

Finance - Summary

For each contributing organisation, please list any spending on BCF schemes in 2014/15 and the minimum and actual contributions to the Better Care Fund pooled budget in 2015/16.

Organisation	Holds the pooled budget? (Y/N)	Spending on BCF schemes in 14/15	Minimum contribution (15/16)	Actual contribution (15/16)
Kent County Council				
Dartford Gravesham and Swanley		3278	14947	
Swale		1440	6556	
West Kent		6760	26394	
Ashford		1736	7321	
Canterbury and Coastal		3050	12564	
South Kent Coast		3532	13283	
Thanet		2265	9699	
BCF Total		27000	101404	

Approximately 25% of the BCF is paid for improving outcomes. If the planned improvements are not achieved, some of this funding may need to be used to alleviate the pressure on other services. Please outline your plan for maintaining services if planned improvements are not achieved.

To be completed - contingency

Contingency plan:		2015/16	Ongoing
Admissions to residential and care homes	Planned savings (if targets fully achieved)		
	Maximum support needed for other services (if targets not achieved)		
Effectiveness of reablement	Planned savings (if targets fully achieved)		
	Maximum support needed for other services (if targets not achieved)		
Delayed transfers of care	Planned savings (if targets fully achieved)		
	Maximum support needed for other services (if targets not achieved)		
Avoidable emergency admissions	Planned savings (if targets fully achieved)		
	Maximum support needed for other services (if targets not achieved)		
Patient / service user experience	Planned savings (if targets fully achieved)		
	Maximum support needed for other services (if targets not achieved)		
Local Metric to be agreed	Planned savings (if targets fully achieved)		
	Maximum support needed for other services (if targets not achieved)		

Please list the individual schemes on which you plan to spend the Better Care Fund, including any investment in 2014/15. Please expand the table if necessary.

BCF Investment	Lead provider	2014/15 spend		2014/15 benefits		2015/16 spend		2015/16 benefits	
		Recurrent	Non-recurrent	Recurrent	Non-recurrent	Recurrent	Non-recurrent	Recurrent	Non-recurrent
Enabling people to return to/or remain in the community									
Ease of Access to Services									
Enabling Prevention and Self Care									
Expand integrated commissioning of schemes that produce joint outcomes.									
Falls prevention exercise classes									
Falls Car Service									
Access to Health and Social Care Information									
Supporting Implementation of Integration									
Section 256 Social Care to benefit health									
Disabled Facilities Grant									
ASC Capital Grants									
Implementation of the Care Bill									
Integrated working through local models that deliver 7 day access									
Residential and Nursing Homes									
Integrated personal health and social care budgets									
Self Care / Self Management									
Tackling Health Inequalities									
Total									

Outcomes and metrics

For each metric other than patient experience, please provide details of the expected outcomes and benefits of the scheme and how these will be measured.

To be completed -

For the patient experience metric, either existing or newly developed local metrics or a national metric (currently under development) can be used for October 2015 payment. Please see the technical guidance for further detail. If you are using a local metric please provide details of the expected outcomes and benefits and how these will be measured, and include the relevant details in the table below

Local Metric to be completed

For each metric, please provide details of the assurance process underpinning the agreement of the performance plans

Contingency

If planning is being undertaken at multiple HWB level please include details of which HWBs this covers and submit a separate version of the metric template both for each HWB and for the multiple-HWB combined

Metrics		Current Baseline (as at....)	Performance underpinning April 2015 payment	Performance underpinning October 2015 payment
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Metric Value		N/A	
	Numerator			
	Denominator			
		(April 2012 - March 2013)		(April 2014 - March 2015)
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Metric Value		N/A	
	Numerator			
	Denominator			
		(April 2012 - March 2013)		(April 2014 - March 2015)
Delayed transfers of care from hospital per 100,000 population (average per month)	Metric Value			
	Numerator			
	Denominator			
		(insert time period)	(April - December 2014)	(January - June 2015)
Avoidable emergency admissions (composite measure)	Metric Value			
	Numerator			
	Denominator			
		(TBC)	(April - September 2014)	(October 2014 - March 2015)
Patient / service user experience <i>Kent will be using the national metric (under development)</i>			N/A	
		(insert time period)		(insert time period)
[local measure - please give full description]	Metric Value			
	Numerator			
	Denominator			
		(insert time period)	(insert time period)	(insert time period)