## BCF Scheme

1) Frailty/complex needs, long term physical and organic MH conditions

2) Support to live at home

3) Carers
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4) Mental Health

5) Learning Disabilities

6) End of Life/Cancer



Other

Lead Officers	Exis
Finance:Jackie Richards (SES&SP CCG)	Reablement,Enablement,Intermediate Care
Commissioning: Jenny Watson (SES&SP CCG) Jonathan Bletcher (S&S and CC CCG)	
	Admission avoidance and delayed dischar
	Service Review (BCF07)
	Frailty, complex needs, LTC, OP (BCF14)
	SES end of life care
Finance: Sarah Pitt (SCC)	Disability Facilities Grant (BCF03)
Commissioning: Helen Trousdale (tbc) (SCC)	ASC Capital Grant (BCF04)
	Community Equipment (BCF05)
	Flexicare Homes (BCF10)
	Assistive Technology/Telehealth (BCF15)

Finance: Sarah Pitt (SCC)	Carers (BCF02)
Commissioning: Shelley Brough (SC	C)
Finance: Colin Thomas (CFO - SES&SP CCG)	Mental Health (incl Dementia) (BCF11)
Commissioning: Dawn Jennens (SCC	C)
	All from ES submission >>
Finance: Jackie Richards (SES&SP C Commissioning: Christine Adams (Se	Learning Disabilities (incl Autism) (BCF08) CC)
Financo: Matthew Thomas (NSCCC)	End of Life (DCE00)
Finance: Matthew Thomas (NSCCG)	End of Life (BCF09)

Commissioning: Jonathan Bletcher (S&S and CC CCG)	
	Cancer (BCF12)
	Palliative Care (BCF13)

Care Act

ting Activity (14/15)	g Expenditure (' DCs/BCs	14/15) SCC
Existing NHS Transfer (S256 to SCC)	0	0
Staffordshire CC Step Up/Down Beds Early Supported Discharge	0 0	0 0
Early Supported Discharge	0	0
Rowley Nursing Home	0	0
Littleton Ward	0	0
Intermediate Care Beds - SRP and SJ	0	0
Intermediate Care Beds - Burton Ward 44 Intermediate Care Beds - West Park	0	0
Barton Community Health Centre	0	0
Kirk House	0	0
Reablement/Enablement (addl to S256 transfer)	0	0
sub total	0	0
Night Time Sitting - Age UK	0	0
Avoid Admissions/Delayed Discharges	0	0 0
sub total	0	U
Service Review	0	0
	0	0
Total	0	0
DFGs	3,804,000	0
ASC Capital Grant	0	1,189,000
Integrated Community Equipment (ICES)	0	
Variance re Childrens Equipment in ICES	0	0
sub total	0	0
Flexicare Homes	0	0
AT/Telehealth	0	0

Total	3,804,000	1,189,000
Carers Breaks (S256 to SCC)	0	0
Mental Health Carers Support	0	0
Crossroads Carers Respite Carers Information	0 0	0 0
Moorlands Older Peoples Homelink <b>Total</b>	0	0
Children's <a>&lt;19</a> Non Elective Activity		
> 19 excluded from PIN		
less impact MRET SSSFT Children's community Paed Nurse		
	0	0
	0	0
Staffordshire CC Brendon House/Richmand Fellowship Dementia Day Care	0 0	0 0
Dementia Care (SSSHFT Contract)	, in the second s	Ū
Psychiatric Liaison (SSSFT Contract) IAPT/Primary Care MH (SSSFT contract)	0	0
Adult Mental Health (SSSHFT Contract)	0	0
CAMHs (SSSHFT Contract) Mental Health (incl Dementia)	0	0 0
Telephone Helpline (MH?) RAID	0 0	0
Other s256	0	
Making Space Brighter Futures		
Care programme		
Mind Drop In centres Focus unit Hillfield		
JCU Sub Total CCG s256 LA		
Total		0
	0	0
Learning Disability (SSSHFT Contract)	0	0
	0	0
Marie Curie Specialist Care End of Life	0 0	0 0

sub total		
	0	0
Douglas McMillan	0	0
Cancer	0	0
sub total		
	0	0
St Giles	0	0
Katherine House	0	0
Acorns	0	0
Compton House	0	0
sub total		
	0	0
Total		
	3,804,000	1,189,000

Other S256 re SCC

3,804,000	1,972,000	
0	783,000	

Care Act Implementation	
Care Act Capital	783,000

				Revision 13th August
Stoke	NS CCG	S&S CCG	CC CCG	ES CCG
153,003	4,120,000	2,565,590	2,557,150	2,367,000
	0 0			0 0
	0			0
	0			0
	0			0
	0			0
	0			0
	0			0
	1,633,000			0
153,003	5,753,000	2,565,590	2,557,150	2,367,000
	0			0
387,997	6,280,748	106,784		0
387,997	6,280,748	106,784		0
	400.000			
0	160,000			0
0	0	2,709,419	2,733,953	0

