



Annual Report 2023-4

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Introduction from the Chair

Some of you might remember when people sent postcards when they went on holiday and the challenge it presented in trying to describe all that you were experiencing on the small rectangle of stiffened paper. For some, it was too much: *“Having a lovely time. Wish you were here”*, was the default.

I am feeling a bit like that as I try to think about all that has been happening at Centred over the year. The shorthand entry would be something like, “It’s been very tough, but we’ve got there.” However, to resort to that would be to overlook the incredible work that has been carried out by Centred staff in so many different areas of work, which I know has touched the lives of many, many people for the better.

But it has been tough, hasn’t it? The parlous state of social care is well documented and the financial challenges that have assailed the sector as a whole have missed no one, including ourselves. Difficult decisions have had to be taken and the redundancies that were made in November were only undertaken in order to ensure the viability of the organisation as a whole and were not taken lightly or without acknowledging the impact it had on the individuals concerned.

While the financial challenges remain, Centred is in a better position to weather the storm than we were in the immediate past. A lot of that is down to having recruited highly skilled and motivated staff in finance and HR. Having a good grasp of what money comes in and how we spend it wisely is absolutely crucial. Having a robust recruitment process ensures that we are attracting the best staff and then making sure that there is support and training for everyone who joins the company. We will continue to monitor things closely to ensure that we are able to deliver the services that we do so well.

The Recovery Centre had a challenging and difficult few months when the Care Inspectors arrived just a week after the new manager had been appointed in August. It was hard to read that the inspectors graded the Centre the way that they did but it is a testament to the leadership and the whole staff group that they raised the quality by the largest margin possible in a short space of time before the follow up visit, which the inspectors commented on as being spectacular work.

The launch of the Discovery College in November was a day of celebration. So much work has been put into making this a reality and the results are there for all to see. The exciting thing is that there is so much more to come, although the building challenges at Eastgate have slowed things down somewhat, the end is in sight. So many people have made this the resounding success that it has become and saying thank you doesn't seem to be enough.

The Board of Directors have not been without its difficulties either. We lost some long standing Trustees and other circumstances meant others had to leave us. While the Board is rightly removed from the day to day work that Centred staff carry out so diligently and faithfully, it is important that we have a healthy and thriving Board and we are actively recruiting members to ensure that Centred continues to do what it says on the tin.

A huge thank you to every member of staff, whatever your role and wherever you work. Without you service users would not enjoy the quality of life, nor the opportunities to grow, that they do.

Visions, Aims and Objectives

Vision

A world where all people live fulfilling lives supported by communities care.

Mission

To provide a person-centred approach to support people's mental well-being.

Values

- Working Together

We strive to work in ways that understands that the people using health and social services are equal partners in the planning, developing and monitoring of support to make sure it meets their needs.

- Dignity

We believe in the importance and value that each person has and respect their needs and wishes.

- Compassion

In all that we do with people we show respect, kindness and empathy.

- Trust

We put our trust in the people we support and the people we work with.

- Recovery

We believe in the potential every person has to live fulfilling lives and in the possibility of recovery and restoration to wellbeing.

- Evidence based

We believe that evidence-based practice and research should be the foundation of all our services

