



ADASS Business Plan 2018/19

ADASS vision for the future of adult social care services

ADASS is a charity. Its objectives include:

- Furthering comprehensive, equitable, social policies and plans which reflect and shape the economic and social environment of the time.
- To further the interests of those who need social care services regardless of their backgrounds and status
- To promote high standards of social care services

Full details are set out in **Appendix 1**.

ADASS set out its vision for the future of adult social care in the paper “**Distinctive, Valued, Personal**”, launched in March 2015. This vision described a system that is **protected, aligned and redesigned**. Distinctive Valued and Personal was updated and re-published in 2017 and remains relevant for 2018/19 as adult social care responds to increasing degrees of integration with health and other council services, develops new devolved arrangements across localities, works with health partners on new models of care, manages the consequences Budget decisions and looks to influence the upcoming green paper, the associated working age adult work and the Spending Review.

Distinctive, Valued, Personal detailed five priorities; these remain relevant in bringing about an adult social care system which meets increasing levels of demand and complexity of need whilst managing with reducing resources and delivering truly personalised, quality services which improve outcomes, encourage resilience and independence, and safeguard individuals from harm and abuse. They were:

1. *For central government to ensure that social care funding is protected and aligned with the NHS, including making provision for the social care funding gap by 2020, alongside the gap in health service funding over the same period.*
2. *For all parties across the social care sector to focus relentlessly on ensuring that the level of quality is sufficient and that no services cause harm.*
3. *To ensure that new social and health care delivery models prioritise the need for:*
 - a) *Good information and advice to enable us to look after ourselves and each other, and to get the right help at the right time as our needs change.*
 - b) *The recognition that we are all interdependent and we need to build supportive relationships and resilient communities.*
 - c) *Services that help us get back on track after illness or support disabled people to be independent.*
 - d) *When we do need care and support, we need services that are personalised, of good quality, that address our mental, physical and other forms of wellbeing, and are much better joined-up around our individual needs and those of our carers. Personal budgets are central to this approach.*
4. *Heightening the efforts of all parties across the social care sector to build a sustainable workforce to deliver this model.*
5. *To strengthen local accountability and innovation by developing local health and wellbeing boards (HWBs) as the places where partners bring together and lead commissioning, market shaping, resource allocation, and service delivery.*

Review of 2017/18 Priorities and deliverables

Resources (short and long term):

The 2017 Budget Survey report was published in June, with regional level analysis circulated to regions to inform local work. In October we published our Autumn Short Survey report. We made a representation prior to the Autumn Budget and some additional DFG funding and a tax break for Shared Lives carers were announced in the budget. We submitted evidence to 19 reviews and inquiries, including engagement with the Competition and Markets Authority care home market study and Health and Communities and Local Government Select Committees. ADASS continues to take every opportunity to influence the development of the Social Care Green Paper and the associated working age adult workstream, through engagement events and through one of our Trustees, who is a member of the expert advisory group in a personal capacity. The 2018 ADASS Budget Survey was launched in March, with publication of the report planned for early June. It remains an important undertaking which supports our contribution to the national debate on social care funding. ADASS has consistently called for Government to clarify its intentions regarding long-term, sustainable funding for adult social care. Work on incubating the social movement for social care progressed and in 2018 consideration is being given to whether it could be coordinated differently, to give more voice to those who use social care services. Meanwhile ADASS continues to work with partners to raising public awareness about adult social care.

Sustainable Health and Care Systems:

Throughout the year a national, regional and local focus has continued on person-centred, co-ordinated care and sustainable health and care systems. ADASS has engaged extensively with civil servants, NHS England and other partner organisations to address national challenges. It has been acknowledged that the approach to Better Care Fund and the relentless focus on Delayed Transfers of Care has been really difficult, meaning that by and large the overall effort has been on sustaining the acute health sector. DHSC has nevertheless recognised the work social care has done to achieve reductions. Regions are now receiving and analysing weekly data which is helping provide a more up-to-date picture. DToC figures have fallen over the last year, particularly for social care, and the focus is now widening to include stranded patients. The CQC reviews are on-going and include 20 local systems. ADASS has successfully input to guidance on Discharge to Assess (D2A), Trusted Assessment and the co-ordination of discharge support offers. We have provided a number of briefings to peers, ministers and MPs ahead of Parliamentary debates, including winter pressures and funding of adult social care. Our briefings have been regularly quoted by Parliamentarians. We will continue to articulate the value of social care in its own right and the need for transformation (alongside primary, community and mental health services) to support people to have the best lives they can at home.

