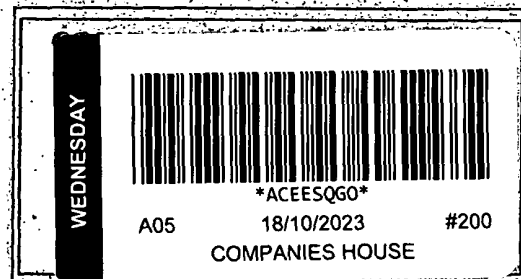


SEPARATOR SHEET

CLW 2751104

AA





Adferiad

Our Impact

2022-2023



www.adferiad.org

**Adferiad Recovery is a charitable
incorporated organisation registered
in England and Wales**

Registered Number: 2751104

Charity Number: 1039386

Contents

Our Mission, Aims and Values	02
A Word from our Chief Executive	04
A Word from our Chair of Trustees	05
Our Strategy	06
Our Rights-affirming Work	08
Adferiad Membership	10
Our Staff	12
Workforce Development	14
Our Volunteers	16
The Year in Numbers	18
New Service Developments	20
Our Service Highlights	22
Service in Focus	26
Our Campaign	28
Our Partners	30
Fundraising	32
Sustainability	34
Key Developments	36
Looking Forward	38
Financial Review	40



Our Mission

Adferiad responds to the needs of people facing a range of co-occurring health conditions and complex social circumstances – people who are seldom seen and seldom heard.

Adferiad is a member-led charity that provides help and support for people with mental ill health, addiction, and co-occurring and complex needs to maximise their personal potential, and achieve a better quality of life. Our expert staff and volunteers apply a whole person approach to help people in all areas of their lives so they can live with dignity and as independently as possible. We are rights-affirming people within a rights-affirming organisation.

Our support includes a range of local and national services for our clients, carers and families; we operate services in all 22 counties of Wales and in Lancashire.

We also provide a national and local voice for our clients and campaign alongside

them to reform policy and law, improve services and combat discrimination.

Our organisation welcomes everyone to become members and amplify the voices of those we aim to support. These members play an integral role by electing our Trustees, who govern and guide us, setting the direction and objectives of our organisation. Some members even expand their roles to become Trustees themselves. The Executive Team, then taking cues from the Trustees, directs the staff to implement and achieve our organisational goals. In essence, this interconnected structure facilitates a member-led organisation, effectively translating the insights of our community into impactful actions for our cause.

Our Aims

We aim to make positive changes in the lives of people affected by drugs, alcohol, mental health problems, and other life challenges, through a range of services and support delivered by skilled and experienced staff in the belief that people can and do change. Adferiad delivers a new, flexible and co-ordinated response to the exceptional circumstances faced by people with co-occurring mental health and substance misuse conditions and related issues.

Our comprehensive and coordinated therapeutic model employs the very best practice from mental health, substance use, criminal justice and a range of health, employment and social care services.

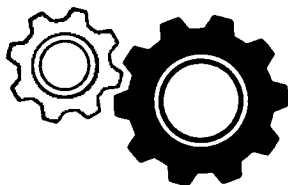
Adferiad's combined team works holistically to address the needs of each client, creating the best conditions for effective treatment and support for co-occurring conditions and dual diagnoses.

We work with our clients to engage and support them throughout their recovery. We use proven mutual aid, peer mentoring and social navigation approaches to help people take control of their lives, create their own plan for recovery, and work towards independence and prosperity.

We work across barriers to the benefit of our clients. We develop partnerships with commissioners, fellow providers, practitioners and researchers who share our ambition to transform the lives and prospects of some of Wales' most vulnerable people.

Our mission is to welcome everyone to create inclusive teams. We celebrate difference and encourage everyone who shares our values to join us and be themselves at work.

Our Values



Working Together



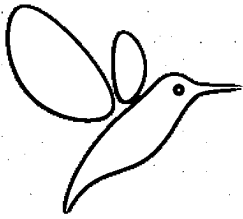
Dignity & Respect



**Commitment to Quality
Care & Support**



Learning & Reflection



A word from our Chief Executive

What a great year for Adferiad!

We've continued to deliver high-quality, person-centred services across Wales, and in the newly developed Parkland Place in Lancashire, and had significant and meaningful growth in our services. We've taken on new service models and developed new projects such as Llys Glan-yr-Afon which is featured in this report, and we've invested in both our facilities and our digital offerings.

Adferiad's mission is ever more important in these times of financial challenges, and with world events impacting on so many people, it is often those most disenfranchised who are missed. Adferiad, through our campaigning and public affairs this year, has reached massive audiences, raised awareness, and told and retold the positive stories of recovery.

We know that 2023/24 will be a continued challenge with funding pressures meaning that local authorities and the NHS will be under additional strain, but we will continue to stand alongside all our partners to provide the support needed for people to live as independently and as well as they are able.

I want to thank our remarkable team who, as always, make me so proud to see them working with, having fun with, and changing and saving the lives of so many people. Our volunteers too who give their time so freely to provide so much added value to all that we do, and of course our Trustees for their support and guidance.

Alun Thomas

Chief Executive



A word from our Chair of Trustees

I'm delighted to share this report with you which sets out the continuing outstanding performance of our charity in often the most challenging of circumstances. Adferiad has worked with around 9% more people this year than last year, despite battling money and resource reductions from many of the funding bodies.

Our mission is a simple one – we seek to empower positive change in the lives of people facing complex health conditions and challenging social circumstances, people who are seldom seen and seldom heard, through a range of services, campaigns, and support delivered by skilled and experienced staff and volunteers. A key aspect of this is to support people into productive activities, especially employment, training, volunteering, and education. We work with people at all points on that journey, and I firmly believe that feelings of self-worth and positivity can be gained by many people if we provide them with the right opportunities. Of course, not everyone is ready for all of these options, but we know that when people are properly engaged, supported, mentored, and valued, their lives are enhanced, improved, or indeed saved. We are also key partners for those who are further from employment in our treatment, support, and care services, ensuring all those who need our help receive compassionate, caring, and reliable assistance from a well-trained, well supported, and well-cared for workforce. Adferiad operates *Cadw'n Iach - Keeping Well* a service to support our staff team with many of the issues that impact on their ability to help others. This remarkable service provides emotional, practical, and financial support to the team on a confidential and highly professional basis and I'm proud to Chair an organisation which respects those who are out there every day delivering such complex roles.

I'm personally delighted to note the continuation of the highly successful *Cyfle Gymru Out-of-Work Service*, now funded by the Welsh Government. This was in large part a key factor in the development of Adferiad and for so many of our beneficiaries.

This has also been a year where some of our founding Trustees and colleagues have felt it was time to retire from the organisation, and we thank them for all they added to Adferiad. We welcome too new faces both at board level and across our outstanding staff and volunteer team, and it just falls to me to thank everyone who has contributed to such an excellent year for Adferiad.

Clive Wolfendale
Chair of Trustees

Our Strategy

At Adferiad we are guided by the voices, experiences, and aspirations of the incredible individuals who have lived through the challenges we aim to address. Our 2022-2025 strategy isn't just a plan; it's a testament to the wisdom and insight of those who have contributed to and continue to shape our values, ambitions, and mission.

Adferiad is now one of the largest and most influential organisations in our field across England and Wales, and this strategy sets out our ambition to save and improve lives, to support and assist families and carers, to hold public authorities to account, and to be the employer of choice. We have a long and proud history of being led and guided by our beneficiaries, of being recognised as a great place to work, and of being high quality service providers and advocates. Over the next three years we will be pushing ourselves to be the best at what we do, to identify and support those most at need, and to lead and encourage discourse and dialogue on social justice.

Our People Objectives

Attraction - Develop an improved package of terms and conditions aligning the whole team post-merger 2022/23.

2022/23 - We became a Living Wage Foundation Employer!

Development - Staff & Volunteers to complete all annually allocated courses and demonstrate a minimum of 80% satisfaction.

2022/23 - 100% of our staff & volunteers were satisfied with our training.

Support - Annual staff survey to demonstrate minimum of 80% overall satisfaction.

2022/23 - 89% of our staff said they were satisfied in their job role.

Retention - work with recognised unions to provide a healthy and positive workplace.

2022/23 - UNISON attended our key staff events.

Our Service Objectives

Engagement with Stakeholders – annual surveys demonstrate over 80% positive feedback.

2022/23 - 89% of our clients said they were satisfied with the Service they received from Adferiad.

High Quality Services – implement the ISO 9001:2015 standard across all our services.

2022/23 - We were successful in the re-certification of ISO 9001:2015.

Our Campaign Objectives

Campaigning – Hold campaign events in all 22 counties of Wales and in Lancashire.

2022/23 - Our Only Human Campaign reached all 22 Counties in Wales and Lancashire.

Public Awareness – Maintain an active presence at key Welsh events.

2022/23 - We attended both the Royal Welsh show and the National Eisteddfod. We also surveyed our staff team, and of the 227 responses, 12% of people identified as Welsh speakers.

Political Awareness – Respond to government calls for evidence on various areas of expertise.

2022/23 - Contributed to several key consultations, including the Next Mental Health Strategy for Wales, informed by our experts and in-house research.

Our Sustainability Objectives

Sustainability – Carry out Carbon Mapping

2022/23 - Our carbon map was completed, and we aim to be net zero by 2030.



Our Rights-Affirming Work

As a rights-affirming organisation, we aim to protect individuals by promoting equality and diversity, eliminating unlawful discrimination, and defending and promoting peoples' human rights.

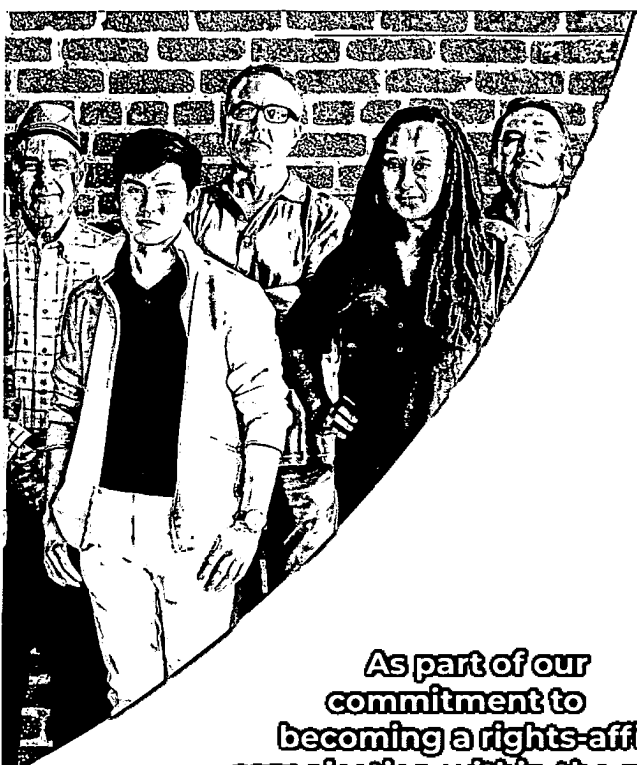
We believe we have a moral responsibility to do more than just meet the minimum standards. As an organisation that advocates for important causes and serves a diverse community, we are committed to going above and beyond.

3. Collaborate with other organisations to ensure Adferiad is inclusive to all.
4. Advocate for and challenge discrimination or disadvantage in everything we do.

Our rights-affirming work began to take shape in September 2021, when Adferiad's Trustees committed to transforming our organisation into one that actively upholds and champions the rights of all of its beneficiaries. Over the course of the next three years, we will be rolling out a programme with the following objectives:

1. Establish organisation-wide values and behaviour standards.
2. Educate and support our staff and volunteers.

In September 2022, several senior staff members attended our Rights-Affirming Organisation Conference in Cardiff. The purpose of the conference was to discuss ideas on how Adferiad can become a rights-affirming organisation. Following on from the conference, this year has seen the appointment of a rights-affirming project manager and the establishment of three focus groups, based on the 9 protected characteristics.



As part of our commitment to becoming a rights-affirming organisation within the next three years, we have made significant progress throughout 2022 – 2023 in the following ways:

- We are working towards gaining our Cultural Competency Certification through Diverse Cymru.
- An employee inclusion passport has been developed to help improve Adferiad employees' experience in the workplace by enabling them to share their individual differences, personal circumstances, gender identity, religious practices, and caring responsibilities with their manager.
- We have introduced the option for all staff to work a bank holiday and take the day off at another time. This is in recognition that bank holidays are often related to Christian celebrations and so allow people to use these days of leave as they choose.
- We became members of Inclusive Employers, the UK's leading membership organisation for employers looking to build inclusive workplaces.
- We held a conference in Cardiff to share ideas on how to become a rights-affirming organisation.
- We have held an all staff training event focused on rights-affirming work. Staff took part in training and had the opportunity to discuss various case studies and appropriate ways of working. The day received excellent feedback from all in attendance.
- We have introduced a rights-affirming area on SharePoint where staff can access information. This area will be regularly updated with information including specific celebrations/awareness days.



Age



Disability



Sex



Marriage and civil partnership



Race



Pregnancy/ Maternity



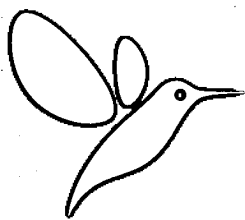
Sexual Orientation



Religion/ Belief



Gender Reassignment



Adferiad Membership

We take pride in being a member-led charity, placing the voices of our members at the core of all our actions. By becoming a member, you will become part of Adferiad's shared voice encompassing thousands of people in Wales and England who face a range of co-occurring health conditions and complex social circumstances. You will fulfil an integral role by pushing for change, sharing experiences and helping to shape our work.

Being a member of Adferiad means that you can take part and have your voice heard by shaping the future of services locally, Wales-wide and UK-wide. Adferiad is represented on a number of Welsh and UK-wide strategic groups representing the voices of our clients and carers. The Welsh Government and UK Government both listen to Adferiad, but more members mean a louder voice, more authority and more influence where it matters.

There is no cost to become a member, but we always welcome any contribution which goes towards the ambition and mission of the charity.

Membership Benefits

Practical Help

Adferiad offers a wide range of services to those who have problems with mental health, addiction, co-occurring/complex issues and physical needs, and to their families and carers.

Exclusive Resources

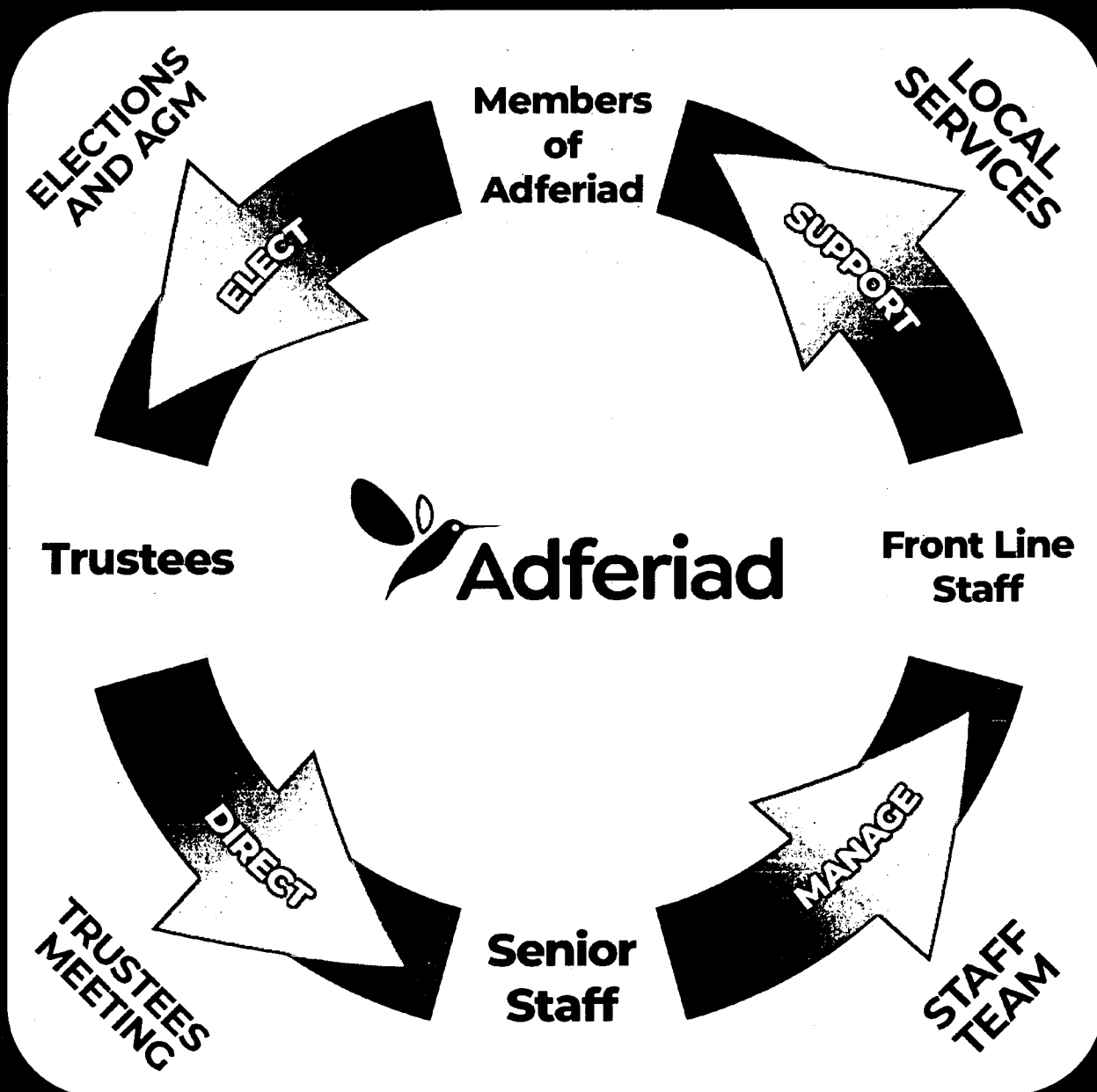
As a member, you will receive exclusive resources including members newsletters, event invitations to our local and national campaign events, and further resources. You will have access to our 'Members Area' through our website.