541,000 12,193,748 5,381,793 5,291,103 2,367,000

0			0
0			0
975,794	611,348	331,370	252,451 0
975,794	611,348	331,370	252,451
0			0
0			0

45,668 63,713 88,278 101,570   3,038 11,763 12,145 14,289   62,246 0 0   94,153 100,423 115,859   0 230,080 75,476 100,423 115,859   0 230,080 75,476 100,423 115,859   0 230,080 75,476 100,423 115,859   0 2,922,854 (55,095) 1,400,360   0 38,359 227,154 0   187,500 187,500 988,200 64,403 67,631 200,958   0 793,931 718,148 394,652 0 0 0 0   0 0 185,407 191,341 6,838 10,768 4,208 127,654 306,250 306	0	975,794	611,348	331,370	252,451
3,038 11,763 12,145 14,289   62,246 0   94,153 0   230,080 75,476 100,423 115,859   1,577,589 (55,095) 1,400,360   0 2,922,854 0 58,000   0 38,359 227,154 0   0 38,359 227,154 0   0 38,359 227,154 0   0 38,359 227,154 0   0 793,931 718,148 394,652   0 793,931 718,148 394,652   0 0 185,407 191,341 6,838   10,768 4,208 127,654 88,406   68,376 306,250 306,250 306,250   0 0 1,269,600 1,391,774 1,948,060					
3,038 11,763 12,145 14,289   62,246 0   94,153 0   230,080 75,476 100,423 115,859   1,577,589 (55,095) 1,400,360   0 2,922,854 0 58,000   0 38,359 227,154 0   0 38,359 227,154 0   187,500 187,500 988,200   64,403 67,631 200,958   0 793,931 718,148 394,652   0 0 185,407 191,341   68,388 10,768 4,208   127,654 88,406 68,376   306,250 1,269,600 1,391,774 1,948,060		45,668	63,713	88,278	101,570
0 94,153 0 230,080 75,476 100,423 115,859 1,577,589 (55,095) 1,400,360 0 2,922,854 0 2,922,854 0 2,922,854 0 38,359 227,154 0 187,500 187,500 988,200 0 38,359 227,154 0 187,500 187,631 200,958 0 793,931 718,148 394,652 0 0 0 0 0 0 0 0 64,403 67,631 200,958 0 793,931 718,148 394,652 0 0 0 0 0 64,403 67,631 200,958 0 64,403 67,631 200,958 0 185,407 191,341 6,838 10,768 4,208 127,654 88,406 68,376 306,250 0 0 0 0 0 0 0 0 0		3,038			
94,153 0 230,080 75,476 100,423 115,859 1,577,589 (55,095) 1,400,360 0 2,922,854 0 2,922,854 0 38,359 227,154 0 187,500 187,500 988,200 64,403 67,631 200,958 0 793,931 718,148 394,652 0 0 0 0 0 24,975 0 0 0 0 24,975 0 0 0 6 6,838 10,768 4,208 127,654 88,406 68,376 306,250 0 0 0 0 0		62,246			
0   230,080   75,476   100,423   115,859     1,577,589   (55,095)   (55,095)   (55,095)     1,400,360   2,922,854   0   2,922,854     0   38,359   227,154   0     0   38,359   227,154   0     0   38,359   227,154   0     0   38,359   227,154   0     0   793,931   718,148   394,652     0   0   793,931   718,148   394,652     0   0   185,407   191,341   6,838     10,768   4,208   127,654   8,8406     68,376   306,250   306,250   306,250     0   0   0   0   0		94,153			0
0 2,922,854   0 38,359 227,154 0   0 38,359 227,154 0   0 38,359 227,154 0   187,500 187,500 988,200   64,403 67,631 200,958   0 793,931 718,148 394,652   0 0 0 0 0   0 0 185,407 191,341 0   0 0 185,407 191,341 6,838   10,768 4,208 127,654 88,406   68,376 306,250 306,250 306,250   0 0 1,269,600 1,391,774 1,948,060	0		75,476	100,423	115,859
0 2,922,854   0 38,359 227,154 0   0 38,359 227,154 0   0 38,359 227,154 0   187,500 187,500 988,200   64,403 67,631 200,958   0 793,931 718,148 394,652   0 0 0 0 0   0 0 185,407 191,341 0   0 0 185,407 191,341 6,838   10,768 4,208 127,654 88,406   68,376 306,250 306,250 306,250   0 0 1,269,600 1,391,774 1,948,060					
0 2,922,854   0 38,359 227,154 0   0 38,359 227,154 0   187,500 187,500 988,200 64,403 67,631 200,958   0 793,931 718,148 394,652 0 0   0 0 185,407 191,341 0 0   0 0 185,407 191,341 6,838 10,768   4,208 127,654 88,406 68,376 306,250   0 0 1,269,600 1,391,774 1,948,060					1,577,589
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0 38,359 227,154 0 187,500 187,500 988,200 64,403 67,631 200,958 0 793,931 718,148 394,652 0 0 0 24,975 0 0 0 185,407 191,341 0 6,838 10,768 4,208 127,654 88,406 68,376 306,250 0 0 0 0 0					
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10,768 4,208 127,654 88,406 68,376 306,250 0 0 0 0					6 838
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68,376 306,250 1,269,600 1,391,774 1,948,060 0 0					
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					306,250
			1,269,600	1,391,774	1,948,060
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		33,998	40,050	0
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	0	187,396		0
0	0			0
		187,396		0
	0			
	0	5,610	482,273	0
	0	688,247	338,309	0
		14,375	14,837	
	0	0		0
0	0	198,334	55,077	0
		906,566	890,496	0
0	0			
		1,127,960	930,546	0
541,000	13,399,622	8,466,178	8,045,216	7,606,224
041,000	10,000,022	0,400,110	0,040,210	1,000,224