Markets, Quality and Safeguarding:

We made a major contribution to the CMA care home market study, attending engagement sessions and hosting the CMA at our September Executive Council meeting when they sought ADASS views on its findings prior to publication in late 2017. Following the recent Government response to this report, the network will build the learning into its programme. We published top tips on home care sustainability in July. ADASS, LGA and UKHCA have subsequently worked together to develop a second, co-produced version, and further joint work is planned to understand and respond to the key risks to sustainability from a provider's perspective, based on anticipated evidence from a

UKHCA member survey. The network contributed to the revised Integrated Commissioning for Better Outcomes, published in April. Following market analysis work undertaken in regions, most notably the North West, joint work is progressing to develop support for all regions to develop the understanding of their markets. Quality Matters, the shared cross-sector commitment to improving the quality of adult social care, and associated action plan, were launched at an event in July, with our President as one of the key speakers. We continue to play an active part in the workstreams. A resource for regions on responding to provider failure on a supra council level was published in the Autumn. The network has played a key role in other national commissioning fora, including the Strategic Markets Forum, and the cross-government contingency planning group. The safeguarding network contributed to the revision of the national guidance on quality surveillance groups and risk summits, linking to Safeguarding Adults Boards. Several Making Safeguarding Personal (MSP) resources were produced. 2018 has seen dissemination of these through regional events. Six local authorities have piloted initiatives to develop our understanding of what is most effective in preventing safeguarding risk by developing social networks and reducing social isolation. Consultants were commissioned and tested a methodology for evaluating this work. Consultants were commissioned to develop an outcomes framework to support practice development in the area of Making Safeguarding Personal.

Mental Health:

The mental health network was re-formed in the summer of 2017 with regular meetings and a vibrant membership. The network commissioned work to develop a range of “Top Tips” resources on Retention and Recruitment of AMHPs, Understanding DASS responsibilities around Mental Health Practice & AMHPs, and Supporting Employment of people with Mental Health issues. These AMHP resources have drawn on survey work conducted in collaboration with NHS Benchmarking & NHS England, and the evidence from these surveys will be used to influence thinking within the review of the Mental Health Act, and to inform the work plan of the Mental Health network over the next year

Support for Employment:

ADASS has developed a top tips on supported employment to improve access to work for people with care and support needs. To help shape the top tips, ADASS held a workshop with 15 partners: local authorities, charities and service users’ organisations and received a dozen written submissions. These built on a session on supported employment at NCASC, chaired by our president, where the audience heard from people with care and support needs about what being in employment has meant for them, and from Hertfordshire County Council, which is one of nine local authorities that was successful in gaining funding from the Department for Work and Pensions to develop their local Supported Employment services.

Member Engagement:

The President has engaged on a regular basis with members, visiting all of the regional branches, informing them of key issues, and setting up her ‘President’s Page’ on the website inviting them to comment and engage with her. This is done through the use of specific mailshots on key topics as and when they arise, as well as keeping members informed via the weekly Bulletin.

Carers:

In 2017, the Carers Policy Network continued its work on updating knowledge and practice around supporting carers. The network is looking at improving the value of data collection by local authorities on carers to capture wider preventative work that supports carers. This work is also linked to a cross-sectoral work on improving the identification and support of young carers. The network was also asked by the Work and Pensions Select Committee to supply evidence on the extent to which local authorities offered paid carers' leave for employees and had carers policies for their own staff. We received responses from over 60 authorities highlighting individual authorities' good practice towards employees who were carers. We continued to input to the development of the Carers Strategy, now referred to as the Carers Action Plan, which will follow in 2018. The co-chair put forward ADASS views at a roundtable with the new Minister, Caroline Dinéage and other stakeholders on the Action Plan in January 2018. The importance of carers was reflected in the seven principles that will guide the work of the adult social care Green Paper, announced by the Secretary of State in March 2018.

