



ADASS Business Plan 2020 – 2023
Updated Reflecting Coronavirus Pandemic
September 2020

ADASS vision for the future of adult social care services

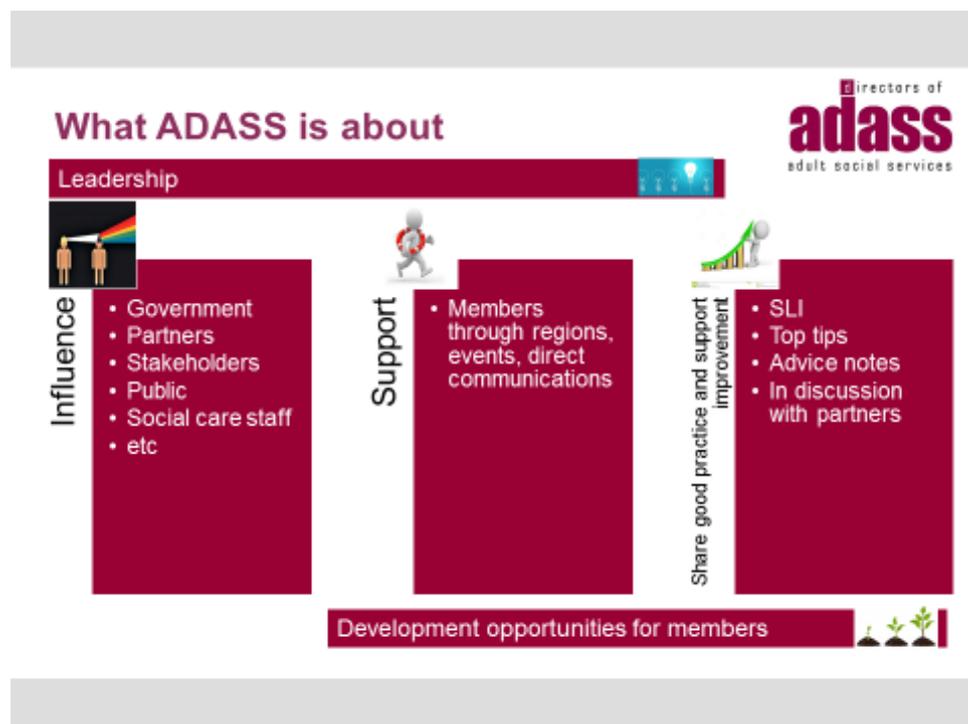
ADASS is a charity. Our Vision is for a *compassionate and respectful society that enables independence, wellbeing and participation in community life.*

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.



The year to-date

The onset of the Covid-19 pandemic led ADASS to publish an Interim Business Plan for 2020.¹ The interim plan set out the high-level activities that ADASS would take relating to the Covid-19 response, as well as an overview of the essential business as usual work that would also take place during this period.

This mid-year update reflects the impact of Covid-19 and the learning from the pandemic. The values and priorities of the organisation have stood up well, remaining relevant during the global crisis. What Covid-19 has highlighted is the true value of social care and social work and just how tragic neglect of it over the past decade or so has been. It has also highlighted the significant inequalities that have had such tragic consequences for older people at the end of their lives, people with learning disabilities, mental ill health, poorer and BAME communities, family carers and the largely female workforce who care for them. This update takes this into account and looks forward to a potential perfect storm of risks over the next six months or so: more waves of Covid-19, Winter, provider viability, a possible No Deal EU Exit. We also maintain sight of the longer-term future: long-term funding challenges and reform.

Trustees, the ADASS Central Team and the regions have undertaken a significant amount of work during the past few months in response to the pandemic. As an organisation we have collectively worked to raise issues on behalf of those who access care and support, work in adult social care, local authorities and providers as a result of Covid-19 and the policy and funding decisions being made at speed by Government.

ADASS and its members have been called upon to provide professional expertise across a growing number of forums over the past few months. This includes, but is not limited to, the Government's Social Care Sector COVID-19 Support Taskforce and supporting subgroups, as well as a range of thematic workstreams. The President has also provided verbal evidence to the House of Lords Public Services Committee and Commons Health and Social Care Committee on the impacts of Covid-19 on adult social care.

