

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

Organisation	Holds the pooled budget? (Y/N)	Spending on BCF schemes in 14/15 (k)	Minimum contribution (15/16) (k)	Actual contribution (15/16) (k)	notes
Dartford Borough Council	N		£ 259.00	£ 259.00	disabled funding grant
Swale CCG	N	£ 668.00	£ 6,556.00	£ 6,556.00	reablement + carers break funding
Dartford, Gravesham and Swanley CCG	N	£ 935.00	£ 14,947.00	£ 14,947.00	reablement + carers break funding
Gravesham Borough Council	N		£ 431.00	£ 431.00	disabled funding grant
Sevenoaks District Council	N		£ 200.34	£ 200.34	42% of total disabled funding grant due to CCG boundaries
Swale Borough Council	N		£ 811.20	£ 811.20	78% of total disabled funding grant due to CCG boundaries
Kent County Council	N	£ 5,816.20	£ 7,472.00	£ 7,472.00	s256 health monies only for 2014/15; includes + care bill +carers break funding for 1
BCF Total		7419.2	30676.54	30676.54	

Approximately 25% of the BCF is paid for improving outcomes. If the planned improvements are not achieved, some

<ol style="list-style-type: none"> 1. discussions are in progress across the health and social care system to prioritise and implement those schemes which will have both immediate and longer term impacts, enabling changes to the system to be seen during 2014/15 to support longer term transformation during 2014/15 and beyond. 2. discussions are in progress with health providers as part of the negotiation period for contracts for 2014/15 to build financial stability across the whole health economy 3. This work is supported by the implementation of CQUINs (currently in discussion as part of contract negotiation) to deliver a 10% reduction in non-elective admissions across all providers for 2014/15 (acute, Kent Community Health and KMPT). 4. An agreed governance and joint programme management approach provides assurance but also enables swift action to be agreed and taken across both health and social care, should schemes fail to deliver expected impact

Contingency plan:		2015/16 (£k)	Ongoing
Outcome 1 - reduction in NEL admissions	Planned savings (if targets fully achieved)	5,340.3	
	Maximum support needed for other services (if targets not achieved)	5,340.3	
Outcome 2	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		note
		Recurrent	Non-recurrent	Recurrent	Non-recurrent	Recurrent	Non-recurrent	Recurrent	Non-recurrent	
Integrated Discharge Team	DVH / MFT	360k		£3201k to £6324k	0			£2811k to £5934k	0	benefits calculated on 5-10% reduction in NEL admissions each year - with the aim of achieving a total reduction (compared to 2013/14 levels) of 15% over two years.
Integrated Primary Care Team	KCHT	1080k		included in integrated discharge team benefits	0			included in integrated discharge team benefits		
Specialist Dementia Team	KCC	360k		not yet identified	not yet identified	not yet identified	not yet identified	not yet identified	not yet identified	
IT Integration	KCC / CCG	not yet identified	not yet identified	enabler to deliver other schemes	enabler to deliver other schemes	not yet identified	not yet identified	enabler to deliver other schemes	enabler to deliver other schemes	
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.

Permanent admissions to residential and care homes: Reduction in admissions based on rate of council-supported permanent admissions to residential and nursing care - measured as part of ongoing social care monitoring. CCG level trajectory to be developed.

Effectiveness of reablement – those 65+ still at home 91 days after discharge: Range to be between 82-88% and not show a reduction over 2 years. measured as part of ongoing social care performance monitoring. CCG level trajectory to be developed.

Delayed transfers of care: Reduction in DTOC using total number of delayed transfers of care for each month. Metric for North Kent being developed - data is only available on an acute Trust basis, which for North Kent means two Trusts. Therefore the data is currently under review to determine how an amalgamated indicator can be developed, given that Swale CCG only has 30% of the activity undertaken at Medway NHS Foundation Trust and data could be skewed given the number of agencies from Medway and Kent involved in patients care for the overall trust. The data below is therefore based on that for Dartford, Gravesham and Swanley CCG (i.e. Dartford and Gravesham NHS Trust)

Avoidable emergency admissions: levels of ambition set on a CCG basis, however, amalgamated indicator for North Kent currently not possible as both CCGs use different acute trusts. data to be developed.

Local Metrics:

Social Care Quality of Life - measured as part of ongoing social care monitoring. CCG level trajectory to be developed.

Injuries due to falls in people aged 65 and over measured as part of ongoing public health performance monitoring. CCG level trajectory to be developed.

Further local metrics will be used at CCG level, however as part of the Kent HWB dashboard improvements will be required in quality of life and reduction in injuries due to falls.

Where composite indicators require further development, this will be completed by September 2014, and complemented by local (generally CCG level) indicators to provide a robust picture.

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

National metric to be used.

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

Full joint programme management arrangements to be implemented, which will report into the local governance arrangements via Executive Programme Boards, district and Kent Health and Wellbeing Boards. See Appendix 2 of North Kent BCF Vision Document.

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

Not applicable.

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			
		(April 2013 to December 2013)	(April - December 2014)	(January - June 2015)
Avoidable emergency admissions (composite measure)	Metric Value	2070.1	2040.4	2010.6
	Numerator			
	Denominator			
		April 2012 to March 2013	(April - September 2014)	(October 2014 - March 2015)
Patient / service user experience (for local measure, please list actual measure to be used. This does not need to be completed if the national metric (under development) is to be used) Injuries due to falls in people aged 65 and over	Metric Value		N/A	
	Numerator			
	Denominator			
		(insert time period)		(insert time period)
	Metric Value	TBC		
	Numerator			
	Denominator			
		April 2013 to December 2013	(insert time period)	(insert time period)