Transforming Care

Overall the numbers of people in hospital has declined steadily, but progress has been slower than expected with 14% net reductions of people in hospital settings since the start of the programme in March 2015. The process of getting support right can be complex to achieve. In order to support Transforming Care Partnerships, ADASS supported LGA to recruit senior regional advisors to target specific areas of development such as housing, workforce, market sufficiency and quality of support. Most Transforming Care Partnerships (TCPs) have housing and workforce plans to help instigate some of the key changes needed to deliver the programme. ADASS has held regional finance workshops to help to identify the specific issues local authorities face in relation to funding of care and support. An outcome of this work is the establishment of the new cross system finance group chaired by LGA to respond to the collated responses from regions. An initial piece of work will be to update the financial transfer agreement, which addresses the transfer of funding from secure commissioning to TCPs.

Regional and National Co-ordination

There has been a significant strengthening over the year and latterly regional chairs and regional leads' calls have happened monthly. Much focus has been on the Care and Health Improvement Programme (CHIP), culminating in ADASS co-signing a memorandum of understanding with the Local Government Association and the Department of Health and Social Care, which has seen a significant increase in funding to the ADASS regions, to support local authorities and regional work on delayed transfers of care and winter preparedness. The regions are finding that colleagues at the Local Government Association are providing a useful link to sector-led improvement (SLI). The CHIP priorities have been developed in agreement with ADASS which has ensured they reflect ADASS's priorities. A number of regions have produced reports/commissioned work on care markets requirements. This helps build up a clearer picture of future demands and pressures. The work will be used as supporting evidence for the upcoming Green Paper. ADASS now produces a weekly information update for Chairs.

External Communications

ADASS has continued to be an effective external communicator through media channels by informing policy and disseminating policy messages relating to adult social care. This was particularly true during the 2017 General Election when adult social care found a new level of interest and recognition, which has continued in anticipation of the forthcoming Green Paper. This was followed up by our media briefing ahead of the Autumn Budget submission and related press release, and our subsequent Budget response. Our lines on delayed transfers of care, the importance of quality, the fragility of the care market and the recruitment and retention of staff continue to be quoted in media stories. We have worked with partners to emphasise that social care is at a tipping point; the fragility of the care market is unsustainable; the NHS can only be protected if social care is protected too; and that the value and work of adult social care needs to be recognised and treated as a national priority, with a funding solution required that will address the recruitment, training and retention of staff.

Internal Communications

Work continues keeping the ADASS website up to date and facilitating virtual working groups, enabling networks and regions to administrate their own pages and utilise the full functionality of the virtual working groups to improve internal communications between members as well between the staff team and membership. 'How to' guides are being developed for the members to make sure they are able to utilise the full functionality of the website. The ADASS eNews goes out weekly to all members along with several communications directly to DASSs only with key pieces of information. Regular meetings with the website partner OLM allow for discussion and improvement have taken place. Preparations for Spring Seminar 2018 at Yarnfield Park have been a priority, including a site visit, programme planning and contracting with various partners to ensure a smooth seminar. Planning for NCAS 2018, in Manchester Central, is underway. Session bids closed on 1 April 2018, and this will be followed by detailed analysis and selection to ensure a varied and relevant programme. We held two successful seminars for members, one with Social Care Institute for Excellence and Skills for Care on the adult social care workforce, and the other a joint seminar on research in adult social care with Research in Practice for Adults (RiPfA), which was sponsored by EY. The venue search for the spring seminar in 2019 and beyond has been concluded and a contract has been signed for Yarnfield Park.

Business Activity

During 2017, ADASS implemented the recommendations of the 2016 Business Functions Review. It became an employer, taking on all new staff directly under ADASS terms and conditions and setting up a range of policies, procedures and controls. The ADASS office returned to 18 Smith Square and continues to share space with the Local Government Association, now within the boundaries of a commercial licence. ADASS continues to seek a sustainable balance of income sources across membership fees, grants, sponsorship and now Gift Aid. It has recruited its new staff in a changed relationship with the Local Government Association (which previously employed staff and seconded them to ADASS). The business review recommended and has resulted in changes to staff roles and office accommodation, the cessation of a Service Level Agreement for the provision of accountancy, the development of a team with skills to cover that and financial processing and increasing of initiatives to balance income. It has also approximately halved the Association's risks. Department of Health and Social Care income was secured to March 2018. Service level agreements and contracts have been reviewed including media service, which was extended, accountancy consultancy, which was terminated, ADASS pension, which was established, bank provider, which was changed, insurance provider, which was changed, LGA accommodation/services, which were agreed and NCAS, which was agreed.