We have built an evidence-base at speed to support our response to the pandemic and the impacts of Covid-19 on local authorities, the workforce and those people who access care and support services. This has included a [Rapid Provider Support Survey](#) to highlight the financial and practical support that local authorities made available to adult social care providers, as well as [Coronavirus](#) and [Budget Survey](#) reports as a result of a survey of every Director of Adult Social Services in England.

We have also worked with the Local Government Association (LGA) and Care Providers Alliance (CPA) to develop a guidance note to summarise pressures on social care providers arising from COVID-19, and to put forward ways in which commissioners can alleviate these pressures and a briefing note on the financial pressures in adult social care.²

The pandemic has already changed the way we experience care and support. So many more services and contacts are being provided online, others have changed beyond recognition. So many more of us are being receiving care in our own homes, often from family members. Demand for care

¹ ADASS Interim Business Plan, Association of Directors of Adult Social Services, April 2020.

² [COVID-19: Financial pressures in adult social care: Information provided to the Minister of State for Care, Association of Directors of Adult Social Services/Local Government Association, June 2020](#)

home places has reduced dramatically and most shared spaces that have been traditionally used by day services have closed, some potentially may never reopen. It is not too dramatic to say that care and support may never be the same again.

We have, and will continue, to face many challenges as a result of Covid-19, but we are also presented with a huge opportunity to rethink, redesign and reorientate care. Rather than simply reinforcing and protecting what we have, we have an opportunity to do something fundamentally different.

We have had access to additional financial resources from the Department of Health and Social Care for three months (and an extra month for national staff) to contribute to ensuring that ADASS Central Team and regions have sufficient capacity to respond to the additional need for information, advice and guidance from Government, the Civil Service, NHS and other key partners. This, however, is a small token given the extensive hours that all ADASS members and staff have worked to manage this pandemic.

The pandemic also meant that the ADASS Spring Seminar could not take place in its usual format. Significant work from the ADASS Central Team, supported by Trustees, led to the first ever [ADASS Summer Virtual Conference](#). This event took place in July 2020, featured high profile speakers across a range of subjects and nearly 400 people logged on over the course of 2 days to view proceedings.

Looking Forward 2020-23

As the situation evolves with Covid-19 and the first peak of the pandemic diminishes, it is important that ADASS publishes an update and a more comprehensive Business Plan for the remainder of 2020-2023. This iteration of our Business Plan provides an overview of the work relating to ADASS's priorities, alongside the work required to support the ongoing response to the pandemic in the remainder of this year and beyond.

We are committed to progressing our work across the priorities set out in this document over the period of this Business Plan. However, we are realistic that the next 6 months will require ADASS trustees, regions, members and the Central Team to focus its resources on a refined workplan.

The extent to which ADASS continues to deliver the breadth of work set out in this document will be largely dependent upon external influences, such as the ongoing impact of the pandemic and funding. As an organisation we are dependent upon a range of income sources to fund our work, including membership fees, sponsorship and grants from external organisations for specific pieces of work, a number of which have been impacted as a result of the onset of Covid-19.

We are still optimistic that Government will publish long-awaited reform proposals for adult social care in the foreseeable future, as well as a Spending Review that will cover the remainder of this Parliament. The outcomes of these processes will have a fundamental impact on the future of adult social care and will provide us with a clear steer on the ambition of this Government for people with care and support needs, their carers, the workforce and the sector more broadly. We will be undertaking an Autumn Survey in 2020 to inform our response to the formal Government proposals for both reform and the Spending Review and other critical issues for the next six months.

To inform the development of reform proposals, we recently published our nine statements document that offers significant insight on what we believe can help shape the future of adult social care.³³ This includes a two year funding settlement from the government, to help stabilise the current position, enable a big conversation with the public, and transition to a long term future that enables the type of care and support we all want for ourselves and our families in the future.

Winter is always a challenge for adult social care and the NHS, how the forthcoming winter is likely to be one of the most challenging on record as a result of Covid-19, The capacity of the social care sector to respond to increased pressures will be impacted upon the availability of staff, testing, PPE and funding. The impact of the Government's decision to implement a points-based immigration system as of 1st January 2021 only adds further ambiguity, particularly as a large majority of frontline staff earn below the threshold of £25,600.

