

ADCA Three Year Development Plan April 2022

Introduction

As ADCA reached its 10th birthday in 2021, we started to put together a new Development Plan. This was partly due to the need to recover and develop our services in light of the huge impact the coronavirus pandemic has had on us all and partly to help us plan for how we can continue to respond flexibly (and sustainably) over the next few years to emerging new needs and demands.

We held a community-wide consultation to find out what people want from us as they look ahead into the future. We asked what services we need to keep, and expand, and what new services people would like to see us developing.

The information below was shared across the community, on paper and online.

The **OUTCOME OF THE CONSULTATION** is on page 3.

The **Three Year Strategy Plan** is on page 4.

Mission and aims

1. ADCA's Core Purpose is to support older people, vulnerable adults, and carers across rural South Cheshire.
2. ADCA is run by local people for local people and is an experienced and trusted provider of services with a 10-year history. We are proud to provide good, well-respected, local services that significantly help maintain and improve people's health and wellbeing.

Core Purpose

ADCA aims to **address the specific individual needs** of vulnerable adults and older people who may be vulnerable and who may not have easy access to transport.

We believe that every one of our members, carers, volunteers, staff and trustees has the **potential to make a valuable individual contribution** to meeting the needs of others, both within ADCA and in the wider community, and we aim to facilitate this wherever possible.

We believe that **all of us can be vulnerable** at times, and we aim to protect and safeguard each other by **working together with mutual respect and kindness**.

What we do

3. ADCA combats social isolation and loneliness through a range of services. These include lunch clubs offering nutritious fresh food and social activities, coffee clubs, befriending support, carers' breaks, games afternoons, support to access community events and entertainments, and visits to places of interest. Volunteer drivers provide transport to health appointments.
4. We help our members look after their health in practical ways by ensuring they get their flu jabs and Covid vaccinations and providing a regular chiropody service. We liaise closely with Audlem Medical Practice on our members' behalf, including arranging urgent appointments when necessary.
5. Before the onset of the pandemic ADCA supported 60 older people and vulnerable adults and 90 carers, employing 3 part-time staff and with the help of 60 volunteers.
6. Since March 2020 we have supported more than 300 people, largely through our Coronavirus Home Support Service, including 150 people who had not previously used our services. We were also able to run some limited Covid-secure lunch and coffee clubs outside of lockdowns. We have welcomed 30 new volunteers from the local community.
7. Our specific aims are to help people:
 - be socially active and meet others in comfortable local settings
 - keep their independence
 - maintain and improve their health and wellbeing
 - access local health and social care services
 - participate in local events and entertainments
 - feel valued members of the community.
8. We offer practical advice and individual support to help people and their family carers feel safely supported at home so as to remain an integral part of our local community. We work hard to seek out 'hard to reach' vulnerable people utilising our wide range of contacts in the community.
9. Our services provide individual support to people as well as group activity. They help sustain and improve people's mental as well as physical health. Our staff and volunteer teams have significant experience and qualifications in providing mental health support, including for people with mild to moderate dementia and their carers. This aspect of ADCA's work has significantly increased during the pandemic.
10. ADCA works with a growing number of partners: Audlem Public Hall, Overwater Wheelyboat Services (including the Wheelybus), other local charities and voluntary groups, Hankelow Methodist Community Hall and other local churches, Audlem Medical Practice, Audlem Charity Shop, The Lord Combermere, Audlem Co-op, Boots Pharmacy and other local businesses, seven local Parish Councils, Cheshire Police, Cheshire East Council and Cheshire East Community and Voluntary Services.

Resources and future funding

11. ADCA is a secular and non-political charity and seeks to use all appropriate available sources to fund and run our services and promote our values and goals. These sources can be both cash and 'in-kind'.
12. Our most vital resource is all the local people within ADCA. Our 90 volunteers provide well in excess of 7,000 hours social value each year. Calculated at £11 per hour, this equates to more than £77,000. We also benefit from the support in-kind we receive from the local community.
13. In 2019/20, our yearly income was £62,535, including a number of emergency Covid Grants we were able to obtain, and many kind donations from local people to help run our Coronavirus Home Support Service. Expenditure, including additional costs related to the pandemic of £10,000, amounted to £58,000. We had financial reserves of £28,714. However, in the financial year from April 2021, ADCA is having to plan to significantly eat into these reserves if we are to maintain the current level of services, as it is now harder for charities to obtain grant income.
14. A key part of our Development Plan is to adopt a comprehensive **Income Generation Strategy** to ensure longer term sustainability and reduce our reliance on grant income to below 50% of overall income, given that grant income is increasingly hard to obtain as a result of the pandemic

15. This means that, while continuing to apply for grant funding where appropriate, ADCA must look to obtain income from a wider range of sources, including, for example:
- increasing donations, gifts and legacies
 - inviting sponsorship
 - expanding the range of local fundraising activities (including large events such as craft fairs, concerts, and outdoor activities)
 - developing marketing and promotion activity via a dedicated staff role.
 - looking to secure longer term funding
 - working with partners to obtain funding across wider Nantwich and Rural area.

