



our care comes
from the heart

Annual report 2023 - 2024

BCOP

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Foreword from our Chair of Trustees, Debbie Sizer



The 2023–2024 has been a year of steady progress and renewed focus for BCOP. Building on the foundations laid last year, we have continued to strengthen our organisation—both in leadership and operational delivery.

We said a fond farewell to Adrian Jones, who retired from the board after many years of dedicated service. We also welcomed two new trustees: Graham Hall, who joined as Chair of the Audit Committee, and Peta Mandleberg, who brings her valuable expertise in care to the Operations Committee. Their appointments strengthen our Board’s oversight and support as we look to the future.

Across the organisation, our teams have worked with commitment and care to improve our homes and housing schemes, increase occupancy, and invest in resident safety. We have also appointed key members of staff, including in care and fundraising, who bring fresh energy and expertise to support our next chapter.

On behalf of the Board, I would like to thank all our colleagues for their continued dedication and compassion. Their efforts are at the heart of what makes BCOP a trusted and valued organisation.

As we look ahead, the Board is confident that BCOP is on a stable footing and well-placed to grow and evolve in the years to come—always with people at the centre of everything we do.

Debbie

Adapting to
our residents’
needs

Little things
matter

Working
together to
provide the
best support

People at the
heart of
everything
we do



CEO report from Helen Gore

This year has highlighted the care, dedication and professionalism of our BCOP team. Across every part of the organisation, colleagues have shown resilience, compassion and a shared commitment to helping people live the best version of their later life. In a year of both challenge and progress, it's been the small moments of care, the teamwork, and the personal commitment of our staff that have made the biggest difference.

Together, we've stayed focused on what matters most: providing safe, welcoming places to live, with support that's truly centred around people. Whether in our nursing homes or housing schemes, the warmth and professionalism of our teams continues to define who we are.

A key strength of BCOP is the way we invest in our people. We were proud to appoint Amy Beasley as General Manager at Neville Williams House and Mesha Watson as Care Manager at Robert Harvey House. Both Amy and Mesha began their careers with BCOP and have grown with us, reflecting our strong culture of staff development and continuity of care. We celebrated 25 long service awards to staff working with us for over 10 years including Cynthia Sharpe's 40th anniversary and Anthea Reid's 35th anniversary.

We welcomed Gill Hutchinson to the team in November 23, bringing a wealth of experience in marketing and fundraising. Gill's expertise and values-driven approach are already helping us strengthen relationships with supporters and develop new opportunities to fund our work. Her focus on delivering greater impact and improved value for money is helping us take a more sustainable and forward-looking approach.

Caroline Sampson, our new HR manager joined us in January 23 and has had an immediate impact on improving staff absences, reducing the need for agency staff and on implementing new training and development.

Operationally, we made real strides. We completed our first Tenant Satisfaction Measures (TSM) survey under the new requirements from the Regulator of Social Housing, helping us listen even more closely to our residents. We said a heartfelt goodbye to Mary Matthews, who retired after 16 years as live-in scheme manager at Harvey Court. We marked Whitley Court's 30th anniversary in June—a wonderful opportunity to bring the community together when we enjoyed music and exercises, pampering sessions, and even a visit from a llama. It was lovely to have Patricia Whitley's grandchildren with us as she was one of the Trustees who was instrumental in developing the scheme, as well as past BCOP CEOs Marcus Fellows and Caroline Cooban.



We've made important improvements behind the scenes. A major project was migrating our computer servers to a secure, hosted environment, significantly improving our data security and resilience. This investment means we're better protected against cyber risks and able to run our services smoothly.

On the property side, we continued to catch up on improvement works that had been delayed during the pandemic. At Whitley Court, we refurbished empty properties, increasing occupancy from 75% to 95% and restoring a stronger sense of community. We upgraded the lounge at Harvey Court, and replaced the bay windows at Walford Turner. We installed SIM-based phone lines in all passenger lifts to prepare for the analogue network switch-off—part of our commitment to resident safety.

To support people in fuel poverty, we ran our first warmth hub, offering a safe and warm place at Anita Stone Court for people to come to during the day. We gave out free electric blankets at the hub.

We began a three-year program of fire safety works at Robert Harvey House, reflecting our ongoing priority to provide safe, high-quality environments for the people who live with us.