2018/19 Plan

Activity Areas for 2018/19

To support the coordination of how ADASS effectively and efficiently delivers against its priorities for 2018/19, three inter-related activity areas have been set out as follows:

- **Policy and Implementation Core Work**

To cover all activity undertaken by ADASS to influence, comment upon, inform and support implementation of policy decisions, and initiatives relating to the delivery of adult social care at a national, regional and local level.

- **Communications**

To cover internal communications to and from ADASS members, including development of the ADASS website, events and seminars, and external communications including media activity with the public, partners, policy influencers, press and politicians in order to both disseminate and inform ADASS' work.

- **Business**

To cover all business activity undertaken by ADASS to support members, governance of the Association, management of the work programme, and the funding, skills and resources to deliver.

Policy and Implementation Core Work

1	Risks and Resources
Sponsor(s), lead(s) and support	Glen Garrod and David Pearson John Jackson and Iain MacBeath Michael Chard
Ambition	Adult social care is properly funded to meet its duties and responsibilities and to enable older and disabled people to live fulfilling lives.
Objectives	To support members to manage the impact of resource changes and to support the effective use of resources for adult social care. ADASS will work with partners and government departments to support and influence the development and response to a Green Paper on longer-term sustainable funding of ASC.
Deliverables	<ul style="list-style-type: none">• Oversee the publication of the ADASS Budget Survey Report by June 2018• Influence the development of the green paper and associated working age adult workstream to ensure a sustainable funding solution is prioritised for adult social care• Continue to raise the profile and value of social care.• Review the ADASS/CIPFA Adult Social Care Financial risk tool• Update the advice to Directors on Managing Financial Pressures

	<ul style="list-style-type: none"> Provide material and engage in discussions to seek to ensure that the Department of Health and Social Care (and if possible other Government Departments) understand the specific financial risks for adult social care in 2019/20.
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2	Care Market Quality, Sustainability and Workforce
Sponsor(s), lead(s) and support	<p>Glen Garrod Bev Maybury, Denise Radley, Helen Jones, Adi Cooper, Mike Briggs, Carolyn Kus, Kate Terroni Hilary Paxton and Ian Hall</p>
Ambition	Sustainable and high quality care markets that offer individuals and their carers' dignity, independence, safety and choice and control.
Objectives	<p>To support sustainability, sufficiency and quality whilst managing the risks associated with fragile markets and managing continuity is critical for the wellbeing of people with care and support needs.</p> <p>Preventing failure, but addressing it well should it occur, is a key component of this.</p>
Deliverables	<ul style="list-style-type: none"> Support ADASS members to deliver the two Quality Matters commitments and continue to engage with partners to: <ul style="list-style-type: none"> influence the coordination of quality initiatives promote a consistent approach to considering safeguarding issues and reporting regularly into Safeguarding Adults Boards Engage with NHSE to support their understanding of, and risk management in relation to, care markets and to recommend they include quality and safeguarding in the practice examples being collated. Collate commissioning issues from published safeguarding adults reviews (SARs) and make recommendations in response Contribution to the national health and social care workforce strategy Joint work with LGA and UKHCA on joint guidance on prevention of failure and with government, CPA, CQC and LGA on contingency planning for provider failure Joint work with regions and LGA on markets and modelling. Proof of concept and developing community of practice following pilots on prevention and reducing social isolation to reduce safeguarding concerns Revised Making Safeguarding Personal (MSP) toolkit.