Our future goals

16. The **Overall Goal** of the Development Plan is to achieve:

Flexibility	through monitoring and responding to changing physical and mental health needs as people recover from the pandemic, including re-establishing or redesigning our services with an increased focus on individual responses
Participation	through ensuring that our services continue to be run and developed as a social enterprise, with the full involvement of and regular consultation with all members, carers, volunteers, partners, and the local community
Resilience	through identifying and responding to new risks and opportunities so that existing and emerging needs in our community can be successfully addressed
Sustainability	through maximising local community resources and partnerships and securing longer term funding via a new income generation strategy
Effective forward planning	through producing and working to specific plans over the next three years that clearly identify targets, resources required, and outcomes

so that we can continue to support, protect and enhance the lives of all the people who use our services.

OUTCOME OF CONSULTATION

1. During April 2021, ADCA carried out community consultation via a paper and online questionnaire; 98 people responded, a combination of existing members, carers, volunteers, and non-member older vulnerable residents.
2. Regarding **existing ADCA activities and services**, 95% said they would continue to use medical appointment transport, 91% the Tuesday Club, 91% home support, 89% Wheelybus outings, 87% befriending, 87% coffee clubs, 86% the Wednesday Club, 83% meals & treats at home, 80% carer support group, 78% prescription collection, 77% carers breaks, 75% games afternoons, 70% telephone support and 53% zoom support.
3. Overall there was a **90% satisfaction rate** with ADCA services from existing service users. Paraphrased comments made multiple times included "...an invaluable service...volunteer support has been a lifeline during lockdown as I live on my own..." Members also confirmed they are willing to pay the voluntary donation of £12 per session for the Tuesday Club (for food, venue, transport) and £7 for the Monday and Wednesday Clubs.

4. **For new activities/services**, popular responses were 79% dementia friendly sessions, 78% indoor leisure (e.g., bowls, quoits), 74% walks and 69% carer respite breaks and befriending. For those with dementia and their carers, new ideas included a dementia cafe, reminiscence activities, singing and a WhatsApp group. Other suggestions included intergenerational activities, exercise classes, computer/scam safety, baking, films, book club, craft, pet therapy and dancing. All these comments will be used in ADCA strategy over the next three years.
5. An **appeal for volunteers** to provide carer assistance, befriending, office administration, fundraising activities and driver and/or lunch club support yielded 21 people whose interest in becoming an ADCA volunteer has been followed up.
6. Our GPs have told us that the **needs of isolated and vulnerable people significantly increased** during the pandemic. About 200 new people who have been referred to ADCA since March 2020 (including 'hidden carers' and those experiencing dementia, depression and/or bereavement) have conveyed the need for increased respite opportunities for carers.
7. Verbal feedback from our members, new clients and 8 local organisations, revealed that the suspension of activities during lockdown, coupled with individual nervousness about social mixing, has led to the majority of ADCA service users experiencing significant deterioration in their physical and mental health due to lack of personal interaction and being housebound. The majority are in their 80s and 90s and live alone in isolated rural locations; consequently, there is a waiting list for home/telephone befriending and club attendance. ADCA staff and volunteers have commented on a lack of confidence to leave the house, increased incidences of domestic abuse, personal neglect, increased frailty, inability to cope, and conversations around suicidal thoughts.

Three Year Strategy Plan

8. As a result of the wide-ranging consultation we undertook in 2021, we have devised a 3 year strategy which we plan to implement from **October 2022** to increase the range of activities/services we provide, based on the priorities which members, carers, volunteers and the wider community have given to us.
9. In the **first year**, we aim to fulfil these priorities by
 - providing up to 160 people with weekly lunch/coffee club attendance
 - developing specific services for up to 25 people living with dementia
 - supporting up to 120 carers through coffee mornings, Zoom meetings and specialist dementia support groups
 - providing 60 carers with a range of breaks including trips to local entertainments, afternoon teas in open gardens, educational/skills sessions, overnight stays in spa hotels
 - increasing lunch/coffee clubs from 5 to 9
 - recruiting 25 more volunteers
 - setting up 3 new information points .
10. In the **second** and **third** year we aim to further **increase the capacity of our activities/services by up to 50%**.
11. The exact ways in which our services will develop will depend on changing needs, the feedback we receive and the funding opportunities available.
12. The approach we will take is to **maintain flexibility**, an approach which has stood ADCA in good stead during the first 10 years of our existence.