



Annual Performance Report 2019/20

Working together for your 5 star service





Key Highlights



1,030
Number of employees



363
Employees supported by our Wellbeing at Work Team



4.13
Average Care Inspectorate Grade



Launched
Volunteer Service



26%
Increase in beneficiaries for community equipment store



100%
Positive impact on delayed hospital discharges



1.2M
Additional Income generated



£468k savings
Exceeding financial targets

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Chairman's Welcome

It is my pleasure to introduce our seventh annual performance report, for the period April 2019 to March 2020.

On behalf of the Board of Directors, I am proud to report we have achieved our financial target, made efficiency savings and met all key performance indicators, whilst delivering support to the most vulnerable people in our communities in Aberdeen.

This annual report gives us an opportunity to reflect on the last year and note the hard work, enthusiasm and commitment of all the team to achieve positive outcomes. We have built upon the progress made to date and worked collaboratively to deliver value for money, ensuring we are aligned to the strategic priorities of our stakeholders.

The highlights include great examples of partnerships, integrated ways of working with an enablement approach to provide person led services, wellbeing support, high levels of grades from the Care

Inspectorate and recognition through awards, in the pursuit of excellent quality services.

I appreciate the enthusiastic support, knowledge and governance provided by the Non-Executive Directors and the excellent leadership shown by the Corporate Management and the wider Senior Management teams. There have been great examples shown over the past year to achieve significant performance and deliver positive outcomes for the people we support, and particularly more recently through the unique challenges we have all faced during the coronavirus outbreak.

I hope you find the report interesting, are appropriately informed of our performance and join us in celebrating the successes of Bon Accord Care.

Andrew Newall, Chairman

Managing Director's Welcome

Welcome to our Bon Accord Care 2019 - 20 annual report.

I am delighted to present this update on our continued progress against our three strategic priorities, which are to deliver on our core business, maximise quality and efficiency and deliver innovative services at an early point of intervention.

We continue to be led by our values each day - Service, Quality, Value, Pride, Integrity and Innovation - to underpin an open, collaborative and solution focused culture and ensure everyone who uses our services has positive everyday experiences.

Over the last year, we have successfully implemented our joint community equipment store, developed new pathways together with our partners and the people we support, our experienced staff practice enablement as a core skill, and with a step change commitment to prevention and early intervention we have transformed our model of service delivery. We have received recognition through the Care Inspectorate, various awards, and high levels of exceptional feedback for what we do.

We focus on the future by anticipating, designing and delivering services to meet demand, while taking consideration of the strain on resources across the sector. We adapt and continually seek new ways of working to meet the challenges we face. Our team, the people we support, their families and our partners are active participants in our decision making to ensure our services work alongside communities in ways that are empowering, engaging and meaningful.

I am so proud of what we, as a team, have achieved and there is no greater example of the importance of partnerships than in our response to the COVID-19 outbreak. I am amazed at the incredible response shown by our team across our services, who continue to work tirelessly through these tough times.

I thank every member of our team for their hard work, innovation and unwavering commitment to contribute to our shared objectives and in delivering our five star services.

Alexis Chappell, Managing Director

Who We Are And What We Do

Bon Accord Care is a key provider of social care services for vulnerable people and their families with a range of needs living in Aberdeen City.

We are an ALEO (Arm's Length External Organisation) of Aberdeen City Council, with two registered limited companies. Bon Accord Care (BAC) and Bon Accord Support Services (BASS) are the means by which our services are commissioned by Aberdeen City Council. For operational purposes, we use Bon Accord Care as a collective term to reflect both companies.

We deliver adult social care services to the people of Aberdeen, providing support and encouragement to enable them to live as independently as possible, today and in the future. We have an important role to play in enhancing lives and wellbeing - what we do matters.

We are committed to delivering services that turn the concepts for new ways of working into operational service delivery models, which are led by the people we support to help them live longer and healthier lives at home or in a homely setting.

We are at the forefront of developing a new generation of services and we understand that transformation will only be realised by working with our partners and communities.

We are focused on embracing technology and the opportunities for digital and e-health, whilst delivering services aimed at prevention and early intervention.

We provide residential, non-residential, rehabilitation, day care, respite, occupational therapy, telecare, joint community equipment, community responder and learning and development services.

To support our internal staff, and partnership colleagues, we have a learning and development service which ensures our staff team is skilled and trained to carry out the roles for which we are commissioned. An SQA approved centre, and Highfield accredited, we provide a range of SVQs in Health and Social Care, Business Administration and Modern Apprenticeships.

Core values



Mission

Working together for your 5 star service

Our key strategic aims

- 1. Deliver on our core business**
- 2. Maximise efficiency and quality of service delivery**
- 3. Commence innovative services at an early intervention stage to reduce demand on more complex services**

Governance

There is a high level of scrutiny and diligence to ensure that Bon Accord Care delivers the services for which we are funded.

