

Registration Service – Appendix 4

Priorities

What are the key priorities for your your directorate / service for 2019-23?

This is a should be a set of bullet points (5-7 max.) that set out how you will achieve your vision

Priority	Why is this important?
To achieve national priority key statutory performance target s – 98% of births registered within 42 days	Birmingham Register Office have been unable to facilitate timely registrations due to significant increases in the volume of birth and death registrations following the closure of hospitals and maternity units in two neighbouring registration districts. Parents have a legal duty to register the birth of a child within 42 days. A birth certificate gives a child an identity, bestows rights such as nationality, health care, education and is vital for local planning.
95% of notice of marriage and civil partnership appointments available within 10 days	Due to the increase in the volume of birth and death registrations, and the Service has had to prioritise the timeliness of key services and compromise its ability to provide notice of marriage and civil partnership appointments. Delays in appointment provision have the potential to impact on when a couple can marry or enter into a civil partnership and may result in a loss of marriage and civil ceremony bookings at the Register Office. Birmingham Register Office is the only designated Register Office in the West Midlands and due to a lack of appointment availability is losing bookings for the taking of notices of marriage and ceremonies by foreign nationals who are going to designated register offices in other regions where there is earlier availability. This is resulting in a loss of income.
Deaths with MCCDs no coronial involvement – 90% registered within 5 days	Delays in death registration cause delays in funerals and in ability of families to administer the deceased's estate. They also lead to delays in ceasing payments to the deceases i.e. pensions, benefits etc.

Priorities

What are the key priorities for your your directorate / service for 2019-23?

This is a should be a set of bullet points (5-7 max.) that set out how you will achieve your vision

Priority	Why is this important?
To look for opportunities to deliver discretionary services to supplement costs of delivery of statutory services	The costs of delivering statutory services outweigh the income received by the Service area due to the statutory fee structure. The delivery of linked discretionary services will support the costs of service delivery
To improve efficiencies within the various areas of service delivery	Improving efficiencies will improve the customer journey in all areas of service provision by speeding up access to services and releasing resources to other areas within the Service. An online booking services for notices of marriage and civil partnership will bring a parity with the birth and death registration areas of service delivery.

Objectives

These should be specific areas for your directorate / service that you will focus on in order to deliver against your priorities

Objective	Description
Increase appointment availability of birth and death registration and notices of marriage and civil partnerships appointments	The births, still – births, death, corrections and re-registration appointments diaries are to be reconfigured to ensure that there is adequate capacity for seasonal fluctuations in demand and timely appointments.
Provide a self check in service	Providing service users with this facility will speed up check in times and reduce delays in attendance at their appointment on time. This in turn will reduce the need to re-book appointments due to lateness and improve appointment availability. It will allow reception resources to be used more effectively elsewhere.
Develop targeted training packages and succession planning	Targeted training packages for birth and death registration and taking notices of marriage will be developed and delivered over reduced timescales .Training in these areas will be delivered to more staff which will reduce the pressure on trained employees and improve the flexibility of the service to respond to peaks and troughs and strengthen its resilience.

Objectives

These should be specific areas for your directorate / service that you will focus on in order to deliver against your priorities

Objective	Description
Work with the hospital trusts to improve issue times of Medical Certificates Of Cause of Death	Set up working parties with relevant hospitals to explore ways in which the running of hospital medical examiner schemes will not impede the statutory duty of families to register a death(where there is no coronial involvement) within 5 days.
Deliver additional income streams to mitigate cost of service delivery	To explore the potential for and deliver a range of discretionary services which will enhance the customer experience when using statutory services. These additional services will mitigate the cost of service delivery. Planned additional services include Saturday private citizenship ceremonies, photography packages, floral packages, a change of name service, room hire, expansion of keepsake ranges and participation in any United Kingdom Visa and Passport initiatives.
Provide an online appointments booking service for notices of marriage	The provision of an online booking service these services will improve the customer journey and efficiencies within the ceremonies area. This will enable resources to be released to other areas within the Register Office. It will bring a parity with the birth and death registration areas of service delivery.

Objectives

These should be specific areas for your directorate / service that you will focus on in order to deliver against your priorities

Objective	Description
Provide a facility to take payments online for notices of marriage and civil partnership bookings	This facility will improve the customer journey and reduce the volume of missed appointments
Streamline processes within the certificates production and ceremonies areas	Streamline the processes within the certificate production area with a view to improving the customer journey, reduce workloads and release resources for use elsewhere within the Service. Online Ordering of copy certificates
Digitise records	Digitisation of older registers to reduce workloads, preserve statutory registers, free up storage space in the repository.

