



Annual Report 2019



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Welcome from the Chief Executive

In 2018-2019, we continued to build on our ambition for BCOP to provide the very best care for older people, at a time when the long term future of housing and social care for older people remains uncertain.

Ensuring that we provide services as efficiently and effectively as possible is vital for ensuring the sustainability of the organisation for years to come. With that in mind, we have sought input from staff across the organisation, as well as residents, to improve the ways we work; be that in terms of more efficient use of resources, better inspection outcomes for services and increasing levels of staff and resident satisfaction. It is vital that we continually challenge ourselves, and others, to improve services and outcomes for older people.

It has been a year of celebration. In September 2018, Robert Harvey House celebrated its 30th anniversary and Anthea Reid celebrated her tenth anniversary as General Manager there; while Whitley Court also celebrated its 25th anniversary this year. It has also been a year of change, and whilst it is sad to say goodbye to former colleagues, we have welcomed new talent and promoted existing staff in a number of roles at Head Office and in the Homes. Investing in our staff is really important to us and now, with a dedicated Workforce Development Manager, we are able to offer in-house as well as external training, increasing the professional development opportunities available. We have also joined the National Care Forum, the leading network for not-for-profit care providers, offering valuable

opportunities for us to share ideas and learn from our peers.

We continue to foster strong links between the residents of our nursing care homes and their local communities. The past year has seen school children and residents alike enjoying regular get-togethers in our Homes, trips out to the local pubs, garden centres and other venues for residents, as well as holding events such as dementia cafés for families and those affected by this condition.

We continue to support tenants to live independently for as long as possible in our independent and supported living schemes; in our latest survey, 96% of tenants reported that they were happy in their home.

The financial year ended on a high note as, following CQC inspection of Anita Stone Court in spring 2019, all three of our nursing homes are now rated 'Good'. This is an important milestone for the organisation, and underlines the importance of effective leadership, management and teamwork in our Homes.

I'd like to take this opportunity to thank our colleagues, the people we support, and the wide range of volunteers and advocates for their contribution to the charity. It's our combined efforts that make BCOP the unique organisation it is.





Welcome from the Chair of Trustees

Over the last year, the Board has played an important role in supporting the implementation of new initiatives to drive effectiveness and efficiency across BCOP as an organisation, while maintaining the compassionate, person-centred approach to care which sets us apart from other care providers.

Throughout the social care sector, service commissioners are placing constraints on fee levels, especially for those clients from the Local Authority. In addition, there are the challenges imposed by austerity, welfare reform and the rising costs of providing high quality care. Consequently, charities are having to operate in an increasingly challenging care environment and BCOP is no exception; yet through the hard work of our front-line staff and strong leadership from

the Executive Team, we continue to maintain a strong reputation for delivering good quality services.

As Chair, it has been particularly pleasing to see how the Executive Team, staff and trustees are working ever closer together, supported by the Board and Management Sub-Committees. The new Quality Assurance Framework is working well to monitor closely and improve performance and charity governance. Overall, I believe we are in a much stronger position to navigate the demands of the years ahead, building upon new ways of working as we implement the key actions from the Improvement Plan launched in this year.

With the aim of promoting greater transparency and accountability across our services, by facilitating more opportunities to share lessons across the group, we are looking at

ways to increase dialogue between the Board and staff, residents and their relatives. To kick things off, we will be holding a 'Staff Meet the Board' event in autumn 2019 – I hope to meet many of our staff then.

There have been further changes at Board level, with Steve Long stepping down after nine years as a trustee. We thank Steve for his dedication and contribution, as well as acknowledging the commitment and valuable support provided freely by other Board members. In order to build upon our current membership, we intend to hold a new round of trustee recruitment in 2019-20.

Finally, I would like to personally thank the Executive and Management Teams and my fellow trustees for their hard work over the last year, ensuring the continued sustainability of BCOP.



