

SERVICE PLAN

SERVICE AREA	Adults, Communities & Wellbeing
FUNCTION	School Swimming Service
SERVICE TREATMENT	Host
PROVIDER AUTHORITY	North Northamptonshire Council (“NNC”)
RECEIVING AUTHORITY	West Northamptonshire Council (“WNC”)

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 2H3.

2. CRITICAL SERVICE FAILURES

2.1 Critical service failures in respect of the Delegated Functions in this Schedule 2H3 are;

2.1.1 Failure to monitor service operator, Northamptonshire Sports delivery of the school swimming service to those schools with a service level agreement in place, on behalf of the Provider Authority, for a protracted period of time (more than one month).

3. NOTICE PERIOD

3.1 The Notice period for termination of this Delegated Function is 6 months.

Appendix B

4. KEY PERFORMANCE INDICATORS

4.1 National / statutory reporting

Ref	KPI description	Target	Performance threshold levels	Guidance on definition	Reporting frequency	Reported to
National Requirements reported Centrally						
-	None					
National Requirements reported Locally						
	None					

4.2 Locally agreed KPIs

Ref	KPI description	Target	Performance threshold levels	Reporting frequency	Overview / Supporting notes (may include references to baseline data)
SWS01	Quarterly performance review meeting to take place with Northamptonshire Sport	Quarterly meeting undertaken	Green – Meeting took place Red – Meeting did not take place.	Quarterly	
SWS02	Provision of a performance report to WNC.	Quarterly	Green – Report provided Red – Report not provided.	Quarterly	<ul style="list-style-type: none"> Number of Schools accessing the service Number of pupils who accessed the service.

Appendix B

Schedule 3 – Financial Information

1. Recharging Principles

- 1.1. Neither Council pays a contribution for the delivery of this service, and therefore there are no recharges to WNC.
- 1.2. The service operates on a cost neutral basis, so that all costs and income associated with running the service will be recovered during the financial year by the Provider Authority in line with the Provider Authority Service budget.
- 1.3. Table 1 shows the financial information for 2021/22:

Closure of pools, due to COVID-19, has had a significant effect on the Service delivery since March 2020. This continued beyond April 2021. Relevant factors, include not only the easing of government restrictions but also, the capability of pools to open quickly and the ability for schools to restart lessons which determined how soon the Service reopened.

Forecast Outturn	Expenditure	Income
2021 – 2022	115,927	85,803

- Income loss has been accounted for through Covid-19 grants to the end of financial year 2020-21. However, all services were not back up and running for 01 April 2021. The Service normally runs on a break-even basis. Financial Year 2020-21 resulted in a significant overspend due to Covid-19 closures and disruptions.
- As the Service is funded by income generated, there is likely to be a shortfall during the financial year 2021/22. The Parties will co-operate to address the need to provide a scheme around costs sharing on a 50/50 basis.
- If the Service generates a surplus in future years the Parties will co-operate to provide a scheme around profits sharing on a 50/50 basis.
- As at P11, the Service is anticipating an £30,124 loss of income for 2021/22 due to the disruption of Covid-19 to the delivery of services.

Table 1

Service area	Budget before disaggregation	WNC Disaggregated Budget 2021/22	NNC Recharged Budget from WNC 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
School Swim Service	0	0	0	0	0	0	£0 Plus or minus reconciling amounts based on actuals incurred throughout the year
TOTAL	0	0	0	0	0	0	To be agreed through Q4 reconciliation process

Summary - North Lead Budget	
North Northamptonshire Council Swim School Service - Gross Budget	£0
Income from West Northamptonshire Council	0
North Northamptonshire Council Net Budget	£0