The BAC directors are legally accountable to the shareholder (Aberdeen City Council) for the operations of the company and are responsible for setting the strategy and operational decisions that will meet our objectives.

Four times a year, the executive directors report on the financial, operational, risk and health and safety information to the Arm's Length External Organisation (ALEO) Governance Hub, providing assurance of strong and effective governance at a company level.

In turn, this provides an assurance to members of both the strategic commissioning committee and the relevant service committees.





Our Work

As a company we are business focused and have a strong social conscience. We aim to deliver a significant social impact and achieve positive outcomes for the people we support.

We work collaboratively with our key partners and align with their priorities to play our part in the integration of health and social care, with all the benefits that brings for the people of Aberdeen. We work in line with the government's national wellbeing outcomes, whilst adhering to the health and social care standards.

Our fully trained, flexible and passionate team share the same values, are committed to making a difference and practice enablement as a core skill in service delivery. We have low staff turnover which ensures consistency of support, communication and the development of relations with vulnerable individuals.

We actively engage with our workforce, and the people we support, to ensure they are involved in decision-making so our services can work alongside communities in ways that are empowering, engaging and meaningful.

We work in an integrated way with a multi-disciplinary approach to use skills, knowledge, connections and networks, enabling individuals to take control over their own health to lead fulfilling and independent lives.

We strive for continuous improvement, find new ways of working and are responsive to the changing landscape to ensure we remain at the forefront of the development of services to enable independence, reduce hospital admissions, and promote active ageing and well-being.

Maximising Efficiency And Quality Of Service Delivery

Bon Accord Care And NHS Grampian Partner Deliver Joint Community Equipment Service



The signing of the joint working agreement with representation from Bon Accord Care, Aberdeen City Health and Social Care Partnership, NHS Grampian and the Unions.

At the end of last year, Bon Accord Care (BAC) and NHS Grampian (NHSG) agreed to work together to provide a joint community equipment service for

Aberdeen City to ensure that people of all ages can be supported to lead more independent lives and achieve the outcomes that are important to them.

The main objectives of this partnership are to maximise efficiencies, prevent duplication, widen access for other disciplines to order equipment in the service pathway, promote safe hospital discharges and prevent admissions, whilst providing one point of contact for all enquiries.

Since implementation, the joint equipment store has seen an increase in the number of deliveries and an increased response rate with more people receiving their equipment within 1 working day of order.

“Equipment plays a vital role in supporting people to live independently in their own homes. We are delighted to be working with NHS Grampian staff to deliver a streamlined and responsive service to the people of Aberdeen.

As the joint service has developed, we have achieved efficiencies and not at the cost of quality. The one point of contact for all queries in relation to equipment provision has streamlined the service to ensure we continue to deliver a five star service”

Liz Watt, Manager - Joint Community Equipment Store



Enablement For Person-Led And Outcome Focused Services

The people we support are at the heart of everything we do. We have moved away from time and task service delivery to provide streamlined care at home support that responds in an enabling manner and empowers people to take the lead with a focus on their outcomes.

Our experienced staff practice enablement as a core skill in the person-led delivery of our services, with a step change commitment to prevention and early intervention. The early intervention initiatives and enablement include embedding of our Reablement Facilitators across our services to adopt a pro-active and preventative approach to independent and functional living, intergenerational working, wellbeing activities and reducing social isolation.

In the last year, we developed a new pathway for care delivery that ensures we can flex care up and down depending on individual needs, as and when they need it. This new way of working was designed by Bon Accord Care in collaboration with Care Management, with the people we support being the central focus in the planning, design and delivery of this model.

The people we support were active participants in the training created for staff and they have assisted in the shape and design of four unique pathways; aimed at removing layers of duplication and touchpoints for them when they are assessed for support. BAC, Care Management, ACC Housing and the Hospital Discharge Team all use the same pathways to ensure consistency. Regular engagement sessions were used during pathway development to ensure that all voices were heard and that any processes created would work across sectors.

We are now able to provide a step-up and step-down service to meet individual outcomes as their circumstances change, which can be life-saving in some cases. This means front line staff can, in conjunction with the individual, increase or decrease the support they require without going through care management services for a period of up to 8 weeks. This has resulted in people waiting less time to get support, reduced hospital admissions and prevented delayed discharges.

The people we support have expressed their satisfaction of this new way of working in feeling the services they receive are more purposeful, enabling and grasps the 'small things that matter' to ensure they are in control of their world and have a choice within their service delivery.

The Positive Impact Of New Ways Of Working

"New ways of working mean I feel empowered to do my job and make decisions with the service users about how best I can meet their outcomes".

Staff member

"My mother fell and broke both wrists, support was put in immediately allowing her to stay at home to recover, then removed when no longer needed".

Family member

"Although nervous at first, I now love working without a fixed schedule, people see me more and I can support more with what really matters to them".