What will success look like in 2022-23?

This section should define clearly – and quantify where possible – the outcomes you will achieve through successful delivery of your business plan. It should link clearly to your vision and priorities.

Objective	Outcomes
Increase appointment availability of birth and death registration and marriage and civil partnership appointments	<ul style="list-style-type: none">• Greater number of appointments available on a daily basis• Ability to respond to increases in demand at short notice• Achievement of national key performance targets
Provide a self check in service	<ul style="list-style-type: none">• Greater customer choice• Reduce waiting times• Upwards trend in improving national statutory waiting times• Redeployment of reception staff to other reception duties throughout the Service where resources are currently stretched.
Develop targeted training packages and succession plan	<ul style="list-style-type: none">• Greater flexibility within the workforce to redeploy staff according to demand and available resources• Greater resilience of service to respond to epidemics and seasonal increases in demand• Reduction of stress levels within the workforce currently dealing with the high demand for registrations• Shorter training periods more in line with national periods

What will success look like in 2022-23?

This section should define clearly – and quantify where possible – the outcomes you will achieve through successful delivery of your business plan. It should link clearly to your vision and priorities.

Objective	Outcomes
Work with the hospital trusts to improve issue times of Medical Certificates Of Cause of Death	<ul style="list-style-type: none">• Families able to book death registrations appointments sooner• Improvement in death registration KPT• Improved working relationship with hospital trusts
Deliver additional income streams to mitigate cost of service delivery	<ul style="list-style-type: none">• Provision of linked services• More choice• Improved ability of service to mitigate costs of delivery of statutory services
Provide an online appointments booking service for notices of marriage and civil partnership	<ul style="list-style-type: none">• Additional route for customers to access the service• Easier for customers to access the service• Improve ability of service to react to customer demand• Deployment of employee to other tasks

What will success look like in 2022-23?

This section should define clearly – and quantify where possible – the outcomes you will achieve through successful delivery of your business plan. It should link clearly to your vision and priorities.

Objective	Outcomes
Provide a facility to take payments online for notices of marriage and civil partnership bookings	<ul style="list-style-type: none">• Improved efficiencies• More convenient for customers as they will be able to book appointments outside of office opening hours• Additional route for customers to access the service• Deployment of employees to other tasks
Streamline processes within the certificates production and ceremonies areas	<ul style="list-style-type: none">• Improved efficiencies as bottle necks which currently create delays in certificate production will be addressed• Fairer distribution of tasks within the teams• Improvement in workflows and customer journey• Reduction of duplication of work• Redeployment of staff to other areas within the Service area
Digitise records	<ul style="list-style-type: none">• Reduce workloads• Preserve statutory registers• Release storage space in the repository

KEY WORK PROGRAMMES & PROJECTS



Increase appointment availability of birth and death registration appointments and notices of marriage and civil partnership



Summary of Key Initiatives

Objective – Increase appointment availability of birth and death registration and marriage and civil partnership appointments							
<ul style="list-style-type: none">• Set up working party to review birth, death appointment diaries• Set up working party to review notices appointment diaries• Review of staff programming							

Increase appointment availability of birth and death registration appointments and notices of marriage and civil partnership : Key Programmes & Projects

Please include a high-level project plan here using the format set out in the table below.

Project	Description	2019-20	2020-21	2021-22	2022-23	Outcomes
<ul style="list-style-type: none"> working party to review birth, death appointment diaries working party to review notices appointment diaries Review of staff programming 	Solutions for more appointments in place					<ul style="list-style-type: none"> Customers able to access the appointment service in a more timely manner Service able to be more responsive to customer demand for timely birth, death, notices of marriage and civil partnership appointments
	Solutions for more appointments in place					
	Solutions for more appointments in place					

Risks

What are the major risks to the delivery of this initiative?

What mitigations are being put in place?

