



ADASS Interim Business Plan 2020

ADASS committed to update its 2019 – 22 Business Plan to cover the period 2020 – 23.

In the light of the Covid 19 pandemic the work of ADASS and its members has shifted. This is therefore an interim plan and will be refreshed in 6 months or so as we exit from the pandemic.

ADASS vision for the future of adult social care services

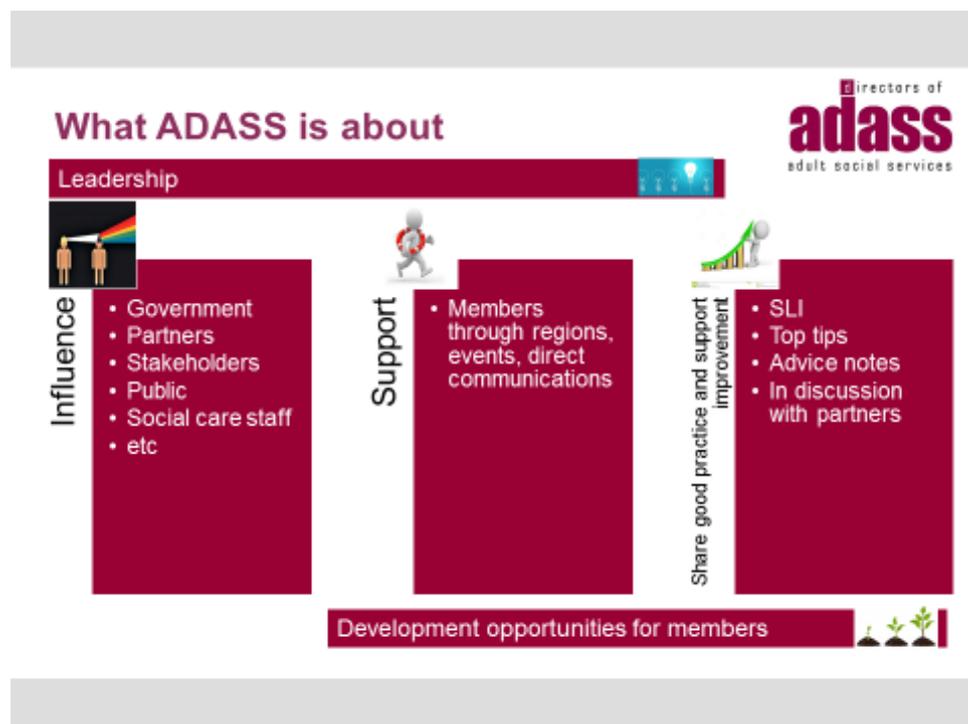
ADASS is a charity. Our Vision is for a *compassionate and respectful society that enables independence, wellbeing and participation in community life.*

Our Mission is to be a leading voice of adult social care, working in partnership with people to help transform their experience of care and support.

Our beliefs:

1. A key barometer of a good society is ensuring that everyone, regardless of their needs and circumstances, has a right to live purposeful and independent lives, be protected from harm and access help when they need it.
2. People with care and support needs should receive consistent, high quality help, support and safeguards that take account of their individual needs – social, physical, psychological and spiritual.
3. People should be treated with dignity and respect, with no decisions made about them without them, with the aim of supporting people, and their families and carers, to make informed choices.
4. People should be supported to live in their own home and community unless their needs can only be met elsewhere.
5. The best outcomes for people will be achieved when everyone works together collaboratively – local authorities, NHS organisations, central government, private and voluntary providers, community groups and most importantly people with care and support needs, their families and carers.

Our Values- Independent; Compassionate; Collaborative; Respectful; Ambitious; Supportive; Informative; Honest; Acting with Integrity.



Introduction

The onset and ongoing implications of the Covid-19 Pandemic has rightly led to the reprioritisation of ADASS business as usual activities to accommodate increased demands on ADASS Trustees and the staff team.

Government departments, political parties and partners have sought, and will continue, to seek ADASS input on a variety of documents, task and finish groups and events. Similar issues pertain in the regions.

The result is that certain activities and tasks have prioritised and deprioritised to focus on the pandemic. We must also be aware that our income generation activities may well be impacted in the short to medium term and possibly longer, which in turn could impact on the capacity of the ADASS central team.

Interim Business Plan 2020/21

In the light of this, we have made the decision to publish an Interim Business Plan for 2020. This plan sets out the high-level activities relating to the Covid-19 response, as well as an overview of the activities that ADASS will be undertaking as they are essential business as usual work.

We will publish a more detailed Business Plan, based on a three-year rolling programme, once activity relating to the Pandemic has reduced and capacity is available. Our immediate priorities are to respond to the pandemic as well as we can, continuing to advocate for disabled and older people, their families and those who work in social care.

A second priority is that we continue to focus on long term funding and reform and, in particular, the Spending Review. This will inevitably be impacted by the experience of the pandemic.