Staff member

"This is popular with people and the results so far are impressive with people controlling their daily routines and receiving their support in a way that is right for them".

Care Inspectorate feedback

"I got 6 weeks really good extra care without any bother and then it stopped again when my arm was better".

Service user

"Carers react to a person's changing circumstances, giving less or more care immediately, providing unique support for the person".

Care Inspectorate feedback



4x

Service of Last Resort



No delayed discharges



Reduced the number of service users needing support, through BAC enabling approach



237

people had a step up in care, which was done without the need for additional resource

5.0

Across all our integrated care at home services in all inspected themes.



Finalist in 'Customer First' category in the Northern Star Business Awards, 2019, for the implementation of new ways of working.



Our People

Bon Accord Care's greatest asset is our valued team of people. We have a fully trained, flexible and passionate team that share the same values, are committed to making a difference and place the people we support at the heart of everything we do.

As a company, we strive to ensure a positive work environment for everyone, with an open, solution focused and inclusive culture that is underpinned by our core values. We aim to collectively recognise and celebrate success, share good practice, promote wellbeing and provide the right development opportunities for all members of our team.

We are committed to providing ways to involve our team of people in service development so that we continuously improve the information, support and care we provide. Our team's performance is supported through process, regular 1:1 sessions and team meetings to share knowledge to empower and give the confidence needed to shape future direction. As an accredited SQA centre, and registered with the SSSC, we are ideally placed to ensure our staff have, or can work towards, the required qualifications for their role and they adhere to codes of practice and health and social care standards.

Support Pool

Our Support Pool is integral to our company, providing a flexible, adaptable staffing resource to achieve positive quality, operating and financial outcomes.

By using our internal resources and growing the resilience of the company to accommodate absence, annual leave and vacancies, we can drive quality, consistency of provision and reduce agency usage.

Our support pool offers flexible working patterns, development opportunities and the ability to gain valuable sector experience whilst attaining qualifications.

Number of support hours delivered

216,454



35.5% increase in number of hours delivered year-on-year



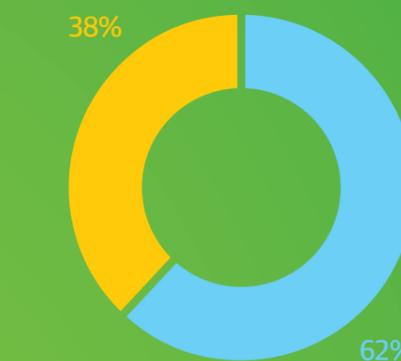
We actively seek feedback, listen to views and learn from the people we support, and their families, to inform a cycle of continuous improvement for our services. This information is received in many ways, including surveys, monthly updates, 6 monthly reviews, feedback improvement trees in our services, engagement groups, daily conversations and facilitated sessions.

During the recruitment of our staff we involve those we support, where possible, to sit in on interviews. We invited and involved service users to participate in the Outcome Focused Support Planning training for staff, through our Learning and Development Team.

This approach not only gathered opinions but involved those we support in the training, which received a very positive response.

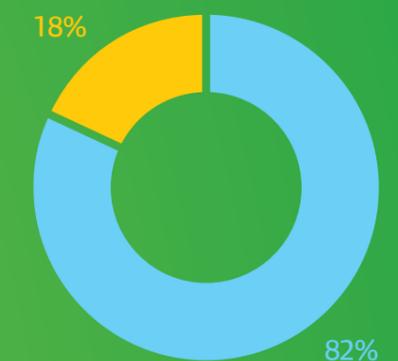
We have a comprehensive compliments and complaints process that clearly sets out our responsibilities. The contact details for our leadership team, and those of the Care Inspectorate, are prominently placed throughout all our buildings. All complaints are reviewed regularly by our corporate management team and through service audits. The increase in compliments continues to rise year on year, highlighting our commitment to acting on the information we receive and implementing best practice.

Trend Of Complaints And Compliments



April 2018 to March 2019, inclusive

● Complaints ● Compliments



April 2019 – March 2020, inclusive

● Complaints ● Compliments



First Aid Training For Our Service Users

Our Learning and Development team were quick to respond to a request from our sheltered housing tenants for first aid training. They set up a committee meeting to discuss their training needs, as some people had experience and others keen to learn.

The participants enthusiastically attended three bespoke workshops, specifically designed by our team. The first week included an introduction to the Primary Survey and DRABC and how to deliver first aid to a conscious and unconscious casualty. In the second

week, bleeding and bandaging wounds was addressed and Little Annie was used to practice CPR. In the final week, the signs and symptoms of life-threatening conditions including stroke, diabetes and vascular related illnesses were studied. This was followed by a graduation party and included certificates and cakes.

The feedback from the group was very positive, with support being offered to others across our services in a variety of workshops.



Care Inspectorate Grading

The Care Inspectorate is a scrutiny body which supports improvement by looking at the quality of care in Scotland to ensure it meets high standards. Care services are given grades when inspected, and they look at key areas like quality of care and support, quality of physical environment, quality of staffing, and quality of management and leadership, centred around the Health and Social Care Standards.

