SCHEDULE 3A2

SERVICE PLAN

SERVICE AREA	Adults
FUNCTION	Assistive Technology
SERVICE TREATMENT	Host
PROVIDER AUTHORITY	West Northamptonshire Council ("WNC")
RECEIVING AUTHORITY	North Northamptonshire Council ("NNC")

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 2A2.

2. CRITICAL SERVICE FAILURE(S)

2.1 Critical service failures in respect of the Delegated Functions in this Schedule 3A2 are:

2.1.1 Removal of any staff posts within the establishment by the Host Authority of the service without the prior agreement from the Receiving Authority.

2.1.2 Any policy or process change which impacts on demand or capacity of the service introduced without agreement from both Councils.

2.1.3 Any decision regarding an increase in resources required to deliver the service being taken without agreement by both Councils.

3. NOTICE PERIOD

3.1 The Notice period for termination of this Delegated Function is 12 months.

4. KEY PERFORMANCE INDICATORS

4.1 National / Statutory key performance indicators and reporting requirements

4.1.1 There are no national or statutory key performance indicators for this service.

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)
AT1	Average response time (working days) to standard referrals received	7 working days	Green = 7 or below Amber = 8 to 11 days Red = 12 or above	Quarterly	From the moment referral is processed by Customer Contact Centre until first attempt to contact. Standard referrals are classed as low risks to someone in the community where equipment would be useful but not essential.
AT2	Average response time (working days) to urgent referrals received	2 working days	Green = 2 days Amber = 3-4 days Red = 5 days and above	Quarterly	From the moment referral is processed by CSC until first attempt to contact. Service need to be aware of any delays in processing via CSC. An urgent referral = support hospital discharge or prevent someone being admitted to hospital
AT3	Number of referrals to be processed by assistive technology team (excluding customer contact centre) which are open as at quarter end	150	Green = 150 or below Amber = 150 -200 Red = Above 200	Quarterly	Total of open referrals awaiting appointment to be booked 3 attempts are made before closing referral and sending letter.
AT4	Provision of a quarterly service performance report to be presented at a quarterly review meeting. • Number of installations completed • Number of people supported by AT rentals • Establishment review and any	Quarterly report provided and meeting taken place	Green – Report provided in agreed timescale. Red – Report not provided	Quarterly	Number of total installations per year including rentals and standalone equipment. Number of rentals including telecare, Canary and GPS devices. A Service review meeting to take place between the Primary Service Contacts and Service Directors (or their nominated representatives) from each Party, to review the delivery of the functions as a minimum

KPI ref	KPI description	Target	Performance threshold levels	Reporting frequency	Overview / Supporting notes (May include references to baseline data)
	proposed changes. • Policy and procedure changes.				quarterly.
AT5	Number of services users awaiting Adult Social care Lifeline response utilization.(Social care response)	0	Green = 0 Amber = 1-3 Red = 4	Quarterly	Number of residents across Northamptonshire with Social care response.

5. FINANCIAL INFORMATION

5.1 Recharging Principles

5.1.1 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.

5.1.2 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.

5.1.3 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.

5.1.4 The full budget for Assistive Technology is funded through Better Care fund allocations. There is no base budget in the West. These figures will need to be reviewed on an annual basis as funding amounts may vary.

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

Service area	Budget before disaggregation	NNC Expenditure Budget 2021/22	WNC 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 - March 2022
Assistive Technology	£315,076	£164,172	-£164,172	£41,043	£41,043	£41,043	£41,043 Plus or minus reconciling amounts based on actuals incurred throughout the year

Disaggregation % split	47.9%	52.1%
Disaggregation metric used	Split based on population aligned to the Better Care fund	

Summary - West Hosted Budget

West Northamptonshire Council Assistive Technology Gross Budget	£315,076
Income from North Northamptonshire Council	-£164,172
West Northamptonshire Council Net Budget	£150,904