About Us

BCOP provides nursing care homes and housing for older people, including those living with dementia. We strive to offer person-centred care, and address individual need and frailty, as opposed to chronological age, which helps residents make positive choices in a caring, safe and friendly environment. We believe that feeling safe, happy and well cared for can make a difference not just to the older person, but also to their families and friends.

We provide a home to those who are fully independent through to residents with complex healthcare needs who require the support of fully trained nursing and care teams. We also offer transitional or episodic forms of care to assist discharge from hospitals, provide respite for carers, or day care for individuals living in the community. Our range of services primarily engages with those aged over 60, with provision for those aged over 55 or those with a disability at specific housing schemes.

Strategic Objectives

During 2018–19, in order to continue to deliver the high standards our residents and visitors expect of us, the Board continued to focus on our core purpose. The objectives are framed around three key areas; Strong Social Purpose, Strong Social Business and Strong Performance, designed to meet our charitable aims. Objectives for the year were set within the broader context of people living longer but with more ill-health, increased cultural diversity within nursing homes reflecting changing expectations of homes and communities, as well as the operating and funding challenges faced by both the social housing and social care sectors.

The Board has re-examined its core purpose and taken a grounded view on why BCOP exists and how we can maximise the impact upon the lives of older people.

BCOP's core business is in providing care: this accounts

for around 85% of our turnover and is BCOP's key strength in an increasingly challenging and competitive market place. We aim to balance social needs by combining funding from public sector with contributions from individuals and look to work in partnership with like-minded organisations to have a wider impact in the community.

Our ambitions are to:

- Improve our dementia care provision given the increasing incidence of dementia within the ageing population, increasing our profile and market presence in the sector.
- Examine our service offerings and improve our ways of working in a financially sustainable way, helping to address the issues facing older people; namely, health and care concerns, loneliness and financial security.
- Maintain the pioneering spirit that first established BCOP in 1946.

Our Board

The Board has a unique and important role as it is responsible for overseeing our operations, strategic direction and ensuring that we meet legal and financial obligations. They have a duty to make sure we meet our core purpose as a charity and that we are doing all we can to achieve our aims. They review performance and ensure that robust systems of accountability and control are in place.

Board of Management

John Bennett

Dr Nicola Bradbury

Caroline Cooban

– Chief Executive

Kathy Halliday

Adrian Jones

– Chair of Audit Committee

Steve Long

– Resigned 30th August 2018

Gill Maidens

Brian Toner

– Chair of Board

Neville Topping

– Re-elected 19th September 2018;
Chair of Operations Committee



Stepping Down

We said a fond farewell to trustee Steve Long at a presentation following his final Board Meeting in August 2018. During his nine years as a trustee, Steve had made an important contribution to the development of BCOP. As a commercial finance professional, we have benefited from Steve's expertise, most recently on the Audit Committee. We are grateful to Steve for his ongoing support for the work of BCOP.

Left: Brian, Chair of BCOP, presenting a gift to Steve in recognition of long service

Care homes



130
units

Housing



149
units

279
units

194
people

130
people

332
people

* The group also supports 3 shared ownership units and manages 10 units on behalf of others.

The staff survey showed

82% 77%

would recommend
BCOP services to others

would recommend
BCOP as a place to work

providing a valuable basis against which to learn and improve.
(April/June 2018)

Our Staff

Many years ago BCOP set itself a vision of creating a pioneering spirit within the care industry. The way we recruit, train and retain our staff is critical to this vision. Our staff are professional, caring and kind and from ratings from resident surveys we can evidence their hard work is being valued.

In total, we employ 230 dedicated staff, 90% of whom are based directly in care homes. We work hard to attract people who embrace our values and provide consistently high quality care and support for all our service users..

Being an ethical employer also involves looking after our staff financially. In 2018/19 we implemented a 1.5% pay increase across the organisation to maintain pay differentials and to keep pace with other providers in the social care sector and national minimum wage (NMW) requirements. As a result, our payroll costs have increased in the 2018/19 financial year which also reflects the increases in the workplace pension contributions.