To provide better value for money and reduce running costs, we are planning a move for our support office in 2024. This will allow us to have an accessible and bespoke home for support staff and visitors.

The year has been one of renewal and investment. As we look ahead, I am proud of all that we've achieved together and confident in our direction. With the right people, values, and partnerships, BCOP is in a strong position to continue growing, evolving and meet the needs of older people in Birmingham.

Thank you to every colleague, trustee, and supporter who helped make this year a success.



Helen

About us

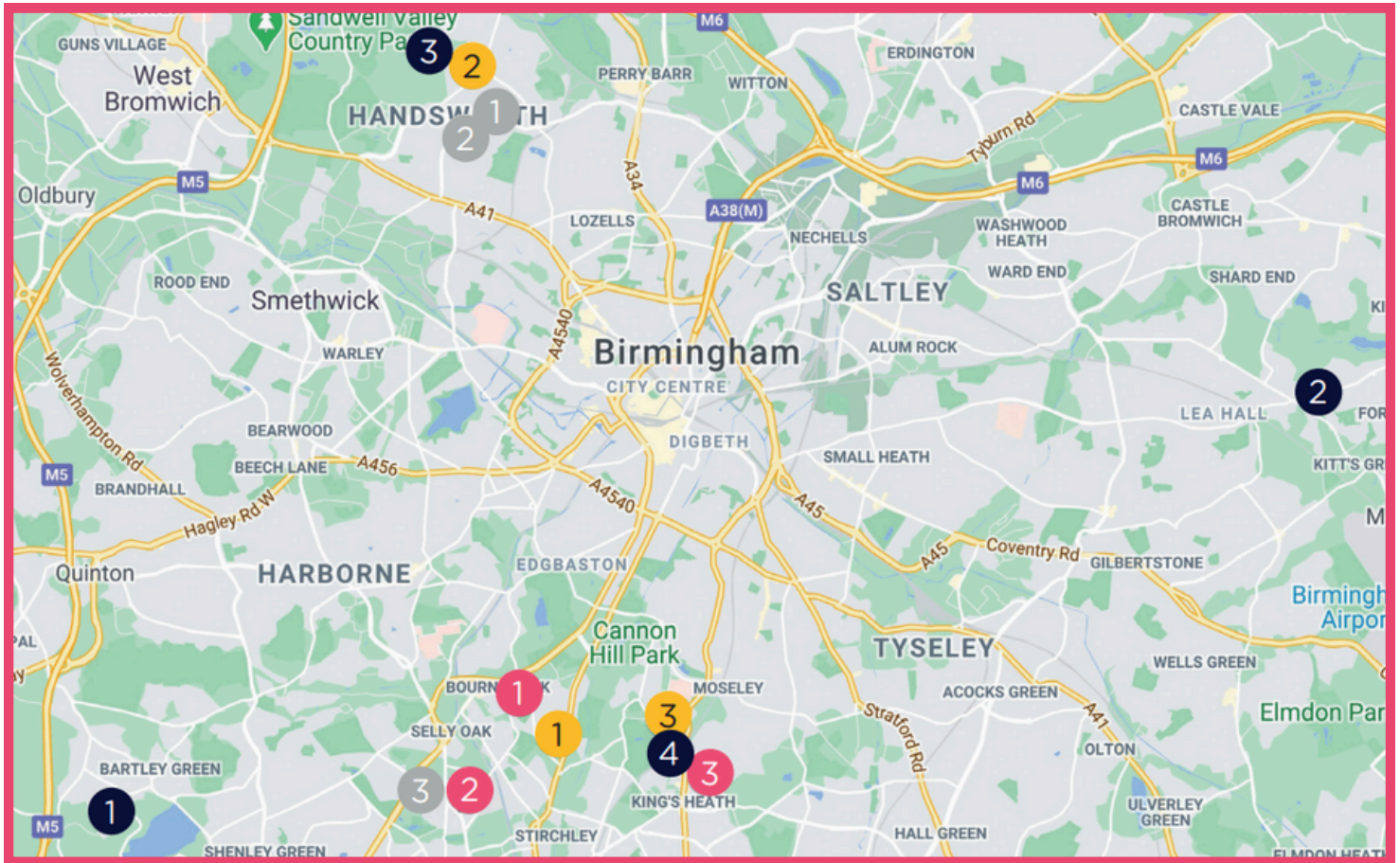
Established in 1946 BCOP supports older people, in our nursing homes and through our supported living and independent living housing schemes.