Key Risks We Face

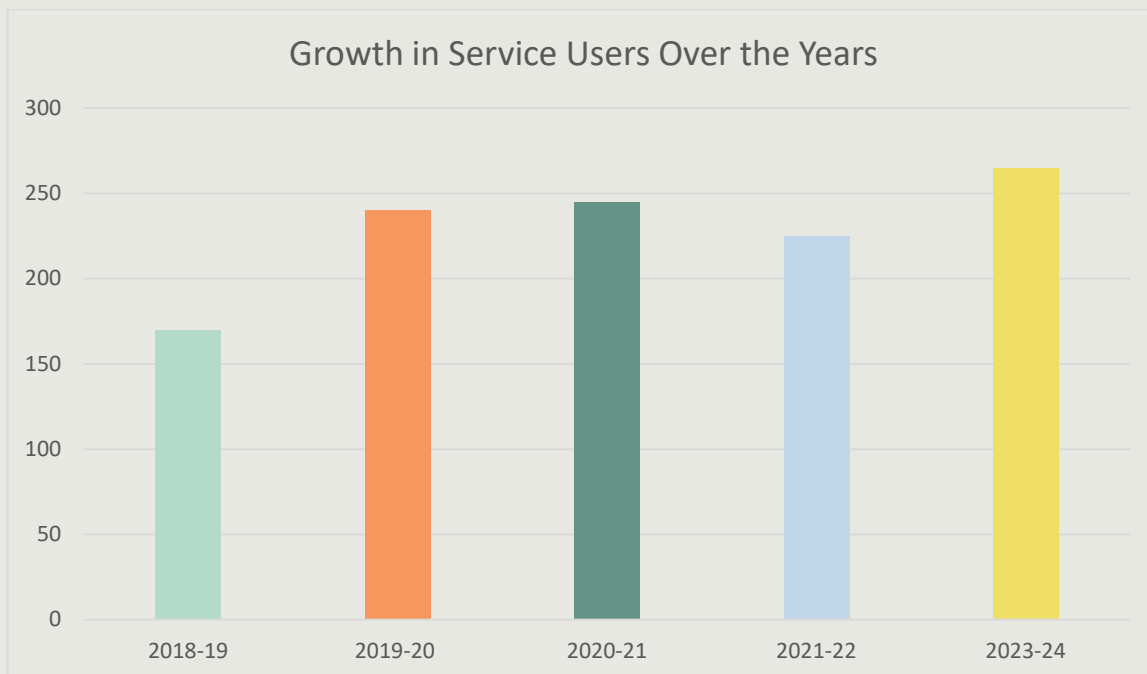


The factors we think will have the greatest influence over the way we work and how we achieve our vision over the next five years are the issues facing the social care generally which include:

- Recruitment and retention in the social care sector: the fundamental changes to the employment market after the pandemic, Brexit, and other existential events.
- The erosion of funding from Scottish Government and the uncertain political landscape over the next 5 years.
- Cost of living increases and reducing resource capacity in a market based primarily on public funding.
- The ongoing concern of pandemic on the mental health of particularly young people which is additionally fuelling the continued growth in demand for social care
- The social care sector response to climate emergency
- An ambitious policy landscape with moves to a National Care Service and changes to our registration bodies.

Community Services

The total number of service users provided with support gradually increased during the year from 245 to 275. Since 2018-19 the number of service users has increased from 159 to 275 in 2024 with a growth in support hours from around 60,000 hrs to just over 110,000 hrs of daily support.



Though there was a dip in staff numbers following the Covid pandemic our staff numbers grew to 150 by March 2024.

During the year we had no complaints from our service users or other stakeholders.

By law, all care organisations have to report to the Care Inspectorate how many accidents they have as a service and also how many incidents occur.

An incident can be anything that might affect the care being providing and can range from relatively minor to serious. During the year our community services reported 21 accidents.

These were mostly in Caithness and involved minor car accidents as a result of staff travelling to service users. It is unsurprising that most of these were in Winter. We also reported 272 incidents across our 4 community services. During the year we delivered 104,796 of contracted support to service users across Highland.

The Recovery Centre

The Recovery Centre is a residential 23 bed hostel located in Inverness, it provides support for people who are on their journey to recovery following a significant decline in their mental health. The Centre provides nursing care to its 23 residents as well as activity based support through its team of support workers. Our beds need to be made available as soon as possible following vacancy. We have focussed hard on improving the efficiency of returning vacant room to a lettable standard and these reports are showing that our efficiency is improving.

Our inspection in August took place following a challenging period within the centre. This occurred during the first working week of the new manager. The results were very poor ranging from poor to adequate. This was however a very welcome wake up call and with the new manager in post we set about working to improve the standards.

Following the first inspection, the Care Inspectorate returned to review how staff had responded to the recommendations. They commented that the results were outstanding with the Centre being awarded an extra grade in all areas moving poor to adequate and adequate to good. This is the highest grade that the Care Inspectorate could add following an inspection.



Discovery College



The Discovery College began its development at the end of the previous year and gained more momentum during the year. We appointed the first manager of the College in February 2023 who began work on sourcing grant to enable the college to carry on beyond its initial 18 month grant award.

With the support of Habitus, an internationally renowned health and social care consultancy who provide innovative ways to tackle mental ill health and community issues, we raised significant grants to help us to develop the service in Inverness, Caithness, Easter Ross and Lochaber. Due to the generosity of the Eastgate Centre we secured a vacant retail unit and after much investment into the unit we were able to hold the initial launch in November.