We were rated highly across our services, with an average grade of 4.13, and positive changes were made where any improvements were identified. This reflects our hard work, commitment and quality of service that we continually deliver to the people who use our services.



4.13

Care Inspectorate Average Grade

“People told us that they enjoyed the planned activities and liked that they are encouraged to maintain independence. We saw the carers being flexible when they were with people, asking them what they specifically needed help with instead of doing the same things every day for them. We heard from people that the carers listened to what they asked and always helped them if they needed it, allowing them to have control in their own care.”

excerpt from Care Inspection Report, ICAH West.

“The service supported high quality outcomes for people, with each worker and all of the systems in Clashieknowe guided by rehabilitation and a belief that all people can make improvements towards a more independent life. The team were impressively flexible and innovative in their methods of supporting people.”

excerpt from Care Inspection Report, Clashieknowe.



Wellbeing In The Workplace

We respect, value and support our team of people through our Wellbeing at Work Team. Employees who experience health issues, both physical and mental, receive information and support to help prevent absence or make an earlier return to work.

As a result, staff sickness absence has dropped dramatically, staff retention has improved, morale and motivation have risen and there has been a reduction in the number of incidents and accidents in the workplace. These improvements have contributed to people experiencing stability in the support provided by our staff, representing a very good advance in person led services.

The more we can reduce our absences, the more we are able to invest in the staff we have and keep continuous patterns of service delivery in place. It reduces our need for agency staff and has made quite an impact, particularly for long term mental health absence. Our staff now have easy access to support, and early intervention which can prevent some absences altogether and reduce the length of others.

Previously someone might have had to wait to see a GP and then they would have been signed off. However, following a referral to the Wellbeing at Work Team, employees can now be seen very quickly by one of our Reablement Facilitators, who will provide them with an assessment that links their health, workplace and role. The support can be provided, in many cases, in-house. The team can also refer for external support, such as physiotherapy or counselling, which can be accessed much quicker than through the traditional GP referral route and with continued support from the team in the workplace.

The team also send staff to a well-being programme at a local health and fitness centre where they follow a six-week programme which takes a holistic overview of their lifestyle – diet, sleep patterns, exercise, alcohol consumption, stress levels - and at the end they receive an individual programme, which they can incorporate into their everyday lives. The team are receiving really good feedback from staff on how it's had a huge impact on their health.

Our dedicated wellbeing hub provides more opportunity to hold drop-in clinics on various health issues affecting staff, including menopause awareness, flu jab, or support for working parents.

The recognition of a culture shift, and our staff feeling valued, has been supported by the external verifier for Healthy Working Lives at Gold Level, who stated:

“This organisation has embraced and successfully embedded the ethos of Healthy Working Lives and created a caring and inclusive workplace culture. The creation of a dedicated Wellbeing Team has been paramount to the shift in culture experienced in recent years by this organisation.”

“From the assessment visit it is evident that employees feel valued by the organisation and feel it is a positive place to work, a staff member stated, ‘there are so many benefits to working here – more than places I’ve worked before’.”

Wellbeing at Work Team - Winner of In Cahoots category, Staff Awards 2019



Case Study

Sarah is an employee who was absent from work due to severe back and hip pain. After seeing her GP, and having onward referrals, degeneration of the hip was reported with a potential wait of up to 18 months for the remedial surgery required.

The situation was also causing mental health issues related to time off work, ongoing pain and restricted daily life.

Sarah received support from our wellbeing team, access to specialised services and attended our six-week holistic wellbeing programme combined with pain management.

Within four months Sarah was able to return to full duties, without the need for surgery, and she is still waiting for review with an NHS consultant to discuss future treatment. The above support was provided to her over a 15-week period.



Finalist in 'Staff Matter' category in the Northern Star Business Awards, 2019, for the Wellbeing at Work team.



Developing Our Young Workforce

We strive to ensure a positive working environment to retain our staff group with a wealth of knowledge and skills, while at the same time actively promoting social care as a career of choice for young people. We support this through being a provider of modern apprenticeships, foundations apprenticeships and working closely with youth employability schemes. We are also a proud partner of St. Machar Academy.

We are committed to supporting all our young workforce by providing Career Ready mentors across our services and encouraging them to actively participate in our staff forum for young people to ensure they are supported, valued and given the opportunity to have their voices heard, in a peer environment, to shape the landscape for young people in Bon Accord Care.

We celebrated Apprenticeship Week 2020 in March, with our young people leading a wide range of stimulating activities across our services. The week celebrated the diversity which makes work-based learning essential for developing our young work force in Bon Accord Care; empowering, enhancing and enriching their talents without limits.

before rounding off the week by luring our senior management team into their very own 'Dragon's Den' for them to pitch their ideas to the young dragons.