Our aims

- To operate homely nursing homes and provide good quality care to residents including high dependency nursing, dementia care and end of life care provision.
- To respond to individual need, seeing the person first and not just their condition or chronological age.
- To 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.
- To balance social needs by combining funding from the public sector with contributions from individuals.
- To provide good quality social housing for those over 60 or over 55 living with disabilities, so they can live either with support or independently, according to their needs.
- To work in partnership with like-minded organisations to have a wider impact in the community.
- To maintain the pioneering spirit with which BCOP was first established in 1946, continually looking for ways to improve the care we offer.
- To ensure that our charity is financially sustainable, able to support older people for the long term.

Our housing schemes and nursing homes



- 1 Neville Williams House
- 2 Robert Harvey House
- 3 Anita Stone Court

BCOP Supported Living Schemes

- 1 Edgcumbe Court
- 2 Harvey Court
- 3 Whitley Court
- 4 Anita Stone Court

BCOP Independent Living Schemes

- 1 Frew Lodge
- 2 Walford Turner Homes
- 3 Yeoman Hopkins Homes

Independent Living Schemes managed by BCOP

- 1 Emma Ball and Rolason Almshouses
- 2 The Newman Trust Homes
- 3 Wiggan Cottage Homes



Neville Williams House



Robert Harvey House



Anita Stone Court



Edgcumbe Court

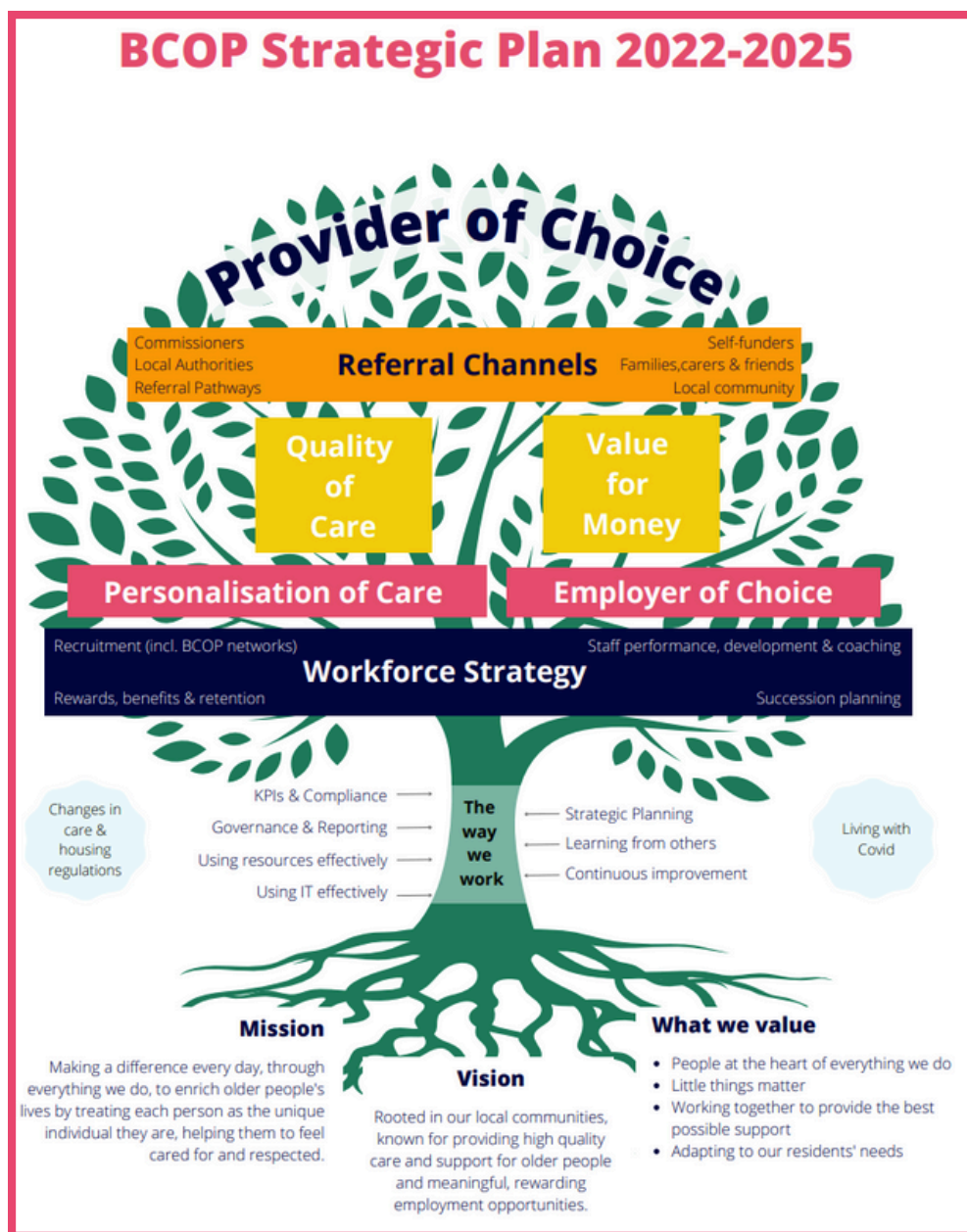


Whitley Court



Harvey Court

Strategic objectives



During the years to 2023 we followed a Covid-19 response and recovery plan. We've started the exciting process of planning our 2025 - 2030 strategy, which will include celebrating our 80th Birthday, and our core objectives in the current year remained:

- Building quality referral channels
- Continually improving our quality of care with attention to personalised care
- Ensuring we remain good value for money providers for care and social housing
- For staffing; to recruit, train and retain staff able to meet our current and future needs
- Ensuring we remained true to our Vision, Mission and Values.

Our Trustees

Our Trustees are responsible for overseeing the charity in it's overall strategic direction, ensuring that all the relevant legal and financial commitments are met and gaining assurance about the day to day operation of BCOP.