We also support staff through providing career development and opportunities to upskill our nursing and care teams, as well as offering a range of benefits in kind. We have developed a nurse preceptorship programme for new and student nurses, whereby a newly registered practitioner can be supported by a mentor in the care home.

We continue to invest in our staff, environments and training to ensure that we can meet the increasing demands of the modern social care sector, for example providing online training opportunities through social-care.tv.



“Staff treated Mum like she was their own family. These people go above and beyond and for this, I thank them all for making Mum’s life so happy, knowing she was loved and cared for.”

Daughter of Neville Williams
House resident, February 2019



“The staff, from reception, nursing, laundry, kitchen, activity leaders etc. are all welcoming, friendly very kind and caring. The home is bright, cheery and spotlessly clean. We take comfort that Mum is so well cared for.”

Daughter of Anita Stone Court
resident, September 2018

“The home was clean and all the staff were friendly, kind and helpful at all times. I highly recommend Robert Harvey and thank them very sincerely for all their care. Whenever we left my husband we felt confident he would be safe and well cared for.”

Wife of Robert Harvey House
resident, April 2018

Achievements and Performance

Independent and Supported Living Schemes

Ensuring our tenants feel happy and secure is our main aim at BCOP and we do this through promoting personal independence. We liaise closely with Birmingham Housing Services, from whom the majority of our tenants receive financial support in the form of Housing Benefit, as well as with Social Services and allied organisations in relation to support and safeguarding for those who are the most frail or vulnerable.

We work in a wonderfully diverse community and when we advertise our property vacancies we work hard to ensure that our offer is inclusive and reflects the needs of our local communities.

This year, the government cut social housing's annual funding by 1%, but in order to maintain staffing levels, and the level of support we give, the Board agreed to absorb this funding cut and look for savings elsewhere.

Our four supported housing schemes help people live almost independently. They range in size from 20 to 45 units. BCOP retains full time resident managers at three of these schemes: Edgcumbe Court, Harvey Court and Whitley Court, and on-site support during business hours at Anita Stone Court. On-site staff provide reassurance to many of our tenants and support them on a daily basis, and through community efforts, reduce the detrimental impact of loneliness and isolation on the health and wellbeing of our tenants.

Overall, our housing occupancy of 93.6% for 2018-19 fell slightly short of the target 95.4%. We experienced a number of persistent voids at Edgcumbe Court, given its limited appeal to prospective applicants, as access to the upper story flats is restricted to those with full mobility.

However, again this year we have continued to invest above average spending levels on our social housing to ensure that we offer good quality homes, where our residents feel happy, safe and relaxed.

Capital Works

We spent almost £65,000 on scheduled capital works, ensuring we met the Decent Homes standard and the new fire safety regulations at our housing schemes in order to keep residents safe. The key works are indicated opposite.

Repairs and Maintenance

Our Planned Preventative Maintenance scheme run by the Property Services team is successfully helping to avoid problems arising in the first place, and this has meant that the amount spent on repairs and maintenance of tenanted property decreased slightly to £99,521, which is approximately £681 per unit.

BCOP Performance	2018/19	2017/18	Peer group median 2018-19*
Occupancy	93.60%	92.70%	-
Headline social housing cost per unit	£8,171	£8,944	£7,975
Cost per property of responsive repairs and void works	£681	£723	£546



Ordinary repairs responded to between 1-3 days depending on parts required

2018/2019 **87%** 2017/2018 **81%**



Within 1 day for immediate action calls

2018/2019 **93%** 2017/2018 **94%**



Emergency calls dealt within 1 hour

2018/2019 **100%** 2017/2018 **100%**



Supported Living



Anita Stone Court, Moseley

4 one bedroom bungalows

16 one bedroom flats

Key works:

General maintenance & repairs



Whitley Court, Handsworth Wood

2 two bedroom flats

28 one bedroom flats

Key works:

General maintenance & repairs

Works to roof and guttering



Edgcombe Court, Bartley Green

12 one bedroom bungalows

30 one bedroom flats

1 two bedroom house

Key works:

General maintenance & repairs

Replacement of damaged kitchens

New fire doors / new frames



Harvey Court, Tile Cross

28 one bedroom flats

Key works:

General maintenance & repairs

Replacement of old kitchens

Paving slabs replaced on walkways

Independent Living



Emma Ball Homes, Handsworth

6 one bedroom flats

Key works:

General maintenance & repairs



Frew Lodge, Selly Park

9 one bedroom flats

Key works:

General maintenance & repairs

Replacement of front door



Newman Court, Handsworth

4 one bedroom bungalows

Key works:

General maintenance & repairs



Walford Turner Homes, Bournville

8 one bedroom bungalows

Key works:

General maintenance & repairs

New fire doors

Replacement of an old boiler

Works on pitched and flat roofs



Yeoman Hopkins, Kings Heath

5 one bedroom bungalows

Key works:

General maintenance & repairs

Replacement of old boilers

Replacement of handrails / broken

slabs on walkways

Results of Tenant Survey 2018-19

We meet our social purpose of enabling tenants to live independently for as long as possible, contrary to the recent trend among larger housing associations to close down or reduce this level of service for older people, following the demise of public funding sources.

In order to maintain our pioneering spirit, BCOP are always looking for ways to improve the services and welcome feedback from residents and their families.



Overall satisfaction

96% of tenants reported that they were happy in their home – 2% higher than last year's result

75% reported that rent is good value for money



BCOP as a landlord

96% of tenants reported that BCOP has friendly and approachable staff

91% felt that BCOP provided an effective and efficient service

89% felt that we treat tenants fairly



Repairs

81% satisfied with repairs response times

76% felt satisfied with overall quality of repairs



Communication

79% felt that tenants are consulted with on important issues – this is a 4% increase over last year's result

89% satisfied with amount of communication

85% of tenants are aware of our complaints procedure

75% of tenants feel that BCOP acts on tenants concerns or complaints – an improvement of 19% on last year

Based on 39% response rate (53 responses in total).



Joan is a member of her local church; she has no living relatives, so classes her friends as her family. She appreciates the company of the other tenants at Frew and their trips out together. They're planning a series of board games nights to keep up their socialising in the winter months.

L-R: Friends Betty Catchpole, Joan Fowler, Brenda Whitehouse.

“Living at Frew Lodge, I never feel lonely.”

Joan Fowler moved into Frew Lodge 11 years ago, joining her friend, Betty, who was already a tenant there.

She had lived in her family home in Selly Oak, a 5 minute walk away from Frew Lodge, for 72 years. Following the death of her partner and the increasing number of student houses in her road, she no longer felt secure and happy there. The daughter of a grocer, Joan used to work as an Accountant and she is still super-organised at home, even now she's retired.

There are many things Joan loves about her flat – the friendly tenants, the flat's location close to the bus stop, and its outlook onto Oakfield Road. When she first moved in, her close friend lived in the house opposite, so they regularly visited each other and could wave at each other from their bedroom windows.

Joan feels it's really important to stay active and independent. The tenants all look out for each other and the ladies regularly arrange trips out. They recently went on a mystery lunch coach trip and ended up in Ludlow!



Before Frew Lodge was built, there was a large Victorian house on the site, owned by the Hadley family. This photo from the 1930s shows Joan, aged one, at the wedding of her aunt and the Hadleys' eldest son, and was taken in the gardens at the back of the building.



Sara Connolly
General Manager
Anita Stone Court



Debbie Sigston
General Manager
Neville Williams House



Anthea Reid
General Manager
Robert Harvey House

Achievements and Performance Care Homes with Nursing

For the most vulnerable, BCOP provides three care homes for those requiring nursing care, often with complex needs or dementia.



