

SCHEDULE 3A8

SERVICE PLAN

SERVICE AREA	Adults
FUNCTION	Visual Impairment
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 2A8.

2. CRITICAL SERVICE FAILURE(S)

- 2.1 Critical service failures in respect of the Delegated Functions in this Schedule 3A8 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 by 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 (provided that both parties have the staff with the necessary training and qualifications in place to continue to deliver the service).

4. KEY PERFORMANCE INDICATORS

4.1 National / Statutory key performance indicators and reporting requirements

KPI ID	KPI description	Target	Performance threshold levels	Reporting frequency	Guidance on definition	Who is measure reported to? (e.g. Government department, national body)
VI 01	% of Certified Visually impaired receivers added to the visual impairment register once user consent received.	100%	Green = 100% Amber = 90-99% Red = Below 90%	Six-monthly	It is a statutory requirement to add CVI receivers to the Visual Impairment register where consent has been provided by the individuals consent.	This is a statutory requirement subject to individual's consent.

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)
VI 02	% of referrals responded to within agreed timescales (5 working days).	90%	Green = 90% and above Amber = 80% to 90% Red = below 80%	Quarterly	
VI 03	Visual Impairment quarterly service review meeting to take place.	Four quarterly meeting	Green = Service review meeting held Red = Service review meeting not held	Quarterly	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 quarterly.

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 visual impairment staff sit within the Community Occupational Therapy team that is funded through the Better Care Fund

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
Visual Impairment *BCF funding	£100,000	£50,000	£-50,000	£12,500	£12,500	£12,500	£12,500 Plus or minus reconciling amounts based on actuals incurred throughout the year

Disaggregation % split	50%	50%
Disaggregation metric used	50% as 2 members of staff covering West and North	

Summary - West Hosted Budget

West Northamptonshire Council Gross Budget	£100,000
Income from North Northamptonshire Council	£-50,000
West Northamptonshire Council Net Budget	£50,000