Risk Title	Category	Description	Score	Mitigating Actions
Staffing resource	Resources	High sickness levels may compromise ability of Service to provide adequate appointments	medium	Robust adherence to the managing attendance policy/process.
Staffing resource	Resources	Delay in training relevant staff due to workloads	low	Training packages being developed to speed up training

Provide a self check in service

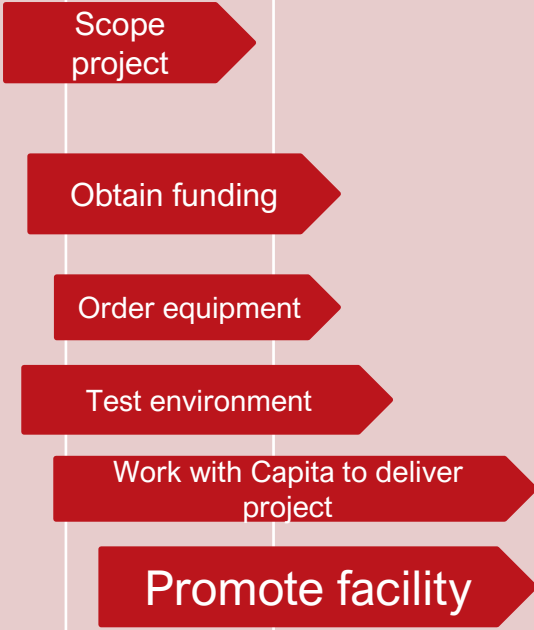


Summary of Key Initiatives

Objective -Provide a self check in service							
<ul style="list-style-type: none"> Self service check in facilities provided in birth and death and ceremonies departments. Pilot in births and deaths department Promotion of facility 							

Provide a self check in service : Key Programmes & Projects

Please include a high-level project plan here using the format set out in the table below.

Project	Description	2019-20	2020-21	2021-22	2022-23	Outcomes
Roll out of Self service check in facilities in three department s- pilot in births and deaths department						<ul style="list-style-type: none"> • Quicker check in • Reduction in delays in appointments • Reduction in rebooking of appointments • Redeployment of staff to other tasks

Risks

What are the major risks to the delivery of this initiative?

What mitigations are being put in place?

Risk Title	Category	Description	Score	Mitigating Actions
Challenge to provision of funding	Financial	Business case for funding to deliver the project and purchase equipment may be rejected	medium	Identify positive outcomes in business case
Allocated funding may be removed	Financial	Due to more pressing needs for funding elsewhere within the Division there is a risk that allocated funding will be withdrawn	medium	Identify positive outcomes

Develop targeted training packages and succession plan



Summary of Key Initiatives

Objective -Develop targeted training packages							
<ul style="list-style-type: none"> Identify officers to devise individual training packages Review and agree draft packages Identify employees to be trained and officers to train Deliver training and incorporate into annual training plans Develop succession plan and training Monitor and Review training 							

Develop targeted training packages : Key Programmes & Projects

Please include a high-level project plan here using the format set out in the table below.

Project	Description	2019-20	2020-21	2021-22	2022-23	Outcomes
Training packages	<div>Identify officers to devise individual training packages and succession plan</div> <div>Review and agree draft packages</div> <div>Identify employees to be trained and officers to train</div> <div>Deliver training</div> <div>Monitor and review training</div>					<ul style="list-style-type: none"> • More trained staff • Greater resilience • More flexibility within the service

Risks

What are the major risks to the delivery of this initiative?

What mitigations are being put in place?

Risk Title	Category	Description	Score	Mitigating Actions
Lack of staffing resource	Resources	Due to workloads there may be delays to delivery of the projects	low	The benefits of delivery outweigh the disadvantages and time in lieu will be offered to ensure the training packages are developed.

Work with the hospital trusts to improve issue times
of Medical Certificates Of Cause of Death



Summary of Key Initiatives

Objective -Work with the hospital trusts to improve issue times of Medical Certificates Of Cause of Death							
<ul style="list-style-type: none">Set up regular meetings with key representativesDevelop action planImplement actionsMonitor and review actions							

Work with the hospital trusts with aim of improving issue times of Medical Certificates Of Cause of Death : Key Programmes & Projects

Please include a high-level project plan here using the format set out in the table below.

Project	Description	2019-20	2020-21	2021-22	2022-23	Outcomes
Improving issue times of MCCDs		meetings with key representatives				<ul style="list-style-type: none"> Reduction in delays to issue of MCCDs Higher percentage of deaths registered within 5 days where no coronial involvement
		Develop action plan				
		Open dialogue with trusts who have yet to establish a Medical examiner scheme with a view to influencing the processes				
		Implement actions				
		Monitor and review actions				

Risks

What are the major risks to the delivery of this initiative?

What mitigations are being put in place?

Risk Title	Category	Description	Score	Mitigating Actions
Limited capacity to influence	Customer engagement	As a stakeholder , only able to comment on Hospital Medical Examiner schemes and internal processes	medium	Objective feeds into General Register Office improvement plan, potential for GRO to become involved.

