

## APPENDIX 1

BCF S75 UPDATE 2017-19

Note: a reference in this Appendix to a "Schedule" is a reference to the corresponding Schedule in the original Agreement.

Schedule 3 Part 2 shall be updated to read as follows:

Applications of Pooled Budget	Lead Organisation	Budget 17/18	Budget Funded By CCG	Budget Funded By PCC
<b>Admission Avoidance</b>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Carers	PCC	813	443	370
Disabled Facilities Grant - Capital	PCC	1,543	0	1,543
Community Services				
- Community Nursing	CCG	613	613	0
- Jubilee	CCG	2,359	2,359	0
- Spinnaker	CCG	1,707	1,707	0
- Community Physio	CCG	121	121	0
- Acute Visiting Service	CCG	884	884	0
- Victory Unit	PCC	1,062	0	1,062
- Victory Unit Medical Cover	CCG	48	48	0
Capacity building - VCS				
- Safe Space	CCG	52	52	0
D2A Schemes (Agincare)	PCC	160	160	0
Domiciliary Care	PCC	700	700	0
		10,062	7,087	2,975
<b>Early Intervention and Self-help</b>				
- PRRT ASC funded	PCC	1,926	1,154	772

- PRRT CCG funded	CCG	1,075	1,075	0
- CIS	PCC	332	332	0
Early Intervention				
- Day care	PCC	39	39	0
- Living Well (VCS)	CCG	190	190	0
- Community Connectors	PCC	60	60	0
- Action Portsmouth	CCG	40	40	
- Salvation Army (Good Neighbours)	PCC	98	98	0
Reablement				
- Stroke Association: Life After Stroke	PCC	16	16	0
- Stroke Association: Information and Advice Service	CCG	23	23	0
- Society of St James	PCC	28	28	0
- Intermediate Care Pharm	CCG	15	15	0
- Headway	PCC	8	8	0
- Redcross Home from Hospital	PCC	150	150	0
- Palliative Care Social Worker	PCC	44	44	0
- British Red Cross (short term equipment loans)	PCC	20	20	0
- Parkwood Leisure Stroke Exercise	PCC	14	14	0
		4,078	3,306	772
<b>Coordinated Care</b>				
ASC Fieldwork team	PCC	3,313	3,000	313
District Nursing	CCG	4,196	4,196	0
Care Act implementation	PCC	513	513	0
IPC	PCC	150	0	150
		8,172	7,709	463
<b>iBCF</b>				
Portsmouth LA Funding	PCC	4,480	0	4,480
		4,480	0	4,480

New Schemes				
To be agreed	PCC	318	318	0
		<b>318</b>	<b>318</b>	<b>0</b>
<b>Total Pooled Budget</b>		<b>27,110</b>	<b>18,420</b>	<b>8,690</b>

Schedule 5 - Performance Arrangements shall be updated to read as follows:

Part 1

NEA

	<b>HWB Non-elective admission plan totals</b>
Q1 17/18	4609
Q2 17/18	4740
Q3 17/18	4768
Q4 17/18	4671
Q1 18/19	4615
Q2 18/19	4747
Q3 18/19	4774
Q4 18/19	4676

Residential Admissions

		17/18 Plan	18/19 Plan
Long term support needs of older people (aged 65 and over) met by admission to residential and nursing care homes, per 100,000 population	Annual Rate	659.8	635.2
	Numerator	200	195
	Denominator	30,312	30,699

#### Reablement

		17/18 Plan	18/19 Plan
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Annual %	83.2	85.9
	Numerator	104	116
	Denominator	125	135

#### Delayed Transfers of Care

		17-18 plans				18-19 plans			
		Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19
Delayed Transfers of	Quarterly rate	1731.4	1629.1	963.2	842.6	842.6	842.6	842.6	839.0

Care (delayed days) from hospital per 100,000 population (aged 18+)	Numerator (total)	2,947	2,773	1,639	1,444	1,444	1,444	1,444	1,444
	Denominator	170,206	170,206	170,206	171,317	171,317	171,317	171,317	172,056

Schedule 6 shall be updated to incorporate the following documents.



Portsmouth Better  
Care Plan 201719 FIN



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Planning Template Re