This year, we welcomed two new Trustees:

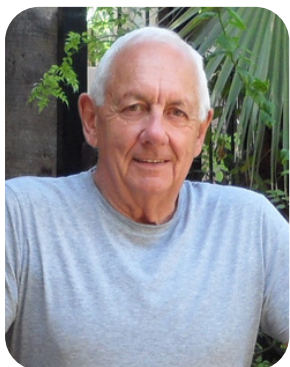


Peta Mandleberg, who joined in May 23 and has many years experience in the care sector.



Graham Hall, who joined us in September 23 with commercial experience in Financial Reporting and Financial Planning and auditing processes.

Other Trustees are Debbie Sizer (Chair), Helen Gore (CEO), and (pictured left to right) John Bennett, Tapshum Pattni, Dr Nicky Bradbury, Emma Davies and Jamie Lindon-Lewis.



This year we said our thanks and goodbyes to Vanessa Pritchard-Wilkes and Adrian Jones

Our staff

At the end of the year BCOP employed 231 staff.

Staff work at our support office (CEO, operations director, finance team, marketing & fundraising, HR, housing manager, facilities management) at 3 Birmingham nursing homes and at supported and independent living sites across Birmingham.



Overall, although the care industry typically has an annual staff turnover rate of approximately 30%, at BCOP our average rate for the six months to March 2024 was just 4.4%, which indicates high employee satisfaction. BCOP is an employer of choice for jobseekers. We were delighted to celebrate so many long service awards and made presentations of flowers and Amazon vouchers to staff (and, of course, cakes were enjoyed too!)

BCOP remain committed to providing quality staff training and development, encouraging staff to undertake apprenticeships or NVQ levels and to delivering even better value for our stakeholders.

Thank you for your generous support through volunteering and donating



Your donation, however big or small, can help us continue to our work. All the gifts we receive help us provide facilities and therapeutic activities that enrich the lives of older people, including those living with dementia. We have had multiple donations from next of kin in memory of their loved ones. In the wider community, BCOP administer a small number of charitable services which reduce the cost of household items such as white goods and carpets for older people in need. These come to us through referrals from other charities including Age UK.

Volunteering

After the lifting of Covid restrictions, we enjoyed welcoming back our amazing volunteers doing painting, decorating and gardening in our homes.