Deliver additional income streams to mitigate cost of service delivery



Summary of Key Initiatives

Objective -Deliver additional income streams to mitigate cost of service delivery							
<ul style="list-style-type: none">• Annual review of fees and charges• Photography packages• Saturday private citizenship ceremonies• Floral packages• Increase range of keepsakes• Introduce change of name service• Room Hire/conferencing• Explore additional services which may be delivered on behalf of UK Visa and Immigration Service and implement where possible							

Summary of Key Initiatives

Objective -Deliver additional income streams to mitigate cost of service delivery							
<ul style="list-style-type: none">Officer identified to project manage and deliver each work streamImplement actions for each work streamMonitor and review actions							

Deliver additional income streams to mitigate cost of service delivery : Key Programmes & Projects

Please include a high-level project plan here using the format set out in the table below.

Project	Description	2019-20	2020-21	2021-22	2022-23	Outcomes
Additional Income streams		<div>Allocation of identified projects</div> <div>Implementation of actions</div> <div>Monitor and review</div>				<ul style="list-style-type: none"> • Greater range of linked services available to service users • Easier access to linked services for service users • Generation of income to mitigate costs of Service area delivery

Risks

What are the major risks to the delivery of this initiative?

What mitigations are being put in place?

Risk Title	Category	Description	Score	Mitigating Actions
Staffing resources	Resources	High demand for statutory services will compromise the allocation of staffing resources to delivery of discretionary services	Medium	<ul style="list-style-type: none">• Emphasis is placed on introduction of discretionary services which naturally link to statutory services currently delivered to enable them to be delivered in tandem• Where appropriate services will be contracted out or delivered in partnership to reduce drain on resources
Demand	Income	Service users tend to require lower priced services from the Register Office	medium	<ul style="list-style-type: none">• Market research and benchmarking are continually conducted to understand customer needs
Legality of service provision	Legal	The Service area is highly regulated and not a trading service, which restricts its ability to generate income from discretionary services.	medium	<ul style="list-style-type: none">• Advice is sought from Legal services are necessary• Pricing structure set within permitted parameters

Provide an online appointments booking service for notices of marriage and civil partnership



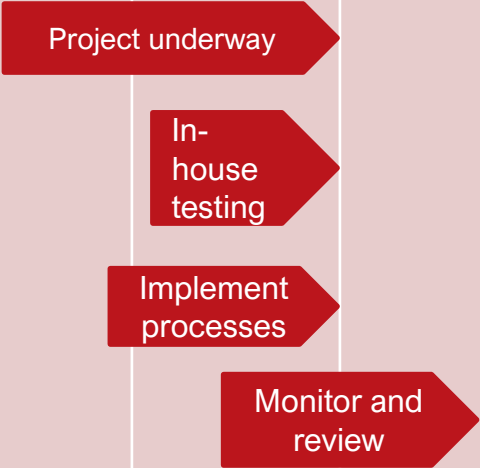
Summary of Key Initiatives

Objective -Provide an online appointments booking service for notices of marriage and civil partnership							
<ul style="list-style-type: none"> • Project accepted and underway – managers working with IT service provider to deliver the project • In-house testing of diary • Drafting and Implementation of revised processes • Monitor and review 							

Provide an online appointments booking service for notices of marriage and civil partnership

: Key Programmes & Projects

Please include a high-level project plan here using the format set out in the table below.

Project	Description	2019-20	2020-21	2021-22	2022-23	Outcomes
Online notices/civil partnership appointments	 <p>Project underway</p> <p>In-house testing</p> <p>Implement processes</p> <p>Monitor and review</p>					<ul style="list-style-type: none"> • Improved customer journey • Self- service and access to service out of standard office hours • Redeployment of resources elsewhere within the Service area

Risks

What are the major risks to the delivery of this initiative?

What mitigations are being put in place?

Risk Title	Category	Description	Score	Mitigating Actions
Delays caused by IT provider	Supplier	This project is long overdue as a result of delays caused by IT service provider	low	Issues have been escalated and the project has been bolted onto a priority project

Provide a facility to take payments online for notices of marriage and civil partnership bookings



Summary of Key Initiatives

Objective -Provide a facility to take payments online for notices of marriage and civil partnership bookings							
<ul style="list-style-type: none">• Projects underway• Working with IT and supplier• In-house testing• Draft and Implement procedures• Monitor and review							

Provide an online payments facility for notices of marriage and civil partnership

: Key Programmes & Projects

Please include a high-level project plan here using the format set out in the table below.