#TalentWithoutLimits #ScotAppWeek20

Our young people led chair based activities, held reminiscence sessions, quizzes and hosted a vintage tea party for the people we support, they chatted live on air at SHMU Radio about their valuable experience of working in health and social care, had a 'bake off' under the watchful eye of our catering supervisor with the tasty treats being enjoyed by our residents,

Foundation Apprenticeships launched in Social Services and Healthcare
In Partnership with Aberdeen City and Aberdeenshire schools, our Learning and Development team launched our Foundation Apprenticeship in Social Services and Healthcare.



Awards



Bon Accord Care Maintain Accreditation For Telecare Service

We have maintained accreditation from Quality Standards Framework (QSF) for our telecare service. This follows the completion of an annual review audit and certification by the independent organisation, TEC Quality.

Telecare is a range of technology used in the home, allowing someone to live independently, safely and with confidence. The equipment is available for anyone of any age and acts to reassure your family, and other carers, that you can call for help as and when required.

The Quality Standards Framework was developed as an independent audit and certification programme for the Technology Enabled Care Industry. TEC Quality runs and further develops these standards to audit against. The scope of the audit related to the 10 common standards, and the assessment, and installation of TEC service delivery module of the QSF and, involved discussions with service users, senior management, staff and key partners.

Bon Accord Care is the only organisation in the north east, and one of only a few in Scotland, to hold this award. QSF certification is forward thinking and helps to further build robust services, reduce risk, improve service user outcomes, and demonstrate a commitment to continuous quality improvement.

To allow this progressive service to move in tandem with the pace of digital change, our accredited telecare team continually research and trial various pieces of new technology and examine how they can bring equipment together to meet the needs of our service users. The new wave of digital technology, balanced with the need for sometimes more basic telecare equipment, brings many opportunities to enable independence and positively impact the wellbeing of the people we support.

The auditor report highlights the reorganisation that was considered necessary to cope with Covid-19, thus ensuring services are maintained and procedures are implemented, while minimising the risk of spreading the virus.



Further to this, a backlog folder was created to ensure those who want to delay installations, or arrange uplifts and maintenance visits, will be catered for as soon as they feel safe.

It also commended the hard work that has gone into supporting our staff during the pandemic, emphasising calls from our wellbeing team, frequent team meetings via digital software, one to one calls, daily briefings and regular input from the managing director. The auditor was particularly impressed that KPIs for installation and evaluation of the telecare service had been continuously met over the last year.

In the report, the auditor stated, "Overall, the Bon Accord Care Telecare Service demonstrates that it is well managed, has staff who are well-trained and competent in their roles, has the service user at the heart of their decision-making and has developed appropriate plans in order to continue to provide their service during the Coronavirus Pandemic."

Awards



Carer Positive

We are now fully 'Engaged' in providing meaningful support to all unpaid carers across the organisation.

The award, operated by Carers Scotland on behalf of the Scottish Government, was given in recognition of our commitment to responding to the needs of carers by putting a strong foundation of support in place to help our employees balance their work and caring responsibilities.

As well as providing care to the vulnerable people we support, we recognise that many of our employees meet the description of 'Unpaid Carer' and look after family members, friends or neighbours who are affected by disability, physical or mental ill-health, frailty or substance misuse, away from work; and we strive to ensure they feel valued and supported and can continue working, whilst attending to their caring commitments.

Carers Scotland said: **"We are delighted to recognise Bon Accord Care as a Carer Positive Engaged Employer. They have demonstrated real commitment to supporting their staff who are carers and are continuing to develop policies and practices which will improve on the strong foundation of support already in place. This is of course a particularly challenging time for carers and having good support at work is more important now than ever, enabling staff to continue the vital service they provide while caring for loved ones at home. So, a big congratulations to Bon Accord Care for joining the growing number of Carer Positive employers in Scotland"**

Mindful Employer



We are committed to creating a supportive and open culture, where all employees feel able to talk about mental health confidently and without judgement.

As an employer and having signed the 'Charter for Employers Positive about Mental Health', we will always maintain the standard expected. This means we will continue to engage with staff, educate on mental health and embed a supportive culture where stigma relating to mental health is not tolerated.

Armed Forces Covenant



We recognise the value of serving personnel, both regular and Reservists, veterans and military families who contribute to our business and our country and will ensure that no member of the armed forces community, is treated unfairly because of this when recruiting or during employment. We are now accredited at Bronze Level.

Investors In People/ Investors In Young People



We are currently working towards our Silver award, following IIP accreditation and Good Practice award for IYIP in late 2018.

Healthy Working Lives



We are accredited at and have maintained our Gold Award since 2018, following external audit in November 2019.

ISO9001



Quality is paramount to our organisation as we value our service users. We strive to provide services which meet and even exceed their expectations. We are committed to continuous improvement, and our Quality Management System provides a framework for measuring and improving our performance. We have maintained our ISO9001 award, following external audit in November 2019.