The ADASS regions and their members have continued to be the engine room of the organisation. The regional response to Covid-19 has highlighted their leadership, durability and value to ADASS nationally, regionally and locally. The pandemic has led to regional colleagues having to respond to numerous calls for evidence at a national level at short notice, as well coordinating and seeking answers to the challenges being faced by local authorities in their areas.

³³ [Adult Social Care- Shaping a Better Future: Nine Statements to Help Shape Adult Social Care Reform, Association of Directors of Adult Social Services, July 2020](#)

Policy and Implementation Core Work Priorities 2020 – 23

This document begins with an overview of the activities required to support the ADASS response to Covid-19, now and in the future. The impact of the pandemic has meant that Trustees, staff and regions have, in effect, ‘run ADASS’ over the last five months, with policy leads (with some notable exceptions) having had to focus on their day jobs. Whilst ADASS has covered a very significant workload, we are a tiny organisation and this means that the breadth of the work that ADASS would normally undertake as part of ‘business as usual’ must be prioritised in order to reallocate staff and financial resources to more urgent matters. In some cases, work on certain tasks will not take place, or will significantly be reduced, until the impact of Covid-19 has decreased significantly. However, the policy priorities and ambitions set out in this Business Plan underpin discussions and actions relating to Covid-19.

In the immediate future the ADASS Central Team will focus on a smaller set of priorities, these include, but are not limited to the following:

- i. Influencing and responding to Spending Review and Adult Social Care Reform proposals from Government.
- ii. Winter/ Care Markets/ Wave 2/ EU Exit/ Quality and safeguarding
- iii. Supporting the President, trustees and regions in implementing the Social Care Sector COVID-19 Support Taskforce and Trustees on subgroup meetings.
- iv. Communications – internal (Bugle, Express, bulletins, Trustee and Regional Chairs meetings) and external (though more limited pending recruitment)
- v. Core Business as Usual Activities- membership, accounts, finances, HR, IT and governance. etc...
- vi. Maintaining and where possible accessing additional income to support the additional workload being faced by the ADASS Central Team and Regions.
- vii. Recruitment of additional staff to allow ADASS to respond effectively to Covid-19 and deliver core ‘business as usual’ functions subject to additional funding.

ADASS has a ‘three year rolling programme’ of priorities. These areas are considered to have the greatest national/universal significance. Discussion on these policy priorities took place over a number of months in the build-up to the publication of the 2019 Business Plan. For 2020 the priorities and enabling priorities remain the same. However, some of the supporting ambitions and objectives have evolved to more closely align with the agreed ADASS policy positions set out in our recently published nine statements document.⁴

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

These overarching policy priorities are underpinned by three cross-cutting ‘enabling’ priorities:

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

⁴ [Adult Social Care- Shaping a Better Future: Nine Statements to Help Shape Adult Social Care Reform, Association of Directors of Adult Social Services, July 2020](#)

Details of the ADASS policy priorities, along with our resources, governance and communications priorities which support their delivery can be found below.

In all instances, the Chief Officer and staff team and Trustees have key roles. Priority policy lead roles will be reviewed given the role that has been developed by Trustees, Regional Chairs and staff over the course of the pandemic.

Covid-19 Response

Ambition	To support members to respond to the current and future challenges posed by the pandemic in the best way possible and most importantly to save lives and enable people to live the lives they want to lead.
Objectives	<ol style="list-style-type: none"> 1. To support members to respond to the current and future challenges posed by the pandemic. 2. Support Government, partners, the NHS and councils – at national and regional levels- to help shape and ground responses to the Covid-19 pandemic. 3. To ensure that adult social care receives the resources and support it needs from Government to respond to the challenges presented by the pandemic.
Deliverables	<p>*The breadth of ongoing delivery of the below is dependent upon additional funding from DHSC *</p> <ul style="list-style-type: none"> • Engagement in the Task Force recommendations related activities (weekly) and markets work, winter and Covid-19 waves planning and articulating and responding to emerging safeguarding and safety issues. • Engagement with the regions so as to continue to communicate effectively, feed in regional issues, successes and challenges from the ground, via the continuation of weekly calls and feedback. • Engagement with the regions so as to support the delivery of Task Force and winter work. • Continuation of daily and weekly communications. • Daily communications to all members, where appropriate, throughout the crisis, enabling swift communications with our broad membership. • Co-ordinate activity locally, regionally and nationally with partners (particularly providers and the NHS) and Local Resilience Forums.

