HR function in terms of impact on the overall levels of sickness absence in the Council through development of processes and procedures, and training for managers. Councils should aim to reduce the number of days lost through sickness absence over time	4%	9.1	
Percentage of staff who have completed an annual performance development review	The percentage of staff who have received an annual performance review within the service. Performance development reviews take place to:- effectively manage, develop and support employees through periods of significant change; develop our workforce ; and measure	95%	9.1	

	and report on performance against our objectives to help improve commitment, performance and service delivery.			
Level of positive engagement recorded in employee survey	Provides feedback on how staff within the service are feeling through the staff survey. The temperature check questions are asked every quarter and provides evidence of positive engagement through the level of positive return.	80%	9.1	
Percentage of Council staff who know how their job contributes to Council Priorities	To demonstrate whether our employees know how their job contributes to Council priorities and recognise their role in the achievement of the Council's Priorities through effectively engaging through improved communication and participation to help improve service delivery.	80%	9.1	
Percentage of Member enquiries dealt with through the Elected Members Enquiry Service within the agreed timescales	This is to ensure that these 5 day and 20 day timescales are met within the service	85%	9.3	
Percentage of Stage 2 complaint responses issued within statutory timescales	This is to ensure that the Stage 2 complaint responses are issued within statutory timescales within the service.	80%	9.3	
Percentage of Freedom of Information and Environmental Information (Scotland) Regulations requests received that have been responded to within 20 working days of receipt	This is to ensure that when information is requested from a Scottish public authority, it must give it (or explain why it is allowed to withhold it) as quickly as possible and within 20 working days.	94%	9.3	
Percentage of requests for subject access requests completed within one month	This is to ensure that we comply with a request within undue delay and at the latest within one month of receipt of the request.	85%	9.3	
Percentage of Community Council enquiries dealt with through the Community Council Enquiry Service within the agreed timescale	This is to ensure that the 20 day timescale is met within the service.	85%	9.3	
Percentage of MP/MSP enquiries dealt with through the Enquiry Service within agreed timescale	This is to ensure these 5 day and 20 day timescales are met within the service.	85%	9.3	
NEW - Percentage of Youth Councillor enquiries dealt with through the Enquiry Service within the agreed timescale	This is to ensure that the 5 day and 20 day agreed timescales are met within the service.	85%	9.3	
Revenue Budget Outturn - Projected Outturn as a % of Budget	This highlights the service's performance against agreed budget limits set by Elected Members to ensure that spend is being maintained within those levels.	100%	9.4	

Table 3 outlines how we measure our health and safety requirements:

Indicator	Target	Strategic Objective
Head of Service H&S Management Arrangements are up-to-date, relevant and within programmed review.	Yes	10.1
Health & Safety priorities from Head of Service (risk based) have been provided to H&S.	Yes	10.2
Head of Service has trained Health & Safety Duty Holders appointed and recorded in register	Yes	10.2
Planned occupational health needs verified and submitted to OD&HR	Yes	10.2
H&S risks and resource considered within business cases/Project Briefs	Yes	10.2
Competence requirements for Service Manager posts reviewed in terms of managing their service safely	Yes	10.3
Service Health & Safety training requirements reviewed, prioritised and submitted to Lifelong Learning Centre	Yes	10.3
Consultation arrangements for H&S Implemented	Yes	10.4
Communication arrangements for H&S Implemented	24	10.4
Number of Service wide Management meetings where H&S is discussed	10	10.4
Number of H&S Briefing Notes provided to managers	10	10.4
Number of H&S Newsletters issued to staff	4	10.4
Implementation of service H&S risk priorities	90%	10.5
Action plans produced within 6 weeks following health and safety management audits	Yes	10.5
Percentage of Corporate Health & Safety Audit Service action plans completed or on target as planned and agreed	90%	10.5
H&S Support offered and performance reviewed with Service Management	Yes	10.6
Percentage of Service Health & Safety Plan actions completed or on target and verified by the Head of Service	90%	10.6
Number of planning/review meetings held between Head of Service and H&S Partner	2	10.6
Number of performance reports incorporating delivery of Service Health & Safety Action Plan submitted to Service Committee	2	10.6
Carry out statistical analysis of work-related incidents and ill health and take appropriate actions	Yes	10.6
Percentage of RIDDOR investigations completed within 3 weeks	100%	10.6
Percentage of RIDDOR incidents reported to HSE within legal timescales	100%	10.6
Percentage of planned Service Health & Safety audits carried out	90%	10.7
Number of Service-wide employee accidents	Data only	10.8
Number of Service-wide violent incidents (all)	Data only	10.8
Number of Service-wide employee near miss incidents	Data only	10.8
Total number of Service-wide employee RIDDOR reportable incidents	Data only	10.8
Service-wide RIDDOR employee reportable incidents over 7 days	Data only	10.8
Service-wide RIDDOR employee serious injuries	Data only	10.8
Number of Service-wide RIDDOR employee specified diseases	Data only	10.8
Number of Service-wide RIDDOR employee specified diseases	Data only	10.8
No. 3rd party RIDDOR incidents	Data only	10.8