EasyFundraising

Did you know you can support us by using Easy Fundraising when you buy online from over 7,000 UK businesses? The retailer pays us a donation and it doesn't cost you a penny! Find out more and register on our website.

Birmingham Community Lottery

Play this local lottery and 50% of your ticket price gets donated to us. Sign up from our website.

Donate online

You can now donate online at www.bcop.org.uk/donate or you can send us a cheque made payable to BCOP. If you are a UK tax payer, ask us for a Gift Aid form which will make your donations worth 25% more to us, at no extra cost to you.

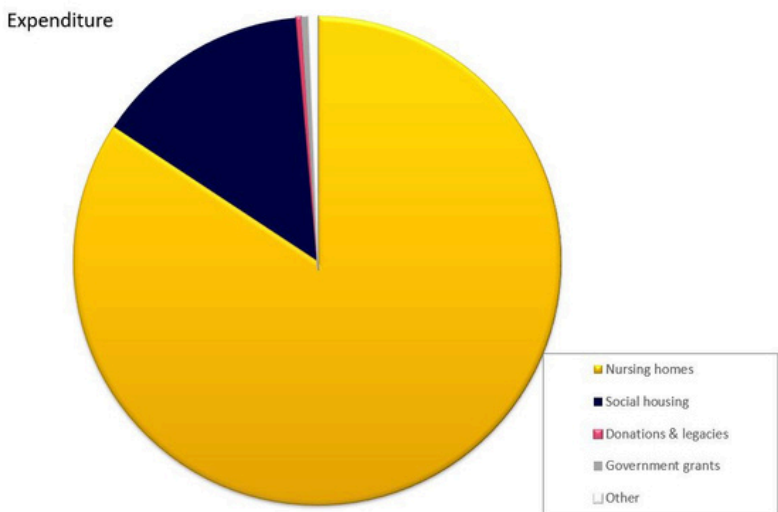
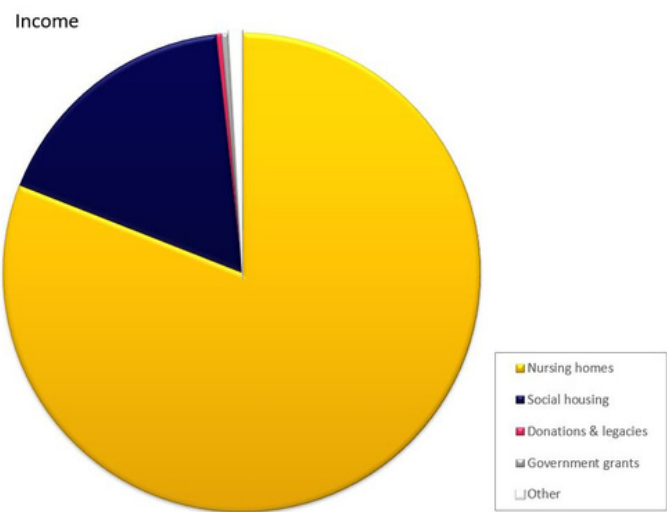
Leave us a legacy in your will

Remembering us in your will is tax free and easier than you think. It will make a direct difference to the lives of older people in our care. See www.bcop.org.uk/legacies/
Your support is deeply appreciated.

For more information about ways you can support us, please email our marketing & fundraising manager: Gill Hutchinson, marketing@bcop.org.uk

Consolidated statements of income and expenditure, for the year ended 31st March 2024

