

Annual Report 2022-23





Better Care Delivered

Annual Report 2022-23

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ACKNOWLEDGEMENT OF COUNTRY

BCD would like to acknowledge the Traditional Custodians of the land on which we work and live on, and recognise their continuing connection to land, water and community.

We pay respect to Elders past, present and emerging.



ABOUT US


What We Do

BCD is an approved Disability and Aged Care Service Provider, we provide support in-home and in the community. Our clinical nursing care in the comfort of your own home means we can collaborate with you, your GP, your Allied Health team, and your loved ones, to develop individualised care plans that meet your health and well-being needs.

Why We Do It

Our vision of locals supporting locals helps our customers, their carers and families to choose the care they want, when and where they need it most.

OUR STRATEGIC PILLARS



Listening to the voices of customers to drive person centred practices.

For You.
With You.
Beside You.

CUSTOMERS

PEOPLE

Fostering a culture of care within our core business as a guiding principle

Locals Supporting Locals
Co-designing in partnership with you

COMMUNITY

QUALITY

Leader for best practice quality care, services and compliance framework

Our Values



Kindness



Kindness in actions and in words

Passion



Passionate locals, supporting locals, living local

Trust



We always do things the right way

Leadership



Leading with our partners and our community

WHY WE DO IT

Creating a meaningful human connection and experience is at the core of our why.

Our focus is quality in-home care services and respite to help people build their capacity, independence, and happiness so they can live well at home and have a greater sense of belonging in their community.

Through person-centred disability and aged care services, our customers, their carers and families get to choose the care they want, when and where they need it most to live well.



2023 SNAPSHOT



Disability
Services

BCD Provided
Over 90,000
Hours of Care



Nursing
Services

Strengthening of
Community Alliances
& Partnerships



Aged
Care Service

Strengthening of
Clinical Care &
Nursing Services



Support
Coordination

Now Established
in the Macarthur
Health Hub



Plan
Management

Committed to
Disability & Aged
Care Reform



Transition
Support

Growth of Our
Short-Term
Accommodation
Respite Home

CHAIRPERSON REPORT



“All the staff, our customers & their families have been incredibly supportive and adaptable as we navigated challenges”

The past year has been one of ongoing change for BCD in many ways however despite the many obstacles Heather and the BCD team continued to reflect our unwavering commitment to continually improving our quality of care and customer experience.

Heather and the BCD team have shown substantial resilience, managing several major step changes whilst also improving processes for greater efficiencies in the last year. The opening of our first Short Term Accommodation house in Menangle has been incredibly exciting and rewarding. The house has enabled us to provide a new service offering to our community and also diversify our revenue.

I would like to thank Heather for steering the organisation forward through a significant period of change, despite some major challenges. Through all this, Heather has managed the team with strength, empathy, and care.

I would also like to thank the BCD Board for their time and effort in directing the organisation through another challenging year. Governance is an essential function for any Board and organisation, and I thank our Board for their commitment and efforts to ensure good governance of BCD throughout the past financial year.

I am particularly grateful to have had a strong, core team of people on the Board throughout the difficult years of COVID, however as travel has opened up plus changing work & family commitments we have had some of the Board members decide that it's time to move on. I would like to thank Shane Donohue, Alice Fung, Christian Grieves, Katy Hannotch, Jeremey Nusco, Shara Reid, Meghal Shah for their guidance, support, direction and time during a very challenging landscape.

In closing, I would like to share the gratitude of the Board to the entire BCD community:- all of the staff, our customers and their families who have been incredibly supportive and adaptable as we navigated the challenges of the past year. I am incredibly proud to be a part of BCD, it's an honour and a privilege to serve this incredible organisation. We have turned a significant corner and have plans, strong growth targets coupled with a committed team to stay on course for the upcoming year; so needless to say, I'm really looking forward to the year ahead!

Kylie Hawker

Chair of the Board

TREASURER REPORT



“ As we navigate through this challenging period, we anticipate a gradual recovery ”

In an austere financial year, I present a stark overview of our fiscal health at BCD.

While our revenue increased from the previous financial year, our revenue targets for this financial period fell short by approx. 10% which has seen us deliver an overall deficit of \$699,712. This includes \$190,000 in depreciation on our leases - non cash expense due to implementation of updated leasing standards. The remainder of the deficit in comparing our budget projections to actual figures, is the decline in revenues and the increase in certain expenses. We have investigated the root causes and continue implementing corrective measures to address areas that contributed to the negative outcome.