Eat Safe Award – Coronation Court



Bon Accord Care has been successful in achieving the Eat Safe Award for Coronation Court.

The award, operated by Environmental Health Services in conjunction with the Food Standards Agency in Scotland, was given in recognition of our commitment to, and the standard of excellence we have reached, in food hygiene and food safety management for our service users.



Community Connections

Our staff are adept at community capacity building, connecting services, engaging and strengthening relationships with other organisations, local schools, groups, religious establishments, community centres and use of therapists. This promotes wellbeing and positive mental health for the people we support, whilst ensuring natural networks are maintained.

The people we support are encouraged to explore various activities and experiences both within their immediate and wider communities and have the opportunity to undertake training to adapt to their preferences within their localities. For example, leading boccia activities (indoor bowls) and delivering chair-based sessions for all, regardless of ability.

Last year, there were various initiatives successfully implemented through local health improvement funds for the benefit of the people we support, which included cooking equipment to facilitate lunch clubs, a wellbeing shed to use for various activities including intergenerational work with the local primary school, gardening equipment, healthy eating and wellbeing roadshows, games and activities to promote social inclusion.

Creating Better Lives Through The Life Changes Trust

We were successful in a bid for £10,000 from the Life Changes Trust. This funding enables the use of interactive technology for people living with dementia at our Kingswells Care Home. This project will enhance meaningful activities for every resident.

Supporting our residents to have meaningful and stimulating interaction in their daily activities, to reduce stress and distress, is central to what we do. We continue to embrace new ways of enriching the lives and experiences of everyone at Kingswells, and this project has helped to achieve this.

The project involves our residents, their family and friends, local community and our multi-disciplinary team within the building, including occupational therapy, nursing, support workers and supervisors. The interactive projector, with its range of applications, ensures we can consistently engage all our residents, for all abilities, in meaningful activities to meet their sensory needs and encourage appropriate levels of movement, active participation and shared enjoyment.



The Scottish Fire And Rescue Service Working In Partnership With Bon Accord Care

The Scottish Fire and Rescue Service (SFRS), in partnership with Bon Accord Care, launched a 12 month pilot to reduce the identified number of fatalities across Scotland, and introduce a Fire Safety Assessment form which we incorporated into our support plans.

The pilot involved our Support Workers receiving training and hand out literature from the SFRS, and as part of their normal daily visits carrying out an assessment to measure the risk of fire in people's own homes. Based on this assessment a referral was made directly to SFRS.

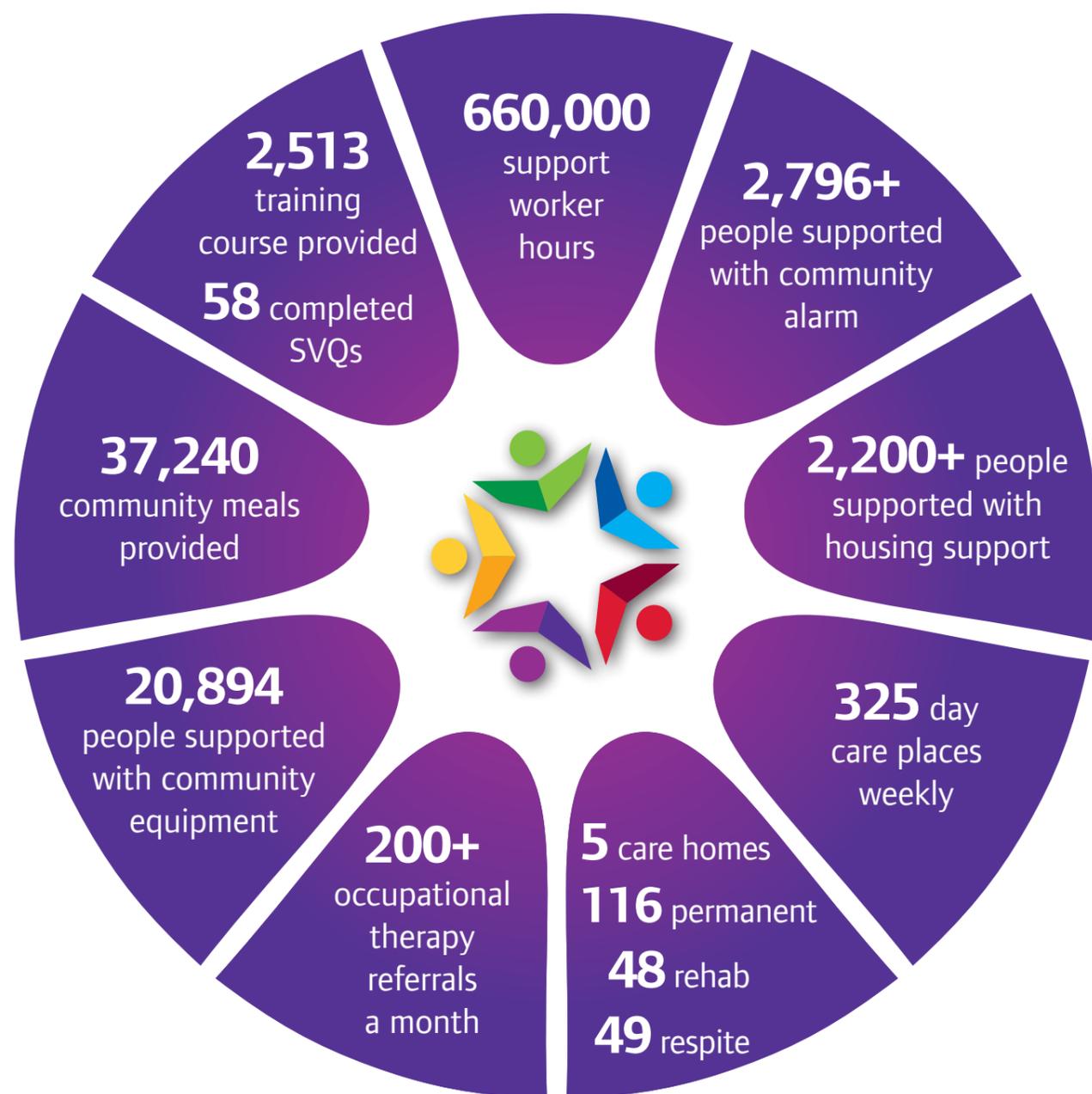
The Fire Safety Assessment form helps to identify an increased risk to fire, a person's ability to react to fire, and their ability to escape. This form was warmly received by over 1,000 service users.