3	Sustainable and Integrated Care and Health Systems
Sponsor(s), lead(s) and support	David Pearson, Richard Webb, James Bullion Cathie Williams Hilary Paxton and Helen Toker-Lester
Ambition	Working with partners towards transformed health and social care services to improve outcomes for individuals and their carers, and to make best use of health and social care resources.
Objectives	To work nationally, regionally, and to support members to work locally to transform health and social care into sustainable systems with a strong social model. Whilst there is a focus on short-term sustainability of acute systems, longer-term sustainability is dependent upon good prevention at all levels and the adequacy of social care and community health services.
Deliverables	<ul style="list-style-type: none"> • Effective and proportionate liaison arrangements with the Winter Rooms/UEC operations teams • Timely and proportionate inputs into decision making and liaison/partnership groups, encouraging wider council services to develop supportive communities for people in poor health who may have care and support needs • Influence the Hospital to Home “Value Proposition” with NHS E and NHS I. • Ensure ADASS voice and influence is strong in our joint work with health on preventing admissions to, and delayed discharges from, hospital, especially in the winter months • Engage with the LGA and NHS Confederation review of ‘Stepping up to the Place’ • Contribute to the review of DFGs • Develop the social care and local government contribution to the national <i>Primary Care Home</i> model and other primary care initiatives. • An ongoing commitment to the delivery of the Transforming Care Programme

Key Theme	Regional and National Co-ordination and Improvement
Sponsor(s), lead(s) and support	James Bullion, Glen Garrod, Julie Ogley Cathie Williams/Ian Hall
Ambition	ADASS effectively co-ordinates its work across regions and nationally, supporting regional diversity and using its resources as effectively as possible to improve outcomes for people needing care and support.

Objectives	ADASS to maintain a strong and credible national, regional and local profile and reputation in identifying and delivering good practice and peer support for improvement.
Deliverables	<ul style="list-style-type: none"> • Continue the developing dialogue between regional and national teams • Review staff support resources and the relationship between national and regional ADASS staff, to: <ul style="list-style-type: none"> - Develop full membership of the CHIP management Team and the tripartite agreement between ADASS, LGA and DHSC in relation to CHIP - Influence the CHIP programme and allocation of resources within it - Continue to support the national roll out of regional commissioning work - Enable individual regions to take a lead in national priorities • Support the regional implementation of the Carers Action Plan

Key Opportunities in 2018/19

The last few years have shown that social care policy developments have been wide ranging and often unexpected, from the high profile general election debate about the cost of care to the upcoming green paper on social care. Our President has this year, instead of focusing on a set number of priorities, opted to embrace **key opportunities** in 2018/19. ADASS will explore how it can make maximum impact in each of these areas of opportunity. The key opportunities identified are:

- **Supported Housing**
- **Personalised Care and Support**
- **Digital Technology**

1. **Supported Housing**

Following our joint response (with LGA) to the two Ministry for Housing, Communities and Local Government (MHCLG) and Department for Work and Pensions (DWP) Supported Housing Consultations – one on housing costs for sheltered and extra care accommodation, and one on housing costs for short-term supported accommodation, we will work with partners through *Improving Health and Care through the home: A National Memorandum of Understanding* (February 2018) to emphasise the inextricable link between housing, support and health and wellbeing. We will:

- Keep ADASS colleagues informed, and prompt reflection on, opportunities that exist around supported housing, working with regional branches to increase understanding of those opportunities using a series of think relevant pieces
- Work with MHCLG to develop guidance for local authorities (with LGA)
- Develop the Housing Needs Assessment, linked to Health & Well Being Boards

2. **Personalised Care and Support**

When we do need care and support, we need services that are personalised, of good quality, that address our mental, physical and other forms of wellbeing, and joined-up around our individual needs and those of our carers. ADASS will support members to ensure that services can be

delivered in line with the views and contributions of individuals and their carers using services. It is also important that services offer a parity of esteem for all individuals and their carers using these services. We will:

- Respond to the government's consultation on extending rights to Personal Health Budgets
- Develop top tips on personal budgets
- Continue to make the case for personal budgets, emphasising both financial and personal benefits.
- Review the personalisation agenda by carrying out a personalisation survey

3. **Digital Technology**

We recognise that with ever developing advances in this area, technology can be harnessed to enhance care delivery, achieve improved outcomes, and improved independence of people with care and support needs. We will work with partners nationally, regionally and locally, to promote the understanding of digital technology opportunities that can enhance the adult social care experience for people who need care and support, to enable members to respond when Government digital technology funding and pilots are announced. We will seek to position adult social care as a prominent partner in developing the creative use of digital technology. This includes, but is not restricted to, the use of the telecommunications, the internet, devices and apps to:

- Provide information and advice
- Enable people who need care and support to self-assess, plan and commission care and support
- Support daily living (regardless of setting)