Within both of the above, our policy and enabling priorities are all relevant but the focus is changing. They are:

Policy Priorities:

- i) Sustainable Personalised Care and Health Systems
- ii) Care Markets
- iii) Social Justice and Inclusion

Enabling Priorities:

- a. Resources
- b. Workforce
- c. Digital and Technology

The new President is particularly keen that social justice and inclusion runs through all of our work. Although this interim plan does not directly reference the policy priorities and enabling priorities listed above, these will still provide a framework for the work ADASS undertakes during this period. The previous Business Plan can be accessed [here](#). A summary of activities from 2019 can be accessed via the ADASS Annual Report [here](#).

Covid-19 Response

A core of trustees and the ADASS Central Team will prioritise and manage the national response to Covid-19 over the coming days, weeks and months.

There have been a number of areas of focus during the pandemic to-date:

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| i) Hospital discharge | vi) SitReps |
| ii) Workforce | vii) PPE (personal protective equipment) |
| iii) Guidance on emergency legislation | viii) People with a Learning Disability and/or Autism |
| iv) Social care providers | ix) Safety, rights and safeguarding |
| v) Hubs for shielding the vulnerable groups | |

Work on these will continue for the duration of the pandemic, with additional areas requiring focus as the response to the pandemic evolves. ADASS will work with Government and key partners, such as the Local Government Association (LGA), to ensure that any legislation, guidance or decisions made in relation to the areas of focus above have adult social care at the front and centre of discussions. The ADASS regions, as the engine room of ADASS, are also critical to the pandemic response at both a local and national level. Additional resources will be required to deliver on these additional pressures at both national and regional levels, ADASS are working with Government in an attempt to secure these.

ADASS Core Business Adapted to Take Account of the Pandemic

As well as the activity listed above, it is important that ADASS continues to undertake certain elements of core business over the coming days, weeks and months. These activities will ensure that the governance and accountability of the organisation remains intact, that members continue to receive important communications and that work to support the case for a reformed and sustainable adult social care system continues.

Spending Review, Adult Social Care Reform and the Budget Survey

The ADASS Team, in tandem with relevant trustees and policy leads where capacity allows, will continue to work on developing an evidence-base that will form the basis of our response to the forthcoming Spending Review as well as any Adult Social Care reform proposals from Government. This includes work with the Health Foundation on the development of a universal funding requirement figure for adult social care over the next 5 years. Covid-19 has given us, government and partners a sharper focus on the essential nature of adult social care.

We plan to undertake our Annual Budget Survey to complement this work. However, the focus is likely to be very different and the content streamlined by comparison to previous iterations.

Consultations (formal and informal), submissions to and attendance at parliamentary events

These will be prioritised based on their relevance to immediate circumstances and our influence and their significance in the short and longer term.

Communications

ADASS will continue to ensure that our members remain fully informed of policy and organisational developments. The Pandemic has meant that the nature and frequency of communications has altered, with meetings taking place virtually and member bulletins now being published twice a week.

Meetings and Events

ADASS will ensure that the governance, transparency and accountability of the Association remains for the duration of the response to the Pandemic.

The Annual General Meeting, Trustees and Executive Council meetings will take place virtually, with this reviewed regularly based upon Government advice and ADASS members updated on changes as and when required.

ADASS Spring Seminar has been rescheduled for July 2020. Preparations for this event will continue and the staging of the event will be reviewed on a regular basis in line with Government advice. NCASC planning is ongoing.

Resources

The 2020 budget sets out planned income of £2.48m, which excludes any new core funding yet to be negotiated. This is set against projected expenditure of £2.59m, with a planned deficit of £115k. Future draft budgets reflect the core staff position planned for the end of 2020. The resulting year on year reduction in reserves means that ADASS will maintain over a year's worth of operational reserves for the period covered.

The budgetary position below is likely to be subject to change as a result of the current Pandemic, with ADASS seeking additional funding from Government to provide additional national and regional capacity to respond to increasing demands on ADASS. The impact of the pandemic on income for ADASS from sponsorship and events is not yet known.

ADASS: income and expenditure budget					
Five years from 1 January 2020 to 31 December 2024					
	2020	2021	2022	2023	2024
Income					
Contracts	1,763,133	41,667	0	0	0
Membership fees	374,895	382,393	390,041	397,842	405,798
Business Partnerships	162,900	239,750	239,750	239,750	239,750
Events	163,116	135,000	137,805	180,703	180,703
Investment/Other	13,500	13,590	13,682	13,775	13,871
Total income	2,477,544	812,400	781,278	832,070	840,122
Expenditure					
Distribution of Charitable Funds	1,198,672	0	0	0	0
Staff costs	1,089,010	850,996	868,016	885,377	903,084
Premises and admin costs	93,390	91,892	103,630	95,604	97,516
Event costs	93,400	95,268	97,173	99,117	101,099
Core activities	105,250	103,695	103,169	102,672	103,206
Professional and consultancy	12,700	10,894	11,112	11,334	11,561
Total expenditure	2,592,422	1,152,745	1,183,100	1,194,104	1,216,466

Surplus/(Deficit)	<i>(114,878)</i>	<i>(340,345)</i>	<i>(401,823)</i>	<i>(362,035)</i>	<i>(376,344)</i>
BROUGHT FORWARD	£1,917,194	£1,802,316	£1,461,971	£1,060,148	£698,114
CARRIED FORWARD	£1,802,316	£1,461,971	£1,060,148	£ 698,114	£321,769