541,000 13,399,622 8,466,178	8,045,216	7,606,224
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541,000	13,399,000	8,485,000	8,048,000	7,479,999
0	(622)	18,822	2,784	(126,225)

SES&SP CC	c t	otal
4,243,0	10,0	005,743
157,4	100	157,490
35,9		35,950
55,8	50	33,930
	0	0
	U	Ũ
	0	0
2,446,9	947 2,4	446,947
153,2		153,290
435,8		,
	0	0
	0	0
		533,000
7,472,5		868,273
	,	,
147,2	289	147,289
,		775,529
147,2		922,818
	,	,
	0	160,000
		160,000 443,372
1,011,1	0 5,. 170	443,372
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	0 5,4 170 989 34,4	443,372 405,633
	0 5,4 170 989 34,4	443,372
	0 5,4 170 989 34,4	443,372 405,633
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	0 5,4 170 989 34,4 0 3,5	443,372 405,633 804,000
	0 5,4 170 989 34,4 0 3,5 0 1,7	443,372 405,633 804,000
8,630,9	0 5,4 170 989 34,4 0 3,5 0 1,7	443,372 405,633 804,000 189,000
8,630,9	0 5,4 170 0 3,5 0 1,7 342 2,6 0	443,372 405,633 804,000 189,000
<b>8,630,9</b>	0 5,4 170 0 3,5 0 1,7 342 2,6 0	<b>443,372</b> <b>405,633</b> <b>804,000</b> <b>189,000</b> 607,305 0
<b>8,630,9</b>	0 5,4 170 0 3,5 0 1,7 342 2,6 0	<b>443,372</b> <b>405,633</b> <b>804,000</b> <b>189,000</b> 607,305 0
<b>8,630,9</b>	0 5,4 170 989 34,4 0 3,5 0 1,7 342 2,6 0 342 2,6	<b>443,372</b> <b>405,633</b> <b>804,000</b> <b>189,000</b> <b>189,000</b> <b>607,305</b> 0 <b>607,305</b>

436,342	7,600,305
164,110	463,339
20,580	61,815
0	62,246
0	0
184,690	706,528
0	50.000
0	58,000
1 414 700	265,513
1,414,790 249,810	2,777,990
600,000	
000,000	0
1,363,988	1,363,988
359,491	359,491
000,401	24,975
0	376,748
	310,148

3,988,079	8,597,513
1,243,154	1,243,154
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	74,048 0

	74 049
	74,048
	187,396
	0
	187,396
	487,883
	1,026,556
	0
	253,411
	1,797,062
	2,058,506
14,483,254	57,534,493

12,341,000	
(2,142,254)	(1,464,494)

1,977,000
783,000
60,294,493

Future Activity
- Intermediate Care, Reablement, Rehabilitation
- Long Term Conditions
- Integrated Locality teams
- Domiciliary Care (whole system review)
- Personal Health Budgets for LTCs/CHC
- Dementia
- Falls Prevention
- Medication Management
- Housing - 'flexicare' homes (District input reqd)
- Adaptations - DFGs etc (District input reqd)
- Community Equipment

- Digital technology
- Carers - Staffordshire Carers Strategy (April 15)
- Mental Health Strategy (to be developed)
- Learning Disabilities re-commissioning for Staffordshire (2015)

- End of Life/Cancer specialist provision development (integration Pioneer)