Anita Stone Court

General Manager: Sara Connolly
Year opened: 2016
En suite rooms: 33

Key works:

Roof repairs
Installation of new air con units
Bollard lighting



Neville Williams House

General Manager: Debbie Sigston
Year opened: 1962
En suite rooms: 50

Key works:

Replacement of conservatory roof
Upgrade of Aid call system
Ramp area for ease of access
Installation of air con system
Replacement of iron roller



Robert Harvey House

General Manager: Anthea Reid
Year opened: 1988
En suite rooms: 46

Key works:

Replacement of pumps / gas valves
Change of compartmentation fire doors
Installation of new washing machine

Repairs and Maintenance

£91,149 in total spend on general upkeep of the care homes to ensure that they provide a safe, high quality environment for residents.

Capital Works

£105,319 in total spent on capital investment in our properties helps to maintain high quality standards, and allows the charity to make the best use of its assets and support future development.

Children keep residents young at heart

Residents at Anita Stone Court nursing home in Moseley have enjoyed weekly visits from a group of pupils who attend Dame Ellen Pinsent School, a special needs school in Kings Heath which caters for children with cognition and learning difficulties.

The children, all aged 9-11, visited the residents for six weeks, talking to them about their families and taking part in singing and dancing together, as well as Christmas crafts and performing a Christmas concert.

Kerry Parker, Assistant Head at Dame Ellen Pinsent school said: *“As a school we like to celebrate diversity as well as having real-life and meaningful experiences. We have seen so many benefits since starting the visits. Our children have formed some lovely friendships with the residents and frequently talk about them when they are back at school.”*

Staff have noted that the intergenerational partnership appears to have built confidence and communication skills amongst both the children and adults.

General Manager of Anita Stone Court nursing home, Sara Connolly, has noticed the positive impact the children’s visits are having on the residents: *“The laughter and conversation between them has been amazing. For those residents with dementia or communication difficulties, there has been a noticeable benefit. You can see on their faces and in their body language that the bonds they have developed with the children are really special.”*



Anita Stone Court rated ‘Good’ by CQC

We were delighted that Anita Stone Court received a ‘Good’ rating in its CQC inspection in spring 2019. This is a real testament to the hard work, dedication and high standard of care offered by all staff.

Barry loves jazz, a pint and a pet!

Derek looks after maintenance in the home, but he’s also found a true friend in resident Barry. Once a week after work, Derek takes Barry down to the local pub for a pint. And if he’s not in the pub, Barry loves nothing more than sitting outside in the fresh air at Anita Stone Court with the chickens, ducks and Austin and Morris, the resident goats. Barry also took a trip down memory lane when he and his carer were wowed at a local Jazz event. And, the icing on the cake for Barry, the band came over, post-session, for an intimate Jazz chat!

Dreaming of the ballet

Finding out what residents love and tailoring trips is part of our service. Staff were able to make this happen for a recent resident who was a culture lover, so staff took her to the ballet. The look on her face was priceless as she watched the Nutcracker, and it was an enchanting experience for all concerned.

The healing power of a gospel choir

Sometimes the families and friends of our residents know best how to keep them uplifted. Gentle Lucille has a large extended family who felt she would benefit from attending a service at her local church. The trip was organised and Lucille was transported back in time with music, singing and prayers with old friends. Music is a great healer and family felt that Lucille took strength from her trip out amongst loved ones.



Ruth hits the big 100

Understanding the lives our residents have lived helps us tailor our services to them.

Ruth was brought up in the East End of London, she was the eldest of four children. Her extended family lived close by and would always find an excuse for a get together and a party. Ruth was 20 years old when World War One broke out so she joined the WAAF (Women's Auxiliary Air Force), supporting poor Cockney families in London's East End. After the war and until she retired at 60, she worked in a brewery. When she retired, she moved to Birmingham and when she became a little frail her brother did a little research and found Neville Williams House.