Our NDIS division is the largest contributor to revenue at BCD. This division was down 8% revenue vs budget. The reduction in hospital at home services also had an impact to this overall deficit being 41% or almost \$202,202k off original targets. To combat this, early initiatives were put in place late in Q2 to attempt to increase our NDIS services and diversify our revenue streams as well as implement firmer cost management strategies. This remains a priority. In addition, we scrutinised all operational aspects to identify opportunities for efficiency without compromising our core mission.

As we navigate through this challenging period, we anticipate a gradual recovery. The first quarter of 2023/24 is already ahead of budget and previous years. Initiatives are well underway to diversify revenue streams with BCD celebrating the opening of our first Short Term Accommodation home in December 2023. This service is performing above expectation, and BCD is well placed for future growth. We are also preparing for the transition to Support at Home for our Aged Care services in 2025. Our expertise for providing care to customers in their own homes, stands us in good stead for the reform and the future of home care services.

While the loss last year is certainly a setback, it is important to know that we viewed it as an opportunity for learning and for more efficient growth. The board's guidance and support are crucial as we work towards stabilising our financial position and ensuring the long-term sustainability of BCD. Our commitment to fiscal resilience is resolute. Transparency and collaboration will guide our path forward.

Paul Luketic

Treasurer

CLINICAL, RISK & AUDIT REPORT



“Preparation and planning for healthcare services is needed to support and enable our rich cultural and diverse communities”

The Australian health care service landscape is on the precipice of significant change to accommodate for our ageing population. Preparation and planning for the healthcare services needed to support and enable our rich cultural and diverse communities to grow and live takes a lot of commitment and teamwork. This year we have developed a very successful respite service and continued to expand our clinical expertise in aged and disability care in response to our community's needs. Challenges including the affect COVID has had on our clients and colleagues at BCD, as well as significant government reforms have strengthened our professional clinical skills and services where we are now expertly positioned as a leading provider of clinical care in our regions.

The coming year we are continuing our proactive planning and responses for expected further reforms in our industry, which will no doubt continue for some years ahead as our ageing population demographics change. Building on existing strengths and working on areas we can continue to improve our consumer directed care and clinical services to our wonderful clients and their families will always be at primary reason of doing what we do.

On behalf of the Clinical and Risk Committee members I would like to thank our exceptional clients of BCD for allowing us the opportunity to support you in life. I would also like to deliver a huge thank you to our CEO Heather Hollingworth for her commitment, passion and resilience in leading BCD to be so focused on delivering quality care. Also, a very grateful thank you to our Chair Kylie Hawker who supports our Board and BCD with her grace and wisdom.

Karina Peace

Chair of the Clinical, Audit & Risk Committee

CEO REPORT



It has been a tough but rewarding year for BCD to see the business stand alone without COVID and other grant funding all while facing reduction in some service areas as well as significant workforce strain. We've had to draw on our reserves to invest in the future sustainability of BCD all this has had an impact on the end of year financial position. That's the on-paper results though...

“What I am proud of is the fabulous and dedicated team that pulled us through and out the other side”

We've spent time investigating and improving our systems and administrative processes for more efficiencies which has already, and will continue to pay off, ensuring that BCD's customers always receive their services in the way they want them, when they want them.

As mentioned we've invested this year in diversifying our revenue and with much excitement opened our first Short Term Accommodation house in Menangle. So far we've provided nearly 300 stays and have solid bookings through to Easter 2024.

These past 12 months have shown the positive way in which other community service providers are interacting and supporting each other. A good example being our Clinical Community of Practice. This was established by local providers with similar values and drive to improve the clinical care of people we support. Recently, BCD hosted a networking event for 130 people, all keen to do better at sharing experiences and resources to provide quality services to people with a disability or those who are aging.

The support and guidance offered by our Board Chair Kylie Hawker and Vice Chair Jonathan Marin these past 12 months, has been second-to-none to both BCD and to me, and I am truly grateful. Our Treasurer Paul Luketic and CFO Fernando Prieto, have superbly navigated significant business practice and team changes. Karina Pearce has provided valuable industry insight, guiding our clinical and aged care practises ensuring positive outcomes for current and future customers of BCD. The future looks positive with a wealth of expertise and commitment from our talented and dedicated governance team!

