

Freedom of Information Request: Use of Resource Allocation System (RAS)

Section 1: Use of Resource Allocation System

1. Do you currently use a Resource Allocation System (RAS) or a similar tool to estimate the costs of care based on care assessments? If not, please proceed to Section 2.

No, we do have a RAS built into our Adult Social Care record system but this is not currently in use.

2. If you use a RAS or similar tool:

a. Please provide the name of the supplier or provider of your RAS.

b. Have you made any customisations or further developments to the RAS to suit your service's needs, or do you use it as originally supplied? Please describe your approach.

c. If you have customised or developed the RAS, please specify which service areas were changed and the date of the most recent change for each area. Use the table below for your response:

Service Area	Customised or As Supplied	Date of Last Change	Description of Change
Community			
Nursing			
Residential			
Supported Living			

3. Does your RAS include the actual agreed provider fees (for example, the cost per hour of home care as agreed with providers), or are these fees adjusted in any way? Please explain your approach.

4. Does your RAS apply deductions to the estimated budget if some needs are covered by unpaid support (such as family or friends)? If so, which needs can these deductions apply to?

5. Have you set an acceptable tolerance (percentage difference) between the estimated budget and the actual service cost? If so, what percentage difference is considered acceptable?

6. For the financial years 22/23,23/24, 24/25 and 25/26 (forecast) what were/are the total estimated budget **(EB)** costs compared to the actual costs **(AC)**? Please provide figures for each service area in the table below:

Service Area	2025/2026		2024/2025		2023/2024		2022/2023	
	EB (£)	AC (£)						
Day Care								
Direct Payments								
Extra Care								
Home Care								
Nursing Care								
Residential Care								
Supported Living								
Other services								

7. Do you apply any deflators (reductions) to your rates? If so, which services are affected and how are the deflators applied?

8. For each service area listed below, please indicate whether you use the RAS to calculate the estimated cost, and provide the following details:

a. How is the cost allocated (e.g., per hour, per night, per session)?

b. How accurate is the estimate compared to the eventual planned cost (for example, the percentage value of the support plan against the estimated cost for people in this cohort)?

Older people			
Service Area	Allocation Method	Accuracy of Estimate (%)	Additional Comments
Day Care			
Direct Payments			
Extra Care			
Home Care			
Nursing Care			
Residential Care			
Supported Living			
Other services			

Working age			
Service area	Allocation method	Accuracy of estimate (%)	Additional comments
Day Care			
Direct Payments			
Extra Care			
Home Care			
Nursing Care			
Residential Care			
Supported Living			
Other services			

Section 2: If you do not use a RAS

9. Have you ever used a RAS in the past? If so, when did you stop using it and what were the reasons for discontinuation?

Yes, a RAS was developed several years ago and built into our Adult Social Care record system. We are unable to provide a specific date when social care staff stopped using the RAS as it was more of a decline in use over time. The main reasons were due to the rigidity of the RAS which was not flexible to support the developments in the way people were purchasing care.

10. If you do not use a RAS, please describe for each service area below how you estimate the likely cost of a care package at the start of the support planning process. For each area, please include:

- a. The method used to calculate the estimated weekly cost.

The majority of direct payments are currently costed individually based on the service users support plan. This include care costs and other operating costs associated with a direct payment.

- b. How you determine what informal or unpaid support can provide.

This is determined as part of the person's Care Act assessment.

- c. How the cost is allocated (e.g., per hour, per night, per session).

This varies according to the support being purchased.

- d. How you assess the accuracy of your estimate compared to the eventual planned cost.

See response to 10a, budgets are set based on actual costs.

The above responses apply to all service areas therefore we have not provided separate responses below.

Please note that we do not offer direct payments for residential care as per the direct payment guidance, with the exception of short term care.

Service Area	Calculation Method	Informal/Unpaid Support Consideration	Allocation Method	Accuracy Assessment	Additional Comments
Day Care					
Direct Payments					
Extra Care					
Home Care					
Nursing Care					
Residential Care					
Supported Living					
Other services					

Section 3: Budget and Outturn for 2024/25

This section is to be answered by both RAS and non-RAS users

11. Please provide the budget and actual outturn for each service area for the financial years 22/23, 23/24, 24/25 and 25/26 (forecast):

Service Area	Budget for 25/26 (£)	Outturn for 25/26 (£)	Budget for 24/25 (£)	Outturn for 24/25 (£000)	Budget for 23/24 (£)	Outturn for 23/24 (£000)	Budget for 22/23 (£)	Outturn for 22/23 (£000)
Day Care								
Direct Payments				11,635		11,664		9,518
Extra Care								
Home Care				20,793		14,673		12,638
Nursing Care				3,311		3,096		2,697
Residential Care				43,400		37,155		32,162
Supported Living				14,460		12,589		11,699
Other services				11,311		10,543		8,697

The Adult Social Care budgeting process does not align with question 11. The service holds one social care purchasing budget which is used to purchase care according to assessed need. We do not allocate budgetary figures to specific service areas such as home care.

Similarly, we do not record outturn figures for all of the categories listed above, we have therefore provided the information where it is recorded and all other outturn information is recorded under other services.

We are unable to provide the forecast outturn for 25/26 as this information is still subject to validation and not yet reported in the public domain.

Section 4: Contact details

12. Please provide the name and contact details of the person completing this FOI request.

Sharon Graham, Head of Service

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