When asked what she liked most about living here she said *'everyone that sits by me is friendly. I especially like the activities team, they are absolutely excellent at organising parties, especially my 100th.'* Her brother lives nearby and is a regular visitor. For Ruth's 100th birthday, staff organised a Cockney Karaoke and Ruth wore a crown, sat on a red velvet throne and had lots of fun singing old classics. She said she *'absolutely feels safe and well cared for'*. Ruth said the party reminded her of the good old days when *'my father would play the guitar and I sang beautifully'*.



Conservatory helps to bring the outdoors in

The Bluebell Walk finally has its new fabulous conservatory. Residents and their friends and families – and staff, can now benefit from better access to the garden, bringing the benefits of the outdoors into the home.

Forget-Me-Not now open

June 2018 saw the official opening of the Forget-Me-Not pub which is being used for a whole variety of activities by residents, their friends and families and staff, including card games, dominoes, parties and other events. Following a competition to name the pub, the Forget-Me-Not was the perfect choice given that the small blue flower represents remembrance and is long-associated with dementia care.

Children running a merry riot

Etheline & Jim love Tuesdays best; Tuesdays are when the nursery school children visit. At first the children were a little shy but with careful nurturing by residents, the children now arrive, throw off their coats and shoes and take a lead in singing, dancing and creating a whole whirlwind of fun.

She couldn't be without him

When Harold's dementia got a little too much for wife June, Harold moved in with us so that we could give him the care he needed. June loved the level of care he was being given, but even more than that she was missing him terribly. June – who's now been nicknamed 'The Activity Queen' made the decision to move in too! Staff say the joy that June is bringing to many of the other residents and their families and friends, as well as the staff, is brilliant. Love can conquer all!



Christopher's day at the Railway

As an avid railway enthusiast, staff at Robert Harvey House knew exactly what to do for Christopher's birthday – they took him for a trip to Severn Valley Steam Railway which he absolutely loved. The railway staff there were very kind and treated him like a VIP. It was a day to remember for all the family.

A Day at the Spa

The home has had a new hydrotherapy bath installed which the day care residents love. Carol is a huge fan; she had gone years without being able to take a bath at home, and now she's a regular – it's like going to the spa for the day.

Conservatory Gardening Club

Again the gardening team and the allotment team had a bumper crop in 2018-19. Many of the residents were avid gardeners or flower arrangers in their younger days – and still retain their green credentials. As well as growing plants to feed the animals or to sell at the annual fête, the teams also make regular visits to the local garden centre and allotments. Residents love the opportunity for some afternoon tea, or to bring back a plant or flowers to help decorate the home.



Jane and Chris

A new arrival to Robert Harvey House is Jane; she and her husband Chris caused a stir when their touching story attracted the attention of the BBC in spring 2019.

Chris and Jane, who've been married for 22 years, were looking forward to starting a new period of their life when they both retired. Soon after, however, Jane became ill and experienced mental health issues. She spent four long years in a variety of hospitals barely recognising anyone or anything. In January 2019, Chris decided to move Jane in to Robert Harvey House, and her consultant noted that *'it is a miracle how she's reacted'*. She's growing stronger and better every day. Jane said, *'it has taken me four years to get better but as soon as I came here, with the devotion and love, I'm getting better'*. She loves the animals and birds and can shout 'hello' to the parrots from her bedroom window. Chris has remained totally devoted to Jane throughout, visiting her every day, but it's been tough. Chris confided, *'it has been worse than you could possibly imagine'*. Chris and Jane now send each other little notes and they're looking forward to the next stage of their lives. Caroline Cooban, CEO at BCOP, said, *'Jane and Chris's story is extremely moving and is a testimony to the care team, domestics, caterers and everyone involved in helping Jane to get well'*. To view the BBC short story on Jane visit:

<https://youtu.be/PjY3rfK7pUg>

Value for Money

We remain committed to demonstrating value for money to our stakeholders while improving the services we offer. However, we do recognise that future funding models for both supported housing and social care will create challenging times for us.