Mutual Support

Throughout Wales, Adferiad's local networks offer support, practical help, and the opportunity to share experiences, make new friends and campaign. Membership holds the networks together and gives participants a voice in how we move forward.

A Voice

Members have the opportunity to take part in our surveys and focus groups. This means that we will seek your views and experiences to increase awareness of our mission and to raise Adferiad's profile. Members can also elect Trustees and have the chance to become a Trustee under Adferiad's constitution which means that the people who receive our services govern the staff team who deliver these.



**Become a
Member!**

Our Staff

We believe that the happiness and well-being of our employees are integral to the success of Adferiad. As an organisation that values its people, we are committed to ensuring a positive and fulfilling work environment for every member of our team.

As Adferiad continues to grow, it is important that we monitor not only how we are doing from our service users' perspective, but from an internal staff perspective. And with a team of 671 employees and counting, there are clearly a lot of voices to be heard!

In the spirit of fostering an environment that thrives on open dialogue and continual growth, this year we decided to conduct an all-

staff survey to find out what it is really like to be an Adferiad employee. We wanted to hear directly from the people whose hard work and dedication drives our organisation forward and to learn from the insights they could provide. The survey provided all staff with the opportunity to give their thoughts on working for Adferiad and encouraged the sharing of both positive experiences and constructive suggestions.

Staff Survey Findings


53% 
had lived experience
of mental health
issues

26% 
had lived experience
of addiction

 **18%**
of staff were carers

 **89%**
of staff said they
were happy in their
current role

95% 
of staff get on well
with their colleagues

82% 
of staff were satisfied
with the training
and development
opportunities offered to
them

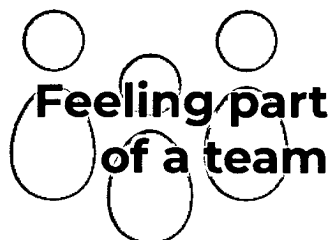
Staff rated our buying and selling
annual leave scheme as the most
valuable staff benefit on offer,
with an average score of

3.83/5

As a place of work Adferiad was awarded
an average rating of 4.1 stars out of 5



What our staff said were the best things about working for Adferiad



Feeling part of a team

"Since joining Adferiad I have been welcomed warmly and feel like a valued member of not only our project team, but also Adferiad as a whole."

"Lovely people who make you feel valued."

"The support and the friendliness of its staff members."

"Being able to do my dream job."

"Working in a sector where you have the ability to make positive changes to the lives of people who really need it."

"Seeing the end the result when you have worked well with a service user."



Personal fulfilment and job satisfaction



Opportunities for growth

"I like that there are plenty of opportunities for staff to diversify."

"Fantastic learning and professional developing opportunities."

"The opportunities to grow in your role and career."

"Supporting and helping other to make positive changes"

"Making a difference to people's lives."

"Helping clients and service users with their mental health is very rewarding."



Helping people

Staff Testimonials

- "Great company with fantastic values and vision!"
- "I feel that I have grown over the past year in a career path I never saw myself take. The belief that others have in me have given me the courage to develop my skills and grow."
- "It is pleasing to see that our wellbeing is high on the agenda."
- "Best organisation I have worked for."
- "I work with amazing, supportive people who make every day worthwhile."
- "It feels like a really accepting place to work and I feel lucky that I found it."

Not only did the survey provide us with some extremely valuable insights, but it also highlighted areas for celebration and for improvements. This allows us to set targets for next year to ensure continuous improvements for all of our employees.

Workforce Development

Adferiad and its legacy organisations have a long-standing reputation for delivering high-quality training in Substance Use and Mental Illness.

The year 2022-2023 has been especially exciting as both our internal and external training offerings have seen increased demand. While our primary focus has been on workforce development, we have also successfully delivered tailored training courses for external professionals. The positive word-of-mouth regarding our training quality has contributed to a surge in training inquiries and bookings.

This year, we have offered more courses to our staff than ever before and expanded the portfolio of training available. The expanded selection included courses on 'Mental Health in the Workplace', 'Managing Team Performance', and 'Conducting Professional Investigations', all of which were well-received as part of our new management program.

Internal Training

4,692 Hours
of training delivered

3,677
e-learning courses
undertaken

100%
of attendees
recommending the
training and expressing
satisfaction with the
quality of the training
provided

Feedback

"Fantastic trainer and I have always come away feeling more knowledgeable. Her interactive style really makes training enjoyable."

"Facilitator was great and had an excellent knowledge of the subject. Course was very well set out."

"Thank you, for providing a plethora of relevant information across multiple sectors. The knowledge and understanding you have about all the topics you present provides us with a dynamic learning environment that isn't linear and monotonous. Thanks again for your eloquent talks and presence as a safeguarding contact."

External Training

At Adferiad, we are proud to offer a Workforce Development Programme which provides access to a range of free courses, fully funded by the North Wales Substance Misuse Area Planning Board and Partners. Courses are delivered by Adferiad trainers, some of which are accredited. Courses are free to all organisations across the six North Wales counties. Looking forward, we are excited to expand our training provision across Wales and welcome opportunities to work alongside many more organisations.

"I very much enjoyed the two-day level two course which was delivered a week apart. The content and structure of the course was done in a logical order with each task building onto the next. The materials were up to date and very relevant."

As we move forward into 2023-2024, we are expanding our offering of accredited courses to our partnership organisations, providing them with a wider range of choices. Additionally, we are updating our current courses to align with the evolving trends in substance use. To meet these needs, we have introduced new courses such as 'Vaping & E-Cig', 'Self Neglect', and 'Partnership Working'. We have also enhanced our existing courses, incorporating an overview of the TrACE toolkit into our Adverse Childhood Experiences (ACE's) training. The initial feedback from the commissioner has been overwhelmingly positive, affirming the value of our efforts.

In addition to our standard external training offerings, we also provide tailored training to partnership organisations based on their specific requests. A notable example of this is our recent successful tender to deliver 'Suicide Awareness - Train the Trainer' training to staff and residents of HMP Berwyn in Wrexham. We developed a comprehensive training session in both English and Welsh, which was conducted four times. The aim was to equip participants with the necessary knowledge and skills to deliver a suicide

awareness programme within the prison, benefitting their peers and colleagues.

North Wales Police commissioned the development of a new Alcohol Awareness Educational Programme and Substance Use Educational Programme. To ensure effective implementation, two 'Train the Trainer' courses were conducted to support North Wales Police staff in delivering and utilising the new programmes. Furthermore, an Anger Management training session was provided to complement both programmes. Feedback from the 3-day event indicated high levels of satisfaction, with all areas rated as 100%.

"The course tutor was professional, extremely knowledgeable and her enthusiasm was infectious. This made for a relaxed learning style which given the subject matter can be quite emotive at times."

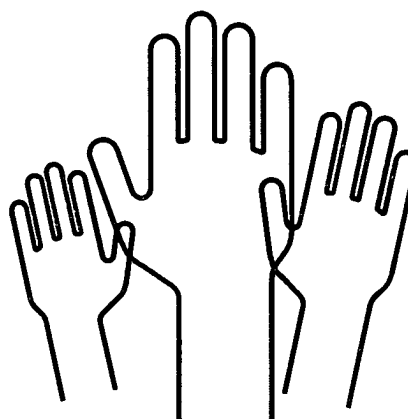
In the upcoming year, the training team is committed to enhancing team expertise and cultivating more "experts" who can share their knowledge and skills with colleagues. This will be accomplished through additional "Train the Trainer" courses and mentoring initiatives. Our training will be conducted by experienced trainers who stay abreast of current trends, research, and evidence-based practices. We are dedicated to continual development and delivering high-quality training.

Our Volunteers

Volunteers play a crucial role within Adferiad, contributing significantly to our services, clients, and staff. They serve as valuable members of our team, representing us and advocating for the transformative power of volunteering. Volunteers help to significantly alleviate the workload of our staff, whether it's assisting with administrative tasks or facilitating group activities.

However, what really sets our volunteers apart is their unique perspective.

Many of our volunteers have first-hand lived experience of substance use and mental health challenges, enabling them to establish profound and deep connections with our service users. In addition, our volunteers experience a sense of fulfilment as they make a positive impact on others, thereby enhancing their own wellbeing.



Interest in volunteering has skyrocketed this year, and the numbers speak for themselves:

- Over the past year, 85 volunteers helped to support our services
- These volunteers helped to support 35 of our services across Wales and in Lancashire
- This amounted to a total of 4,974 volunteer hours dedicated to Adferiad
- We currently have 100 active volunteers and 18 volunteers actively shadowing staff members to learn more about the great work that we do

Our volunteers contribute significantly to our organisation and its services, with some of them eventually becoming employed by us. In the current year, 23 volunteers have gained employment within Adferiad, securing positions as recovery assistants, counsellors in our Cyfle Cymru service, appropriate adults, and peer mentors within our staff team.

This progression is not only heartening but also highlights our appreciation for their enduring enthusiasm and dedication.

Adferiad Academi

This year, Adferiad Academi has hit a new milestone. 20 individuals completed our intensive 12-week accredited training course and gained a Level 2 certification in Understanding Substance Misuse. But the story doesn't end there – the knowledge and skills our volunteers acquired during this course were then put into action during a 10-week volunteering experience within the heart of Adferiad's diverse services.

The impact of this recent activity speaks volumes – two of our volunteers have since secured employment with Adferiad, while eight continue to dedicate their time

and talents as committed volunteers within our services.

What sets Adferiad Academi apart is its unique mission - to bridge the gap for those seeking a career in the third sector. Whether you arrive with the qualifications but lack experience, or bring lived experiences yet to be applied in a professional setting, Adferiad Academy welcomes you with open arms. Within the Academi, participants not only earn the qualifications they desire but also gain invaluable real-world experience by volunteering in our services across Wales. Adferiad Academi is not just about training; it's about transforming lives and empowering futures.

Volunteers Week

We have had a great time celebrating our volunteers in the Volunteers Week this year. All our volunteers were recognised for their efforts and dedication over the year by Adferiad and their service managers by receiving certificates and awards. Many volunteers were also recognised for their effort to volunteering in their counties and were awarded by local governors in a presentation. Well done to all our volunteers and a huge thank you for your commitment and dedication!

“ I have really enjoyed my volunteering with Adferiad. It is a really positive atmosphere and extremely rewarding supporting the group on their recovery journey. The staff are very supportive and is always available to answer any queries that I may have. It is very clear that they genuinely care for each individual. ”

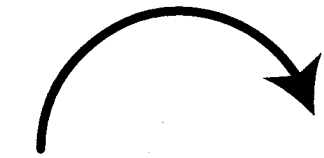
“ I've come to know so many fantastic people, walking through so many different paths in life - it's lovely to be able to give a bit of my time to help out, and get so much back in return. It's lovely to be able to give something back to my community. ”

“ I was looking for volunteer roles and found Adferiad through my university. The Academi was well structured with instructors putting in 100%. Everyone was very friendly and the Academi opened my eyes to many other career options. ”

“ You could not put into words the benefit of volunteering. ”

“ Volunteering has helped me to learn about and understand working with others, in groups, and how to talk to and support people. It's been about having fun and laughing. I have valued the support that I have received from the staff team which has helped me on a personal level as well. It is a two-way thing, giving and receiving. Volunteering gives me motivation and a sense of purpose to get out of the house, knowing that I am helping people. ”

The year in numbers.



21

new referrals every day

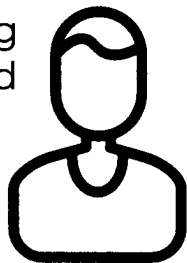


168,327

client engagements

773

staff working at Adferiad



351

new staff members



Funding secured
for

26



new contracts...



...worth a total value of

£15,597,353

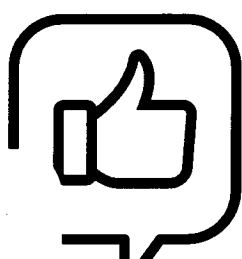
72,465

visitors to our
website



30,628

visits to our
Twitter profile



27,000

followers across
social media

54,806

people reached via
our social media pages



New Service Developments

In 2022-2023, we successfully secured funding for 26 contracts, worth a total value of £15,597,353.34. This includes 11 extensions or additions to existing contracts, and 14 new contracts or services. This includes the following highlights:

Launching New Services

Llys Glan-Yr-Afon

Our first Extra Care Scheme, Llys Glan Yr Afon in Newtown Powys (48 beds). This is a 24-hour service with 400 weekly hours of care provided.

Circles of Support & Accountability

We are the Welsh provider of the national HM Prisons and Probation Services project seeking to provide support to vulnerable adults on probation.

Caniad Cardiff & the Vale

This is an expansion of our North Wales model to provide support for people with mental health problems to be involved in the design and delivery of services.

Research into Veterans Gambling

This is an innovative new partnership with Swansea University to conduct research into gambling in the veterans community and provide wrap.

24/7 Mental Health Supported Housing (Cardiff)

This is a new dedicated scheme providing support to individuals with mental health problems and personal care needs to live independently.

CMHT based floating Support (Vale of Glamorgan)

Our first housing support service in Merthyr providing floating support in the community to people accessing secondary mental health services enabling them to sustain their tenancy.

24/7 Care Leaver Housing Service (Merthyr)

Our first CYP specific supported accommodation and our first Merthyr housing service supporting care experienced children and young people to live independently.

Abergorki 24/7 Co-Occurring Accommodation (RCT)

The first housing service in Wales specifically for people with co-occurring substance use and mental health problems. This is a 24/7 service for 5 people to live independently in RCT.

Finance Benefit & Debt (Wales)

Delivered in partnership with St. Giles, this is a money advice service to people across Wales within probation services (funded by HMPPS).

Retaining Existing Services

Out of Work Service

Retaining our Cyfle Cymru Out of Work service supporting people with substance use and mental health needs to accessing training, education and employment opportunities.

Cardiff Vocational Support

The continuation of our horticultural mental health support service delivered in the grounds of St. Fagan's Museum and social navigation services operating across Cardiff.

GYP Integrated Substance Use Treatment Service (Powys)

Continuation of our partnership with Kaleidoscope providing Tier 1-4 treatment options for people with drug and alcohol problems in Powys. Adferiad provide this service specifically for children and young people.

Service Expansion

CAMFA GYP

Expanding our Counselling and Motivation for Addiction service in North Wales to include specific counselling provision for 16-18-year-olds.

Assertive Outreach Western Bay

Expansion of our Western Bay Substance Use Treatment Services to include an assertive outreach worker.

Warm Space for People from Ethnic Minority Backgrounds (Cardiff)

A small grant from the National Grid to help people from ethnic minority communities in Cardiff access a warm space and support to apply for fuel poverty grants.

Our Service Highlights

Criminal Justice Services

Adferiad continues to work in this challenging space both through local services such as Ty'n Rodyn, Ty Adferiad, and our work with the St. Giles Trust on the Finance Benefit and Debt Service, and through our Appropriate Adult Service to South Wales, Dyfed Powys and Gwent Police Force areas. Our Dyfodol Service operates in the statutory prisons in South Wales and our inreach service to HMP Berwyn in Wrexham is delivering excellent outcomes.

Adferiad's Appropriate Adult Service continued delivery to South Wales, Dyfed Powys and Gwent police force areas. During 2022/2023 we have delivered a service to a total of 3,157 vulnerable adults during police detention and questioning, provided training to 51 individuals across Wales. During this period four external talks have also been delivered to universities and local authorities.

