

**BCF Scheme**

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

**2) Support to live at home**

**3) Carers**

**4) Mental Health**

**5) Learning Disabilities**

**6) End of Life/Cancer**



Other

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

<b>Finance: Sarah Pitt (SCC)</b> <b>Commissioning: Shelley Brough (SCC)</b>	<b>Carers (BCF02)</b>
<b>Finance: Colin Thomas (CFO - SES&amp;SP CCG)</b> <b>Commissioning: Dawn Jennens (SCC)</b>	<b>Mental Health (incl Dementia) (BCF11)</b>  <div style="background-color: #cccccc; padding: 10px; text-align: center;">All from ES submission &gt;&gt;</div>
<b>Finance: Jackie Richards (SES&amp;SP CCG)</b> <b>Commissioning: Christine Adams (SCC)</b>	<b>Learning Disabilities (incl Autism) (BCF08)</b>
<b>Finance: Matthew Thomas (NSCCG)</b>	<b>End of Life (BCF09)</b>

<b>Commissioning: Jonathan Bletcher (S&amp;S and CC CCG)</b>	
	<b>Cancer (BCF12)</b>
	<b>Palliative Care (BCF13)</b>

Care Act

Activity (14/15)	Expenditure (14/15)	
	DCs/BCs	SCC
Existing NHS Transfer (S256 to SCC)	0	0
Staffordshire CC Step Up/Down Beds	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	0	0
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
<b>sub total</b>	<b>0</b>	<b>0</b>
Night Time Sitting - Age UK	0	0
Avoid Admissions/Delayed Discharges	0	0
<b>sub total</b>	<b>0</b>	<b>0</b>
Service Review	0	0
	0	0
<b>Total</b>	<b>0</b>	<b>0</b>
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
<b>sub total</b>	<b>0</b>	<b>0</b>
Flexicare Homes	0	0
AT/Telehealth	0	0

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



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

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
	1,633,000			0
<b>153,003</b>	<b>5,753,000</b>	<b>2,565,590</b>	<b>2,557,150</b>	<b>2,367,000</b>
	0			0
387,997	6,280,748	106,784		0
<b>387,997</b>	<b>6,280,748</b>	<b>106,784</b>		<b>0</b>
<b>0</b>	<b>160,000</b>			<b>0</b>
<b>0</b>	<b>0</b>	<b>2,709,419</b>	<b>2,733,953</b>	<b>0</b>
<b>541,000</b>	<b>12,193,748</b>	<b>5,381,793</b>	<b>5,291,103</b>	<b>2,367,000</b>
	0			0
	0			0
	975,794	611,348	331,370	252,451
	<b>975,794</b>	<b>611,348</b>	<b>331,370</b>	<b>252,451</b>
	0			0
	0			0

0	975,794	611,348	331,370	252,451
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45,668	63,713	88,278	101,570
3,038	11,763	12,145	14,289
62,246			0
			0
94,153			

0	230,080	75,476	100,423	115,859
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1,577,589

(55,095)

1,400,360

0 2,922,854

0 58,000

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

24,975 0

0 0 185,407 191,341

6,838

10,768

4,208

127,654

88,406

68,376

306,250

		1,269,600	1,391,774	1,948,060
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0 0

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0

	0	33,998	40,050	0
0	0			0

		<b>33,998</b>	<b>40,050</b>	<b>0</b>
	0			
	0	187,396		0
0	0			0
		<b>187,396</b>		<b>0</b>
	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
		<b>906,566</b>	<b>890,496</b>	<b>0</b>
0	0			
		<b>1,127,960</b>	<b>930,546</b>	<b>0</b>
<b>541,000</b>	<b>13,399,622</b>	<b>8,466,178</b>	<b>8,045,216</b>	<b>7,606,224</b>

541,000	13,399,000	8,485,000	8,048,000	7,479,999
0	(622)	18,822	2,784	(126,225)

<b>SES&amp;SP CCG</b>	<b>Total</b>
4,243,000	16,005,743
157,490	157,490
35,950	35,950
0	0
0	0
2,446,947	2,446,947
153,290	153,290
435,853	
0	0
0	0
0	1,633,000
<b>7,472,530</b>	<b>20,868,273</b>
147,289	147,289
0	6,775,529
<b>147,289</b>	<b>6,922,818</b>
<b>0</b>	<b>160,000</b>
<b>0</b>	<b>5,443,372</b>
<b>1,011,170</b>	
<b>8,630,989</b>	<b>34,405,633</b>
<b>0</b>	<b>3,804,000</b>
<b>0</b>	<b>1,189,000</b>
436,342	2,607,305
0	0
<b>436,342</b>	<b>2,607,305</b>
<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>

<b>436,342</b>	<b>7,600,305</b>
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164,110	463,339
20,580	61,815
0	62,246
0	0

<b>184,690</b>	<b>706,528</b>
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0	58,000
	265,513
1,414,790	2,777,990
249,810	
600,000	
	0
1,363,988	1,363,988
359,491	359,491
0	24,975
	376,748

<b>3,988,079</b>	<b>8,597,513</b>
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<b>1,243,154</b>	<b>1,243,154</b>
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	74,048
	0

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

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

1,977,000
783,000
<b>60,294,493</b>

## **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)**