Communications

Key Theme	External Communications
Lead(s) and Support	Glen Garrod Michael Tighe and Andriana Delevich
Ambition	ADASS is an effective and efficient external communicator in both informing and influencing policy as well as broadcasting key messages relating to adult social care to a range of audiences.
Objectives	ADASS to maintain a strong and credible national, regional and local profile and reputation in articulating the concerns and contributions of Directors of Adult Social Services and the wider membership of ADASS.
Deliverables	<ul style="list-style-type: none"> • Development of a long-term communications strategy to highlight the value of adult social care and social work, to 'educate the public' and continue messages about the need for a long-term sustainable solution to funding adult social care. • Develop messaging with incoming ADASS President and develop ADASS media plan • Maintain a pro-active and re-active media presence on major social care stories. • Maintain a continued supply of blogs for the website and continue outreach to trade media to influence the sector, with policy content for this outreach to be supplied by ADASS. • Assistance and advice with social media. • Implement the ADASS Media Plan and meet target of 300 national and trade media hits that show ADASS as an expert voice on social care and with 60 news releases and statements issued by May 2018.

Key Theme	Internal Communications
Lead(s) and Support	Glen Garrod and Julie Ogley Andriana Delevich
Ambition	ADASS is an effective and efficient internal communicator to and from its members, facilitating dialogue and ensuring that members' voices are heard.

<p>Objectives</p>	<p>The focus for 2018/19 is to build upon progress already made in developing the ADASS website as an interactive tool to allow for greater virtual working across ADASS. This is an important dimension to supporting effective and efficient working and supporting members to be informed on key issues relating to adult social care and to engage in the work of ADASS.</p> <p>A key objective for this, as in other years, is the management of ADASS events and seminars, including National Children and Adults Services Conference, the Spring Seminar and events with various partners.</p> <p>As part of the priority for membership engagement the President's page that was set up last year, will be used to communicate with all members with Glen posting regular blogs and updates on his presidential activity.</p>
<p>Deliverables</p>	<ul style="list-style-type: none"> • Spring Seminar, NCAS conference and all ADASS events run successfully • ADASS website fully interactive to support virtual working across the Association • Weekly Bulletin issued to all ADASS members • President's page to be fully functional and accessible to all members and used to regularly by the President to update members on activity and engage membership in dialogue.

Business

<p>Key Theme</p>	<p style="text-align: center;">ADASS Business</p>
<p>Lead(s) and Support</p>	<p style="text-align: center;">Richard Webb and David Pearson Cathie Williams Julie Boulting-Hodge, Marie Rogers, Catherine Cunningham and Sandra Osei</p>
<p>Ambition</p>	<p>ADASS staff team supports the President, Trustees, Executive and members in effectively and efficiently meeting the objectives of ADASS</p>
<p>Objectives</p>	<p>To cover all business activity undertaken by the ADASS staff team to support members, governance of the Association, management of the work programme, and funding and resources.</p> <p>We will develop a more specific focus on member support, will focus upon reviewing all current ADASS service level agreements and contracts and seek new funding streams and relationships with sponsors.</p>

Deliverables	<ul style="list-style-type: none">• Maximise current income streams and seek funding new opportunities• Review investment income opportunities by December 2018• Complete the suite of ADASS human resources policies and procedures by December 2018• Establish a rolling programme of SLA and contract reviews by December 2018.• Review the staff team and the relationship between national and regional ADASS staff• Contribute to the Trustees' review of their numbers and roles and the roles of Executive members and staffing as a result. Amend the Constitution as necessary.
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Resourcing the delivery of activity

The 2018 budget sets out planned income of £985,323, which excludes any new core funding yet to be negotiated. This is set against projected expenditure of £1,150,749, with a planned deficit of £165,426. Future draft budgets reflect the core staff position planned for the end of 2018. They also make the conservative assumption of no further funding from DH. The resulting year on year reduction in reserves means that ADASS will maintain over a year's worth of operational reserves until part way through 2020.