We were delighted to have been successful in a tender from the Ministry of Justice to deliver a Circles of Support and Accountability (COSA) Programme. This is an all Wales programme that tackles harmful sexual behaviours and will commence delivery in 2023/24.

Carers Services

Adferiad have been awarded £147,787 for Carers Services across Carmarthenshire. This is a new development recently tendered by the local authority and is due to commence in 2023/24.

Problem Gambling

In January 2022, Adferiad was awarded the GambleAware grant for its pilot project to provide residential rehabilitation for adults presenting with gambling disorders and complexities. This is a three-year project that will extend the National Gambling Treatment Service (NGTS) provision aimed at adults with gambling issues and alcohol and/or substance use disorders.

The project allows individuals to direct their own treatment and proceed at their own pace. Service users, along with their families and friends, are able to be actively involved in the care planning process, thus creating a system that is tailored for the person in need. During the first year of operation, this service received more than 140 referrals.

Treatment Services

Adferiad continues to offer a wide range of support to individuals whose lives are being impacted negatively by their substance use, both strategically and in the community. The service works closely with our partners, to deliver support to those aged 18 plus, delivering a harm reduction model of care, and an abstinence programme based on the Minnesota model of care. Implementation of a rapid one to one harm reduction programme in the NPT area has increased the capacity the service has to respond to a greater number of referrals. During 2022-2023, treatment services across Swansea Bay directly supported over 1000 individuals with more than 250 new referrals.

Domiciliary Care

Adferiad Recovery delivers domiciliary care services across Wales. These are a mixture of floating care services, support in shared accommodation, and more recently, the development of extra care services.

In 2022/23, we were successful in developing new services in Cardiff - Supported Living Service; Treorchy - Supported Living Service; and at Llys Glan yr Afon, an Extra Care Scheme.

Military Veteran Programmes

Our work with veterans continues across Wales with both delivery of direct support and peer mentoring through Change Step and by supporting local groups and new organisations as a Strategic Partner in the Armed Forces Covenant Fund Trust's 'Positive Pathways Programme'. Part of the Veterans' Mental Health and Wellbeing Fund, the Positive Pathways Programme funds projects that develop and run activities supporting the mental health and wellbeing of ex-forces personnel, encouraging veterans to get out and active. As part of this programme, Adferiad supports smaller organisations to apply for project funding and supports successful applicants to deliver on their objectives.

Young Persons' Services

Adferiad delivers a range of young persons' services to those with experience of mental health, substance use and/or the criminal justice system in Wales.

Our Young Persons' Substance Use Services are available to young people who are experiencing, or at risk of experiencing, problems with substance use. Our Early Intervention in Psychosis Services across Wales support young people and their siblings through what can be frightening times for the whole family.

New to Adferiad's portfolio is our first 24hr CYP supported accommodation in Merthyr Tydfil which supports care-experienced young people moving on to independent living. We also hold the contract for the first ever CYP Welsh Gambling Education Hub. This service is designed to educate, promote support available and offer information on early signs of gambling addiction and the related harms in children and young people.

Through our partnership with Mental Health UK, we have delivered 171 sessions of support through our Bloom and Your Resilience Programme to children and young people in schools, colleges, CAMHS and sporting excellence pathways. From April 2023, we have agreed to expand our remit to support youth community groups which will ensure that our programme is accessible to multiple settings.

We have also been successful in extending our CAMFA counselling service to children and young people aged 14+ in north Wales - a welcomed and much needed service.

Our Service Highlights

Employment Programmes - Cyfle Cymru

This service came to an end in summer 2022 but with some excellent work in developing new proposals and evidencing need. Adferiad was successful in tendering for 5 of the 7 lots in the new Welsh Government funded 'Out of Work Service' which replaced the EU funded programme that ended post-Brexit.

Adferiad Recovery leads the delivery of the large-scale project by fellow DACW members across all five lot areas throughout Wales and directly delivers the Cyfle Cymru programme in North Wales, with Kaleidoscope in Powys, with Barod and Kaleidoscope in Cardiff and the Vale of Glamorgan, and with Barod in Western Bay and Dyfed. It remains the largest service ever delivered by Adferiad - in terms of both value and geographical spread.

The Welsh Government's Out of Work Service, funds a programme which builds on our considerable success in the delivery of effective peer mentoring interventions. Through mentoring, training, employment support and volunteering, Cyfle Cymru aims to help people with experience of substance misuse and mental health difficulties get into or closer to work.

From the commencement of the project in August 2016 to the end of the project in July 2022, Cyfle Cymru has attracted more than 13,000 registrations across the five lot areas. Over 268,570 hours of support delivered, nearly 15,000 accredited and non-accredited qualifications have been awarded since the programme began and

1,272 people have been supported into employment, with 2,495 gaining work or volunteering experience and 5,365 people received support for co-occurring needs.

Inpatient & Residential Services

Hafan Wen - our purpose-built detoxification and treatment centre - is located on the campus of the Wrexham Maelor Hospital and provides services for patients from North Wales through a long-term agreement with Betsi Cadwaladr University Health Board. Hafan Wen as a specialist medically managed unit also provides high intensity support to patients from across the UK and beyond. There are significant concerns over the state of the building at Hafan Wen, and discussions are underway with the owner of the site - Betsi Cadwaladr University Health Board - to plan for remedial works.

Parkland Place Lancashire - our detoxification and treatment centre in the beautiful grounds of Withnell, Chorley. It continues to provide high quality support and we redeveloped this site in 2022/2023 to provide greater capacity having been successful with a number of tenders to provide inpatient care for authorities across England. The service now offers 23 rooms of a very high standard of accommodation and care.

Parkland Place opened its doors in 2018 and is performing well with both statutory contracts and private paying clients.

Across our Inpatient and Residential Services, we have supported over 960 clients and provided 13,478 bed nights.

Housing

During the year, Adferiad Recovery delivered 15 Housing Support Grant contracts in Ynys Môn, Gwynedd, Conwy, Denbighshire, Flintshire, Wrexham, Cardiff, Powys, Carmarthenshire, Bridgend, Neath Port-Talbot, and Pembrokeshire. Over 70 clients accessed the supported accommodation service from more than 40 move-on properties. We also delivered several floating support contracts to over 400 clients in their own homes.

During 2022/23, we successfully tendered for a new Housing Support Grant Service in Vale of Glamorgan providing support to individuals experiencing mental health issues who are homeless or at risk of homelessness.

We have also restructured and received a recommission of the Wrexham Homeless Prevention Service to better provide for those individuals who are homeless or at risk of homelessness.

National Services

Time to Change Wales

2022/23 saw the tenth full year of operation of 'Time to Change Wales', an initiative aimed at reducing mental health stigma and discrimination, delivered in partnership with Mind Cymru. The project has exceeded all targets for the year for every pillar managed by the Community and Engagement team overseen by Adferiad: 20 new organisations have pledged with us during this period; 57 anti-stigma talks have been delivered to 996 individuals; 40 new Champions have been trained enabling us to engage with 740 contacts at exhibition events.

Mental Health & Money Advice

Annual gains for our clients within this period was £1,073,269, we have supported 325 new clients in addition to ongoing caseloads.



Service in Focus

Llys Glan-Yr-Afon

Llys Glan-Yr-Afon provides care and support services in an Extra Care Housing scheme in Newtown for adults over the age of 18. The scheme is an intergenerational housing scheme providing forty-eight separate apartments for people at any one time. In addition, there is a respite room that is used by individuals from the community.

This accommodation is open to adults (18yrs+) including older people, although the majority of individuals are aged over 64yrs. We provide additional support which enables individuals to remain within their own home for longer (with the level of support they need to meet their care and support needs).

We provide 24/7 care and support on site, delivery approximately 400 hours a week.

The aim of the scheme is to:

- Enable people to live independent and fulfilled lives in their own homes.
- Support individuals in a flexible way which will maintain their independence by providing the right amount of support and care required to meet individual needs and promote independence and the ability to contribute to society.
- Encourage individuals to live a full and active life.
- Involve individuals in all aspects of their support and care, no decision about me without me.

We have already seen great outcomes for residents in the scheme, and recently held a Polish food and drinks night, organised by some of the staff at Llys Glan Yr Afon. Residents greatly enjoyed this with one feeding back:

"Thank you very much indeed for the food and drink on Friday evening, I thoroughly enjoyed myself, and also may I thank all your helpers. My kindest regards to you all."



Our Campaign

Only Human Campaign - 2022/23



Last year we launched our Only Human Campaign which aimed to tackle the stigma associated with substance-use disorders, such as alcohol or drug dependency, and behavioural addictions, such as harmful gambling, gaming, or shopping. Informed by a panel of lived-experience experts, our campaign helped to raise awareness about the harmful consequences of addiction-related stigma, and encouraged the general public to question their beliefs about addiction and the people who experience it.

Over the summer of 2022, we brought our campaign to 27 different events across all 22 counties in Wales. We received 206 individual responses, from people with lived experience of addiction, their families, and carers.

Findings

- Almost half of respondents had experienced addiction at some point in their lives.
- Alcohol addiction was most commonly reported, followed by smoking and substance use.
- People aged 60 – 69 were most likely to have lived experience of addiction .
- Men were more likely to have experienced addiction than women (66% vs 43%).
- 80% of people with lived experience of addiction had experienced stigma and discrimination as a result.
- 70% of respondents who had experienced stigma said that this prevented them from seeking support.
- 96% of respondents were in favour of treating addiction in the same way as other health conditions.

Based on our findings, we proposed 4 recommendations to help combat addiction stigma in Wales:

1. Develop a substance use strategy promoting prevention and early intervention.
2. Provide public health education to debunk some of the myths and misinformation surrounding addiction.
3. Create a comprehensive resource for individuals facing addiction challenges and their families, serving as a reliable reference for support and assistance.
4. Introduce clearer signposting to available addiction resources.

As a result of the Only Human Campaign, Adferiad was successful in securing funding for a new project designed to end the stigma and discrimination faced by people with addictions.



Wofford

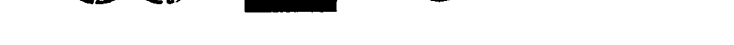
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Impact Report

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CONCLUSION



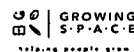


GambleAware

THE ARMED FORCES COVENANT FUND TRUST



Llywodraeth Cymru Welsh Government

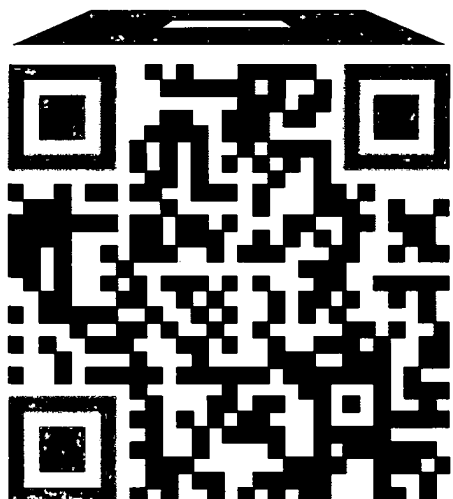
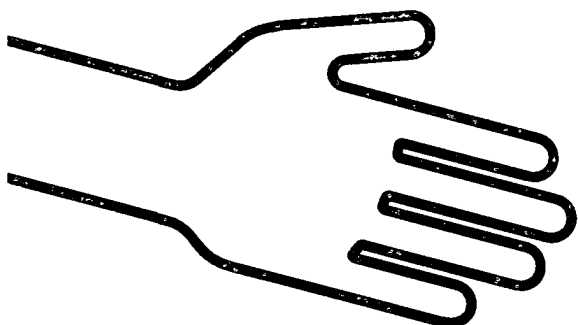


We are incredibly grateful that each year, we receive the support of donations from community groups, businesses, and individual givers across Wales.

Fundraising



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Scan here to donate!

From people climbing Yr Wyddfa to sponsored bake sales we are delighted to see people raising money for us every day to support the vital work we do as a charity each year. We have also been humbled to receive several in-memoriam donations this year.

In total, we were fortunate to receive £120,485.21 in donated income either raised for a specific project or cause within Adferiad or to support our general charitable work.

A big thank you to everyone who took the time to organise these events, several of which were big personal challenges. Every pound you raise will help us continue to be there for people across Wales who are struggling with their mental health, substance use (or other addictions) and their families too.

We were grateful to have the following personal account of someone's fundraising journey sent through to us. Lily, and her colleagues at Hoogah café in Swansea, made Adferiad their charity of the month in February 2023 and raised over £800 for the charity. Lily had this to say:

"Over the month of February this year, myself, and a group of staff from Hoogah cafe on Bryn-Y-Mor Road set out to swim in the sea at Caswell Bay each morning at 8am to help raise money and awareness for the incredible work done at Adferiad Recovery.

Mental Health and well-being is a cause we were all passionate about as a team at Hoogah and we wanted to incorporate that into February's 'Charity of the Month' scheme that Hoogah's run each month to raise money for charities both locally and globally. The idea is that members of staff or those in our community can come forward with charities or fundraising ideas to help us help other people.

Community is something Hoogah is really passionate about and wherever possible, they aim to give back to those around us, be that from sourcing ingredients locally to planned events for staff's wellbeing all the way up to regular menu changes to include designated dishes where all profits are then donated to the chosen charity of that month.

The idea of the sea swims came about as I had completed a sea dip every day of February last year to raise money for another charity and I felt the benefits of the dips immediately. It's something I have continued to try and do a few times a week ever since last year and I wanted to share the joy I felt from these swims with those around me in the community.

Every morning, we would boil up some kettles and provide those dipping with us a hot drink after each dip as well as baking cakes or bringing along a pack of biscuits. Having advertised these sea swims through our Instagram, we were joined each morning by different people, most of whom began out as strangers to us during the first few days! Sharing these cups of teas and conversations with strangers quickly became one of my favourite parts of each day. I'm so lucky to have made so many amazing friends over this month through these sea swims that I still meet up with when possible, to sea swim, attend events with or simply head for a coffee with!

It's hard to put into words exactly how it feels to be wading through the waves at 8am every morning when it's super cold outside. In your head, you know it is such a mental thing to be doing, and no one was there to force you to do it, but we laughed, squealed and carried on each day regardless, being joined by more and more people each day with well over 90% of the people who came in with us coming back multiple times. It all sounds crazy and every day I felt the exact same excitement and nervousness when you start walking in. I think the shock of knowing what you're about to do is part of what makes it so much fun.

Cold water in general has been proven to have heaps of incredible health benefits, from that natural high to muscle recovery and reducing stress. Not that sea swimming is going to be everyone's cup of tea, but maybe even challenging yourself to a cold shower every now and then will have you laughing at yourself over how mad it feels. Not once did I regret my morning sea swim, I always came away from them feeling far better than I did beforehand.

It's sort of like a personal sense of smugness, coming out of the sea in nothing but a swimming costume, getting dressed, having a laugh with my friends and then being back in Swansea by 9am. I would sit in those early morning lectures next to people who had clearly just woken up and I felt so accomplished knowing I had been out and made the most of my morning while getting to meet a truly incredible array of people. Far too often I find myself feeling like one of those zombie morning people, but these sea swims completely changed that for me. I can't say I was jumping out of bed each morning at the thought of what was to come, it was a bit tricky when that first alarm went off, especially when you're nice and warm in bed, but you know that one second you get down to the beach, you're itching to get in!

It was incredible being able to get a bunch of the team from Adferiad down on the last day of the month, so it feels even more amazing to know that the money we raised will go to people in our community who need help, too.

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without everyone at Hoogah for facilitating the whole operation and to Adferiad themselves for being the ones carrying out this amazing work to help the community in the first place! I feel immensely proud to have been able to raise money for you guys!"

— Lily from Hoogah


Sustainability:

An Adferiad Green Future

As an organisation we are determined to act on and succeed in becoming Net Zero by 2030. We have team bases in every county in Wales, three hospital sites (including one in Lancashire), a rehabilitation unit, multiple residential properties, and modern offices. We operate a fleet of nearly 50 vehicles including minibuses, food transportation, and cars. Our aim is that our assets are focused on maximising impact for our beneficiaries, saving money, and improving our carbon profile.

Our sustainability objectives:

- Review all property use annually to ensure best use of resources.
- All refurbishments to include energy efficient, low carbon approaches, e.g. LED lighting, insulation, automatic lighting, etc.
- Increase the number of residential units available for our beneficiaries by 5% per annum.
- Review all staff mileage biannually to ensure best use of time and resources.
- Plan to replace all vehicles with plug in hybrids or pure electric vehicles over the next five years.
- Encourage the use of technology to reduce travel while recognising the value of face-to-face engagement.
- Carry out Carbon Mapping for Adferiad Recovery.
- Create a sustainability group to develop plans for a 10% year-on-year reduction in carbon mapping.
- Utilise new technology to reduce the use of paper and printed materials including publications, marketing, and internal communications by reducing stationery consumption by 10% per annum in real terms.



