



1. Do you use a Resource Allocation System (or similar) to identify the estimated costs of care from the Care assessment? (if no, please complete questions 7 to 10)

Yes

2. If yes, who supplies this?

RAS held within our adult social care case management system

3. If yes, do you include the actual agreed provider fees in your RAS e.g. the cost per hour of home care as agreed with providers, or do you deflate this in any way?

The RAS generates an indicative allocation. The value of the true personal budget is based on the actual cost of care including actual agreed provider rates.

4. Does your RAS apply deductions to the estimated budget if care act needs from the assessment are met by unpaid support?

No

5. Have you set an acceptable tolerance between the estimated budget and the service cost? If so, what % difference is deemed acceptable. Do you have different approval processes if the costed care and support is more than a particular value / percentage above the estimated cost?

No.

6. Which service areas do you use the RAS to calculate the estimated cost, please complete the table below

| Service area | Older people | Working age | How this is procedure (e.g per hour, per night, per session) | Do you how accurate the estimate is against the eventual planned cost (e.g. the % value of the support plan against the estimated cost for people in this cohort) |
|------------------------------|--------------|-------------|--|---|
| Home care | Yes | Yes | See above | Indicative allocation serves as a guide only |
| Day care | | | | |
| Extra care | | | | |
| Direct payments | | | | |
| Residential and nursing care | | | | |
| Supported living | | | | |
| Other services | | | | |

7. Have you ever used a RAS? When and why did you stop?

Yes

8. If you don't use a RAS would you please complete the table below to describe how you assess what the estimated cost of a package of care is likely to be to start the support planning process

| Service area | Method of calculating the estimated weekly cost | How do you determine what informal / unpaid support can provide? | How this is procured (e.g. per hour, per night, per session) | Do you how accurate the estimate is against the eventual planned cost (e.g. the % value of the support plan against the estimated cost) |
|------------------------------|---|--|--|---|
| Home care | | | | |
| Day care | | | | |
| Extra care | | | | |
| Direct payments | | | | |
| Residential and nursing care | | | | |
| Supported Living | | | | |
| Other services | | | | |

9. Please complete the table below in respect of your outturn for 24/25

| Service area | Budget 24/25 £ | Outturn 24/25 £ |
|----------------------------|----------------|-----------------|
| Home care | 11.834m | 11.869m |
| Day care | 10.900m | 10.997m |
| Extra care | 1.320m | 1.089m |
| Direct payments | 15.919m | 15.432m |
| Residential & nursing care | 26.874m | 28.761m |
| Supported Living | 29.012m | 30.688m |
| Other services- | 1.668m | 1.651m |

10. Please supply the name and contact details of the person completing this FOI.

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