

## SERVICE PLAN

<b>SERVICE AREA</b>	<b>Adults – Public Health</b>
<b>FUNCTION</b>	<b>Public Health – Public Health Intelligence and STP</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 3C5.

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

- 2.1 Critical service failures in respect of the Delegated Functions in this Schedule 3C5 are:

- 2.1.1 Failure to complete and submit statutory returns to the Office for Health Improvement and Disparities (OHID) in line with the agreed deadlines for each statutory return. The list of statutory returns required is set out within 4.1 of this schedule.
- 2.1.2 One or more locally agreed KPIs, documented within section 4.2 of this schedule, report a red outturn for two consecutive quarters.

**3. NOTICE PERIOD**

- 3.1 The Notice period for termination of this Delegated Function is 6 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)
PHI01	Statutory return submitted for Health Checks dataset	Data return fully submitted within OHID deadline	Green = national data return submitted within agreed timeframe Amber = national data return partially submitted or submitted late Red = national data return not submitted	Statutory return to be completed and submitted in line with the OHID guidance published and within the deadline set.	Quarterly  To be submitted in line with OHID published dates	Office for Health Improvement and Disparities (OHID)
PHI02	Statutory return submitted for National Childhood Measurement Programme dataset	Data return fully submitted within OHID deadline	Green = national data return submitted within agreed timeframe Amber = national data return partially submitted or submitted late Red = national data return not submitted	Statutory return to be completed and submitted in line with the OHID guidance published and within the deadline set.	Annual in Q2  To be submitted in line with OHID published dates	Office for Health Improvement and Disparities (OHID)
PHI03	Statutory return submitted for Early Years (Health Visitor) dataset	Data return fully submitted within OHID deadline	Green = national data return submitted within agreed timeframe Amber = national data return partially submitted or submitted late Red = national data return not submitted	Statutory return to be completed and submitted in line with the OHID guidance published and within the deadline set.	Quarterly  To be submitted in line with OHID published dates	Office for Health Improvement and Disparities (OHID)

KPI ref	KPI description	KPI Target	Performance threshold levels	Guidance	Reporting frequency	Who measure is reported to? (e.g. Govt dept)
PHI04	Statutory return submitted for Adult Weight Management dataset	Data return fully submitted within OHID deadline	<p>Green = national data return submitted within agreed timeframe</p> <p>Amber = national data return partially submitted or submitted late</p> <p>Red = national data return not submitted</p> <p>Green = 3 x monthly returns submitted</p> <p>Amber = 2 out of 3 monthly returns submitted</p> <p>Red = 0 or 1 monthly returns submitted</p>	Statutory return to be completed and submitted in line with the OHID guidance published and within the deadline set.	<p>Monthly</p> <p>To be submitted in line with OHID published dates</p>	Office for Health Improvement and Disparities (OHID)

#### 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)
PHI05	Agreed data and information for inclusion within the Public Health section of the corporate performance report for North and West is provided on monthly basis within agreed timescales.	All data provided within agreed deadlines	<p>Green = monthly data submitted for 3 out of 3 months during quarter</p> <p>Amber = data submitted for 2 out of 3 months during quarter</p> <p>Red = monthly data submitted for 0 or 1 out of 3 months</p>	Quarterly	Public health submits performance indicator data to both NNC and WNC performance teams monthly. Reviewed in line with corporate schedule.

KPI ref	KPI description	Target	Performance threshold levels	Reporting frequency	Overview / Supporting notes (May include references to baseline data)
PHI06	Quarterly data and intelligence reports to support the development of the Joint Strategic Needs Assessment (JSNA) are completed in line with the JSNA annual work plan.	All planned quarterly data and intelligence reports produced within agreed timescales	Green = All planned reports produced and provided within agreed timescale Red = All planned reports NOT produced and/or provided within agreed timescales	Quarterly	<p>The PH Intelligence team undertakes analysis and produces intelligence to inform commissioning or service delivery plans as part of the JSNA. Management of the production of the JSNA products and ongoing development of the JSNA is included in the remit of the PH Intelligence Team.</p> <p>An annual JSNA workplan will be developed, reviewed and agreed quarterly following discussions with senior public health managers and DPHs. This KPI will measure completion of the planned activity for each quarter.</p>
PHI07	Performance information and supporting data is collated and provided on a quarterly basis to support the preparation of the Director of Public Health's annual health report	All planned quarterly information and data provided on a quarterly basis (as per agreed plan)	Green = all information provided within agreed timescale Red = all information provided within agreed timescale	Quarterly	<p>A plan of activity will set out what performance information and data is required to be produced on a quarterly basis to feed into the DPH Annual Health Report. This KPI will measure the completion of the planned activity for each quarter.</p> <p>An annual workplan relating to production of the Annual Public Health Report will be developed, reviewed and agreed quarterly following discussions with senior public health managers and DPHs. This KPI will measure completion of the planned activity for each quarter.</p>
PHI08	All agreed performance dashboards and other required reports are produced and provided to relevant forums in line with the agreed quarterly work plan	All dashboards or reports are produced in	Green = all performance dashboards provided within agreed timescales Red = All performance dashboards are not	Quarterly	Performance dashboards will be produced and provided to relevant forums as per the annual reporting plan, and will include the Health Protection Board, PH Quality and Performance Board, ICS work programs

KPI ref	KPI description	Target	Performance threshold levels	Reporting frequency	Overview / Supporting notes (May include references to baseline data)
		line with agreed quarterly work plan	provided within agreed timescale		<p>and other system wide partnerships, and support to public health programs.</p> <p>Examples of this include business intelligence reports for non-COVID health protection; flu immunization uptake; smoking cessation; suicide prevention; breastfeeding; and substance misuse.</p> <p>An workplan will be developed, reviewed and agreed quarterly following discussions with senior public health managers and DPHs. This KPI will measure completion of the planned activity for each quarter.</p>

## 5. FINANCIAL INFORMATION

### 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.

## 6. Public Health

The Public Health Business Intelligence Team is funded out of the main Public Health Grant from OHID. The funding relates to the establishment costs for the Business Intelligence Team.

As the North are the lead, broadly all expenditure occurs in the North, with the Public Health grant received split in North and West authorities.

### Disaggregated Budget

PH Grant	51.4%	48.6%
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Service Area	Gross Budget	WNC Expenditure Budget	NNC Income Budget	Q1 Recharge April-June 2022	Q2 Recharge July-Sept 2022	Q3 Recharge Oct-Dec 2022	Q4 Recharge Jan-Mar 2023	Comment
BI Team	307,515	158,063	158,063	39,516	39,516	39,516	39,516	Recharge will be based on actual costs per quarter.