Policy Priorities & Enablers

i) Sustainable personalised care and health systems (where the social model balances the medical and managerial)	
Ambition	Reform should be built on the principle of locally determined co-ordinated that achieves person-centred, person-led, co-ordinated care, treatment and support and sustainable health and care systems.
Objectives	<ol style="list-style-type: none"> 4. To support members to establish local arrangements that reflect: the inter-dependency of NHS and social care demand and resources; the shared ambition of social care, primary care, community and mental health to support people to live as independently as possible in their own homes; the social model of care and the human and other legal rights of those in vulnerable situations or without capacity. 5. To support the implementation of the NHS Long-Term Plan, particularly in relation to increased investment in community, and to continue to press for a social care long term funding and reform. 6. To seek the full engagement of adult social care in the evolution of neighbourhood, place and Integrated Care Systems by 2021. 7. Where appropriate to offer support and advice to colleagues working with challenged health economies. 8. Reform of the care provider market based on sustainable new business models, economic growth, and commitment to improved quality – supported through regulation, a national market statement and local economic plans. 9. To encourage the development of integrated community-based crisis services which can intervene to avoid admissions to Assessment & Treatment Units and long stay hospitals for people with learning disabilities and behaviours that challenge.

ii) Care Markets

Ambition	<p>Develop, evolve and nurture models of provision that better meet our care aspirations. This may involve accelerating the shift toward more crisis resolution models, more care and support being provided in our homes and communities and more rehabilitation and reablement. Every decision about care is also a decision about housing.</p>	
Objectives	<ul style="list-style-type: none"> • A complete reshaping of care markets and the suitability, sufficiency, sustainability, social value and quality of provision, with a consideration of regulation. • In the short-term work nationally, regionally and locally to maximise service continuity in the context of provider viability, winter, Covid-19 and a possible No Deal EU Exit. • Local authorities are enabled to deliver on the market shaping and continuity of care duties set out in the Care Act and people and their carers have choice over how their needs are met and are able to achieve the things that are important to them. • Support government, regions and members to assess provider viability, manage provider failure and co-ordinate communications where the failure is major, building a range of tools and support. • Adult social care has access to a skilled, valued, caring and committed workforce that is appropriately remunerated and has improved terms and conditions. • Develop a collaborative view with commissioners, providers, the NHS and people with lived experience about what is required to shape and sustain local care markets. • Local authorities and CCGs work collaboratively with specialist providers regionally to encourage the development of suitable accommodation and care services to meet needs of people still to move out of Assessment & Treatment Units. • Unpaid carers are increasingly supported, through the pandemic and in the longer term. 	
Enablers	Resources	<ul style="list-style-type: none"> • Make an evidence-based case to Government, through the Task force, Winter, Spending Review and local government finance settlement processes, for additional funding to be invested in adult social care over a number of years to place it on a sustainable footing and facilitate vibrant, diverse and quality local care markets, e.g. through the Annual Budget Survey. • Provide examples of how investing in adult social care can make an impact on people's lives through cases studies, alongside the economic case for investing in community-based services.
	Workforce	<ul style="list-style-type: none"> • Advocate for the creation and implementation of an Adult Social Care Living Wage to improve recruitment and retention, reduce turnover, reduce the use of agency staff, improve continuity of care and quality across the sector. In light of the Government's implementation of a Points Based Immigration System as of 1st January 2021, continue to advocate for transitional arrangements to be put in place for adult social care to bridge the gap until reform proposals have been implemented by Government. • Make an evidence-based case for developing and implementing a fully funded national workforce strategy (national leadership needed) to include recruitment, retention, career pathways, qualification and regulation.