We are certainly committed to shaping our services based on our customer needs, whom we heard directly from them through our Strategic Review Day, where several NDIS and Aged Care customers meet with our Board and Leadership team. With the mantra of *Locals Supporting Locals*, firmly in our actions, BCD will continue to gain in strength to ensure ongoing, quality service to our customers.

Heather Hollingworth

Chief Executive Officer



MATTHEW'S STORY

Achieving his goals meant he and mum were looked after....

Prior to his journey with BCD, he and mum Sue felt that they could no longer trust and have faith in NDIS providers as previous experiences have left them feeling deflated and not respected.

Matthew has been a BCD Customer since December 2018, and from the beginning have felt like they were talking to real people and not treated like just a number. A call was responded to by a person, a question was answered and where there wasn't an answer we would find one and learn together.

Everywhere Matthew goes his smile and can-do attitude lights up the room, he is easygoing and loves to chat and be around people. Mathew really wanted to work towards living his life on his terms and building independence and confidence to be able to live away from home on his own without always relying on mum. His Support Coordinator assisted Mathew and his mum Sue in exploring what Supported Independent Living looks like and how this goal could be a reality.

There were a few speedbumps along the way but Matthew has achieved his goal of moving out of home, and Mum is assured that he is building skills to look after himself, this also means she is able to now better prioritise her self-care and begin living her life and show up for Matthew even more. These days Matthew enjoys being out and about, shopping, buying groceries, learning to cook, clean and be organised. Matthew feels like no goal is unachievable if you have the right support and team around you.

**“ I am now living my
life on my own terms ”**



JUDITH'S STORY

Care circles are endless....



“Age is just a number, and I have plenty of digits left”

The ageing journey often comes hand in hand with the silent companion of loneliness. This sense of isolation can be particularly pronounced for the elderly, who may face physical limitations and health issues that limit their mobility and independence. Yet, it's essential to remember that ageing doesn't have to equate to solitude.

Judith has been with BCD as an Aged Care customer since December 2021, she didn't want the ageing process to rob her from lifestyle and love of connecting with others.

To some, help in the home may just be a household chore to tick off the to-do list. But for Judith, it means she gets to remain living independently in her home, she gets to talk to someone, she gets to laugh till her belly hurts, and have a cuppa and chat about her life stories. To her, this is the real meaning behind living. Judith loves connecting with her care workers every chance she gets and attributes this in keeping her emotionally healthy and young at heart.

Acts of kindness, community outreach, and support systems help her to keep her cup full and reaffirm the timeless truth that human connection remains a vital elixir for a fulfilling and meaningful life at any age.



BUSINESS PERFORMANCE

Financial Overview

BCD Community Care Incorporated
Statement of Profit or Loss and Other Comprehensive Income
For the Financial Year Ended 30 June 2023

	Notes	2023 \$	2022 \$
Revenue			
Revenue from contracts with customers	4	7,166,257	7,029,120
Other income	5	47,819	128,772
Total revenue		7,214,076	7,157,892
Expenses			
Administration and other operating costs		(1,187,541)	(1,134,408)
Depreciation – right-of-use assets		(190,194)	(12,523)
Depreciation – other property, plant and equipment		(36,077)	(9,754)
Employee benefits		(6,461,361)	(5,851,997)
Impairment loss on trade receivables		(950)	(13,700)
Interest expense – lease liabilities		(37,665)	(1,388)
Total expenses		(7,913,788)	(7,023,770)
Net (deficit)/surplus for the year		(699,712)	134,122
Income tax expense		-	-
(Deficit)/surplus after income tax		(699,712)	134,122
Other comprehensive income		-	-
Total comprehensive (loss)/income		(699,712)	134,122

FUTURE GROWTH



Our Clinical & Nursing Care is Growing to Meet the Needs of Our Community

With an ageing population across Sydney South West where 64% of people are living with long-term chronic health conditions, it is important for people with a disabilities and older persons to have access to a health roadmap that's not just about fixing what's wrong now but also making sure they are set for the long run to get the care they need to stay healthy, happy and living at home.

Clinical nursing care has grown over 500% in the first quarter of 2023/24 for BCD. As our clinical nursing care and services grow, this also supports local economic growth where more of our locals support locals as well as relieves pressure on the healthcare and hospital system, a win-win for everyone!

COMMUNITY PARTNERSHIPS



“ Success is best when it's shared ”



BCD recognises our community partners, together with them, we have formed alliances through shared values, purpose and vision.