We have undertaken a comprehensive carbon mapping exercise and have a Carbon Reduction Plan in place which is reviewed year on year.

In the future we hope to implement measures such as:

- Switching to a 100% renewable electricity provider. This will bring down our overall emissions by around 7.64%.
- Replacing current petrol/diesel run company owned vehicles to 100% electric vehicles over the years. This will bring down our current emissions by around 4%.
- Tackling emissions produced by employee commutes by incentivising staff to switch to electric vehicles or take public transport to work in the coming years.
- Reducing emissions produced by business travel over the coming years by using only electric vehicles.
- Reducing emissions relating to subcontracted delivery services by opting for courier companies with lower carbon footprint.
- Lessening emissions relating to online storage by using to cloud services with a lower carbon footprint over the coming years.
- Reducing CO2 emissions generated through the disposal of operational waste by ensuring better utilisation of waste handling practices (i.e. Maximizing the amount of waste sent for recycling, reducing the volume of waste incinerated, etc).

Key Developments

In addition to our aforementioned rights-affirming and campaigning work, we have had other significant developments over the last year.

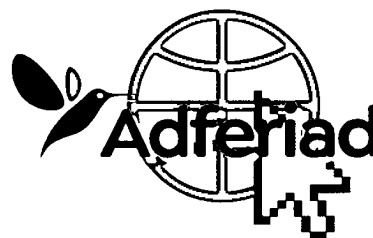


ISO 9001:2015

We are delighted to have achieved the ISO 9001:2015 Quality Management System certificate this year. The ISO 9001:2015 is a global standard for quality management systems that ensures we meet the most stringent standards across fields such as customer focus, leadership, improvement and evidence-based decision making.

Rebrand & New Website

At the end of the year, we undertook an organisational rebrand coinciding with the launch of our new website. To find out more, visit www.adferiad.org



Parkland Place Expansion

We expanded our Parkland Place brand into Lancashire with a new detox facility.

Wellbeing Wheel

The Wellbeing Wheel is a new bespoke assessment measure developed specifically with our clients in mind. It is a simple yet effective tool used to measure a person's overall wellbeing across a number of key life areas. Because of its flexibility, the Wellbeing Wheel can be tailored to suit the client based on their own set of unique circumstances.



Cyber Essentials Plus Re-certified

Cyfle Cymru

The retention of Cyfle Cymru – the Out of Work service has been pivotal to our work as a charity. Cyfle Cymru is delivered in partnership with our colleagues at Barod and Kaleidoscope and is a peer mentoring project which helps people develop confidence to make positive life changes, and provides support to access training, education, volunteering, and employment. Our peer mentors draw on their own lived experience to support people affected by substance use and/or mental health conditions.

We were successful in tendering for this service 5/7 areas of Wales (North Wales, Dyfed, Cardiff & Vale, Swansea Bay, and Powys) with a contract worth over £9 million. More importantly, it has allowed us to continue supporting people to achieve incredible outcomes across Wales. Over the past year we have seen:

- 2,424 active registrations:
 - » 806 economically inactive.
 - » 1,033 long term unemployed.
 - » 585 (16 – 24) NEET.
- 470 people gaining a work-related certificate.
- 126 people entering employment.
- 429 people accessing work experience, placement, or volunteering.

A New Mental Health Strategy for Wales

We are campaigning for a Mental Health strategy for Wales that is bold, transformative, practical and led by the people who use Mental Health services. Adferiad propose that the new mental health strategy states as clearly and robustly as possible that it is a legal requirement for everyone receiving secondary mental health services to have a high-quality Care and Treatment Plan, that they should be co-produced, and should set out clear outcomes for recovery.

We conducted a survey between October and December 2022, with the purpose of giving people the opportunity to share their views on what they felt should be the priorities in the next mental health strategy and for people with lived experience to have a major influence on how services are planned, designed, and delivered in the future. We have released a briefing paper which you can read on our website.

In the report we have stressed the need to ensure that the next mental health strategy makes it clear who is responsible for helping people at different levels of need and when it is appropriate to access mental health services, and when it is appropriate to seek help and support from other services. Finally, we think it is essential to build into the strategy itself how delivery will be monitored, measured and reported against.

Criminal Justice Seminar

In February 2023, Adferiad Recovery held a seminar on the criminal justice system in Wales. The purpose of the seminar was to promote collaborative work between professionals and those with lived experience and to facilitate the sharing of experiences to help gather insights into recovery and rehabilitation within the criminal justice system in Wales. In addition, the event provided a forum for people to share ideas for improving the system, a matter which will be of interest to policymakers, commissioners, front-line staff, and people with lived experience of the criminal justice system. The seminar included talks from a range of speakers, including Jane Hutt (member of the Senedd and Minister for Social Justice), Clive Wolfendale (Chair of Adferiad Recovery), Dean Pulling (Criminal Barrister and Adferiad Trustee) and individuals with lived experience of the criminal justice system, amongst others.

Seminar attendees included those working in various third sector organisations (including Adferiad Recovery, The Wallich, and The Hepatitis C Trust), health and social care organisations (NHS Wales and Social Care Wales), and South Wales Police. In addition, a number of attendees had lived experience of the criminal justice system.

Looking Forward

Post pandemic there are clear indications that the current system of health and social care provision in the UK is under severe pressure. While there are some additional funds and resources, the ability to recruit staff, address the financial pressures of inflation, poverty, and fuel price rises, and encourage people to return to face-to-face contact pose significant challenges for us all. In addition, the impact of Brexit is being felt both from an employment perspective and now, more specifically to Adferiad, with the ending of the Wales European Structural Funds (ESF). This funding has provided significant support for our beneficiaries through Cyfle Cymru and Active Inclusion programmes and has led to many people gaining work experience, education and training whilst empowering clients to change their lives and gain economic independence.

We are hopeful that the Welsh Government will continue to support such programmes but recognise that we must be agile and seek alternative sources of funding to ensure that our mission continues. We do however welcome the Welsh Government new Out of Work Service which has replaced Cyfle Cymru.

Adferiad remains committed to partnership working within the statutory and voluntary sector in pursuance of the best possible service to our client group. Partnerships allow Adferiad to seek joint working relationships with providers based elsewhere in the UK to develop shared approaches, increase awareness of Adferiad, and to share best practice. We will also continue to invest in our partnerships with Mental Health UK, Gamian, EUFAMI, DACW, and other alliances to ensure the voice of our beneficiaries is heard.

Overall, Adferiad Recovery seeks to consolidate its position through prudent financial and operational management. We will continue to provide an effective, caring and dedicated enhanced service to those people seeking the charity's help.

To strengthen its independence from a relatively small group of funders, the charity is also seeking to develop services which are not directly commissioned, but which fall within its mission. Initiatives include the acquisition of dwellings for rent by disadvantaged individuals, the expansion of CAIS Social Enterprises and the development of a property renovation programme.

The cost of living crisis and the increasing energy price burden will impact heavily on both our beneficiaries and our staff. We have always been committed to becoming registered as a Living Wage Foundation employer across our services and in 2022/2023 we applied for membership of the Foundation. Accreditation is expected in early 2023/24. We will also engage with partners who share our concern in respect of those in poverty and we will build upon Adferiad Recovery's Promise that no-one in our beneficiary group need be alone.

While we believed that post pandemic there would be a renewed focus on delivery of services for the most vulnerable, the cost of living crisis has had a major impact on the sector. Adferiad Recovery has previously demonstrated our ability to flourish in adversity and we are confident that we will assist our beneficiaries through these challenging times.

Financial Review

STATEMENT OF FINANCIAL ACTIVITIES FOR THE YEAR ENDED 31 MARCH 2023

INCOME AND ENDOWMENTS FROM	NOTES	UNRESTRICTED FUNDS £	RESTRICTED FUNDS £	2023 TOTAL FUNDS £	2022 TOTAL FUNDS £
Donations & Legacies	2	120,485	-	120,485	169,895
Charitable Activities	4				
Community Services		15,358,485	43,480	15,401,965	14,995,867
Residential Services		8,909,371	796,734	9,706,105	7,200,941
Investment Outcome	3	52,785	-	52,785	(7,684)
Other Income		-	-	-	6,187,027
Total		24,441,126	840,214	25,281,340	28,546,046

EXPENDITURE ON

Charitable Activities	5				
General		-	-	-	-
Community Services		13,538,755	60,842	13,599,597	13,389,875
Residential Services		10,015,929	815,503	10,831,432	8,082,090
Governance		524,411	-	524,411	520,404
Total		24,079,095	876,345	24,955,440	21,992,369

NET INCOME / (Expenditure)	362,031	(36,131)	325,900	6,553,677
Transfers between funds 19	(5,964)	5,964		
Other recognised gains/(losses)				
Actuarial gains on benefit schemes	609,000	-	609,000	549,000
Net movement in funds	965,067	(30,167)	934,900	7,102,677

RECONCILIATION OF FUNDS

Total funds brought forward	7,270,479	1,223,618	8,494,097	1,391,420
TOTAL FUNDS CARRIED FORWARD	8,235,546	1,193,451	9,428,997	8,494,097

	NOTES	UNRESTRICTED FUNDS £	RESTRICTED FUNDS £	2023 TOTAL FUNDS £	2022 TOTAL FUNDS £
Fixed Assets					
Tangible assets	11	7,252,806	1,054,725	8,307,531	7,989,273
Investments	12	2	-	2	2
Total		7,252,808	1,054,725	8,307,533	7,989,275
Current Assets					
Debtors	13	4,236,210	-	4,236,210	3,666,260
Cash at bank		4,635,996	138,726	4,774,722	5,219,749
Total		8,872,206	138,726	9,010,932	8,886,009
Creditors					
Amounts falling due within one year	14	(5,874,025)	-	(5,874,025)	(5,701,444)
NET CURRENT ASSETS		2,998,181	138,726	3,136,907	3,184,565
TOTAL ASSETS LESS		10,250,989	1,193,451	11,444,440	11,173,840
CURRENT LIABILITIES					
Creditors					
Amounts falling due after more than one year	15	(1,720,443)	-	(1,720,443)	(1,806,049)
Provisions for liabilities	18	(948,000)	-	(948,000)	(925,694)
Pension asset/(liability)	20	653,000	-	653,000	52,000
NET CURRENT ASSETS		8,235,546	1,193,451	9,428,997	8,494,097
Funds					
Unrestricted funds	19			8,235,546	7,270,479
Restricted funds				1,193,451	1,223,618
Total funds				9,428,997	8,494,097



Adferiad

Ein Heffaith

2022-2023



Adferiad

Cefnogi Pobl • Supporting People

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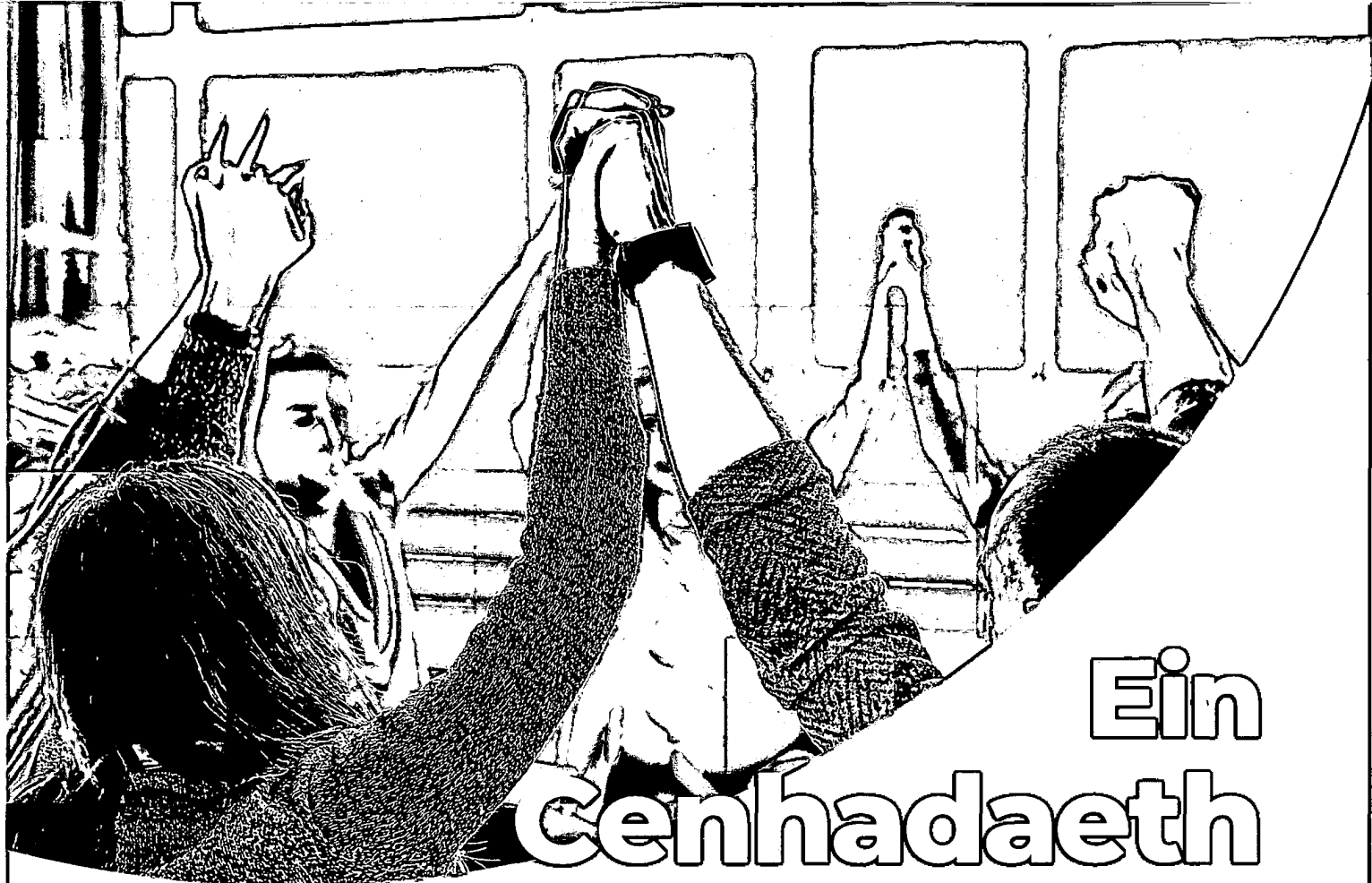
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corfforedig elusennol ac wedi
cofrestru yng Nghymru a Lloegr

Rhif Cofrestru: 2751104

Rhif Elusen: 1039386

Cynnwys

Ein Cenhadaeth, Nodau a Gwerthoedd	02
Gair gan ein Prif Weithredwr	04
Gair gan ein Cadeirydd Ymddiriedolwyr	05
Ein Strategaeth	06
Ein Gwaith Cadarnhau Hawliau	08
Aelodaeth Adferiad	10
Ein Staff	12
Datblygiad y Gweithlu	14
Ein Gwirfoddolwyr	16
Y Flwyddyn mewn Rhifau	18
Datblygiadau Gwasanaeth Newydd	20
Uchelbwyntiau ein Gwasanaethau	22
Y Gwasanaeth Mewn Ffocws	26
Ein Hymgyrch	28
Ein Partneriaid	30
Codi Arian	32
Cynnaladwyedd	34
Datblygiadau Allweddol	36
Edrych Ymlaen	38
Adolygiad Ariannol	40



Ein Cenhadaeth

Mae Adferiad yn ymateb i anghenion pobl sy'n wynebu ystod o gyflyrau iechyd ac amgylchiadau cymdeithasol cymhleth sy'n cyd-ddigwydd – pobl sydd ddim yn cael eu gweld a'u clywed yn aml.

Mae Adferiad yn elusen a arweinir gan ei haelodau sy'n darparu cymorth a chefnogaeth ar gyfer pobl gyda salwch meddwl, caethiwed, ac anghenion sy'n cyd-ddigwydd a chymhleth i uchafu eu potensial personol, ac i gyflawni gwell ansawdd bywyd. Mae ein staff arbenigol a'n gwirfoddolwyr yn defnyddio dull person cyfan i helpu pobl yn mhob rhan o'u bywydau fel y gallant fyw ag urddas ac mor annibynnol â phosibl. Rydym yn bobl sy'n gadarnhaol tuag at hawliau o fewn sefydliad sy'n gadarnhaol tuag at hawliau.

Mae ein cefnogaeth yn cynnwys ystod o wasanaethau lleol a chenedlaethol ar gyfer ein cleientiaid, gofawyr a theuluoedd; rydym yn cynnig ein gwasanaethau yn mhob un o'r 22 sir yng Nghymru ac yn Swydd Gaerhirfryn.

Rydym hefyd yn rhoi llais yn genedlaethol ac yn lleol ar gyfer ein cleientiaid ac

yn ymgychu ochr yn ochr gyda hwy i ddiwygio polisi a chyfraith, i wella gwasanaethau ac i frwydro yn erbyn gwahaniaethu.