		<ul style="list-style-type: none"> • Extend the national ASC recruitment campaign beyond its current lifespan to build upon the momentum achieved in its early stages. This needs to be fully funded with a return to the original premise of regional delivery. • Continue to make an evidence-based case for a fully funded carers action plan across government that takes account of mental and physical health needs for support and particularly the need of carers struggling to maintain or who have had to give up employment.
	<p>Digital & Technology</p>	<ul style="list-style-type: none"> • Utilise digital innovation to bring together a wide range of market oversight information that reflects real-time risks facing care providers. • Review where developing technologies can provide better experiences and outcomes for people. • Review where digital communications can engage communities in supporting individuals who need care and support.
<p>How we will exert influence and support our members</p>	<ul style="list-style-type: none"> • Continue to advocate for personalised, asset based new models of care and support (develop lines, tips and guidance) • Develop tools to support market sustainability and sufficiency to help members to lead local systems, manage failing markets and to gain a clear understanding of what is required in the local area both now and in the future. • Develop tips and guidance to help members to lead local systems to co-produce and implement plans to shape and sustain the local care market, including services for individuals to purchase either as self-funders or using direct payments or personal budgets. • Utilise the results from the ADASS Budget, Coronavirus and Autumn Surveys to make an evidence-based case to government, cross-party MPs and key influencers for additional and sustainable funding for adult social care. • Provide regional analysis of the ADASS Budget/Coronavirus Survey results to inform local responses to national consultations and key events, e.g. Spending Review, Reform Proposals, Local Government Finance Settlements, etc... • Work collaboratively with the NHS to promote a system-wide approach to the development of sustainable local care markets, including the development of • a diversity of provision which supports working age disabled people and older people to live as independently as possible to be supported to live in their own homes, with the care and support they need, for as long as possible underpinned by the 'Home First' principle. • Actively engage with Secretary of State for Health and Social Care, Minister for Care and DHSC to ensure that the opportunities for investment in digital and technology for adult social care are fully articulated. • Share case studies/good practice examples of digital innovation across local authorities, including the development of 'top-tips'. • Clearly articulate the current and future workforce needs for adult social care to government, providing solution-based recommendations for how to positively impact recruitment and retention levels, provide a range of career pathways for anyone entering or within the sector. As a start, advocate for parity with NHS staff. 	

**Sponsors
and leads**

iii) **Social Justice and Inclusion**

(safeguarding, mental health, learning disability and autism, substance misuse, CJS, mental capacity etc...)

<p>Ambition</p>	<ul style="list-style-type: none"> • People with care and support needs have access to additional support to have their rights upheld when they are at risk of abuse or neglect, are sleeping rough, homeless, when doctors are considering compulsory admission or treatment for severe mental ill health or when people may be being deprived of their liberty. • People receiving care and treatment receive it in the least restrictive manner where the use of restraint, seclusion and segregation are minimalised. • People with care and support needs receive support where they find it harder to engage with employment, community and other social activities • People with autism are supported to fully engage in employment, leisure, community and home life free from discrimination and where barriers are identified and mitigated. • The deep inequalities faced by people (and their carers) with mental ill health and learning disabilities, BAME and poorer communities, older people at the end of their lives and the largely female workforce that care for them are addressed. 	
<p>Objectives</p>	<ul style="list-style-type: none"> • ADASS provides expert advice for Policy makers and government, for its members and for professional social work in relation to safeguarding, mental health mental capacity and with people in excluded circumstances in tandem with Principal Social Workers. • ADASS advocates for and with people who are most at risk of being excluded from communities, employment, healthcare and the basic rights others enjoy. • ADASS advocates for addressing growing inequality gaps – for instance in relation to mortality and morbidity, mental ill health and homelessness, domestic abuse, disability hate crime, caring and the gender pay gap. • ADASS advocates for an adult social care workforce at all levels which better represents the community it serves. • ADASS advocate for the involvement of people from all communities and groups as part of a big national conversation about the care they want for themselves and their families. • Work towards consistent local processes to address inequalities using the tools including anti-discriminatory practice, population level strategies and targets, community development and anti-poverty strategies, and economic development targeted at promoting equality. 	
<p>Enablers</p>	<p>Resources</p>	<ul style="list-style-type: none"> • Work in partnership with policy makers for fair funding to address exclusion and inequalities and with NHSE to ensure targeted investment in services for people who are most at risk of being excluded from basic health care and that community-based services, mental health services and primary care services that are aligned or integrated with adult social care services locally.