Table 4 outlines our high-level risks:

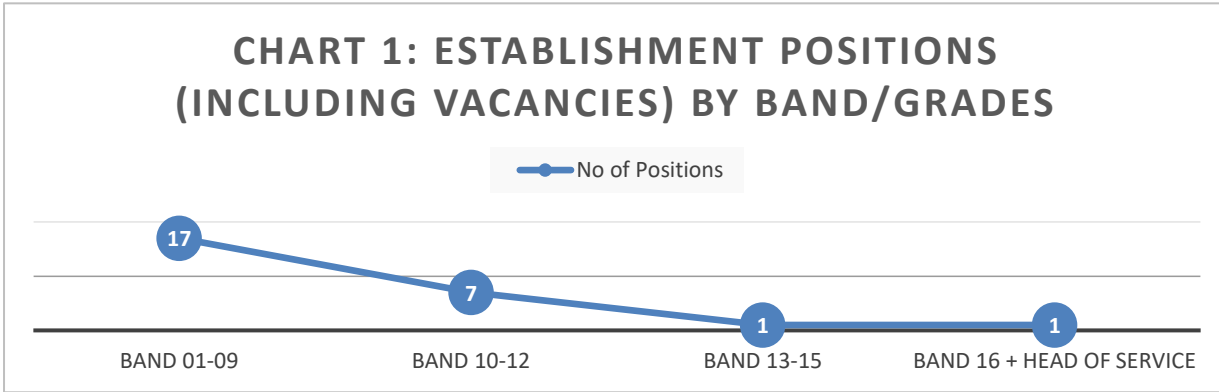
Risk	Risk Factors	Mitigation / Contingency
Lack of financial resources and uncertainty over future funding	There is a risk that Scottish Government do not continue to fund the changes being implemented from	The initial funding was set out in the Financial memorandum of the Non-Domestic Rating (Scotland) Bill however as the legislation passes through its Parliamentary process there is a risk that

	the Barclay Review of non-domestic rating.	new and altered legislation have an impact that has not been budgeted for in the initial allocation.
Loss of expertise through early retirement scheme	The staffing profile is such that significant take up of ERVS may have a significant impact on our ability to service parts of our statutory functions particularly around electoral activities.	We are creating multi skilled posts where possible to ensure that staff have the ability to work across all three of our functions to support any loss of staff. This model was successfully used to resource the recent Scottish Parliament election.
Future provision of IT systems and support	There is a risk that any new valuation and/or electoral registration software does not provide adequate functionality or the support that we have enjoyed with OASIS which could lead to more manual input and a lack of control over our ability to make changes to processes	The new electoral management system has been installed and has now been used to run a canvass and a Parliamentary election with only minor issues. Both IT systems will be cloud hosted which will transfer any support away from BTS to the supplier which will give more flexibility and assurance around support for the system.
Uncertain direction of future legislative changes	There is a risk that there could be further reform of the Non-Domestic r Rating system or that Council Tax could be replaced with a more onerous alternative.	As this is an unknown and a high level risk, our ability to mitigate against it is low. Our recruitment of additional valuation staff through the Barclay Review funding will result in more trained staff should further change materialise in the future.
Stress caused by structural, legislative and operational changes	There is a risk that our resources are stretched, particularly at times where there are concurrent demands upon all of our statutory functions or where the intensity of operational and legislative changes start to have an impact on staff morale.	We are taking a risk based approach to some areas of service delivery to try and build some capacity within the functions to support significant electoral events or valuation projects.
Significant change due to primary and secondary legislation being implemented from the Non-Domestic Rates (Scotland) Act	There is a risk that our existing professional staffing resources is not sufficient to deal with the change to a 3 year Revaluation cycle along with the other changes being implemented from the legislation. There is also a risk that the secondary legislation arrives too late giving limited time to prepare and recruit staff.	3 trainee valuers have been recruited from external funding with ha fourth planned for 2021 to support the introduction of the legislative changes.