Mae ein sefydliad yn croesawu pawb i ddod yn aelodau ac i roi mwy o lais i'r rhai hynny rydym yn anelu i'w cefnogi. Mae'r aelodau hyn yn chwarae rhan annatod drwy ethol ein Ymddiriedolwyr, sy'n ein llywodraethu a'n harwain, gan osod cyfeiriad ac amcanion ein sefydliad. Mae rhai aelodau hyd yn oed yn ehangu eu rolau gan ddod yn Ymddiriedolwyr eu hunain. Mae'r Tîm Gweithredol wedyn, trwy gymryd arweiniad gan yr Ymddiriedolwyr, yn arwain y staff i weithredu a chyflawni ein nodau sefydliadol. Yn ei hanfod, mae'r strwythur rhyng-gysylltiedig hwn yn hwyluso sefydliad a arweinir gan aelodau, gan droi mewnwelediadau ein cymuned i gamau gweithredu sy'n effeithio ar ein hachos.

Ein Nodau

Anelwn i wneud newidiadau positif ym mywydau pobl a effeithir gan gyffuriau, alcohol, problemau iechyd meddwl, a heriau bywyd eraill, drwy ystod o wasanaethau a chefnogaeth a ddarperir gan staff medrus a phrofiadol yn y gred fod pobl yn gallu newid, ac yn newid. Mae Adferiad yn darparu ymateb newydd, ystwyth a chydlynol i'r amgylchiadau eithriadol sy'n wynebu pobl sydd â chyflyrau iechyd meddwl a chamddefnydd sylweddau sy'n cyd-ddigwydd, a materion cysylltiedig.

Mae ein model therapiwtig cynhwysfawr a chydlynol yn defnyddio'r arfer orau oll o wasanaethau iechyd meddwl, defnydd sylweddau, cyfiawnder troseddol ac ystod o wasanaethau iechyd, cyflogaeth a gofal cymdeithasol. Mae tîm cyfunol Adferiad yn gweithio mewn modd cyfannol i fynd i'r afael ag anghenion pob cleient,

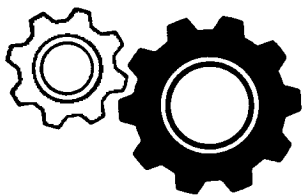
gan greu'r amodau gorau ar gyfer triniaeth a chefnogaeth effeithiol ar gyfer cyflyrau sy'n cyd-ddigwydd a diagnosis deuol.

Gweithiwn gyda'n cleientiaid i'w hymgysylltu a'u cefnogi drwy eu hadferiad. Defnyddiwn ymagweddau cyd-gymorth, mentora cyfoedion a llywio cymdeithasol profedig i helpu pobl i gymryd rheolaeth o'u bywydau eu hunain, i greu eu cynllun adferiad eu hunain, ac i weithio tuag at annibyniaeth a ffyniant.

Gweithiwn ar draws rhwystrau er budd ein cleientiaid. Datblygwn bartneriaethau gyda'n comisiwynwyr, ein cyd-ddarparwyr, ymarferwyr ac ymchwilwyr, sy'n rhannu ein huchelgais i drawsnewid bywydau a rhagolygon rhai o bobl mwyaf agored i niwed Cymru.

Ein cenhadaeth yw i groesawu pawb i greu timau cynhwysol. Dathlwn wahaniaeth ac annogwn bawb sy'n rhannu ein gwerthoedd i ymuno â ni ac i fod yn nhw eu hunain yn y gwaith.

Ein Gwerthoedd



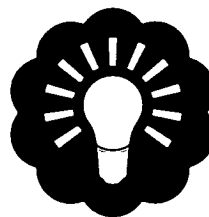
Gweithio Gyda'n Gilydd



Urddas a Pharch



**Ymrwymiad i Ofal a
Chefnogaeth o Safon**



Dysgu ac Adlewyrchu



Gair gan ein Prif Weithredwr

Am flwyddyn wych i Adferiad!

Rydym wedi parhau i ddarparu gwasanaethau o safon uchel sy'n canolbwyntio ar y person ar draws Cymru, ac yn Parkland Place sydd newydd ei ddatblygu yn Swydd Gaerhiriryn, ac wedi gweld twf sylweddol ac ystyrlon yn ein gwasanaethau. Rydym wedi malwystadu modelau gwasanaeth newydd ac wedi datblygu prosiectau newydd megis Llys Glan-yr-Afon, sy'n ymddangos yn yr adroddiad hwn, ac rydym wedi buddsoddi yn ein cyfleusterau a'n cynigton digidol.

Mae cenhadaeth Adferiad mor bwysig ag erioed yn ystod y cyfnod hwn o heriau ariannol, a chydä digwyddiadau ar lefel byd yn effeithio ar gymaint o bobl, y bobl mwyaf difreintedig sy'n cael eu methu yn aml. Trwy ein hymgyrchu a'n materion cyhoeddus eleni, mae Adferiad wedi cyrraedd cynulltddfaeodd anferth, wedi codi ymwybyddiaeth, ac wedi adrodd ac all-adrodd y straeon positif am adferiad.

Gwyddom y bydd 2023/24 yn parhau i fod yn hertol gyda phwysau ar gyllid yn golygu y bydd awdurdodau lleol a'r GIG o dan straen ychwanegol, ond byddwn yn parhau i ddarparu'r gefnogaeth sydd ei angen i bobl i fyw mor annibynnol a chystal ag y gallant.

Hoffwn ddiolch i'n tîm hynod, sydd wastad yn fy ngwneud mor falch i'w gweld yn gweithio gyda, yn cael hwyl gyda, ac yn newid ac achub bywydau cymaint o bobl. Hefyd, ein gwirfoddolwyr sydd mor hael gyda'u hamser i ddarparu cymaint o werth ychwanegol i bobeth a wnawn, ac, wrth gwrs, i'n Hymddiriedolwyr am eu cefnogaeth a'u harweiniad.

Alun Thomas
Prif Weithredwr



Gair gan ein Cadeirydd Ymddiriedolwyr

Rwyfyn falch i rannu'r adroddiad hwn gyda chi, adroddiad sy'n nodi perfformiad rhagorol parhaus ein helusen, yn aml o dan yr amgylchiadau mwyaf heriol. Mae Adferiad wedi gweithio gyda tua 9% yn fwy o bobl eleni na'r llynedd, er gwaethaf gorffwrdd brwydro gyda gostyngiad mewn arian ac adnoddau o lawer o'r cyfrif cyllido.

Mae ein cenhadaeth yn un syml – rydym yn ceisio grymuso newid positif ym mywydau pobl sy'n wynebu cyflyrau iechyd cymhleth ac amgylchiadau cymdeithasol heriol, pobl sydd ddim yn cael eu gweld a'u clywed yn aml, drwyystod o wasanaethau, ymgyrchoedd, a chefnogaeth a ddarperir gan staff medrus, profiadol, a gwirfoddolwyr. Agwedd allweddol o hyn yw i gefnogi pobl i mewn i weithgareddau cynhyrchol, yn enwedig cyflogaeth, hyfforddiant, gwirfoddoli, ac addysg. Gweithiwn gyda phobl ar bob rhan o'r daith honno, ac rwy'n credu'n gryf y gallir cynyddu teimladau o hunan-werth a phositifrwydd llawer o bobl drwy ddarparu'r cyfleoedd cywir ar eu cyfer. Wrth gwrs, nid yw pawb yn barod ar gyfer yr holl opsiynau hyn, ond gwyddom pan fydd pobl yn cael eu hymgyssylltu, eu cefnogi, eu mentora, a'u gwerthfawrogi, fod eu bywydau'n cael eu gwella, neu hyd yn oed eu hachub. Rydym hefyd yn bartneriaid allweddol i'r rhai hynny sy'n bellach i fiwrdd o gyflogaeth, yn ein gwasanaethau triniaeth, cefnogaeth a gofal, gan sicrhau fod pawb sydd angen ein help yn derbyn cymorth trugarog, gofalgar, a dibynadwy gan weithlu sydd wedi hyfforddian dda, sy'n cael ei gefnogi'n dda, ac sy'n derbyn gofal da. Mae Adferiad yn gweithredu Gadw'n Iach – Keeping Well: gwasanaeth sy'n cefnogi ein tîm staff gyda cymaint o'r materion sy'n effeithio ar eu gallu i helpu eraill. Mae'r gwasanaeth hynod hwn yn darparu cefnogaeth emosiynol, ymarferol, ac ariannol i'r tîm ar sail gyfrinachol a hynod broffesiynol ac rwy'n falch o gadeirio sefydliad sy'n parchu'r rhai hynny sydd allan bob dydd yn cyflawni rolau mor gymhleth.

Rwyf wrth fy modd yn bersonol i nodi parhad y Gwasanaeth Di-Waith Gyile Gymru sy'n llwyddiannus iawn, gwasanaeth a ariennir erbyn hyn gan Lywodraeth Gymru. Roedd hyn, i ran helaeth, yn ffactor allweddol yn natblygiad Adferiad ac ar gyfer cymaint o'n buddolwyr.

Bu hon hefyd yn flwyddyn ble roedd rhai o'n Hymddiriedolwyr a chydweithwyr sefydlu yn teimlo ei bod yn amser i ymddeol o'r sefydliad, ac fe ddiolchwn iddynt oll am yr hyn a ddaethant i Adferiad. Groesawn wynebau newydd hefyd, a hynny ar lefel bwrdd, a'n tîm o staff a gwirfoddolwyr rhagorol, ac mae'n gyfle i mi ddiolch i bawb sydd wedi cyfrannu i'w gwneud yn flwyddyn mor wych i Adferiad.

Clive Wolfendale
Cadeirydd Ymddiriedolwyr

Ein Strategaeth

Yn Adferiad, cawn ein harwain gan leisiau, profiadau, a dyheadau'r unigolion anhygoel sydd wedi byw drwy'r heriau rydym yn anelu i fynd i'r afael â hwy. Mae ein strategaeth 2022-2025 yn fwy na chynllun; mae'n dystiolaeth o ddoethineb a dirnadaeth y rhai hynny sydd wedi cyfrannu i, a pharhau i siapio, ein gwerthoedd, ein huchelgeisiau a'n cenhadaeth.

Mae Adferiad nawr yn un o'r sefydliadau mwyaf a mwyaf dylanwadol yn ein maes ar draws Cymru a Lloegr, ac mae'r strategaeth hon yn gosod allan ein huchelgais i amddiffyn a gwella bywydau, i gefnogi a chynorthwyo teuluoedd a gofalwyr, i ddwyn awdurdodau cyhoeddus i gyfrif, ac i fod y cyflogwr o ddewis. Mae gennym hanes hir a chlodwiw o gael ein harwain gan ein buddiolwyr, o gael ein hadnabod fel lle ardderchog i weithio, ac o fod yn ddarparwyr ac eiriolwyr o safon uchel. Dros y dair blynedd nesaf byddwn yn gwithio ein hunain i fod y gorau yn yr hyn rydym yn ei wneud, i adnabod a chefnogi'r rhai hynny sydd â'r angen mwyaf, ac i arwain ac annog trafodaeth a deialog ynghylch cyfiawnder cymdeithasol.

Ein Hamcanion Pobl

Atyniad – datblygu gwell pecyn o dermau ac amodau sy'n alinio'r tîm cyfan ar ôl yr uno 2022/23.

2022/23 - Daethom yn gyflogwr cyflog byw go iawn y Living Wage Foundation!

Datblygiad – Staff a Gwirfoddolwyr i gwblhau'r holl gyrsiau a ddyrennir yn flynyddol ac i ddangos o leiaf 80% o foddhad.

2022/23 – 100% o'n staff a gwirfoddolwyr yn fodlon gyda'n hyfforddiant.

Cefnogaeth – Arolwg blynyddol staff i ddangos o leiaf 80% o foddhad cyffredinol.

2022/23 – Dywedodd 89% o'n staff eu bod yn fodlon yn rôl eu swydd.

Cadw staff – gwaith gydag undebau cydnabyddedig i ddarparu gweithle iach a phositif.

2022/23 – Mynychodd UNISON ein digwyddiadau allweddol i staff.

Amcanion Ein Gwasanaeth

Ymgysylltiad gyda Rhanddeiliaid – arolygon blynyddol yn dangos dros 80% o'r adborth yn bositif.

2022/23 – Dywedodd 89% o'n cleientiaid eu bod yn fodlon gyda'r gwasanaeth roeddent wedi ei dderbyn gan Adferiad.

Gwasanaethau Safon Uchel –gweithredu'r safon ISO 9001:2015 ar draws ein gwasanaethau.

2022/23 – Roeddem yn llwyddiannus gydag ail-ardystio ISO 9001:2015.

Ein Hamcanion Ymgyrchu

Ymgyrchu – Cynnal digwyddiadau ymgyrchu ym mhob un o 22 o siroedd Cymru ac yn Swydd Gaerhirfryn.

2022/23 – Cyrhaeddodd ein hymgyrch Dynol o Hyd bob un o 22 o siroedd Cymru a Swydd Gaerhirfryn.

Ymwybyddiaeth y Cyhoedd – Cynnal presenoldeb gweithredol yn y digwyddiadau Cymreig allweddol.

2022/23 – Roeddem yn bresennol yn Sioe Frenhinol Cymru a'r Eisteddfod Genedlaethol. Gwnaethom hefyd arolwg o'n tîm staff, ac o'r 227 ymateb, roedd 12% yn nodi eu hunain fel siaradwyr Cymraeg.

Ymwybyddiaeth Gwleidyddol – Ymateb i alw'r llywodraeth am dystiolaeth ar nifer o ardaloedd o arbenigedd.

2022/23 - Cyfrannu i nifer o ymgynghoriadau allweddol, yn cynnwys y Strategaeth Iechyd Meddwl i Gymru nesaf, wedi ei lywio gan ein harbenigwyr ac ymchwil fewnol.

Ein Hamcanion Cynaliadwyedd

Cynaliadwyedd – Cynnal Mapio Carbon

2022/23 – Cwblhawyd ein map carbon, ac anelwn i fod yn sero net erbyn 2030.



Ein Gwaith Cadarnhau Hawliau

Fel sefydliad sy'n cadarnhau hawliau, anelwn i amddiffyn unigolion drwy hyrwyddo cydraddoldeb ac amrywiaeth, cael gwared o wahaniaethu uniongyrchol, ac amddiffyn a hyrwyddo hawliau dynol pobl.

Gredwn fod gennym gyfrifoldeb moesol i wneud mwy na chyraedd y safonau gofynnol yn unig. Fel sefydliad sy'n eirioli dros achosion pwysig ac yn gwasanaethu i gymuned amrywiol, rydym wedi ymrwymo i fynd ymhellach.

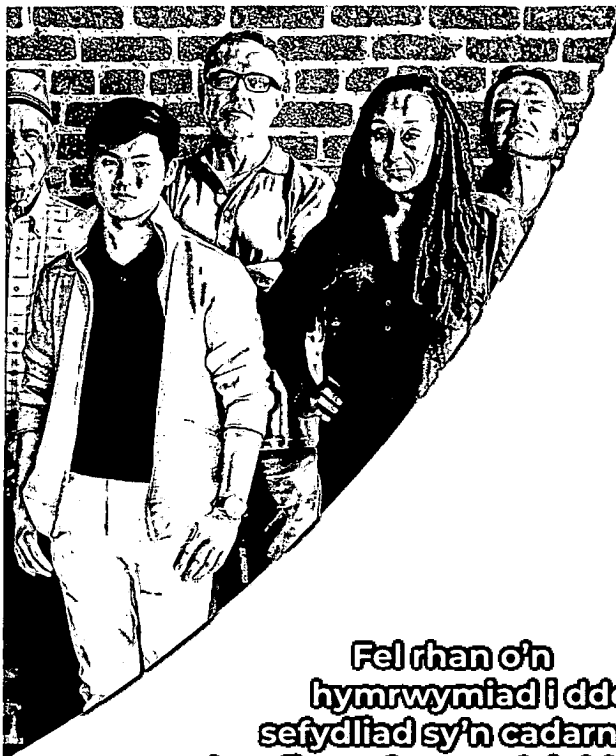
Dechreuodd ein gwaith cadarnhau hawliau ffurfiu ym Medi 2021, pan ymrwymodd Ymddiriedolwyr Adferiad i drawsnewid ein sefydliad i un sy'n weithredol yn gynnal a hyrwyddo hawliau ei holl fuddiolwyr. Dros y dair blynedd nesaf, byddwn yn cyflwyno rhaglen gyda'r amcanion a ganlyn:

1. Sefydlu safonau ymddygiad a gwerthoedd ar draws y sefydliad.
2. Addysgu a chefnogi staff a gwirfoddolwyr.

3. Cydweithio gyda sefydliadau eraill i sicrhau fod Adferiad yn gynhwysol i bawb.

4. Eirioli dros a herio gwahaniaethu neu anfantais ym mhopeth a wnawn.

Ym Medi 2022, mynychodd nifer o uwch aelodau staff ein Cynhadledd Cadarnhau Hawliau yng Nghaerdydd. Pwrpas y Cynhadledd oedd i drafod syniadau am sut y gall Adferiad ddod yn sefydliad sy'n cadarnhau hawliau. Yn dilyn o'r gynhadledd, mae'r flwyddyn hon wedi gweld penodiad rheolwr prosiect cadarnhau hawliau a sefydlu tri grŵp ffocws, wedi eu seilio ar y 9 nodwedd gwarchodedig.