ADASS: income and expenditure budget					
Five years from 1 January 2018 to 31 December 2022					
	2018	2019	2020	2021	2022
Income					
Contracts	235,726	0	0	0	0
Membership fees	307,176	313,320	319,586	325,977	332,497
Business Partnerships	240,000	240,000	240,000	240,000	240,000
Events	193,896	182,145	184,057	186,009	187,998
Investment/Other	8,525	3,300	3,300	3,300	3,300
Total income	985,323	738,765	746,943	755,286	763,795
Expenditure					
Staff costs	812,019	713,343	727,610	742,162	757,006
Premises and admin costs	98,780	97,366	102,771	101,299	106,923
Event costs	95,400	97,308	99,254	101,239	103,264
Core activities	133,050	129,951	126,890	126,868	128,885
Professional and consultancy	11,500	11,730	11,965	12,204	12,448
Total expenditure	1,150,749	1,049,698	1,068,490	1,083,773	1,108,525
Surplus/(Deficit)	(165,426)	(310,933)	(321,547)	(328,487)	(344,730)
BROUGHT FORWARD	£ 1,687,321	£ 1,521,895	£ 1,210,962	£ 889,416	£ 560,929
CARRIED FORWARD	£ 1,521,895	£ 1,210,962	£ 889,416	£ 560,929	£ 216,199

Appendix 1: About ADASS

The Association of Directors of Adults Social Services is a charity. Our objectives are to:

- To encourage membership of the Association
- To promote the values of the Association
- To further comprehensive, equitable, social policies and plans which reflect and shape the economic and social environment of the time
- To further the interests of those who need social care services regardless of their backgrounds and status
- To promote high standards of social care services
- To influence legislation and policy in line with the values of the Association at local, regional, national and international level
- To promote partnership working with people who use social care services and organisations that provide services which share the values of the Association
- To publicise the work of the Association and to promote public understanding of social care needs and delivery, and related social policy issues
- To advise and support individual members pursuing their professional responsibilities whilst that is compatible with the values and objectives of the Association
- To further the professional development of the Association's members and provide opportunities for them to share knowledge and skills
- To foster international co-operation in accordance with the values and objectives of the Association

The Association is able to bring together tremendous breadth, depth and accumulated experience on all issues covering policy and professional activities of adult social services departments and cross cutting issues with children's services departments and NHS organisations.

Members have leadership responsibilities in local authorities to promote local access to services and to drive partnership working to deliver better outcomes for local populations. They participate in the planning of the full range of council services and influence health service planning through formal and informal arrangements and close partnership work with Directors of Public Health.

The governing body of the Association is its Trustees. The Association has nine geographical regions in England and there are thirteen policy networks focusing on broad policy areas. Representatives from the policy networks and regions, in addition to the Trustees, sit on the Executive Council, which is responsible for agreeing and co-ordinating policy. One of the policy networks is an active Associates Network for ex-directors.

Appendix 2: ADASS Regions' Business Priorities

Region	Priorities
Eastern	<ul style="list-style-type: none"> • Finalising a two-year programme (2018-20) at the Regional Challenge Event on 4th May: • Finance and resources • Practice and outcomes (including carers, universal offer, prevention, MH) • Market shaping, sustainability, and commissioning • LD commissioning (including TC, and transitions) • Integration and whole system working / management • Workforce • Digital preparedness and development
North West	<ul style="list-style-type: none"> • Resources: Financial and Demand • Market Shaping: Quality, Workforce and Sustainability • Integration and Urgent Care • Workforce • Safeguarding
South West	<p>The ADASS South West Strategic Priorities & Objectives 2017-2020 are:</p> <ul style="list-style-type: none"> • Improving the quality of social care practice • Effective commissioning and utilisation of resources • Market Sustainability • New health and social care models and devolution • Increasing the confidence of the Adult Social Care voice • Sector led improvement <p>The primary focus for 2018-19 continues to be i) deliver a regional framework for learning disability; ii) understanding the workforce market and iii) improving the quality of care in social care practice.</p>
Yorkshire & Humberside	<p>The priorities for ADASS Yorkshire and Humber for 2018/19 are:</p> <p>Priority 1 – Use of Resources</p> <p>Priority 2 – Sustainable Health and Care Systems</p> <p>Priority 3 – Market Sustainability, Quality and Safeguarding</p> <p>For more detail please see our ADASS Y&H Regional Account 2018 https://adassyh.org.uk/storage/resources/documents/ADASS_Regional_Account_2018.pdf</p>
London	<p>Our workshop to review the current work programme and agree the priorities for the next 18 months takes place on the 08 July 2018. Potential priorities include:</p> <ol style="list-style-type: none"> 1. Commissioning with a focus on price analysis, cost modelling and core set of quality standards for each of the care markets 2. Workforce with a focus on recruitment and retention, developing a care brand for London and embedding the Memorandum of Cooperation for adult social work agency staff

