

Registrars – Q1 2016/17

1. SUMMARY

1.1 SERVICE DASHBOARD

Finance	Revenue Budget Variance		Capital Actual Variance			
	153 (95.4%)		N/A			
Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
	67% (6)	11% (1)	0% (0)	22% (2)	0% (0)	0% (0)

1.2 KEY SUCCESSES AND CHALLENGES

Key Successes

Barnet have continued to raise income despite vacancies which were held off until the last financial year 15/16 to offset the reduction in overall income. Originally 6 vacancies were reported in 14/15. Taking into consideration the effect on the service waiting times and complaints received by the service, we have now recruited staff who are undergoing training. In quarter 2 staff will be on a rotation between Brent and Barnet to specifically address excessive waiting times by adding additional service diaries.

Birth, death volumes have been the highest comparable to the same period in the last financial year which places additional burdens on staff resource without a corresponding increase in income. Notices of marriage have also increased business in a positive direction and this does have a positive impact on income. This increase in the notices of marriage is seasonal as we enter the busiest quarter for marriage and notices. It is now over one year since the implementation of the Immigration Act 2014. This changed the requirement specifically for non EEA nationals giving legal notice of marriage where there is no appropriate Immigration status for one or both parties. All such notices are referred to the Immigration Enforcement Team who make decisions about compliance/non-compliance of the marriage. The process can extend the legal notice period from 28 days to 70 days for these referrals if the Home Office believe the relationship needs to be investigated. There is now more general public acceptance of the process. This would be a contributing factor to the increase in numbers.

There were approximately 200 Nationality Checking Service appointments in Quarter 1 of which 80% of customers have taken up a Passport Checking Appointment. This is the joint Nationality and Passport Checking service which has been on offer to the public since October 2015. This has contributed to additional income for the service.

Key Challenges	Actions Required
<p>Finance – Pressure on budgets with fewer NCS/Citizenship applications nationally compared to those in 2013/2014. This is due to a change in Home Office policy for Knowledge of Life and Language requirements for becoming a British Citizen, this has had an effect on Citizenship volumes too. 2015/2016 has seen the effect of the implementation of the changes. 2016/2017 we are optimistic that volumes will increase slightly on 2015/2016.</p>	<p>Change in legislation out of Register office control</p>
<p>Staffing continues to be a challenge until new recruits are fully trained and in post - working with current numbers of staff and sharing staff across the Brent and Barnet locations to cover operational service requirements.</p>	<p>Recruitment is now complete, training underway for tranche one, employees will be rotated across Brent and Barnet to fulfil vacancies once training is complete. This training is extensive and is unlikely to have a positive impact until Q3.</p>

1.3 OVERVIEW – FINANCE, PERFORMANCE AND RISK

The service has been under considerable pressure with a significant increase in birth and death appointments as a direct result of the closure of Chase Farm Hospital in Enfield. This additional work load does not generate any increase in income and is effectively a burden on the local authority. There has also been an increase in customers wanting to give legal notices of intention to marry. This trend has continued in quarter 1 of 2016/2017 and does provide additional income but not sufficient to compensate for the additional staff resource necessary to register births and deaths.

Recruitment is now complete and 2 new employees have commenced training, whilst 2 commence employment late July 2016. Once training of new employees is complete, the employees will be rotated between Brent and Barnet to alleviate pressure and increase service diaries to fulfil gaps with the aim to reducing waiting times in Q2/3.

Citizenship and Nationality Checking has actually increased over the past year resulting in increased revenue but obviously increased demand on staff resources. The demand for citizenship ceremonies meant we had to move ceremonies from Hendon Town Hall to Burnt Oak in order to maximise staff efficiency in early 2015. This is not ideal but was the only way in which we could meet demand with the resources available. The intention is to move the whole service from Burnt Oak to Hendon Town Hall by the end of the calendar year, subject to an Estates project to make the accommodation suitable.

Marriage ceremonies have reduced as a direct result of the implementation of the Immigration Act 2014. This has resulted in a significant loss of revenue but the complexity of the work has increased and the staff resource necessary to cope with the reduced demand is the same as it was before.

2. Finance

2.1 Revenue

Registrars Service						
Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q1 Forecast	Variation		
	£000	£000	£000	£000		
Births Deaths & Marriages	(160)	(160)	(7)	153	Legislative changes since the budget was set have resulted in the demand for ceremonies decreasing significantly. Work is continuing with the service to maximise existing resources and overcome financial constraints.	-95.4%
Total	(160)	(160)	(7)	153		-95.4%

2.2 Capital

N/A

3. Performance

3.1 Overview of performance for Corporate Plan and Service indicators

	RAG						Long-Term Direction of Travel			No. Indicators Reported in Quarter
	Green	Green Amber	Red Amber	Red	No. RAG Rated	Monitor	Improving / Same	Worsening	No. Direction of Travel	
CPI	0	0	0	0	0	0	0	0	0	0
SPI	0	0	0	0	0	0	0	0	0	0
MPI or KPI	6	1	0	2	9	1	0	0	1	10
Total	67% (6)	11% (1)	0% (0)	22% (2)	100% (9)	10% (1)	0% (0)	0% (0)		10

Key:

CPI	Corporate Plan Indicator
SPI	Commissioning Plan Indicator
MPI	Management Agreement Indicator
KPI	Contract Performance Indicator