In 2018-19 we set ourselves targets outlined below, as benchmarked against other organisations of a similar size.

	2019	Target	2018	Target
Head office as a % of turnover	9.7%	12.5%	11.3%	12.8%
Staff turnover	20%	28%	20%	28%
Staff training	£52,684	£107,550	£88,468	£92,292
Repairs/ Maintenance	£163,995	£171,300	£211,590	£197,950

Head Office Costs

This year we successfully reduced Head Office costs by 7.1%.

We experienced a number of staff changes at Head Office allowing us to develop and recruit new talent. The lower Head Office spend was mainly due to the delays in recruiting to these new posts which, while challenging, has meant a reduction in spend.

Staff Turnover

Nationally, the turnover of staff in the care sector is relatively high. BCOP however continue to buck this trend with our staff turnover well below sector average. The recruitment, training and retention of staff is hugely important to us in maintaining a strong team, able to create a safe, caring and happy environment for our residents. We will continue to strive to support our staff in achieving this goal.



Staying connected with family online

Other expenditure

During 2018-19, we continued to improve the financial cost, impact and effectiveness of our services, across housing and care, as part of our Value for Money targets, namely:



Savings on energy costs of 13.5% compared to 2017/18



Procurement of catering, janitorial and medications through a central brokerage service to achieve **13.8% savings** against a budget worth just over £443,000.



Reduction in agency usage and costs in the nursing homes of over 30% compared to the previous year through the implementation of more robust controls, including purchase order approvals.



The use of an integrated Human Resource, Health & Safety and CQC Compliance external adviser in order to **save on legal and professional direct costs of 21.7%**, in addition to savings of staff time in preparing policies and procedures etc.



Upskilling staff in relation to auditing and risk management processes, reducing the likelihood of non-compliance in our services as well as potential costs of external consultants.

We aim to build upon the savings identified above, and introduced a BCOP Improvement Plan during the final quarter of 2018-19, in order to consult with staff and find new ways of working to improve the charity's long term sustainability.

As a charity, we are committed to ensuring that any savings allow us to invest in our schemes for the benefit of tenants and residents.



Staff Training

As regulators and commissioners improve standards all the time, staff need to be equipped with the necessary knowledge and skills to ensure that they can perform their duties to the highest standard. In 2018-19, we made effective use of the apprenticeship levy by funding care-related qualifications, and have sought to bring more of the training in-house through the creation of the new role of Workforce Development Manager. This has resulted in a significant reduction of around 50% of the target training budget, demonstrating best use of internal and external resources.

Repairs and Maintenance

We set what we considered a realistic repairs budget for 2018-19. This was a marginal reduction compared to the previous year in order to reflect the investment already made by targeting work identified in the stock condition survey. This has resulted in a lower repairs spend of 4% against the Budget and was 22.5% (£47,500) lower than the actual expenditure of the previous year.

Looking Forward

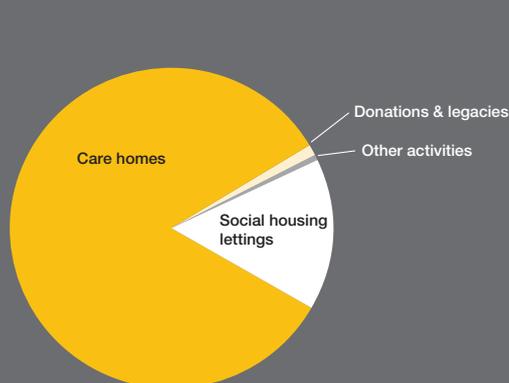
BCOP's forward focus will be on looking at all operations to promote service & performance improvements whilst making best use of resources. We also aim to celebrate our successes more widely, enhancing our brand reputation and increasing recognition of BCOP within the region as an organisation which provides quality care for older people.