Over the last year, around 460 referrals were made to SFRS and 440 Home Fire Safety Visits were completed, allowing for preventative measures to be put in place reducing the risk of fire.

Monitoring fire risks in the home has now become routine practice for our Support Workers across our non-residential services. By implementing this simple practice, safety in the home has improved further supporting independent living for the most vulnerable members of the community.

This was further recognised by the Care Inspectorate in commending this partnership working and they praised the early intervention initiative to reach vulnerable people in their own homes that otherwise SFRS would not be aware of.

Delivering on our Core Business



Looking Forward

Bon Accord Care continues to align to the strategic priorities of ACC and ACHSCP, delivering services to meet the outcomes of the people we support as part of the whole system approach to care and support within Aberdeen.

As the demand for services rises, the pace of change increases and it is a time of many challenges within the sector. Throughout the last year, and now more than ever, during the COVID-19 pandemic, we have been forced to think, work and respond differently. This activity has had to be done at an increased pace and under extreme challenges, while we continue to focus on meeting outcomes for some of the most vulnerable people in the city.

We have worked more effectively and accelerated the adoption of digital technologies to manage our business, communicate, triage and support people

remotely. For example, our occupational therapy team has been using video consultation, through the Near Me Platform, instead of face to face for independent mobility assessments.

In the last year, we introduced a management information system to manage our business and meet the challenges of the future – more focus on our service users' needs, improving quality, delivering better value for money and working in a more flexible outcome focused way.

To achieve our vision, and deliver on our strategic priorities, we must continue to adapt to changes in the wider social care agenda, and embrace transformation, both digitally and in how we deliver our services. As we look to the future, we aim to embed services into the local communities that we work within across Aberdeen City and have a planned approach to support this.

Financial Report

2019/20 was a successful year for the business, Bon Accord Care exceeded the financial targets by delivering a trading surplus of £38,000 and savings totalling £468,000 against the contractual target of £430,000. Care inspectorate gradings have been maintained and the activity levels across the business were met or exceeded. Overall a successful year and one that is a great credit to our managers and staff.

As in previous years the positive trading result is negated by the necessity to report (under FRS 102) an actuarial view of the present value status of our staffs' defined benefits pension arrangement with the North East Scotland Pension Fund. This assessment sees our reported pension deficit increasing by £3,677,000, to £16,772,000. The increased liability arising from, in the main, the actuarial assessment of the negative impact Brexit will have on investment returns and the general

economic outlook for the UK in the face of Brexit and the Covid-19 pandemic. The increased pension liability is a charge to our statutory accounts with the result that the reported trading profit of £38,000 becomes a Comprehensive Expense of £3,639,000.

Readers should understand that the provision presented in the accounts for the actuarially assessed pension liability does not mean that the company faces any "must pay now" liability, rather it is a closely regulated and prudent external assessment of the overall present value of the pension liability funding position over time. No cash losses or charges arise in the practical sense.

Meeting our financial obligations means that our overall efficiency savings targets have been met, and by reporting a trading profit, exceeded.