Fel rhan o'n hymrwymiad i ddod yn sefydliad sy'n cadarnhau hawliau o fewn y dair blynedd nesaf, rydym wedi gwneud cynnydd sylweddol drwy 2022-23 yn y ffyrdd a ganlyn:

- Rydym yn gweithio tuag at ennill ein Ardystiad Cymhwysedd Diwylliannol gan Diverse Cymru.
- Datblygwyd basbort cynhwysiant gweithiwr i helpu i wella profiad cyflogai Adferiad yn y gweithle trwy eu galluogi i rannu eu gwahaniaethau unigol, eu hamgylchiadau personol, hunaniaeth rhyw, arferion crefyddol, a chyfrifoldebau gofalu gyda'u rheolwr.

- Rydym wedi cyflwyno'r opsiwn i'r holl staff weithio ar ŵyl y banc ac i gymryd diwrnod i fiwrdd ar adeg arall. Mae hyn i gydnabod bod gwyllau'r banc yn aml yn gysylltiedig â dathliadau Cristnogol, ac felly'n galluogi pobl i ddefnyddio'r dyddiau gwyllau hyn yn ôl eu dewis.
- Daethom yn aelodau o Inclusive Employers, prif sefydliad aelodaeth y DU ar gyfer cyflogwyr sydd am adelladu gweithleoedd cynhwysol.
- Cawsom gynhadledd yng Nghaerdydd i rannu syniadau ar sut i ddod yn sefydliad sy'n cadarnhau hawliau.
- Rydym wedi cynnal digwyddiad hyfforddiant i'r holl staff yn canolbwyntio ar waith cadarnhau hawliau. Bu'r staff yn cymryd rhan mewn hyfforddiant a chael y cyfle i drafod gwahanol astudiaethau achos a ffyrdd priodol o weithio. Derbyniodd y diwrnod adborth ardderchog gan bawb oedd yn bresennol.
- Rydym wedi cyflwyno ardal cadarnhau hawliau yn SharePoint ble gall staff gael mynediad i wybodaeth. Caiff yr ardal yma ddiweddarïadau rheolaidd gyda gwybodaeth yn cynnwys diwrnodau dathliadau/ymwybyddiaeth penodol.



Oedran



Anabledd



Rhyw



**Statws priodasol
neu bartneriaeth sifil**



Hill



**Beichiogrwydd
a mamolaeth**



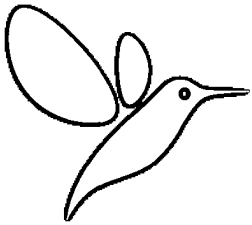
**Cyfeiriadedd
rhywiol**



**Grefydd
neu gred**



**Ailbennu
rhyw**



Aelodaeth Adferiad

Rydym yn ymfalchïo mewn bod yn elusen a arweinir gan ei haelodau, sy'n rhoi lleisiau ein haelodau yn ganolog i'n holl weithredoedd. Drwy ddod yn aelod, byddwch yn dod yn rhan o lais a rennir Adferiad sy'n cwmpasu miloedd o bobl yng Nghymru a Lloegr sy'n wynebu ystod o gyflyrau iechyd ac amgylchiadau cymdeithasol cymhleth sy'n cyd-ddigwydd. Byddwch yn cyflawni rôl ganolog drwy wthio am newid, rhannu profiadau a helpu i siapio ein gwaith.

Golygai dod yn aelod o Adferiad y gallwch gymryd rhan ac y bydd eich llais yn cael ei glywed drwy siapio gwasanaethau'r dyfodol yn lleol, drwy Gymru, a thrwy'r Deyrnas Unedig. Cynrychiolir Adferiad ar nifer o grwpiau strategol Cymreig ac ar draws y DU sy'n cynrychioli lleisiau ein gofalwyr. Mae Llywodraeth Cymru a Llywodraeth y Deyrnas Unedig yn gwrandao ar Adferiad, ond golygai mwy o aelodau i'w o lais, mwy o awdurdod a mwy o ddylanwad ble mae'n bwysig.

Does dim cost i ddod yn aelod, ond rydym wastad yn croesawu unrhyw gyfraniad sy'n mynd tuag at uchelgais a chenhadaeth yr elusen.

Buddion Aelodaeth

Gymorth Ymarferol

Mae Adferiad yn cynnig ystod eang o wasanaethau i'r rhai hynny sydd â phroblemau iechyd meddwl, caethiwed, materion sy'n cyd-ddigwydd / cymhleth ac anghenion corfforol, ac i'w teuluoedd a'u gofalwyr.

Adnoddau Gyfyngedig

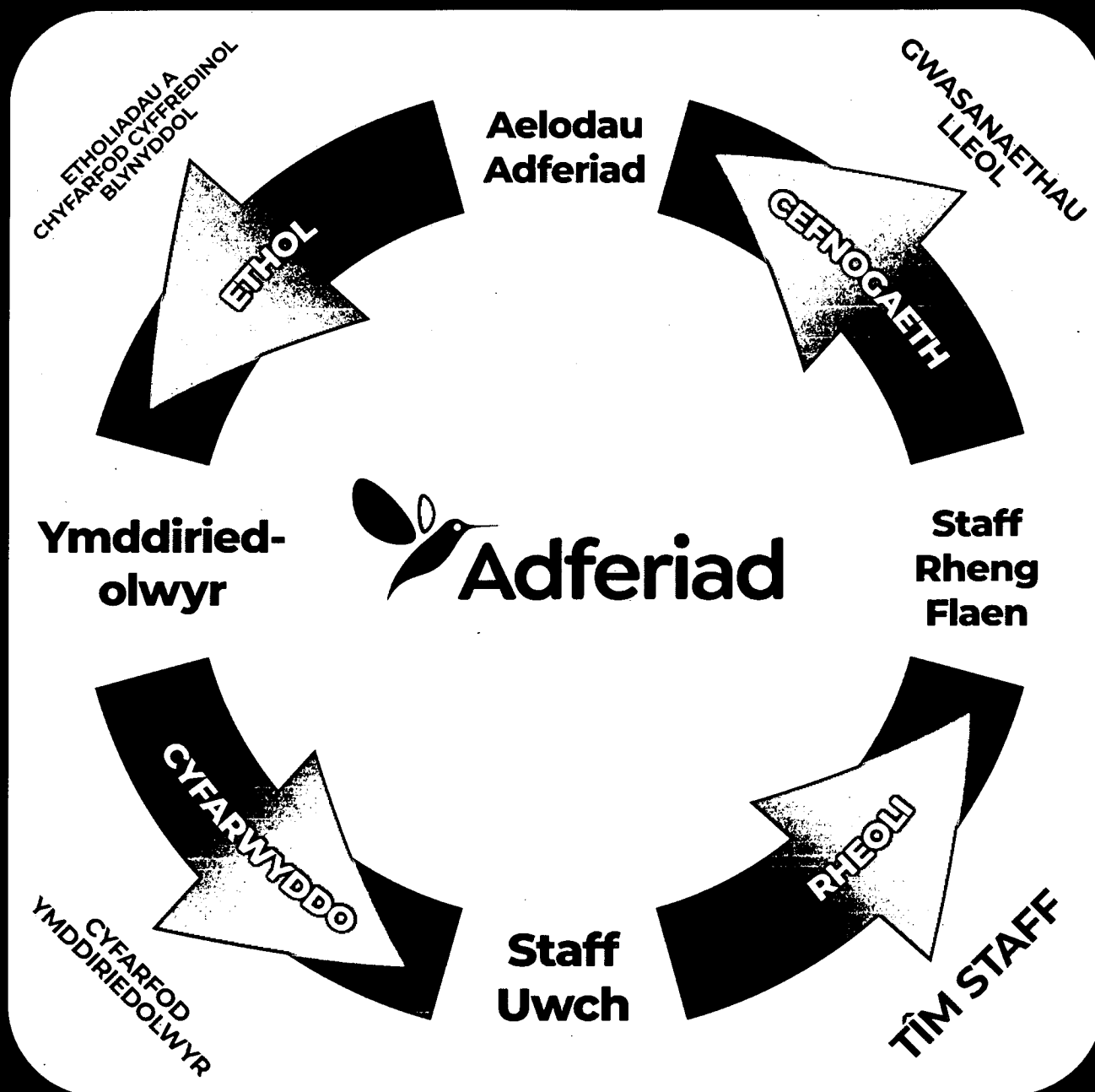
Fel aelod, byddwch yn derbyn adnoddau gyfyngedig, yn cynnwys newyddlen i aelodau, gwahoddiadau i'n digwyddiadau ymgyrchu lleol a chenedlaethol, ac adnoddau pellach. Cewch fynediad i'n 'Ardal Aelodau' trwy ein gwefan.

Gydgefnogaeth

Lledled Cymru, mae rhwydweithiau lleol Adferiad yn cynnig cefnogaeth, cymorth ymarferol, a'r cyfle i rannu profiadau, i wneud ffrindiau newydd ac i ymgyrchu. Mae'r aelodaeth yn dal y rhwydweithiau gyda'i gilydd ac yn rhoi llais i'r gyfranogwyr ar sut rydym yn symud ymlaen.

Llais

Caiff aelodau'r cyfle i gymryd rhan yn ein harolygon a'n grwpiau ffocws. Golygai hyn y byddwn yn gofyn am eich barn a'ch profiadau i godi ymwybyddiaeth yn ein cenhadaeth ac i godi profiell Adferiad. Gall aelodau hefyd ethol Ymddiriedolwyr a chael y cyfle i ddod yn Ymddiriedolwr o dan gyfansoddiad Adferiad, sy'n golygu fod y bobl sy'n derbyn ein gwasanaethau yn llywodraethu'r tîm staff sy'n darparu'r gwasanaethau hynny.



**Dewch yn
Aelod!**

Ein Staff


Credwn fod hapusrwydd a llesiant ein cyflogai yn rhan annatod o lwyddiant Adferiad. Fel sefydliad sy'n gwerthfawrogi ei bobl, rydym yn ymrwymo i sierhau amgylchedd gwaith sy'n bositif ac yn foddhaus ar gyfer pob aelod o'n tîm.

Wrth i Adferiad barhau i ddiu, mae'n bwysig ein bod yn monitro nid yn unig sut rydym yn ei wneud o safbwynt ein defnyddwyr gwasanaeth, ond o safbwynt mewnol staff. A chydâ thîm o 671 o gyflogai, sy'n dal i gynyddu, mae'n amlwg bod llawer o leisiau i'w clywed!

Yn ysbryd meithrin amgylchedd sy'n fflynnu ar ddefallog agored a thwŷ parhaus, eleni fe benderfynon ni gynnal arolwg o'r holl staff i


ddarganfod sut beth yw bod yn un o weithwyr Adferiad go iawn. Roeddem eisiau clywed yn uniongyrchol gan y bobl hynny sy'n gyrru ein sefydliad ymlaen gyda'u gwaith caled a'u hymroddiad ac i ddysgu o'r mewnwelediadau maent yn eu cynnig. Rhoddodd yr arolwg y cyfle i'r holl staff i rannu eu syniadau ar weithio i Adferiad gan eu hannog i rannu profiadau positif a chynigion adeiladol.


Canfyddiadau'r Arolwg Staff


Roedd gan
53% 
brofiad byw o
broblemau iechyd
meddwl

Roedd gan
26% 
brofiad byw o gaethiwed


Roedd **18%**
o'r staff yn ofalwyr

 Dywedodd
89%
o'r staff eu bod yn
hapus yn eu rôl
bresennol

Roedd **95%** 
o'r staff yn cyd-
dynnu yn dda gyda'u
cydweithwyr

Roedd **82%** 
o'r staff yn fodlon gyda'r
cyfleoedd hyfforddiant a
datblygiad a gynigiwyd
iddynt

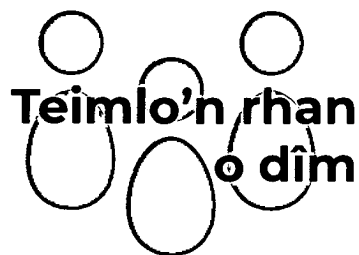
Nododd y staff ein cynllun prynu
a gwerthu gwylliau blynyddol fel y
budd mwyaf gwerthfawr oedd ar
gael iddynt, gyda sgôr cyfartalog o

3.83/5

Fel lle i weithio, derbyniodd Adferiad sgôr
cyfartalog o 4.1 seren allan o 5



Yr hyn a ddywedodd ein staff oedd y pethau gorau am weithio i Adferiad



Teimlo'n rhan o dîm

"Ers ymuno ag Adferiad rwyf wedi derbyn croeso cynnes ac yn teimlo fel aelod gwerthfawr nid yn unig o'n tîm prosiect, ond yn Adferiad yn ei gyfanrwydd."

"Pobl hyfryd sy'n gwneud i chi deimlo eich bod yn cael eich gwerthfawrogi."

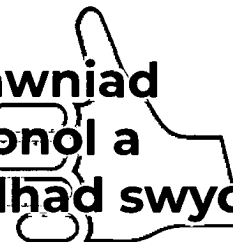
"Cefnogaeth a chyfeillgarwch ei aelodau staff."

"Gallu gwneud swydd fy mreuddwydion."

"Gweithio mewn sector ble mae gennych y gallu i wneud newidiadau positif i fywydau pobl sydd wir ei angen."

"Gweld y canlyniad pan fyddwch wedi gweithio'n dda gyda defnyddiwr gwasanaeth."

Cyflawniad personol a boddhad swydd



Cyfleoedd i dyfu

"Rwy'n hoffi bod digon o gyfleoedd i staff i arallgyfeirio."

"Cyfleoedd dysgu a datblygiad proffesiynol gwych."

"Y cyfleoedd i dyfu yn eich rôl a'ch gyrfa."

"Cefnogi a helpu eraill i wneud newidiadau positif."

"Gwneud gwahaniaeth i fywydau pobl."

"Mae helpu cleientiaid a defnyddwyr gwasanaeth gyda'u hiechyd meddwl yn rhoi boddhad mawr."

Helpu pobl



Tystebau Staff

- "Cwmni ardderchog gyda gwerthoedd a gweledigaeth wych!"
- "Teimlaf fy mod wedi tyfu dros y flwyddyn ddiwethaf, mewn llwybr gyrfa na welais fy hun erioed yn ei gymryd. Mae'r gred mae eraill wedi ei roi ynof wedi rhoi'r dewrder i mi i ddatblygu fy sgiliau a thyfu."
- "Mae'n braf gweld bod ein lles yn uchel ar yr agenda."
- "Y sefydliad gorau rwyf wedi gweithio iddo."
- "Rwy'n gweithio gyda phobl anhygoel, cefnogol sy'n gwneud pob dydd yn fuddiol."
- "Mae'n teimlo fel lle derbyngar iawn i weithio ac rwy'n teimlo'n ffodus fy mod wedi dod o hyd iddo."

Rhoddodd yr arolwg nid yn unig fewnwelediadau hynod werthfawr i ni, ond tynnodd sylw hefyd at feysydd i'w dathlu ac i'w gwella. Mae hyn yn ein galluogi i osod targedau ar gyfer y flwyddyn nesaf i sicrhau gwelliannau parhaus ar gyfer ein gweithwyr i gyd.

Datblygiad y Gweithlu

Mae gan Adferiad a'i sefydliadau rhagflaenol enw da ers tro am ddarparu hyfforddiant o safon uchel mewn Defnydd Sylweddau a Iechyd Meddwl.

Bu'r flwyddyn 2022-23 yn arbennig o gyffrous gan bod y galw am ein cynigion hyfforddiant mewnol ac allanol wedi cynyddu. Tra bu ein prif ffocws ar ddatblygiad ein gweithlu, rydym hefyd wedi darparu cyrsiau hyfforddiant wedi eu tailorwra ar gyfer gweithwyr proffesiynol allanol. Mae'r galw da ynghylch ansawdd ein hyfforddiant wedi cyfrannu at ymchwydd mewn ymholiadau ac archebion hyfforddiant.

