

# Registrars Service – Q4 2015/16

## 1. SUMMARY

### 1.1 DELIVERY UNIT DASHBOARD

Financial		Performance	
Projected year-end revenue budget variance	Capital actual variance	Green rated	<b>75% (6)</b>
<b>127</b>	n/a	Green Amber rated	<b>0% (0)</b>
		Red Amber rated	<b>0% (0)</b>
		Red rated	<b>25% (2)</b>

### 1.2 TOP ACHIEVEMENTS AND ACTIONS

#### Top Achievements

Barnet have continued to raise income despite vacancies which have been held to offset the reduction in overall income.

Reporting 6 vacancies during the financial year 15/16, whilst managing staff across both boroughs and with an increase in births by 318 events compared to the previous financial year 14/15. Nationality Checking Service appointments events have increased by 45 events compared to the previous year.

Training staff on Passport Checking Service and rolling out the pilot across Brent and Barnet aiding additional income for the service.

Key Challenges	Actions required
Finance– Pressure on budgets with fewer NCS/Citizenship applications nationally and marriages due to longer periods of wait for marriages and more stringent checks by UKVI.	Change in legislation out of Register office control
Staffing - working with current numbers of staff and reshuffling staff in Brent and Barnet to cover operational service requirements with current numbers.	Recruitment underway

### 1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

The service has been under considerable pressure with the increase in birth registration and the additional demands for urgent death documentation. These elements do not generate additional income and it's therefore difficult to justify extra staff. However, the complaints that are being generated as a result of our inability to cope with demand means that this must be addressed and we are in a recruitment process which should alleviate the situation. We are also looking forward to the return of one staff member from adoption leave. Once we are able to offer double diaries for births and deaths the problems of waiting times will reduce significantly.

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 has meant that we have had to move ceremonies from Hendon Town Hall to Burnt Oak in order to maximise staff efficiency. This is not ideal but was the only way in which we could meet demand with the resources available.

Notices of marriages and 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.

Applications for historic certificates have remained buoyant this year and demand is particularly strong early in the year when passports are being applied for. Unfortunately the demands on staff resource for this service are quite high and the service is often requested to issue certificates on demand. Although this service raises more revenue it does limit our ability to offer more birth and death appointments.

Following a recent audit review of contract management dates for Strategic Partnership Board have been arranged and reporting of risk has been included in this report. Risk will be subject to further reviews.

## 2. Performance

### 2.1 How the Delivery Unit is performing against its performance indicators

	RAG						Direction of Travel			No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red	Total RAG ratings	Monitor	Improving or the same	Worsening	No previous outturn	
Strategic	2	0	0	2	4	0	1	3	0	4
Critical	4	0	0	0	4	1	2	2	1	5
<b>Overall</b>	<b>75% (6)</b>	<b>0% (0)</b>	<b>0% (0)</b>	<b>25% (2)</b>	<b>100% (8)</b>	<b>11% (1)</b>	<b>33% (3)</b>	<b>56% (5)</b>	<b>11% (1)</b>	<b>9</b>

## 2.2a Performance Indicators that did not meet their target

Appendix A outlines the indicators which have met their target.

<b>Ref</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Type of indicator</b>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous Result</b> <i>Previous result from the most relevant period</i>	<b>Target</b> <i>Achievement level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compared to other councils</i>
R/ 3	% of deaths registered within 5 working days of request	Statutory KPI	July-Sept 2015	93%	95%	N/A	92%	2.8%	Worsening	National average: 82%
R/ 4	% of Marriage/Civil Partnership notices appointments offered within 10 working days of request	Statutory KPI	July-Sept 2015	83%	90%	N/A	58%	35.4%	Worsening	National average: 95%

## 2.2b Comments and proposed interventions for indicators which did not meet target

Ref No. and Indicator Description	Comments and Proposed Intervention
<p>R/3 % 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.</p> <p>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.</p> <p>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). 1<sup>st</sup> tranche of recruitment has taken place, 2 staff were recruited to post in addition to one other new member of staff whose training start date is 16 May 2016, budget is available to recruit.</p>
<p>R/4 % 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.</p>

## 3.1 Commitments

There are no commitments associated with this contract.