Our Improvement Plan has engaged the whole organisation and is benefitting from suggestions from staff at all levels of the Charity. This work is in progress and is regularly reported to the Board.

Consolidated Statements of Comprehensive Income

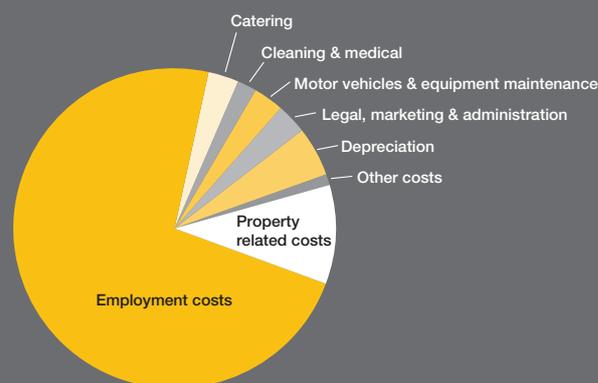
for the year ending 31 March 2019

	2019	2018
	£	£
TURNOVER	7,395,439	7,145,446
Operating Expenditure	(7,205,548)	(7,014,872)
Cost of Sales	0	0
OPERATING SURPLUS	189,891	130,574
Fair value movements on investments	45,004	(19,270)
Interest receivable and other income	51,668	47,955
Interest payable and similar charges	(112,175)	(139,789)
SURPLUS FOR THE YEAR	174,388	19,470
OTHER COMPREHENSIVE INCOME/EXPENSE		
Remeasurement of SHPS pension obligation	75,000	—
Actuarial Loss in respect of defined benefit pension scheme	(219,000)	—
OTHER COMPREHENSIVE EXPENSE	(144,000)	—
TOTAL COMPREHENSIVE INCOME	30,388	19,470



Income

	£	%
Social housing lettings	1,137,976	15.39%
Care homes	6,138,732	83.01%
Donations and legacies	80,016	1.08%
Other activities	38,715	0.52%
Total	7,395,439	100.00%



Expenditure

	£	%
Employment costs	5,225,372	73.00%
Property related costs	728,651	10.00%
Catering	225,489	3.00%
Cleaning & medical	166,273	2.00%
Motor vehicles & equipment maintenance	199,550	3.00%
Legal, marketing & administration	199,455	3.00%
Depreciation	381,099	5.00%
Other costs	79,659	1.00%
Total	7,205,548	100.00%



“My mother has received the most superb care. She is 98 years old, frail and vulnerable and has been treated with care, compassion and the utmost dignity. I have absolute faith in the staff at all levels.”

Daughter of Anita Stone Court resident, February 2019

Support Us

BCOP has made a difference to many lives since it began in 1946 and your donation, however big or small, can help us continue to do so. All donations and gifts we receive help us to provide facilities and therapeutic activities that benefit the older people we support, including those living with dementia.

How to Donate

Send us a cheque made payable to BCOP. If you are a UK tax payer, please ask us for a Gift Aid form which will make your donations worth 25% more to us at no extra cost to you.

Donate online at Wonderful:

www.wonderful.org/charity/broadeningchoicesforolderpeople

Leave us a legacy in your will. Remembering us in your will is tax free and easier than you think. It will also make a direct difference to the lives of older people in our care. See: **www.bcop.org.uk/legacies/**

We are grateful for the financial and volunteering support we have received in 2018/2019. Our three nursing homes have fundraised throughout the year to enhance their activities and facilities by holding community events such as the summer fayres and garden parties.

Our thanks to all the families, friends and supporters who help us make a difference.

Your support is deeply appreciated.

For more information about ways you can support us, please call Ellie Ahmed, Communications Coordinator on 0121 459 7670 or email ellie.ahmed@bcop.org.uk.

Thank you!

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www.bcop.org.uk

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