

## Break down of BCF winter funding

<u>Draft initial Winter Investment</u>			
1.	Acute Capacity	48 Additional Beds	
2.	T2A Nursing Beds	20 beds for 16 weeks	247,680
3.	Exit Strategy	April 2019	50,000
4.	MDT Costs	Supporting T2A Nursing Beds	88,743
5.	Clinical Costs	Supporting T2A Nursing Beds	17,600
6.	MH Beds Full Year	3 x Res EMI plus 3 x Nurs	219,625
	Additional MH beds for Winter		
7.	Pressure	2 x Res EMI beds for 16 weeks	18,592
8.	Clinical Costs	For MH Beds	2,000
9.	Crisis Response Practitioner		55,000
10.	Spot Purchasing Contingency	Cover for dom care pressure etc - 10 beds for 8 weeks	61,920
			<b>761,160</b>
	Dom Care Growth	7 day retainer plus removal of 15 minute call-out	212,000
	Enhanced Dom Care		143,000
	Growth in Dom Care	<i>(Currently balancing figure)</i>	68,434
			<b>423,434</b>
		<b>Total Winter Investment</b>	<b>1,184,594</b>