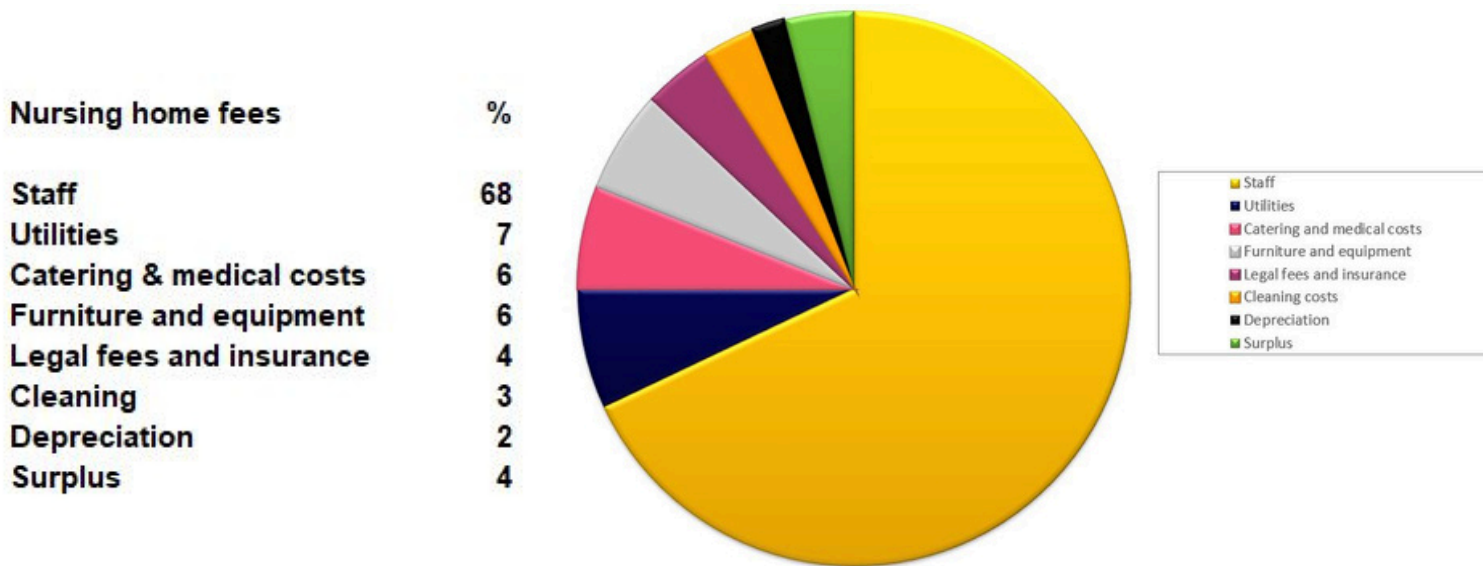
	2024	2023
	£	£
Turnover	8,893,484	7,667,221
Operating expenditure	(8,578,145)	7,877,583
Gross profit / (loss)	315,339	(210,362)
Fair value movements on investments	133,048	(167,875)
Income from listed investments	58,258	49,753
Interest receivable and similar income	25,738	2,124
Interest payable and similar expenses	(210,090)	(247,467)
Surplus / (deficit) for the financial year	322,293	(573,827)
Actuarial (losses) gains in respect of defined benefit pension	(128,000)	(87,000)
Total comprehensive income	194,293	(660,827)



Income 2023 - 2024	£	%
Nursing homes	7,199,045	81%
Social housing	1,540,969	17%
Donations & legacies	34,283	0%
Government grants	41,136	0%
Other activities	78,051	1%
Total income	8,893,484	100%

Expenditure 2023 - 2024	£	%
Nursing homes	7,228,547	84%
Social housing	1,234,476	14%
Donations & legacies	25,590	0%
Other	48,396	1%
Government grants	41,136	0%
Total expenditure	8,578,145	100%

How your nursing home fees are spent



Two thirds of our nursing home fees are used to pay for our staff. Utilities, catering and equipment account for a further 19% of our running costs.

The 4% surplus enables us to cover any unexpected costs that occur in the year, and enable us to build up a reserve pot. As a charity we don't have shareholders, and any surpluses made are reinvested into our services or used to improve our buildings and facilities.

It's a requirement of the charity commission and our banks to make a small surplus so that we can respond to any unexpected financial pressures and still maintain services. The surplus equates to just over £3,000 per year from each unit/room's fees, which is approximately two weeks' worth of income per year.



