

## SCHEDULE 3B2

## SERVICE PLAN

<b>SERVICE AREA</b>	<b>Children's Services</b>
<b>FUNCTION</b>	<b>Information Advice and Support Service (IASS)</b>
<b>SERVICE TREATMENT</b>	<b>Host</b>
<b>PROVIDER AUTHORITY</b>	<b>North Northamptonshire Council ("NNC")</b>
<b>RECEIVING AUTHORITY</b>	<b>West Northamptonshire Council ("WNC")</b>

**1. OVERVIEW**

- 1.1 This Service Plan sets out the approved budget and key performance indicators (KPIs) in respect of the delegated Function(s) and Services detailed in the corresponding Schedule 2B2.

**2. CRITICAL SERVICE FAILURE(S)**

- 2.1 Critical service failures in respect of the Delegated Functions in this Schedule 3B2 are:

2.1.1 Failure to facilitate a formal agreement between all partners in line with the requirements of the Children and Families Act 2014.

2.1.2 Failure to provide a SEND IASS service to users by not responding to referrals and enquiries in line with agreed service level as set out in IASS2

**3. NOTICE PERIOD**

- 3.1 The Notice period for termination of this Delegated Function is 9 months.

#### 4. KEY PERFORMANCE INDICATORS

##### 4.1 National / Statutory key performance indicators and reporting requirements

KPI ref	KPI description	KPI Target	Performance threshold levels	Guidance	Reporting frequency	Who measure is reported to? (e.g. Govt dept)
IASS1	A joint agreement for the provision of IASS is in place between all partners in accordance with the CFA 2014	A formal agreement is in place between all partners	Green = formal agreement in place Red = formal agreement not in place	The formal agreement should be in line with the requirements set out within the Children and Families Act 2014	Annual	A copy of the agreement is provided to the Council for Disabled Children

##### 4.2 Locally agreed key performance indicators

KPI ref	KPI description	Target	Performance threshold levels	Reporting frequency	Overview / Supporting notes (May include references to baseline data)
IASS2	% of referrals and enquiries responded to within 3 working days	90%	Green = 90-100% Amber = 80 -90% Red = 80% or below	Quarterly	
IASS3	A quarterly progress report is provided to the North and West Directors for Children's Services (DCS) providing an overview of the IASS service delivery	Report produced and provided on a quarterly basis	Green = quarterly report produced and provided Amber = quarterly report produced but not provided Red = quarterly report not produced or provided	Quarterly	This report will provide an overview of service delivery of the IASS service in relation to delivery against the minimum standards set. This will include information regarding feedback from service users as well as staff training completions.

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## **5. FINANCIAL INFORMATION**

### **1. Recharging Principles**

- 5.1. All costs and income associated with running the service will be recovered during the financial year in line with the disaggregated budget as approved by each Council respectively.
- 5.2. The lead authority shall invoice the receiving authority for the payments quarterly, each payment will be an equivalent proportion of the budget for quarters 1-3, as set out in table 1. Quarter 4 will be a balancing payment or refund to reflect actual expenditure incurred by the host authority, following a reconciliation process as set out in the financial KPI's.
- 5.3. Using regular open book management will ensure that any variation from expected volumetrics (performance and financial) will be flagged as soon as it is known to both, to facilitate a review of mitigations/variance management.

### **6. Carry Forwards**

- 6.1. A sum of £127,882.35 was carried forward in NCC at the end of the 20/21 financial year as a receipt in advance relating to ringfenced Council for Disabled Children funding. NNC shall invoice WNC for this payment separately to the disaggregated budget to be recharged.

**Table 1 – Disaggregated Budgets to be recharged – 2021/22**

Service area	Budget before disaggregation	WNC Expenditure Budget 2021/22	NNC Income Budget 2021/22	Quarter 1 recharge April - June 2021	Quarter 2 recharge July - Sept 2021	Quarter 3 recharge Oct - Dec 2021	Quarter 4 recharge Jan - Mar 2022
IASS WNC 40000154	£407,045	£211,654*	-£211,654	£52,914	£52,914	£52,914	£52,914 Plus of minus reconcili amount based o actual incurre through the year

\*WNC gross expenditure budget made up of:

WNC DSG 10,829  
WNC general fund 200,825

<b>Disaggregation % split</b>
<b>Disaggregation metric used</b>

53.57%	46.43%
0-18 Population	

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