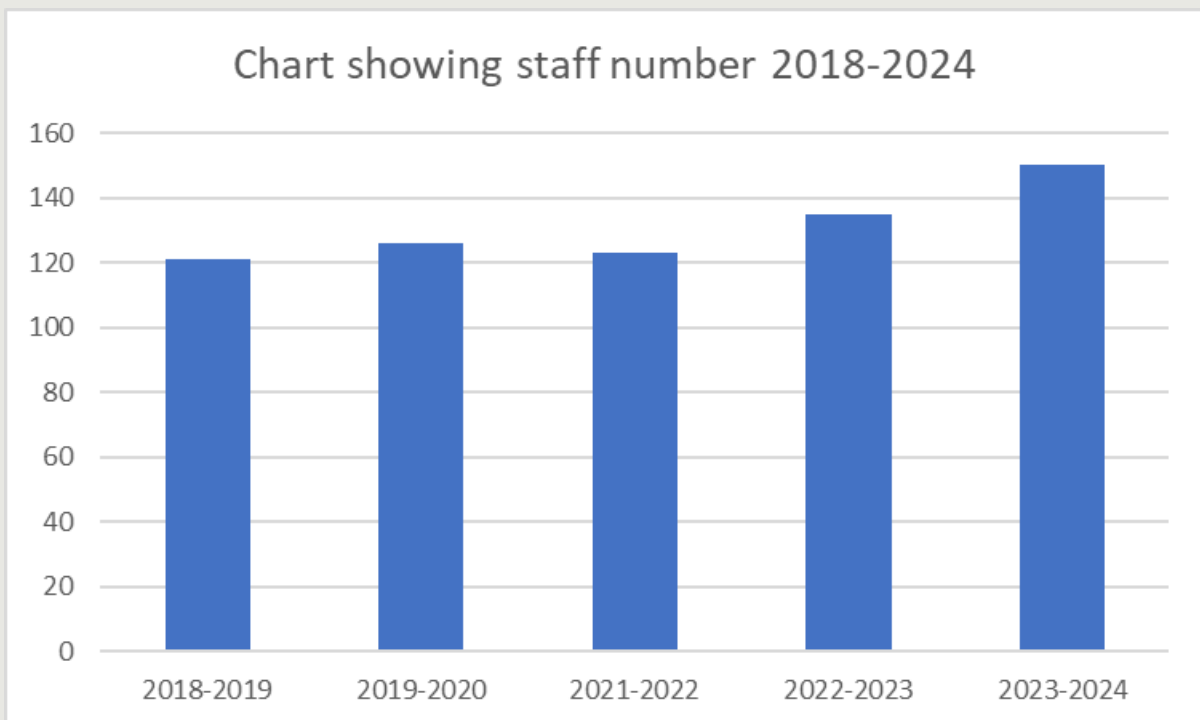
However due to building control requirements we had to delay the operation on the hub until 2024. However the online courses which cover hope, connection and belonging to Highlanders did go ahead with many of the courses fully booked.

Human Resources

While the sector in general has faced staffing shortages, particularly since Covid our recruitment programme did begin to show signs of growth during the year. Towards the end of the financial year we considered the platforms that we were using to advertise vacancies.

We also reviewed our terms and conditions to offer support workers the very best that our funding allows and what we now believe are the best in the sector within our geography. As a result of this our staff numbers grew from 135 at the start of year to 150 by the end of the year. This was mainly in the numbers of front line staff and this continues to be a trend. We did however reduce the number of administration and management staff through redundancies during the year.

The decision to make these roles redundant was an extremely difficult one but one that was essential to ensure that we were able to continue to deliver services longer term. These redundancies along with natural wastage enabled the company to restructure its administration and management team to a very lean and efficient structure, essential as cost rises are not being met by our funders.