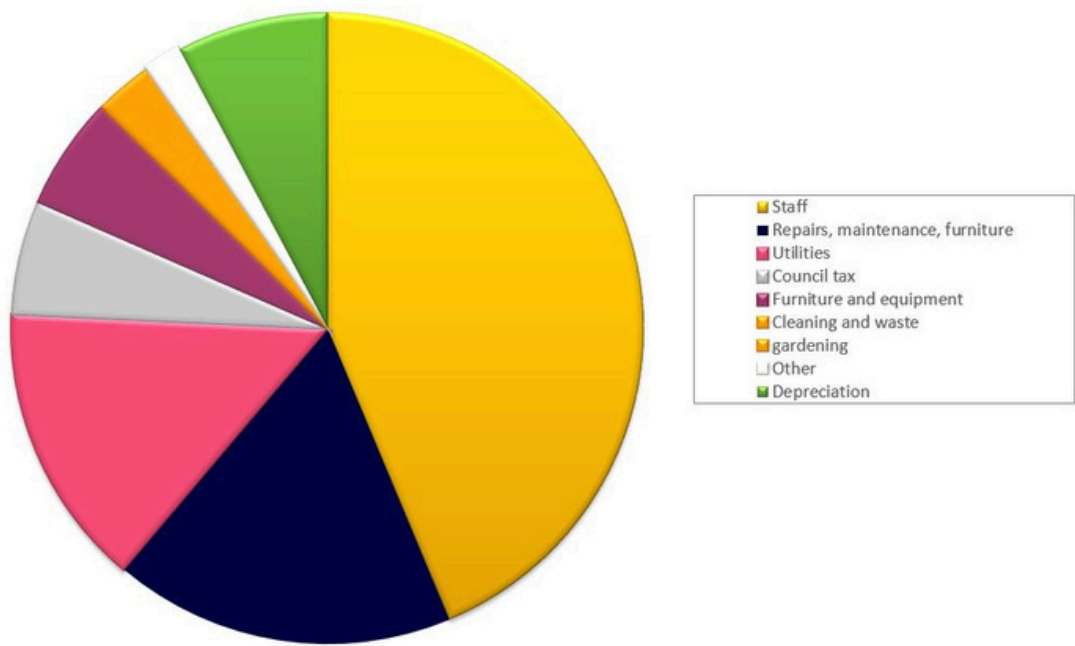
How we manage our social housing

Rental properties profit and loss 2023 / 2024

Total rent and service charge income	1,179,561
Total costs	1,222,441
Deficit 2023 / 2024 year	-42,880

Cost breakdown	£	%
Staff	553,978	45%
Utilities	187,570	15%
Cleaning, waste, pest control	34,960	3%
Repairs, maintenance, furniture	223,109	18%
Council tax	77,024	6%
Insurance	15,810	1%
Gardening	4,310	0%
Other	21,789	2%
Depreciation	103,891	8%
Total costs	1,222,441	
Deficit after depreciation	-42,880	

Breakdown of social housing costs

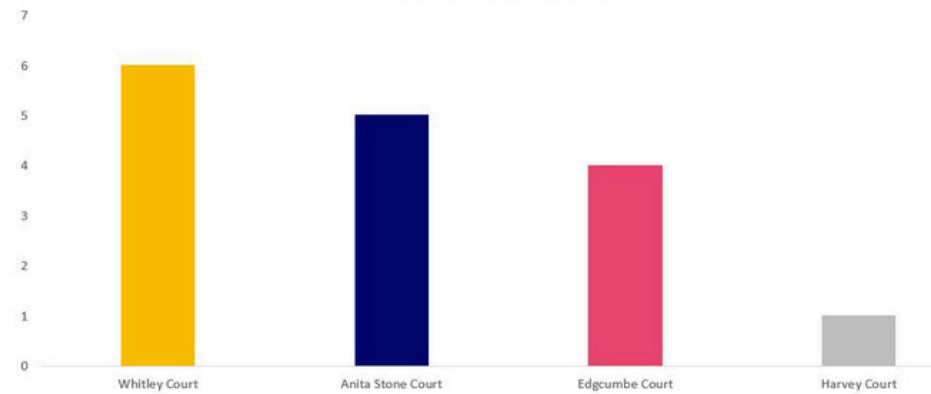


During the year we refurbished and let 16 properties.

We ran an open day at Whitley Court to show people our properties ready for letting.

At Anita Stone Court a quarter of our properties were new lets, which meant we created a stronger local community.

Refurbished properties



Follow us on our social media accounts:



www.facebook.com/bcopbirmingham



www.linkedin.com/company/bcop



www.instagram.com/bcopbirmingham



bsky.app/profile/bcop-birmingham.bsky.social

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Regulator of Social Housing: L4218

A company limited by guarantee
Registered charity: 1074954