Project	Description	2019-20	2020-21	2021-22	2022-23	Outcomes
Online payments		<div>Project underway</div> <div>In- house testing</div> <div>Implement new procedures</div> <div>Monitor and review</div>				<ul style="list-style-type: none">• Improved customer journey service users can access the service outside of standard hours• Redeployment of staff elsewhere within the Service area• Improve efficiencies

Risks

What are the major risks to the delivery of this initiative?

What mitigations are being put in place?

Risk Title	Category	Description	Score	Mitigating Actions
Delays caused by IT provider	Supplier	This project is long overdue as a result of delays caused by IT service provider	low	Issues have been escalated and the project has been bolted onto a priority project

Streamline processes within the certificates
production and ceremonies areas



Summary of Key Initiatives

Objective - Streamline processes within the certificates production area							
<ul style="list-style-type: none"> Review online payments Review counter applications Review certificate production processes Review ceremonies processes Draft and implement revised processes Monitor and review 							

Streamline processes within the certificates production and ceremonies areas : Key Programmes & Projects

Please include a high-level project plan here using the format set out in the table below.

Project	Description	2019-20	2020-21	2021-22	2022-23	Outcomes
Review of Certificates production and ceremonies processes			<div>Identify projects and allocate project managers</div> <div>Review processes</div> <div>Draft and implement revised processes</div> <div>Monitor and review</div>			<ul style="list-style-type: none"> • Improved efficiencies • Fairer distribution of tasks within the teams • Improvement in workflows and customer journey • Reduction of duplication of work • Redeployment of staff within the Service area

Risks

What are the major risks to the delivery of this initiative?

What mitigations are being put in place?

Risk Title	Category	Description	Score	Mitigating Actions
Level of demand for services	Workload	Overall demand for statutory services provided is high due to demand for services from customers living in neighbouring districts	medium	<ul style="list-style-type: none"> Review of appointment availability project is underway Accelerated training programme is underway
Available resources	Workload	The service area has high sickness levels	medium	<ul style="list-style-type: none"> Robust compliance with managing attendance process

Digitise records



Summary of Key Initiatives

Objective -Digitise records							
<ul style="list-style-type: none"> • Scope project • Complete IT and funding business cases • Draft tender specification • Tender contract • Evaluate and award contract • Monitor and review contract • Source alternative storage of historic register • Organise deposit of historic register in alternative location 							

Digitise records

: Key Programmes & Projects

Please include a high-level project plan here using the format set out in the table below.

Project	Description	2019-20	2020-21	2021-22	2022-23	Outcomes
Digitisation of registers		<div>Scope project</div> <div>Obtain approval of IT and funding business cases</div>	<div>Draft specification</div> <div>Tender and award contract</div> <div>Source alternative storage</div> <div>Monitor and review</div>			<ul style="list-style-type: none"> • Preservation of historic statutory records • Additional space available in repository • Redeployment of resources within the Service area

Risks

What are the major risks to the delivery of this initiative?

What mitigations are being put in place?

Risk Title	Category	Description	Score	Mitigating Actions
Provision of funding	Funding	The project is likely to cost a significant amount and will not generate income, it may not therefore be considered of sufficient priority for funding to be awarded	medium	<ul style="list-style-type: none">• Robust business case setting out the positive outcomes
Lack of staffing resources	Resources	This work stream requires a considerable amount of resourcing at management level. The Service is a front line service with high demands on managers, resourcing the required management time will be a challenge	medium	<ul style="list-style-type: none">• Project will be broken down into various workstreams• Flexi and lieu schemes in operation

SUMMARY OF SAVINGS



Summary of savings (1)

	2019/20	2020/21	2021/22	2022/23	2023/24
Photography Packages	£5,000	£5,000	£5,000	£5,000	£5,000
Wedding Floral Packages	£2,000	£2,000	£2,000	£2,000	£2,000
Change of Name Service	£8,000	£8,000	£8,000	£8,000	£8,000
Room Hire	£3,000	£3,000	£3,000	£3,000	£3,000
Increased range of keepsakes and additional products	£3,000	£3,000	£3,000	£3,000	£3,000
Review of Non-Statutory Fees and Charges	£19,000	£19,000	£19,000	£19,000	£19,000
PL101 Savings Total	£40,000	£40,000	£40,000	£40,000	£40,000

Summary of savings (2)

- Service users will benefit from being able to buy linked products or services rather than have to source them independently.
- Estimated additional income has been based on Register Offices who offer similar schemes, researching potential supplier costs, and market research.