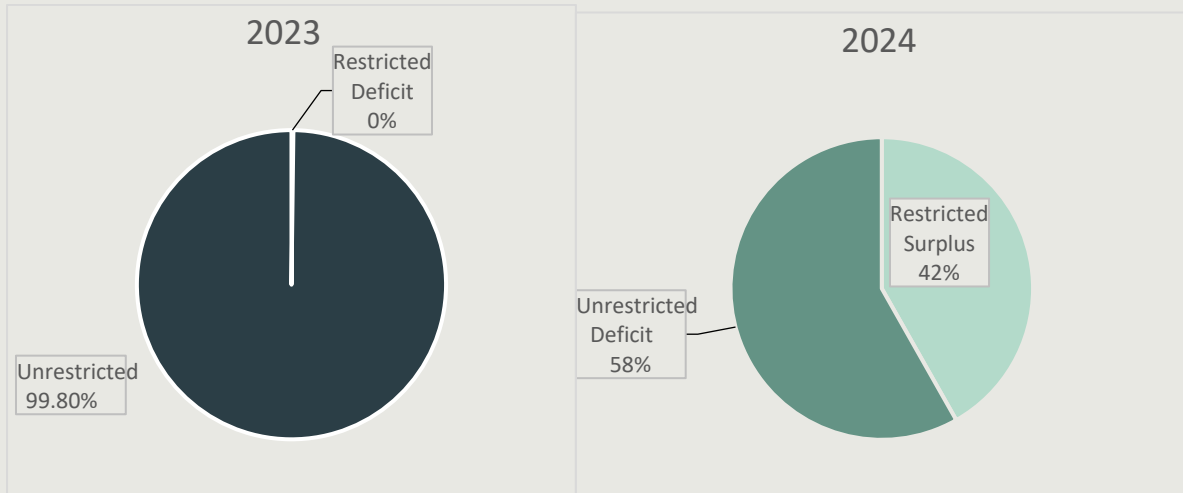


Financial Results

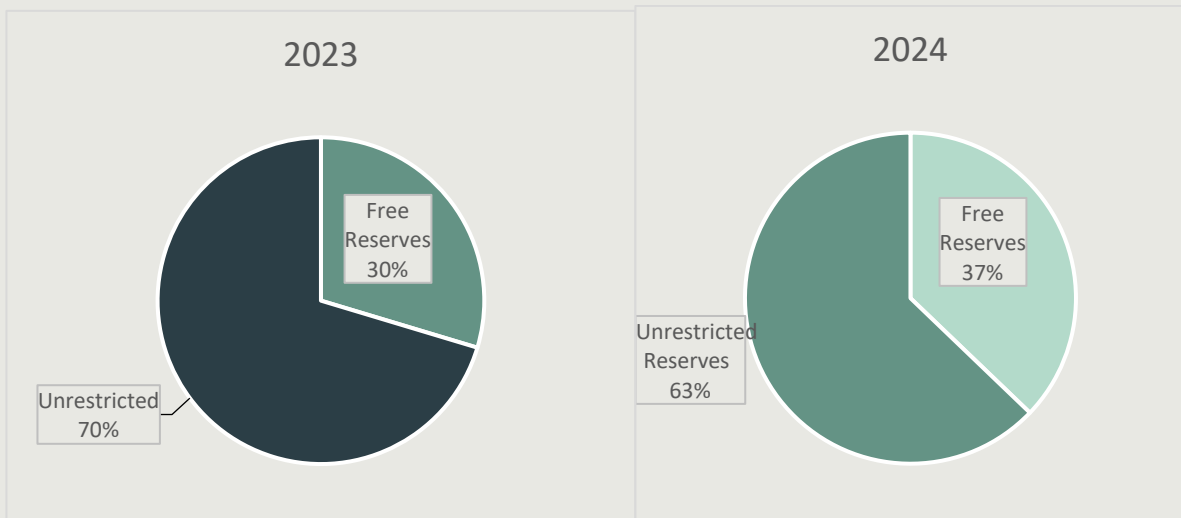
Income & Endowments	Unrestricted	Restricted	2024 Total Funds	Unrestricted	Restricted	2023 Total Funds
Donations and grants	17,06	199,301	216,364	9,178	65,745	74,923
Charitable activities	3,877,922	-	3,877,922	3,450,066	-	3,450,066
Other trading activities	88,699	-	88,699	32,072	-	32,072
Investment income	4,400	-	4,400	2,752	-	2,752
Total Income	3,988,084	199,301	4,187,385	3,519,273	65,745	3,585,018
Expenditure						
Costs of other trading activities	49,986	-	49,986	53,118	-	53,118
Expenditure on charitable activities	4,092,570	83,485	4,176,055	3,948,668	66,896	4,015,564
Total Expenditure	4,142,556	83,485	4,226,041	4,001,786	66,896	4,068,682
Net Expenditure	(154,472)	115,816	(38,656)	(482,513)	(1,151)	(483,664)
Transfers between Funds	55,982	(55,982)	-	32,821	(32,821)	-
Net movement in funds	(98,490)	59,834	(38,656)	(449,692)	(33,972)	(483,664)
Reconciliation of funds						
Total funds brought forward	1,023,070	326,815	1,349,885	1,472,762	360,787	1,833,549
Total Fund Carried Forward	924,580	386,649	1,311,229	1,023,070	326,815	1,349,885