3.2a Indicators

Type of indicator	Ref	Indicator	Polarity	Annual 2016/17 Target	Q1 2016/17 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From Q4 2015/16)	Q1 2015/16 Result	DOT Long Term (From Q1 2015/16)	Benchmarking
KPI	R/ 1	Percentage of births registered within 42 working days of request	Bigger is Better	95%	95%	N/A	94%	97%	Worsening	New	n/a	Not Available
KPI	R/ 2	Percentage of still births registered within 42 working days of request	Bigger is Better	95%	95%	N/A	100%	100%	Same	New	n/a	Not Available
KPI	R/ 3	Percentage of deaths registered within 5 working days of request	Bigger is Better	95%	95%	N/A	33%	92%	Worsening	New	n/a	Not Available
KPI	R/ 4	Percentage of Marriage/Civil Partnership notices offered within 10 working days of request	Bigger is Better	90%	90%	N/A	22%	58%	Worsening	New	n/a	Not Available
KPI	R/ 6	Citizenship Ceremonies: Percentage of ceremonies that take place with 3 months (or 90 days) of the applicant being informed that their application has been successful	Bigger is Better	100%	100%	N/A	100%	100%	Same	New	n/a	Not Available

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KPI	R/ 7	Issue certificates from deposited registrars: Percentage of applicants dealt with within 7 days of application	Bigger is Better	95%	95%	N/A	100%	100%	Same	New	n/a	Not Available
KPI	R/ 8	Birth, still-born and death docs: Percentage of incoming declarations registered with 24hrs of receipt	Bigger is Better	90%	90%	N/A	100%	93%	Improving	New	n/a	Not Available
KPI	R/ 9	Corrections and re-registration: Percentage of applications offered appt within 7 working days of Registration Officer receiving GRO notification	Bigger is Better	90%	90%	N/A	98%	90%	Improving	New	n/a	Not Available
KPI	R/ 10	Citizenship certificates: Percentage of notifications sent to the Home Office within 14 working days of the ceremony taking place	Bigger is Better	100%	100%	N/A	100%	100%	Same	New	n/a	Not Available

3.2b Comments and proposed interventions for indicators that have not met target

Ref and Indicator Title	Comments and Proposed Intervention
<p>R/ 1 Percentage of births registered within 42 working days of request</p>	<p>The increase in birth appointments requests is due to the closure of Chase Farm Hospital, all Chase Farm Hospital births are now occurring in Barnet Hospital, this has increased the number of births being registered in the district of Barnet overall. 2014/2015 reported birth registered in Barnet was 1352, compared to 1372 in the first quarter of 2016/2017. The volume of births outweighs other service demands. The recent recruitment drive will enable more rotation of staff to fulfil additional service diaries, and reduce shortfalls in service waiting times.</p>
<p>R/ 3 Percentage of deaths registered within 5 working days of request</p>	<p>The diversity of the Barnet population means that the demand for urgent burial documents to be issued before the registration primarily for the Jewish and Muslim communities means that the demands placed upon the service are much greater than most local authorities in the country. Due to the current staffing levels we have had 2 officers registering births and deaths in 2 locations Burnt Oak and Barnet House. We currently offer 16 appointments (2 officers)-24 appointments (3 officers) appointments per day for births and deaths. All appointments are made by the Contact Centre and we clearly have more customers calling in to book appointments than we have appointment slots available. This means we have to offer our death registration customers an urgent burial/ cremation Form 9 to enable the burial/cremation to take place same day. It is important to recognise that this will enable the family to proceed with the funeral without registration taking place. They would then have to return at a later date which could be over the 5 days target date to register the death. Intervention: Ensure where greens (Form 9) are issued appointments booked for the death registration process are booked as “requested” appointments so this figure can be extracted from the RON death registration figure. Additionally an extra member of staff is required to register births and deaths on a permanent basis based on a total of 7676 births and deaths registered this year divided by 48 weeks of the year. Currently offering 104 appointments per week, means a shortfall of 55 unfulfilled appointments per week (1 extra permanent member of staff is required). Following successful recruitment of new employees, training and rotation of employees across Brent and Barnet to offer increased service diaries in Q2.</p>
<p>R/ 4 Percentage of Marriage/Civil Partnership notices appointments offered within 10 working days of request</p>	<p>Waiting times are currently 10 working days (which includes Saturdays) for an appointment to register your legal notice of intention to marry. Due to staffing and the demand in births and deaths. However we will look to manage the wedding diary as there are only 2/3 marriage per day during the week, along with the recruitment drive we will be able to manage this shortfall better in the new year. Following successful recruitment of new employees, training and rotation of employees across Brent and Barnet to offer increased service diaries in Q2.</p>

4. Risk

The service risk register is being refreshed.

5. Equalities

Equalities Impact of Performance

Equality Characteristics	Positive	Negative	Neutral	Planned activity and comments
Age	No	No	Yes	<ul style="list-style-type: none"> Positive impact on younger people who prefer to use online services than face to face interactions. Potential negative impact on older people who may be less comfortable using online services - mitigations in place to reduce this negative impact and ensure access.
Disability	Yes	Yes	N/A	<ul style="list-style-type: none"> Positive impact on disabled people as people with some impairment may find it easier to access services online than having to speak to an advisor. Potential negative impact on disabled people who are less comfortable online but a range of other channels are available
Gender identity and expression	No	No	Yes	<ul style="list-style-type: none"> No differential impact related to gender identity
Race	No	Yes	Yes	<ul style="list-style-type: none"> If a foreign national who cannot supply correct papers will automatically exceed waiting period to 70 days – enforcement of legislation out of Council control
Religion or belief	No	No	Yes	<ul style="list-style-type: none"> No differential impact related to religion
Sex	No	No	Yes	<ul style="list-style-type: none"> No differential impact related to sex
Sexual Orientation	No	No	Yes	<ul style="list-style-type: none"> No differential impact related to sexual orientation
Pregnancy and maternity	No	No	Yes	<ul style="list-style-type: none"> No differential impact
Marriage and civil partnership	No	No	Yes	<ul style="list-style-type: none"> No differential impact