## 4. Financial

### 4.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget £000	Revised Budget £000	Actuals £000	Outturn Variation £000		
Births Deaths & Marriages	(161)	(161)	(34)	127	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.	78.9%
<b>Total</b>	<b>(161)</b>	<b>(161)</b>	<b>(34)</b>	<b>127</b>		<b>78.9%</b>

### 4.2 Capital

N/A

## 5. Risk

### Economic / Financial/Service delivery

Income target not reached due to changes in legislation

- Immigration Act 2014 – sham marriage
- UKVI change of strategy for Citizenship application
- Chief Inspectorate of Immigration ministerial decision on NCS policy

The following risk register lists those risks rated as '12' and above:

ID	Risk Identification (Describe risk and underlying cause)	Impact (Consequences of risk maturing)	Risk Owner	Residual (net) risk after mitigation			Mitigation Actions	Responsible Officer
				Impact	Likelihood (next 12 mths)	Risk Score		
EN8	<p><b>Economic / Financial/Service delivery</b> Income target not reached due to changes in legislation</p> <ul style="list-style-type: none"> <li>• Immigration Act 2014 – sham marriage</li> <li>• UKVI change of strategy for Citizenship application</li> <li>• Chief Inspectorate of Immigration ministerial decision on NCS policy</li> </ul>	<p>Failure to meet savings through income generation Pressure on departmental budget if RNS income targets are not met / departmental budget overspend resulting in savings having to be found from elsewhere. Volumes reduced as applicants unable to apply. Longer period of wait for marriages and more stringent checks BY UKVI stopping weddings. Failed application of citizen where a period of breach – no application for 10 years.</p>	Head of Service	2	6	12	<p>1 - monthly monitoring of income and to contain costs 2 – Quarterly meetings with UKBA Continue liaison with government departments to ensure policy changes are known well in advance. Seek offsetting savings in R&amp;N and wider E&amp;N.</p>	Head of Registrars & Nationality Service

## 6. Equalities

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



## 7. Customer Experience

Customer Experience description	Comments and Proposed Intervention
	Our last customer survey was completed in 2013/14. We will be looking to conduct a survey this financial year.

## Appendix A

Performance indicators which have met or exceeded their target

<b>Ref</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Type of indicator</b>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous Result</b> <i>Previous result from the most relevant period - Previous Quarter</i>	<b>Target</b> <i>Achievement level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compared to other councils</i>
R/ 1	% of births registered within 42 working days of request	Statutory KPI	July-Sept 2015	98.0%	95.0%	N/A	97.0%	2.1%	Worsening	National average: 95%
R/ 2	% of still births registered within 42 working days of request	Statutory KPI	July-Sept 2015	100.0%	95.0%	N/A	100.0%	5.3%	Same	National average: 99%
R/ 7	Issue certificates from deposited registrars: % of applicants dealt with within 7 days of application	Critical KPI	July-Sept 2015	100%	95%	N/A	100%	5.3%	Same	

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R/ 8	Birth, still-born and death decs: % of incoming declarations registered with 24hrs of receipt	Critical KPI	July-Sept 2015	99%	90%	N/A	93%	3.3%	Worsening	
R/ 9	Corrections and re-registration: % of applications offered appt within 7 working days of Registration Officer receiving GRO notification	Critical KPI	July-Sept 2015	100%	90%	N/A	90%	0.4%	Worsening	

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R/ 10	Citizenship certificates: % of notifications sent to the Home Office within 14 working days of the ceremony taking place	Critical KPI	July-Sept 2015	100%	100%	N/A	100%	0.0%	Same	