Performance

Deficit/Surplus Comparison

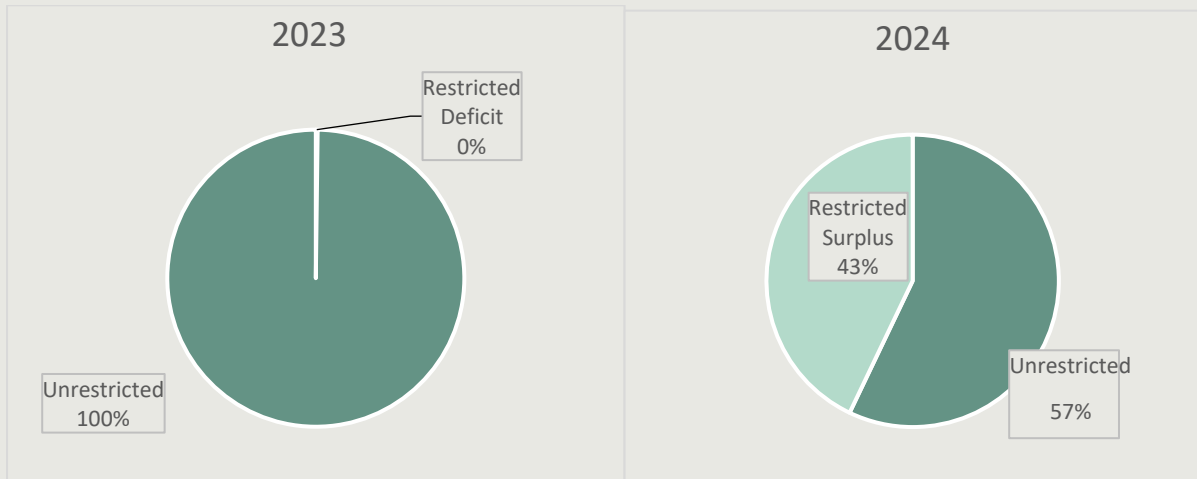


Group Reserves

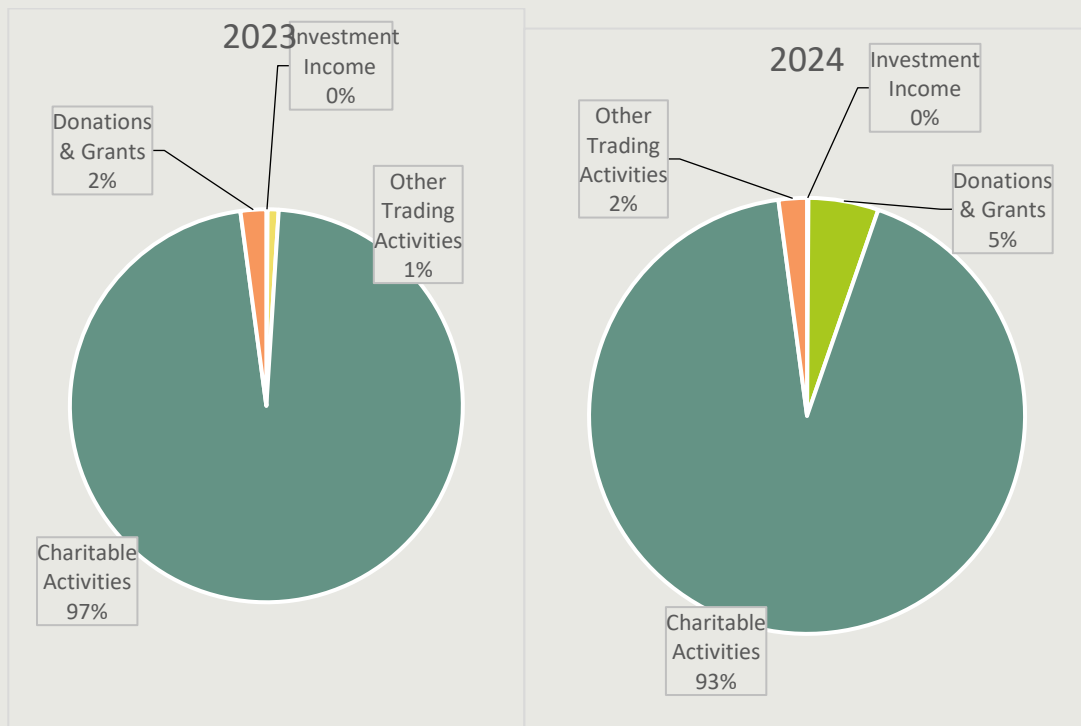


Performance

Group Position Deficit Comparison



Income Comparison



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