	<p>Workforce</p>	<ul style="list-style-type: none"> • Focus on workforce development in advanced social work in relation to mental health, mental capacity, safeguarding etc • The workforce is considered beyond registered provision, to include those working as community supporters, street workers, hostel workers, PAs, in the criminal justice system in the social care context. • Autism awareness training is made available throughout the care and health sector. • All care and health providers comply with Restraint Reduction Network training standards. • Workforce planning needs to consider workforce in its widest context both in terms of how we support people in all aspects of their wellbeing as well as very specialist support.
	<p>Digital & Technology</p>	<ul style="list-style-type: none"> • Promote digital inclusion across health and social care to enable people with care and support needs to have greater control over the decisions impacting upon their lives, utilising regional expertise wherever possible. • Focus on digital exclusion alongside social exclusion • Work with sector partners to advocate to Government that the recommendations from the Independent Review of the Disabled Facilities Grant should be adopted in full in order to more closely align housing and adult social care priorities.
<p>How we will exert influence and support our members</p>	<ul style="list-style-type: none"> • Ensure inclusion is promoted and that inequalities are identified in communications. • Offer sessions, tips and guidance to improve knowledge about recovery and resolution after abuse or neglect, access to justice and remedies available when people’s rights are infringed. • Mental Health Act Review • Continue to influence the development of the Mental Capacity (Amendment) Bill and supporting guidance. Once the Bill has completed its parliamentary process work to ensure that implementation • Undertake work with key partners on social and health inequalities and housing. • Through the establishment of an Equality, Diversity and Inclusion Action Group seek to address how ADASS and its members can promote equality, diversity and inclusion across our functions. 	
<p>Sponsors and leads</p>		

Resources, Governance and Communications Priorities

The following priorities will support the delivery of the policy priorities and enablers set out above, as well as ensuring that ADASS as an organisation functions in the most efficient and effective manner as possible.

Key Theme	Regional and National Co-ordination and Improvement
Lead(s) and Support	Regional Lead Trustee and Senior Officer (Policy)
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	<ul style="list-style-type: none"> • Continue to develop the strong dialogue which exists between regional and national teams through regular forums and communications with ADASS regional Chairs and regional Leads. • To use, and respond to, feedback from ADASS Regional Chairs and Regional Leads to influence, develop and shape the ADASS priorities, work programme and communication with national partners. • Maintain and build upon strengthened membership of the CHIP Management Team and the tripartite agreement between ADASS, LGA and DHSC in relation to CHIP. • Continue to influence the CHIP programme and allocation of resources within it. • To ensure regional views are fully represented on Trustees via the Regional Trustee.
Deliverables	<p>Provide a range of opportunities and platforms for regions and their local authority members to network, share issues and highlight good practice, e.g. webinars, seminars, blogs, joint forums, case studies in reports, etc...</p> <p>Supporting regional ADASS branches to deliver nationally funded programmes of work through the co-ordination of funding submissions, regular two ways communications with Chairs and regional Leads, feeding back issues directly to partners.</p> <ul style="list-style-type: none"> • Covid-19 • Winter • Impacts of Exit from the European Union • Market contingency • Sector Led Improvement. <p>Increasingly co-lead the work of the CHIP national team to enable them to engage with ADASS Trustees and Regional Chairs and to reflect local and regional as well as national priorities.</p>

Key theme	External Communications & Public Affairs
Lead(s) and support	President / Deputy Chief Officer /Communications, Membership and Events Coordinator
Ambition	ADASS is positioned as the 'go-to' organisation for comment and professional advice on adult social care.
Objectives	<ul style="list-style-type: none"> • To work with media to position ADASS as the leading, authoritative, credible national voice for adult social care. • To achieve consistent, positive, valued, timely and measurable coverage, through reactive and proactive work which benefits ADASS, its members the adult social care sector and those people who access care and support. • To enhance our profile and strengthen our links with media organisations, journalists and other stakeholders. • To promote, and where necessary, defend the work and reputation of ADASS and adult social care. • To set out and share a vision for the future of adult social care. • To influence adult social care legislation, guidance and policy to improve outcomes for individuals. • To secure a long-term sustainable funding solution and reform for adult social care
Deliverables	<ul style="list-style-type: none"> • Raising the profile and publicising the work of ADASS with key stakeholders, councils, government, MPs, civil servants, decision makers, media and the public. • Promoting public understanding of adult social care needs and delivery, and related social policy issues. 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 fund adult social care, alongside reform of social care more generally. • Maintain a proactive and reactive media and social media presence on major adult social care stories. • Provide written briefings to MPs ahead of key debates in Parliament on subjects aligned to ADASS policy priorities. • Actively engage with leading politicians from the major political parties on the key issues facing adult social care, including, but not limited to, reform, the Spending Review, workforce, etc... • Influencing legislation and policy in line with the values of the Association through direct engagement with Government departments, responding to consultations and committee inquiries and engaging with MPs and Peers. • Develop messaging with incoming ADASS President and develop ADASS media plan. • Maintain a regular supply of external communications such as blogs, podcasts and videos for the website and social media platforms to promote the work of ADASS, policy priorities and best practice. Continue outreach to national and trade media to influence the public and the sector, with policy content for this outreach to be supplied by ADASS • Assistance and advice with social media for members.