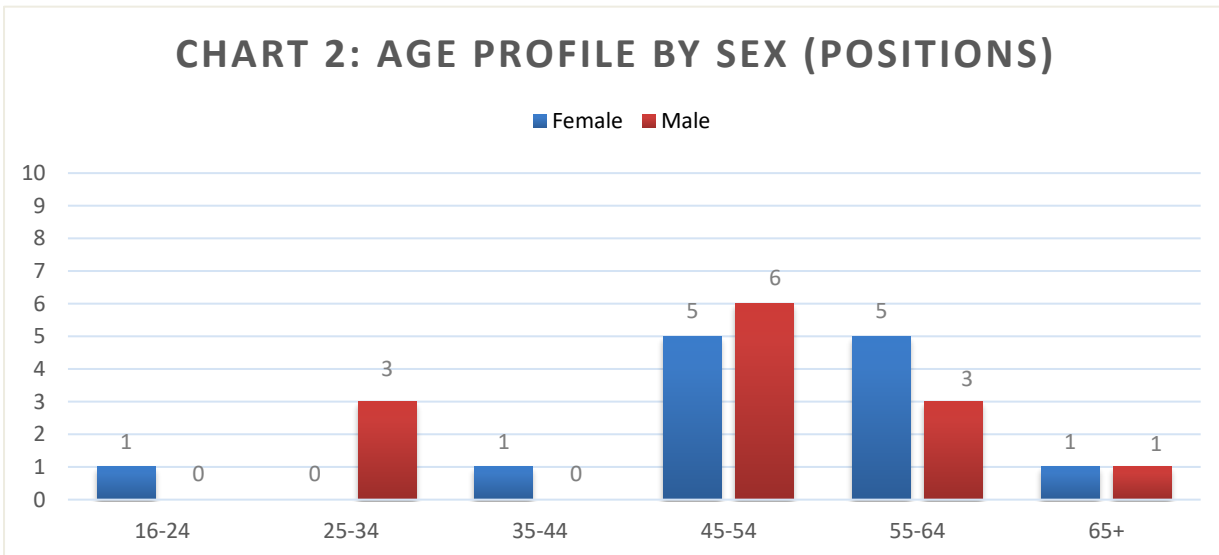
Business Plan Refresh – Appendix 2

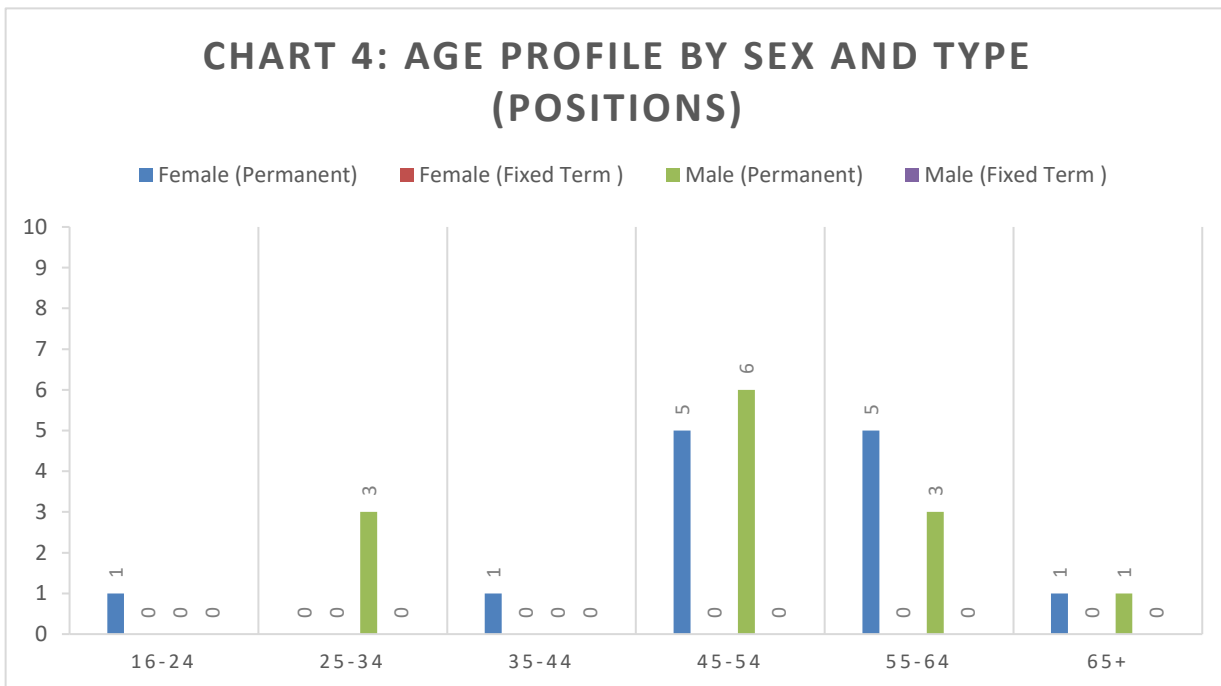
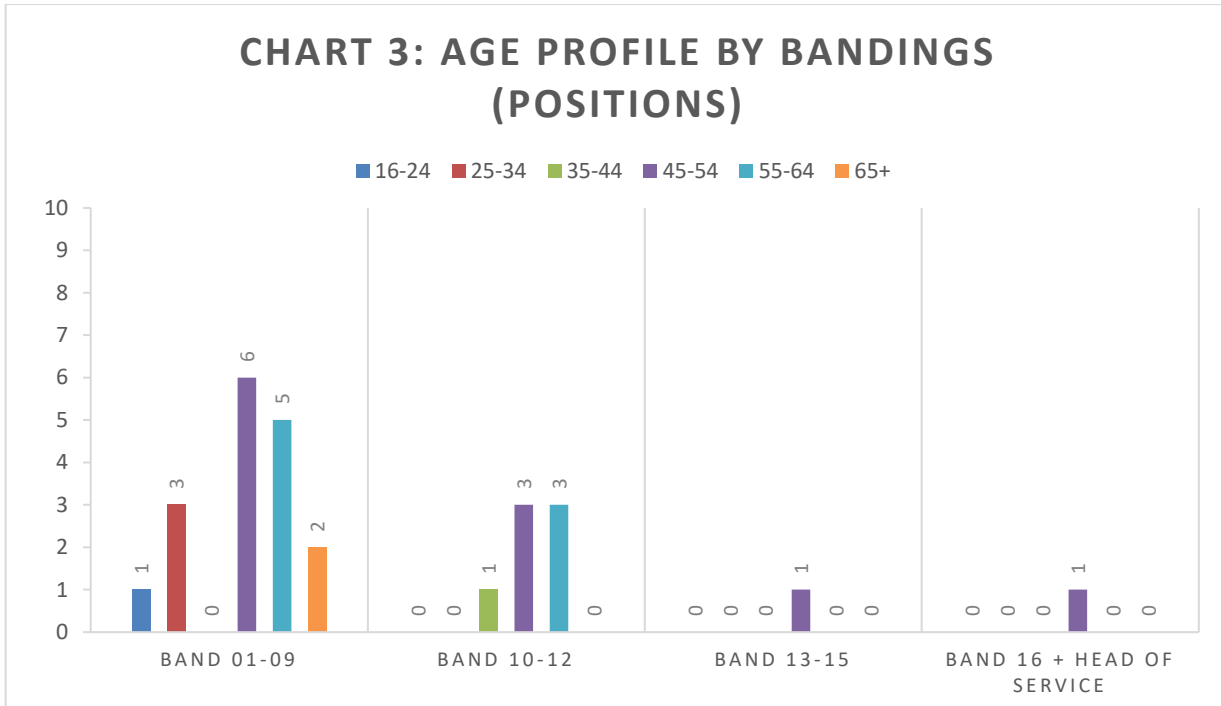
Workforce Information

In the Assessor & ERO there are two employment types, namely full-time and part-time. Using a ‘snap-shot’ position as at 1 April 2021, there are 26 staff in 26 positions. We actively manage jobs, and vacancies to help contribute to our overall balanced budget which has a vacancy saving against establishment applied.

