

Appendix 3 Executive Board Shard Lives Carers Costs

Halton Shared Lives Carers monthly breakdown of fees paid for 2019

Month	No of Placements	Shared Lives Day Care	Respite	Training Meetings and Cancellations	Total cost
Jan	268	£7,375	£2,794	£101	£10,270
Feb	256	£6,430	£2,354	£120	£8,904
Mar	232	£5,987	£1,625	£147	£7,759
Apr	303	£5,606	£1,569	£71	£7,246
May	241	£7,227	£1,902	£220	£9,349
Jun	241	£5,831	£1,797	£131	£7,759
Jul	245	£6,030	£1,569	£160	£7,759
Aug	251	£7,320	£1,961	£60	£9,341
Sep	286	£7,121	£1,961	£150	£9,232
Oct	241	£6,064	£1,794	£100	£7,958
Nov	235	£5,490	£1,962	£92	£7,544
Dec	179	£5,439	£2,018	£0	£7,457
<b>Total</b>	<b>£2978</b>	<b>£75,920</b>	<b>£23306</b>	<b>£1352</b>	<b>£100,578</b>

**Proposed Increase: 2020–** Calculated by increasing the day care costs by 19.1%

Month	No of Placements	Shared Lives Day Care Increased by 19.1%	Respite	Training, Meetings and Cancellations	Total cost
Jan	268	£8,784	£2,794	£101	£11,679
Feb	256	£7,658	£2,354	£120	£10,132
Mar	232	£7,131	£1,625	£147	£8,903
Apr	303	£6,677	£1,569	£71	£8,317
May	241	£8,607	£1,902	£220	£10,729
Jun	241	£6,945	£1,797	£131	£8,873
Jul	245	£7,182	£1,569	£160	£8,911
Aug	251	£8,718	£1,961	£60	£10,739
Sep	286	£8,481	£1,961	£150	£10,592
Oct	241	£7,222	£1,794	£100	£9,116
Nov	235	£6,539	£1,962	£92	£8,593
Dec	179	£6,478	£2,018	£0	£8,496
<b>Total</b>	<b>£2978</b>	<b>£90,421</b>	<b>£23,306</b>	<b>£1352</b>	<b>£115,079</b>

Annual increase of 19.1 % for payments as above is an increase of £14,501 plus £500 for additional mileage noted in the report is an increase of **£15,000**

Annual budget increase for commissioned service **£23,871**

The total annual budget increase required to approve all proposals is therefore

**£38,871**