

## Information & Support

- Transferred 1173 clients from Alzheimer's Society, now 2500 on database
- 10 Dementia Advisers (plus Manager and 2x Admin support), was 8 (2017)
- Social Media activity increases steadily: Facebook 2017=1851 2018=2188; Twitter 2017=1784 2018=2075
- Wrote copy for Wiltshire Dementia Guide (independent publication)
- 2<sup>nd</sup> Dementia Social Care conference Nov 2018 attracted 155 delegates
- Launched Dementia Roadmap for Wiltshire in Nov 2018
- Opened new offices in Warminster and Salisbury
- Numerous Dementia Friends sessions and further training for businesses and social care partners

## Home Support

- Won best Dementia Care Team at National Dementia Awards in Nov 2017
- Increased number of hours: 2017/18= 30,069 2018/19=34,423; average 3,000 hrs per month
- 51% service users self-funded, 49% receive funding (Direct Payment or other)

## Day Care

- Opened 3<sup>rd</sup> venue (Warminster), for 13 people on 4 days
- Aged Veterans Fund bursaries since April 17 for 3 yrs, ending March 2020. 50 beneficiaries across all 3 venues on average
- Devizes Club won Community Group of the Year at Wiltshire Life Awards
- 1:2 staff to member ratio achieved through high volume of volunteer input: 28,392 hrs per year (=£283,920)
- Offer placements for Bath, Winchester and Bristol Universities, Wiltshire college HE & FE, Prince's Trust
- Increased number of canine colleagues from 2 to 15 for increased animal assisted activities.

## Community Groups (Connecting Communities)

- March 2017: Healthwatch Wiltshire gap analysis, investigating the quality and dementia friendliness of existing activity groups, their geographical spread and accessibility
- Increased number of groups from 13 to 44
- We deliver 97 sessions every month, 1067 sessions per year (based on 11 months). Average group size is 15. Groups generate 32,000 hrs of social care per annum (based on £18 p/h (Home Support fee) = £575,000 worth of care delivered for a cost IRO £250,000
- 4500 volunteer hours (= £45,000)
- Training Course for Carers delivered biannually in North and South Wiltshire
- Annual Gala Dinner in January attended by over 100 people with dementia and their family carers.

## Finance

Income	£1,773,548	
Expenditure	£1,949,596	£1,445,876 staff cost (team grew 103-167); only £98,694 on buildings
Deficit	-£176,048	Reserves: £120,000 plus pending legacy IRO £150,000
Income composed of		
Statutory	£637,261 (36%)	NHS = £258,007 WC = £388,327
Fees	£757,585 (43%)	Day Care, Home Support
Fundraising	£378,702 (21%)	

### Challenges for 2019/20

- Replacing Aged Veterans Fund bursaries to enable more people to afford support
- Additional 1 year extension or contracts are up for tender?
- Care Quality Commission fee increase (£15,000 bill, 300% increase due to new charging structure which is based on number of clients, non-profit organisations not considered)
- Ensuring equality of timely access to information, advice and support anywhere in Wiltshire; increase GP awareness and interaction