Financial Report

Consolidated Profit & Loss Accounts for the Year to 31 March 2020

Audited Accounts

	2019/20		
	Audited Accounts £000s	Budget £000s	Var £000s
Turnover			
Aberdeen City Council Contract	30,284	30,284	0
Other incomes	1,177	916	261
Total Turnover	31,461	31,200	261
Operational Costs			
Staff Costs : Payroll	(21,216)	(24,304)	3,088
Pool	(3,485)	(1,601)	(1,884)
Agency	(2,006)	(467)	(1,539)
Other Staff Costs	(211)	(130)	(81)
Total Staff Costs	(26,918)	(26,502)	(416)
Premises Lease & Licence	(1,243)	(1,232)	(11)
Premises costs	(599)	(620)	21
Administration	(582)	(606)	24
Transport	(208)	(216)	8
Supplies & Services	(1,629)	(1,766)	137
Comissioned services	(196)	(194)	(2)
Total Operating Costs	(31,375)	(31,136)	(239)
EBITDA - surplus before deductions	86	64	22
Interest receivable	35	20	15
Depreciation	(80)	(84)	4
Corporation Tax	(3)	0	(3)
Surplus against ACC contract	38	0	38
Statutory Accounts: Pension Adjustment			
NESPF: FRS 102 increase in pension deficit	(3,677)		
Audited Financial Result	(3,639)		

Variance - (Adverse) / Favourable

The year also represents year 1 of the new 5 year contractual agreement running to March 2024. The new contract signals a significant shift in the delivery of our services to an outcomes based delivery model where the emphasis is on prevention, early intervention and keeping our services users as independent as possible, giving them more choice and control over their support. 2019/20 now becomes our benchmark against which our future performance will be measured against.

This year also saw the company formally taking on Kingswells Care Home as part of our core contract this represents an increase on £3,100,000 in our turnover and an endorsement of the excellent service that has been provided since April 2017 when Bon Accord Care took on the service as the Provider of Last Resort. Since operating the service Bon Accord Care has completely refurbished the Care Home fully modernising the facility at a total capital cost of £222,000. The home is transformed and is a very pleasant place for our residents to live.

A further investment of £109,000 was made in Rosewell House and Fergus House replacing flooring, improving furniture and generally improving the environment for the people we support. This completes our programme of facility improvements.

Given the outcomes basis of our new contract the company has had to consider how it supports our managers and the contract with Management Information technology. As signalled in last year's annual report the company has invested in the development of "Skedulo" which to revolutionise the way the company does business, manages its operations and supports our service users. The system was developed during 2019/20 and since the start of 2020/21 the process of rolling out across our services is underway. The system will over the years form part of an integrated management information system and drive the digital transformation of the company.

Looking to 2020 and beyond the organisation is not without its challenges. Financially our contract is a flat funded arrangement – no contractual monetary increases over the life of the contract. The net effect of this is that although we have stability in terms of

the funding of the company all increases arising from pay inflation, pension cost increases and general cost increases must be absorbed within the fixed contract sum. In practical terms for 2020/21 this has meant absorbing £929,000 of cost increases through the generation of operational efficiencies. The company has addressed this challenge successfully and a wide programme of service efficiencies are already in place to deliver out financial targets for 2020/21 and beyond.

The major challenge during 2020 will undoubtedly be managing the impact of the Covid-19 pandemic. Bon Accord Care along with every organisation in the care sector has been significantly affected by the pandemic, and additional costs have and will continue to impact the delivery of our services. The health, safety and wellbeing of our staff and service users is of paramount importance and put before financial considerations. The implications on our staff and PPE costs are well known, the company will do all it can to provide services safely and manage the financial consequences thereafter. There will be additional central funding available to Aberdeen City Council, ACHSCP and the NHS to cover the cost of dealing with the pandemic, to which Bon Accord Care will receive their share. The funding amount is not yet known, and we are examining additional efficiency savings to try to mitigate any shortfall in costs covered and reduce business risk.

In summary 2019/20 has been a successful trading year with our savings being met, a trading profit generated, and our activity and quality targets being met. 2020/21 sees the company trading to budget however the impact of Covid-19 is material, the level of this impact will be determined by the central funding available to the company to negate the additional service costs arising.



Alistair MacLean, Finance Director
22 June 2020

Financial Report

Bon Accord Care Limited & Bon Accord Support Services Limited Consolidated Profit & Loss Accounts for 2019/20

	2019/20 £000s
Incomes	
Core Aberdeen City Council contract	30,284
Other incomes	697
Total Incomes	30,981
Operating Costs	
Staff Costs : Payroll	(21,153)
Support pool	(3,318)
Agency staffing	(2,006)
Premises	(1,842)
Supplies & services	(2,162)
Transport	(197)
Other operating costs	(309)
Total Operating Costs	(30,987)
New Business Initiatives Net surplus	92
Surplus before int, dep & tax	86
Interest receivable	35
Depreciation	(80)
Corporation tax	(3)
Trading Surplus	38
Increase in pension liability	(3,677)
Total Comprehensive Expense for the Year	(3,639)



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