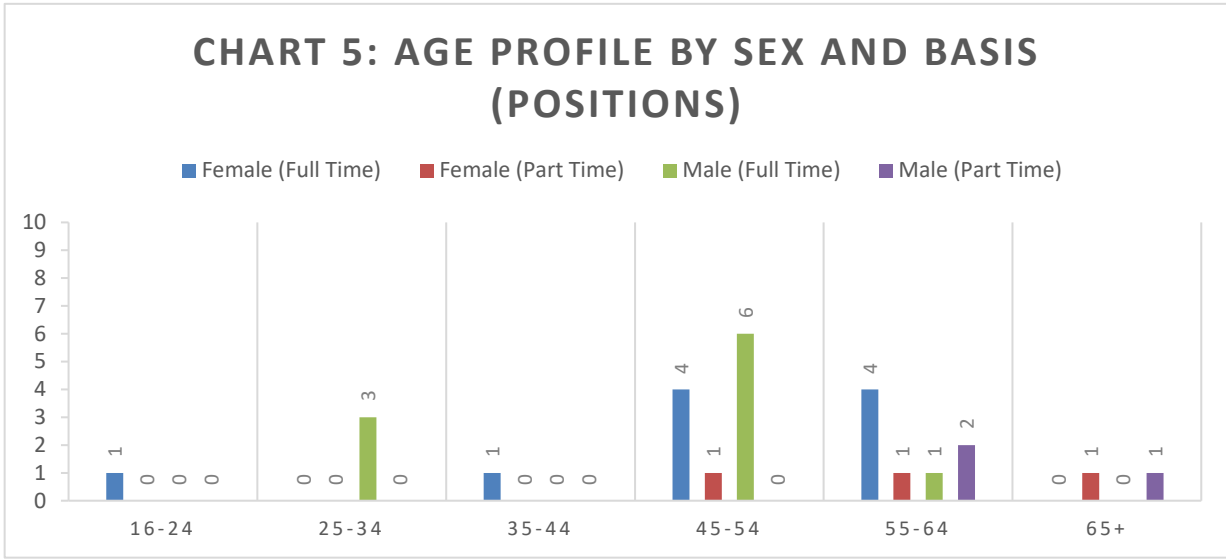


The age profile of staff in the Assessor & ERO shows a high concentration of staff age 45 and older. This information is helpful in directing our planning and actions around future retirements and where we might need to recruit or retrain staff in the future. Workforce planning is in place to address these challenges through apprenticeships and graduate programmes which encourage younger employees to join the Council.





The profile within the Assessor & ERO is 50% female and 50% male and most staff are employed within salary bands 3-9. Our Council Plan 2017 – 2022 sets out clear objectives on ensuring that we address equality and diversity in the workplace, and we have consolidated the Scottish Living Wage into normal pay for all staff. Our Council has reduced the Gender Pay Gap since 2013 (11.99%) to 4.63% in 2020.



Business Plan Refresh – Appendix 3

Financial Budgets

Apportionment of Budget to Activities Economy and Resources - Assessors and Electoral Registration Office		Budget Estimates	Assessors
		2020/21 £	2020/21 £
EXPENDITURE			
Employee Costs	Salaries - SJC	754,583	754,583
	Superannuation - SJC	152,659	152,659
	National Insurance - SJC	70,097	70,097
	Overtime Costs	3,000	3,000
	Vacancy Assumption	-14,049	-14,049
	Other Employee Related Costs	17,250	17,250
	Total	983,540	983,540
Property Costs	Refuse Collection	250	250
	Total	250	250
Transport Costs	Vehicle Fuel Costs	3,000	3,000
	Vehicle Hire and Leasing	1,500	1,500
	Other Transport Related Costs	700	700
	Total	5,200	5,200
Supplies and Services	Computer Equipment and Maint	37,270	37,270
	Telecommunications	461	461
	Professional Services	1,000	1,000
	Membership Fees and Subs	1,200	1,200
	Health and Safety	500	500
	Subsistence	1,500	1,500
	Other Supplies & Services Related Costs	92,880	92,880
	Total	134,811	134,811
Payments to Other Bodies	Other Agencies	14,000	14,000
	Total	14,000	14,000
TOTAL EXPENDITURE		1,137,801	1,137,801
INCOME			
	Fees and Charges	-2,500	-2,500
	Government Grants	-220,000	-220,000
	Total	-222,500	-222,500
TOTAL INCOME		-222,500	-222,500
NET EXPENDITURE		915,301	915,301

The detailed budget estimates for 2021/22 are currently being finalised and the above details are based on the 2020/21 figures.

If you would like some help understanding this document or need it in another format or language please contact:

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