

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				
South Kent Coast		3,884,000 - 4,543,143	13,283,000	13,283,000 - 18,862,575
BCF Total				

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.

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 and service user experience	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
Integrated Teams and reablement		2,692,336		-129,506		6,313,704 - 8,921,504		-129,506	
Enhanced Neighbourhood Care Teams and care coordination		441,210		-88,828		5,633,624 - 7,946,256		-88,828	
Enhance primary care		544,957 - 1,204,100		-87,464		720,718 - 1,379,861		-87,464	
Enhance support to care homes		0		-168,498		259,457		-168,498	
Integrated health and social housing approach		179,435		-42,042		179,435		-42,042	
Falls prevention		26,062		-77,135		176,062		-77,135	
Total		3,884,000 - 4,543,143	0	-593,473	0	13,283,000 - 18,862,575	0	-593,473	0

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.

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

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

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	1774.9	N/A	1759.7
	Numerator			
	Denominator			
		(April 2012 - March 2013)		(April 2014 - March 2015)
Patient / service user experience: Average EQ-5D score for people reporting having one or more long-term condition		72.4	N/A	72.25
		(April 2012 - March 2013)		(April 2014 - March 2015)
(Local Metric) Proportion of People feeling supported to manage their their condition. Expressed as a percentage and reflects the number of 'Yes, definitively', and 'Yes to some extent', response in the GP patient survey as a proportion of the total answers.	Metric Value	64.8%	N/A	70.0%
	Numerator	1176		1271
	Denominator	1815		1815
		(July 2013 to September 2013)		(January 2015 to March 2015)