Eleni, rydym wedi cynnig mwy o gyrsiau i'n staff nag erioed o'r blaen ac wedi ehangu portffolio'r hyfforddiant sydd ar gael. Roedd y detholiad ehangach yn cynnwys cyrsiau ar 'Iechyd Meddwl yn y Gweithle', 'Rheoli Perfformiad Tîm' a 'Cynnal Ymchwilladau Proffesiynol', a cafodd pob un ohonynt dderbyniad da fel rhan o'n rhaglen reoli newydd.

Hyfforddiant Mewnol

4,692 AWR

o hyfforddiant wedi ei ddarparu

3,677

o e-gyrsiau wedi eu cymryd

100%

o'r mynychwyr yn cymeradwyo'r hyfforddiant ac yn mynegi eu bodlonrwydd gyda safon yr hyfforddiant a ddarparwyd

Adborth

"Hyfforddwr gwydh, ac rwyf wastad wedi dod oddi-yno yn teimlo'n fwy gwybodus. Mae ei steil rhyngweithiol yn gwneud yr hyfforddiant yn bleserus iawn."

"Roedd yr hwylusydd yn wych, gyda gwybodaeth ragorol o'r pwnc. Roedd y cwrs wedi ei osod allan yn dda iawn."

"Diolch am ddarparu plethora o wybodaeth berthnasol ar draws nifer o sectorau. Mae'r wybodaeth a'r ddealltwriaeth sydd gennych am yr holl bynciau rydych chi'n eu cyflwyno yn rhoi amgylchedd dysgu deimantig i ni sydd ddim yn llinog ac undonog. Diolch eto am eich sgysiau huawdl a'ch presenoldeb fel cyswllt diogelu."

Hyfforddiant Allanol

Yn Adferiad, rydym yn falch o gynnig Rhaglen Datblygu Gweithlu sy'n rhoi mynediad i ystod o gyrsiau rhad ac am ddim, sydd wedi eu hariannu'n llawn gan Fwrdd Cynllunio Camddefnydd Sylweddau Ardal Gogledd Cymru a'i bartneriaid. Darperir y cyrsiau gan hyfforddwyr Adferiad, rhai ohonynt wedi'u hachredu. Mae'r cyrsiau i gyd yn rhad ac am ddim i bob sefydliad ar draws ehwe sir Gogledd Cymru. Wrth edrych ymlaen, mae'n gyffrous ein bod yn ehangu ein darpariaeth hyfforddi ar draws Gogledd Cymru ac yn croesawu cyfleoedd i weithio ochr yn ochr gyda llawer mwy o sefydliadau.

"Mwynheats y gwrs lefel dau, dau ddiwrnod, a ddarparwyd wythnos ar wahân, yn fawr iawn. Roedd cynnwys a strwythur y gwrs wedi ei wneud mewn trefn rhesymegol gyda phob tasg yn adeiladu tuag at y nesaf. Roedd y deunyddiau'n gyffredol ac yn berthnasol iawn."

Wrth i ni symud ymlaen i mewn i 2023-24, rydym yn ehangu ein cynnig o gyrsiau achrededig i'r sefydliadau partner, gan ddarparu ystod ehangach o ddewis ar eu cyfer. Hefyd, rydym yn diweddarau ein cyrsiau presennol i gyd-fynd â'r tueddiadau esblygol mewn defnydd sylweddau. Er mwyn diwallu'r anghenion hyn, rydym wedi cyflwyno cyrsiau newydd megis 'Vaping & E-Cig', 'Hunan Esgeuluso' a 'Gweithio Mewn Partneriaeth'. Rydym hefyd wedi gwella ein cyrsiau presennol, gan ymgorffori trosolwg o becyn cymorth TrACE i'n hyfforddiant Profiadau Niweidiol yn Ystod Plentyndod (ACE). Mae'r adborth cychwynnol gan y comisiynydd wedi bod yn hynod gadarnhaol, gan gadarnhau gwerth ein hymdrechion.

Yn ogystal â'n cynigion hyfforddiant allanol safonol, rydym hefyd yn darparu hyfforddiant wedi'i deilwra i sefydliadau partner yn seiliedig ar eu ceisiadau penodol. Un enghraifft nodedig o hyn oedd ein tendr llwyddiannus yn ddiweddar i ddarparu hyfforddiant 'Ymwybyddiaeth Hunanladdiad - Hyfforddi'r Hyfforddwr' i staff a phreswylwyr HMP Berwyn yn Wrecsam. Fe wnaethom ddatblygu sesiwn hyfforddi gynhwysfawr yn y Gymraeg a'r Saesneg, a gynhaliwyd bedair gwaith.

Y nod oedd i roi'r wybodaeth a'r sgiliau angenrheidiol i'r cyfranogwyr i ddarparu rhaglen ymwybyddiaeth hunanladdiad o fewn y carchar, er budd eu cymheiriaid a'u cydweithwyr.

Comisiynodd Heddlu Gogledd Cymru ddatblygiad Rhaglen Addysg Ymwybyddiaeth Alcohol a Rhaglen Addysg Defnydd Sylweddau newydd. Er mwyn sierhau gweithrediad effeithiol, cynhaliwyd dau gwrs 'Hyfforddi'r Hyfforddwr' i gefnogi staff Heddlu Gogledd Cymru i gyflwyno a defnyddio'r rhaglenni newydd. Yn ogystal, darparwyd sesiwn hyfforddiant Rheoli Dieter i ategu'r ddwy raglen. Dangosodd yr adborth o'r digwyddiad 3 diwrnod lefelau bodlonrwydd uchel, gyda phob ardal yn cael eu sgorio'n 100%.

"Roedd y tiwtor yn broffesiynol, yn hynod wybodus a'i brwdfrydedd yn heintus. Roedd hyn yn creu arddull dysgu hamddenol, o ystyried deunydd y pwne all fod yn eithaf emosiynol ar adegau."

Yn y flwyddyn sydd i ddod, mae'r tîm hyfforddi wedi ymrwymo i wella arbenigedd y tîm ac i feithrin mwy o "arbenigwyr" all rannu eu gwybodaeth a'u sgiliau gyda chydweithwyr. Cyflawnir hyn drwy gyrsiau "Hyfforddi'r Hyfforddwr" ychwanegol a mentrau mentora. Cynhellir ein hyfforddiant gan hyfforddwyr profiadol sy'n cadw i fyny â thueddiadau cyffredol, ymchwil, ac arferion sy'n seiliedig ar dystiolaeth. Rydym yn ymroddedig i ddatblygiad parhaus ac i ddarparu hyfforddiant o ansawdd uchel.

Ein Gwirfoddolwyr

Mae gwirfoddolwyr yn chwarae rôl hanfodol o fewn Adferiad, gan gyfrannu'n sylweddol i'n gwasanaethau, i'n cleientiaid a'n staff. Maent yn gweithredu fel aelodau gwerthfawr o'n tîm, yn ein cynrychioli ac yn eirioli dros bŵer trawsnewidiol gwirfoddoli. Mae'r gwirfoddolwyr yn helpu i liniaru llwyth gwaith ein staff yn sylweddol, boed hynny drwy helpu gyda thasgau gweinyddol, neu'n hwyluso gweithgareddau grŵp.

Onid beth sy'n gwneud ein gwirfoddolwyr ni'n arbennig yw eu persbectif unigryw.

Mae gan lawer o'n gwirfoddolwyr brofiad personol o ddefnydd sylweddau a heriau iechyd meddwl, sy'n eu galluogi i sefydlu cysylltiadau dwfn gyda'n defnyddwyr gwasanaeth. Yn ogystal, mae ein gwirfoddolwyr yn profi ymdeimlad o gyflawniad wrth iddynt gael effaith bositif ar eraill, sy'n gwella eu llesiant eu hunain.

Mae'r diddordeb mewn gwirfoddoli wedi cynyddu'n fawr eleni, a'r rhifau'n brawf o hynny:

- Dros y flwyddyn ddiwethaf, helpodd 85 o wirfoddolwyr i gefnogi ein gwasanaethau.
- Fe helpodd y gwirfoddolwyr hyn i gefnogi 35 o'n gwasanaethau ar draws Cymru a Swydd Gaerhirfryn
- Roedd hyn yn gyfanswm o 4,974 o oriau gwirfoddolwyr wedi eu rhoi i Adferiad

Ar hyn o bryd mae gennym 100 o wirfoddolwyr gweithredol ac 18 o wirfoddolwyr sy'n cysgodi staff yn weithredol i ddysgu mwy am y gwaith ardderchog rydym yn ei wneud.

Mae ein gwirfoddolwyr yn cyfrannu'n sylweddol i'n sefydliad a'i wasanaethau, gyda rhai ohonynt yn cael eu cyflogi gennym ni'n nes ymlaen. Yn ystod y flwyddyn gyfredol, mae 23 gwirfoddolwr wedi cael eu cyflogi gan Adferiad, gan sicrhau swyddi fel cymorthyddion adferiad, cwnselwyr yn ein gwasanaeth Cyfle Cymru,



oedolion addas, a mentoriaid cymheiriaid o fewn ein tîm. Mae'r cynnydd hwn nid yn unig yn galonogol, ond hefyd yn amlygu ein gwerthfawrogiad o'u brwdfrydedd a'u hymroddiad parhaus.

Academi Adferiad

Eleni, mae Academi Adferiad wedi cyrraedd carreg filltir newydd. Cwblhaodd 20 unigolyn ein cwrs hyfforddiant dwys 12 wythnos achrededig gan ennill ardystiad Lefel 2 mewn Deall Camddefnydd Sylweddau. Ond nid dyma ddiwedd y stori – rhoddwyd y wybodaeth a'r sgiliau roedd ein gwirfoddolwyr wedi eu hennill ar waith yn ystod profiad gwirfoddoli 10 wythnos yng nghalon gwasanaethau amrywiol Adferiad.

Mae effaith y gweithgaredd diweddar hwn yn dweud llawer – mae dau o'n gwirfoddolwyr wedi sicrhau cyflogaeth gydag Adferiad ers hynny, gydag wyth yn parhau i roi o'u hamser a'u doniau

fel gwirfoddolwyr ymroddedig o fewn ein gwasanaethau.

Beth sy'n gosod Adferiad ar wahân yw ei genhadaeth unigryw – i bontio'r bwlch ar gyfer y rhai hynny sy'n edrych am yrfa yn y drydedd sector. Boed chi'n cyrraedd gyda'r cymwysterau ond diffyg profiad, neu'n dod â phrofiadau byw sydd eto i'w defnyddio mewn lleoliad proffesiynol, bydd croeso cynnes i chi yn Academi Adferiad. O fewn yr Academi, nid yn unig bydd cyfranogwyr yn ennill y cymwysterau maent eu heisiau, byddant hefyd yn ennill profiad amhrisiadwy yn y byd go iawn o fewn ein gwasanaethau ar draws Cymru. Nid yw Academi Adferiad yn ymwneud â hyfforddiant yn unig; mae hefyd am drawsnewid bywydau a grymuso'r dyfodol.

Wythnos y Gwirfoddolwyr

Cawsom amser gwych yn dathlu ein gwirfoddolwyr yn ystod ein Wythnos Gwirfoddolwyr eleni. Cafodd ein holl wirfoddolwyr eu cydnabod am eu hymdrechion a'u hymroddiad i Adferiad a'u rheolwyr gwasanaeth dros y flwyddyn, gan dderbyn tystysgrifau a gwobrau. Cydnabyddwyd lawer o'r gwirfoddolwyr hefyd am eu hymdrech i wirfoddoli yn eu siroedd a chawsant eu gwobrwyo mewn cyflwyniad gan lywodraethwyr lleol. Llongyfarchiadau i'n holl wirfoddolwyr a diolch enfawr i chi am eich hymrwymiad a'ch hymroddiad!

“ Rwyf wedi mwynhau gwirfoddoli gydag Adferiad yn fawr. Mae'n awyrgylch gwirioneddol bositif and mae'n hynod werthfawr i gefnogi'r grŵp ar eu taith adferiad. Mae'r staff yn gefnogol iawn a bob amser ar gael i ateb unrhyw gwestiynau sydd gen i. Mae'n glir iawn eu bod yn gofalu'n wirioneddol am bob unigolyn. ”

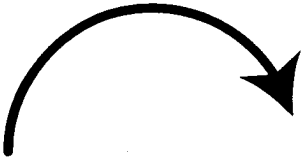
“ Rwyf wedi dod i adnabod cymaint o bobl anhygoel, drwy gerdded ar hyd cymaint o wahanol lwybrau bywyd – mae'n hyfryd gallu rhoi rhywfaint o'n amser i helpu, a rwy'n cael cymaint yn ôl. Mae'n hyfryd gallu rhoi rhywbeth yn ôl i'n nghymuned. ”

“ Roeddwn yn chwilio am rolau gwirfoddoli, gan ddod o hyd i Adferiad drwy fy mhrifysgol. Roedd yr Academi wedi ei strwythuro mor dda gyda hyfforddwyr yn rhoi 100%. Roedd pawb yn gyfeillgar ac fe agorodd yr Academi fy llygaid i nifer o opsiynau gyrfa eraill. ”

“ Mae gwirfoddoli wedi fy helpu i ddysgu ac i ddeall mwy am weithio gydag eraill, mewn grwpiau, a sut i siarad gydag a chefnogi pobl. Mae wedi bod am gael hwyl a chwerthin. Rwyf wedi gwerthfawrogi'r gefnogaeth rwyf wedi ei dderbyn gan y tîm staff, sydd wedi fy helpu ar lefel bersonol hefyd. Mae'n gweithio'r ddwy ffordd, rhoi a derbyn. Mae gwirfoddoli'n rhoi'r ysgogiad a'r ymdeimlad o bwrpas i mi i fynd allan o'r tŷ, yn gwybod fy mod yn helpu pobl. ”

“ Ni allech ddisgrifio budd gwirfoddoli mewn geiriau yn unig. ”

Y flwyddyn mewn rhifau.



21

cyfeiriad newydd
bob dydd



168,327

ymgysylltiad gyda
chleientiaid

773

o staff yn
gweithio yn
Adferiad



351

aelod staff
newydd



Cyllid wedi ei
sicrhau ar gyfer

26



cytundeb newydd...



...werth cyfanswm o

£15,597,353

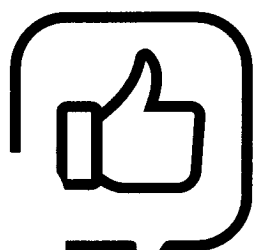
72,465

ymwelydd i'n
gwefan



30,628

ymweliad i'n
proffil Twitter

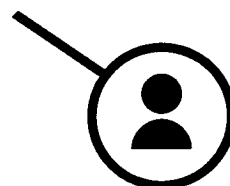


27,000

o ddilynwyr ar draws y
cyfryngau cymdeithasol

54,806

o bobl wedi eu cyrraedd
drwy ein tudalennau
cyfryngau cymdeithasol



Datblygiadau Gwasanaeth Newydd

Yn 2022-2023, llwyddom i sicrhau cyllid ar gyfer 26 contract, â chyfanswm gwerth o £15,597,353.34. Mae hyn yn cynnwys 11 estyniad neu ychwanegiad i gontractau presennol, a 14 contract neu wasanaeth newydd. Mae hyn yn cynnwys yr uchafbwyntiau a ganlyn:

Lansio Gwasanaethau Newydd

Llys Glan-Yr-Afon

Ein Cynllun Gofal Ychwanegol cyntaf, Llys Glan yr Afon, yn Y Drenewydd, Powys (48 gwely). Mae hwn yn wasanaeth 24-awr gyda 400 awr o ofal yn cael eu darparu'n wythnosol.

Cylchoedd Cefnogaeth ac Atebolrwydd

Y ni yw darparwyr Cymru ar gyfer prosiect Gwasanaeth Carchardai a Phrawf Ei Mawrhydi sy'n anelu i ddarparu cefnogaeth i oedolion agored i niwed sydd ar brawf.

Caniad Caerdydd a'r Fro

Mae hwn yn estyniad o'n model yng Ngogledd Cymru i ddarparu cefnogaeth i bobl sydd â phroblemau iechyd meddwl i fod yn rhan o gynllunio a darparu gwasanaethau.

Ymchwil i Gamblo gan Gyn-filwyr

Mae hon yn bartneriaeth arloesol newydd gyda Phrifysgol Abertawe i gynnal ymchwil in gamblo yn y gymdeithas cyn-filwyr ac i ddarparu 'wrap'.

24/7 Tai â Chymorth Iechyd Meddwl (Caerdydd)

Mae hwn yn gynllun pwrpasol sy'n darparu gefnogaeth i unigolion sydd â phroblemau iechyd meddwl ac anghenion gofal personol i fyw yn annibynnol.