Key Theme	Internal Communications
Lead(s) and Support	President and Vice-President Communications, Membership and Events Coordinator
Ambition	ADASS is an effective and efficient internal communicator to and from its members, facilitating dialogue and ensuring that members' voices are heard.
Objectives	<ul style="list-style-type: none"> • Utilising the potential of technology and digital communications to bring members together and offer development opportunities and thought-provoking, increase the number of one day events to involve, engage and keep the membership informed on ADASS policy work and virtual events/gatherings. • Improved management and variety of ADASS events and communications channels, increasing opportunities with sponsors and partners. • Enhance the membership offer and engagement of members with more exclusive ADASS activities, communications to enhance knowledge of ADASS activities and governance, and include members in events, media and advocacy activities lead by the Association.
Deliverables	<ul style="list-style-type: none"> • All ADASS and partnership events to be run successfully including Virtual Summer Conference and NCASC in 2020. • Increase the number of one day events from 2021 to involve, engage and keep the membership informed on ADASS policy work • Bulletin issued to all ADASS members as frequently as necessary and ad-hoc communications if required/necessary. • Consider new Membership tools such as App development. • Development of ADASS LinkedIn (or other appropriate medium) channel to allow for professional networking and connecting members. • Improved training/development opportunities offer to the membership, ensuring ADASS is a key voice for its members and in the development and nurturing of tomorrow's leaders

Key Theme	ADASS Business
Lead(s) and Support	Glen Garrod and Iain MacBeath Resources Manager
Ambition	ADASS staff team supports the President, Trustees, Executive and members in effectively and efficiently meeting the objectives of ADASS
Objectives	<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, ensuring full cost recovery • To maximise sponsorship revenue in the context of considerable commercial volatility • To maintain the staff team as a top team, review the staffing structure to ensure it remains sustainable and fit for purpose, and developing employment policies as needed • To develop a responsive and proactive membership support focus • Review the staff team and the relationship between national and regional ADASS staff. • Support the development of the staff team

Resources

We have revised our 2020 budget mid-year, which now sets out forecast income of £2.56m, set against projected expenditure of £2.52m, and a surplus of £41.5k. Future draft budgets reflect the core staff position planned for the end of 2020. They also make the conservative assumption of no further funding from DHSC. The resulting year on year reduction in reserves means that ADASS will maintain over a year's worth of operational reserves into 2023.

ADASS: income and expenditure budget					
Five years from 1 January 2020 to 31 December 2024					
	2020*	2021	2022	2023	2024
Income					
Contracts	1,824,572	41,667	0	0	0
Membership fees	372,115	379,557	387,148	394,891	402,789
Business Partnerships	176,350	176,350	176,350	176,350	176,350
Events	178,742	137,000	137,000	137,000	137,000
Investment/Other	11,950	12,189	12,433	12,681	12,935
Total income	2,563,729	746,763	712,931	720,923	729,074
Expenditure					
Distribution of Charitable Funds	1,198,672	0	0	0	0
Staff costs	1,080,260	850,996	868,016	885,377	903,084
Premises and admin costs	90,008	91,892	103,630	95,604	97,516
Event costs	34,430	95,268	97,173	99,117	101,099
Core activities	106,550	103,695	103,169	102,672	103,206
Professional and consultancy	12,300	10,894	11,112	11,334	11,561
Total expenditure	2,522,220	1,152,745	1,183,100	1,194,104	1,216,466
Surplus/(Deficit)	41,509	(405,982)	(470,169)	(473,181)	(487,392)
BROUGHT FORWARD	£1,917,194	£1,958,703	£1,552,721	£1,082,552	£609,371
CARRIED FORWARD	£1,958,703	£1,552,721	£1,082,552	£609,371	£121,979

*Updated July 2020