Region	Priorities
	<p>3. Quality and Safeguarding with a focus on S42 enquiry thresholds, strengthening local information sharing panels, embedding the learning from SARs, agreeing a core dataset across London and updating the Multi-Agency Adults Safeguarding policy and procedures</p> <p>4. Integration with a focus on new models of care, Delayed Transfers of Care and the Better Care Fund</p> <p>5. Housing with a focus on implementing the key actions set out in Improving health and care through the home: a national memorandum of understanding</p> <p>6. Transforming Care</p> <p>We will continue to support our peer review offer and continue to run a number of networks</p>
North East	<p>Currently being reviewed.</p> <ul style="list-style-type: none"> • Health integration which covers BCF, ICS, DTOC • Workforce (social work / social care workforce, health and social care workforce) • Care Quality, Market Shaping and Commissioning • Financial Resilience, Resources and Intelligence • Transforming Care • Safeguarding • Assistive Technology • Risk - local offer of social care and health system review
South East	<p>Being finalised:</p> <ul style="list-style-type: none"> • Deliver further high levels of savings in ASC • Develop the ASC workforce • Strengthen the strategic approaches to commissioning and market development • Extend the Peer Review programme • Continue support to regional networks for shared learning • Facilitate implementation of national policy including health and social care integration • Strengthen social care in managing transfers of care • Support councils to fulfil their role in the Transforming Care programme
West Midlands	<p>Our vision: A region with sustainable health & care systems, that supports thriving local economies and communities; promoting independence & social justice.</p> <p>Our values:</p> <ul style="list-style-type: none"> • Leading our local system and the regional system • Acting together to affect change • Learning together to ensure continuous improvement and • Supporting and challenging each other as peers

Region	Priorities
	<p>Our priorities 3C's: Managing demand from Contacts</p> <ul style="list-style-type: none"> • Digital Innovation • Turning Data into Knowledge • Public Facing Information and Advice • Maximising Community Assets • Workforce <p>Effective Conversions</p> <ul style="list-style-type: none"> • Personalised Services co-produced with Users and Carers • Social Work Practice • Reablement • At home <p>Efficient Consumption</p> <ul style="list-style-type: none"> • Financial Performance • Market Management • Safeguarding • Transforming Care • Safe and Timely • Transfers of care • Commissioning for Better Outcomes <p>Driven by Sector-led improvement</p> <ul style="list-style-type: none"> • Locally Intelligence, evidence & self-awareness • Regionally Support offer for 14 councils • Nationally Targeted support on specialist areas
East Midlands	<p>Carers The Carers Survey response is deteriorating across the region. There is a need to better understand and evaluate the different offers and approaches to assessments and services across the region.</p> <p>Safeguarding Understanding regional variations in referrals and Section 42 enquiries.</p> <p>Reducing admissions to care homes Identifying solutions that are not based on extra care.</p> <p>DToC / urgent care Reducing the numbers of DToCs continues to be a regional priority.</p> <p>Market supply and commissioning Addressing the fragility in the nursing home market, gaps in domiciliary care and analysis of the LD market,</p>

Region	Priorities
	<p>Mental Health Developing a regional understanding of the implications for adult social care in relation to the National Mental Health Strategy and the review of the Mental Health Act.</p> <p>Workforce supply Addressing the recruitment and retention of domiciliary care workers and nurses in nursing homes and the development of workforce plans across health and social care.</p> <p>The “intensive support” offer To supplement the region wide improvement programme, the ADASS Branch is committed to offering bespoke support for councils whose self-assessments suggest that there are particular risks.</p> <p>Sector-Led Improvement There continues to be a strong commitment to the SLI approach, with senior managers deriving support from it and using the evidence sharing to manage risks. The ongoing programme of Peer Reviews is especially valued and prioritised as a learning experience for both the recipient council and for the reviewers themselves. The annual peer challenge summit, co-ordinated by an external consultant, provides a welcome opportunity for specific council’s support needs to be reviewed and for intensive support to be offered in a tailored way to councils that request it.</p>