Cefnogaeth cymorth yn ôl yr angen Tîm Iechyd Meddwl Cymunedol (Bro Morgannwg)

Ein gwasanaeth cymorth tai cyntaf ym Merthyr sy'n cynnig cymorth yn ôl yr angen yn y gymuned i bobl i gael mynediad i wasanaethau iechyd meddwl eilaidd i'w galluogi i gynnal eu tenantiaeth.

Gwasanaeth Tai 24/7 i'r rhai sy'n gadael Gofal (Merthyr)

Ein llety â chymorth penodol cyntaf ar gyfer pobl ifanc a phlant, a'n gwasanaeth tai cyntaf ym Merthyr i gefnogi plant a phobl ifanc sydd â phrofiad o ofal i fyw yn annibynnol.

Llety Byw â Chymorth 24/7 Abergorki (RCT)

Y gwasanaeth tai cyntaf yng Nghymru yn benodol ar gyfer pobl sydd â phroblemau defnydd sylweddau a iechyd meddwl sy'n cyd-ddigwydd. Mae hwn yn wasanaeth 24/7 i 5 person i fyw yn annibynnol yn RCT.

Budd-dal, Cyllid a Dyled (Cymru)

Wedi'i ddarparu mewn partneriaeth gyda St. Giles, mae'r gwasanaeth cyngor ariannol hwn ar gyfer pobl ar draws Cymru sydd o fewn y gwasanaeth prawf (wedi'i ariannu gan Wasanaeth Carchardai a Phrawf ei Mawrhydi).

Cadw Gwasanaethau Presennol

Y Gwasanaeth Di-Waith

Cadw ein gwasanaeth Di-Waith Cyfle Cymru i gefnogi pobl gydag anghenion defnydd sylweddau a iechyd meddwl i gael mynediad i hyfforddiant, addysg a chyfleoedd cyflogaeth.

Cefnogaeth Galwedigaethol Caerdydd

Parhad ein gwasanaeth cefnogi iechyd meddwl garddwriaethol a ddarperir ar dŵr Amgueddfa Sain Ffagan a gwasanaethau llywio cymdeithasol sy'n gweithredu ar draws Caerdydd.

Gwasanaeth Triniaeth Integredig Defnydd Sylweddau i Blant a Phobl Ifanc (Powys)

Parhad ein partneriaeth gyda Kaleidoscope sy'n darparu opsiynau triniaeth Haen 1-4 ar gyfer pobl sydd â phroblemau cyffuriau ac alcohol yn Mhowys. Mae Adferiad yn darparu'r gwasanaeth hwn yn benodol ar gyfer plant a phobl ifanc.

Ehangu'r Gwasanaeth

CAMFA (Plant a Phobl Ifanc)

Ehangu ein gwasanaeth Cwnsela a Chymhelliant ar gyfer Caethiwd yng Ngogledd Cymru i gynnwys darpariaeth cwnsela penodol ar gyfer rhai 16-18 oed.

Allgymorth Pendant Bae'r Gorllewin, Abertawe

Ehangu ein Gwasanaethau Triniaeth Defnydd Sylweddau Bae'r Gorllewin i gynnwys gweithiwr allgymorth pendant.

Gofod Cynnes ar gyfer Pobl o Gefndiroedd Ethnig Lleiafrifol (Caerdydd)

Grant bach gan y Grid Cenedlaethol i helpu pobl o gymunedau ethnig lleiafrifol yn Ngherdydd i gael mynediad i ofod cynnes a chefnogaeth i geisio am grantiau tiodi tanwydd.

Uchelbwyntiau ein Gwasnaethau

Gwasnaethau Cyfiawnder Troseddol

Mae Adferiad yn parhau i weithio yn y maes heriol hwn drwy wasanaethau lleol megis Ty'n Rodyn, Tŷ Adferiad, a'n gwaith gyda'r St. Giles Trust ar y gwasanaeth budd, cyllid a dyled, a thrwy ein Gwasanaeth Oedolyn Priodol yn ardaloedd Heddlu De Cymru, Dyfed Powys a Gwent. Mae ein gwasanaeth Dyfodol yn gweithredu o fewn carchardai statudol De Cymru a'n gwasanaeth mewngymorth i HMP Berwyn yn Wrecsam yn cyflawni deilliannau rhagorol.

Parhaodd Gwasanaeth Oedolyn Priodol Adferiad i ddarparu yn ardaloedd Heddlu De Cymru, Dyfed Powys a Gwent. Yn ystod 2022/23 rydym wedi darparu gwasanaeth i gyfanswm o 3,157 oedolyn agored i niwed yn ystod eu cadw a'u cwestiynu gan yr heddlu, ac wedi darparu hyfforddiant i 51 unigolyn ar draws Cymru. Yn ystod y cyfnod hwn rydym hefyd wedi cyflwyno pedair sgwrs allanol i brifysgolion ac awdurdodau lleol.

Roeddem yn falch iawn o fod wedi bod yn llwyddiannus mewn tendr gan y Weinyddiaeth Cyfiawnder i ddarparu rhaglen cylchoedd cefnogaeth ac atebolrwydd (Circles of Support and Accountability / COSA). Mae hon yn raglen ar gyfer Cymru gyfan sy'n mynd i'r afael ag ymddygiadau rhywiol niweidiol a bydd y ddarpariaeth yn cychwyn yn 2023/24.

Gwasnaethau Gofalwyr

Mae Adferiad wedi cael £147,787 ar gyfer gwasnaethau gofalwyr ar draws Sir Gaerfyrddin. Mae hwn yn ddatblygiad newydd a dendrwyd yn ddiweddar gan yr awdurdod lleol a disgwylir iddo ddechrau yn 2023/24

Gamblo Problemus

Yn Ionawr 2022, cafodd Adferiad grant GambleAware ar gyfer ei brosiect peilot i ddarparu adsefydlu preswyl ar gyfer oedolion sy'n cyflwyno gydag anhwylderau a chymhlethdodau gamblo. Mae hwn yn brosiect tair blynedd fydd yn ymestyn darpariaeth y National Gambling Treatment Service (NGTS) sydd wedi'i anelu at oedolion gyda phroblemau gamblo ac anhwylderau defnydd alcohol/neu sylweddau.

Mae'r prosiect yn galluogi unigolion i reoli eu triniaeth eu hunain ac i symud ymlaen ar eu cyflymder eu hunain. Gall defnyddwyr gwasanaeth, ynghyd â'u teuluoedd a'u ffrindiau, gymryd rhan weithredol yn y broses cynllunio gofal, gan greu system sydd wedi ei theilwra ar gyfer y person mewn angen. Yn ystod y flwyddyn gyntaf o weithredu, derbyniodd y gwasanaeth hwn fwy na 140 o atgyfeiriadau.

Gwasanaethau Triniaeth

Mae Adferiad yn parhau i gynnig ystod eang o gefnogaeth i unigolion y mae'r defnydd o sylweddau'n effeithio'n negyddol ar eu bywydau, yn strategol ac yn y gymuned. Mae'r gwasanaeth yn gweithio'n agos gyda'n partneriaid, i ddarparu cymorth i'r rhai hynny dros 18 oed, gan ddarparu model gofal lleihau niwed sy'n seiliedig ar y model gofal Minnesota. Mae gweithredu rhaglen gyflym un i un lleihau niwed yn y maes NPT wedi cynyddu gallu'r gwasanaeth i ymateb i nifer uwch o atgyfeiriadau. Yn ystod 2022-2023, cefnogodd y gwasanaethau triniaeth ar draws Bae Abertawe 1000 o unigolion gyda mwy na 250 atgyfeiriad newydd yn uniongyrchol.

Gofal Cartref

Mae Adferiad Recovery yn darparu gwasanaethau gofal cartref ar draws Cymru. Mae'r rhain yn gymysgedd o wasanaethau yn ôl yr angen, cefnogaeth mewn llety a rennir ac, yn fwy diweddar, datblygu gwasanaethau gofal ychwanegol.

Yn 2022/23, roeddem yn llwyddiannus mewn datblygu gwasanaethau newydd yng Ngwasanaeth Byw â Chymorth Caerdydd, Gwasanaeth Byw â Chymorth Treordf, ac yn Llys Glan yr Afon, sy'n Gynllun Gofal Ychwanegol.

Rhaglenni Cyn-Filwyr

Mae ein gwaith gyda chyn-filwyr yn parhau ar draws Cymru gyda darpariaeth a mentora cymheiriaid drwy Change Step, a thrwy gefnogi grwpiau lleol a sefydliadau newydd fel partner strategol yn rhaglen 'Positive Pathways Programme' yr Armed Forces Covenant Fund Trust. Yn rhan o'r Veterans' Mental Health and Wellbeing Fund, mae'r rhaglen Positive Pathways yn ariannu prosiectau sy'n datblygu a chynnal gweithgareddau i gefnogi iechyd meddwl a llesiant cyn-aelodau'r lluoedd ariog, gan annog cyn-filwyr i fynd allan a bod yn weithgar. Fel rhan o'r rhaglen hon, mae Adferiad yn cefnogi sefydliadau llai i geisio am gyllid prosiect ac yn cefnogi ymgeiswyr llwyddiannus i gyflawni eu hamecanion.

Gwasanaethau Pobl Ifanc

Mae Adferiad yn darparu ystod o wasanaethau i bobl ifanc i'r rhai hynny sydd â phrofiad o iechyd meddwl, defnydd sylweddau a/neu y system gyflawnder troseddol yng Nghymru.

Mae ein Gwasanaethau Defnydd Sylweddau i Bobl Ifanc ar gael i bobl ifanc sy'n profi, neu mewn perygl o brofi problemau gyda defnydd sylweddau. Mae ein Gwasanaethau Ymyrraeth Gynnar Mewn Seicosis yn cefnogi pobl ifanc a'u brodyr a'u chwiorydd drwy beth all fod yn amser cychrynlyd i'r teulu cyfan.

Yn newydd i bortffolio Adferiad, mae llety â chymorth 24 awr y dydd i blant a phobl ifanc ym Merthyr Tudful sy'n cefnogi pobl ifanc sydd â phrofiad o ofal i symud ymlaen i fyw'n annibynnol. Mae gennym hefyd y contract ar gyfer yr Hyb Addysg Gamblu Gymreig gyntaf i blant a phobl ifanc. Mae'r gwasanaeth hwn wedi ei ddylunio i addysgu, i hyrwyddo'r gefnogaeth sydd ar gael, ac i gynnig gwybodaeth ar arwyddion cynnar caethiwed gamblu a'r niweidiau cysylltiedig mewn plant a phobl ifanc.

Trwy ein partneriaeth gyda Mental Health UK, rydym wedi darparu 171 o sesiynau cefnogaeth trwy ein rhaglen Bloom and Your Resilience ar gyfer plant a phobl ifanc mewn ysgolion, colegau, CAMHS a llwybrau rhagorfaeth mewn chwaraeon. O Ebrill 2023, rydym wedi cytuno i ehangu ein cylch gorchwyl i gefnogi grwpiau teuenetid cymunedol, fydd yn siarhau fod ein rhaglen yn hygyrch mewn nifer o leoliadau.

Rydym hefyd wedi bod yn llwyddiannus yn ymestyn ein gwasanaeth cwnsela CAMFA i blant a phobl ifanc dros 14 mlwydd oed yng ngogledd Cymru - gwasanaeth sydd wedi ei groesawu a sydd wir ei angen.

Uchelbwyntiau ein Gwasnaethau

Rhaglenni Cyflogaeth – Cyfle Cymru

Daeth y gwasanaeth hwn i ben yn ystod haf 2022, ond gyda gwaith rhagorol wedi ei wneud wrth ddatblygu cynigion newydd a dangos angen. Llwyddodd Adferiad i dendro am 5 o'r 7 lot yn y 'Gwasanaeth Di-waith' newydd a ariannwyd gan Lywodraeth Cymru a ddisodlodd y rhaglen a ariannwyd gan yr Undeb Ewropeaidd ddaeth i ben wedi Brexit.

Mae Adferiad yn arwain ar ddarparu prosiect raddfa fawr gan ein cyd-aelodau DACW ar draws pum ardal lot ar draws Cymru ac yn darparu'r rhaglen Cyfle Cymru'n uniongyrchol yng Ngogledd Cymru, gyda Kaleidoscope ym Mhowys, gyda Barod a Kaleidoscope yng Nghaerdydd a Bro Morgannwg, a chyda Barod yn y Bae'r Gorllewin a Dyfed. Mae'n parhau i fod y gwasanaeth mwyaf mae Adferiad erioed wedi ei ddarparu – yn nhermau ei werth a'i faint daearyddol.

Mae Gwasanaeth Di-waith Llywodraeth Cymru yn ariannu rhaglen sy'n adeiladu ar ein llwyddiant sylweddol wrth ddarparu ymyriadau mentora cymheiriaid effeithiol. Trwy fentora, hyfforddi, cefnogaeth cyflogaeth a gwirfoddoli, mae Cyfle Cymru'n anelu i helpu pobl sydd â phrofiad o gamddefnydd sylweddau ac anawsterau iechyd meddwl i gael i mewn i, neu yn agosach at, waith.

O ddechrau'r prosiect hwn yn Awst 2016 i ddiwedd y prosiect yng Nghorffennaf 2022, mae Cyfle Cymru wedi denu mwy na 13,000 cofrestriad ar draws y pum ardal lot. Darparwyd dros 268,570 awr o gefnogaeth, bron i 15,000 o gymwysterau achrededig ac anachrededig wedi eu dyfarnu ers i'r rhaglen gychwyn, 1,272 o bobl wedi eu cefnogi i mewn i gyflogaeth, gyda 2,495

yn ennill profiad o waith neu wirfoddoli a 5,365 o bobl yn derbyn cefnogaeth ar gyfer anghenion sy'n cyd-ddigwydd.

Gwasanethau Cleifion Mewnol a Phreswyl

Mae Hafan Wen – ein canolfan ddadwenwyno a thriniaeth sydd wedi'i hadeiladu'n bwrpasol yn Ysbyty Maelor Wrexham, sy'n ddarparu gwasanaethau i gleifion o ar draws Gogledd Cymru drwy gytundeb tymor-hir gyda Bwrdd Iechyd Prifysgol Betsi Cadwaladr. Mae Hafan Wen, fel uned arbenigol â rheolaeth feddygol hefyd yn darparu cefnogaeth uchel i gleifion o ar draws y Deyrnas Unedig a thu hwnt. Mae pryderon sylweddol ynghylch cyflwr yr adeilad yn Hafan Wen, ac mae trafodaethau yn mynd rhagddynt gyda pherchennog y safle – Bwrdd Iechyd Prifysgol Betsi Cadwaladr – i gynllunio ar gyfer gwaith adferol.

Parkland Place, Swydd Gaerhirfryn – ein canolfan ddadwenwyno a thriniaeth yn ngerddi hardd Withnell, Chorley. Mae'n parhau i ddarparu cefnogaeth o safon uchel ac rydym wedi ailddatblygu'r safle hwn yn 2022/2023 i gynyddu'r capasiti, wedi i ni fod yn llwyddiannus gyda nifer o dendrau i ddarparu gofal i gleifion mewnol ar gyfer awdurdodau ar draws Lloegr. Mae'r gwasanaeth yn cynnig 23 ystafell gyda llety a gofal o safon uchel iawn erbyn hyn.

Agorodd Parkland Place ei ddrysau yn 2018 ac mae'n perfformio'n dda gyda contractau statudol a chleientiaid sy'n talu'n breifat.

Rydym, ar draws ein gwasanaethau Cleifion Mewnol a Phreswyl, wedi cefnogi dros 960 o gleientiaid ac wedi darparu 13,478 o nosweithiau gwely.

Tai

Yn ystod y flwyddyn, darparodd Adferiad Recovery 15 contract Grant Cefnogaeth Tai yn Ynys Môn, Gwynedd, Conwy, Sir Ddinbych, Sir Y Fflint, Wrecsam, Caerdydd, Powys, Sir Gaerfyrddin, Pen-y-bont, Castell-nedd Port Talbot a Sir Benfro. Cafodd 70 o gleientiaid fynediad i'r gwasanaeth llefy â chymorth gyda mwy na 40 eiddo 'symud ymlaen'. Gwnaethom hefyd ddarparu nifer o contractau cefnogaeth yn ôl yr angen i dros 400 o gleientiaid yn eu cartrefi eu hunain.

Yn ystod 2022/23, roeddem yn llwyddiannus gyda'n tendr ar gyfer Gwasanaeth Grant Cymorth Tai ym Mro Morgannwg, i ddarparu cefnogaeth i unigolion sy'n profi materion iechyd meddwl, sy'n ddigartref neu mewn perygl o fod yn ddigartref.

Rydym hefyd wedi ailstrwythuro ac ailgomisiynu Gwasanaeth Atal Digartrefedd Wrecsam er mwyn darparu'n well ar gyfer yr unigolion hynny sy'n ddigartref neu mewn perygl o fod yn ddigartref.

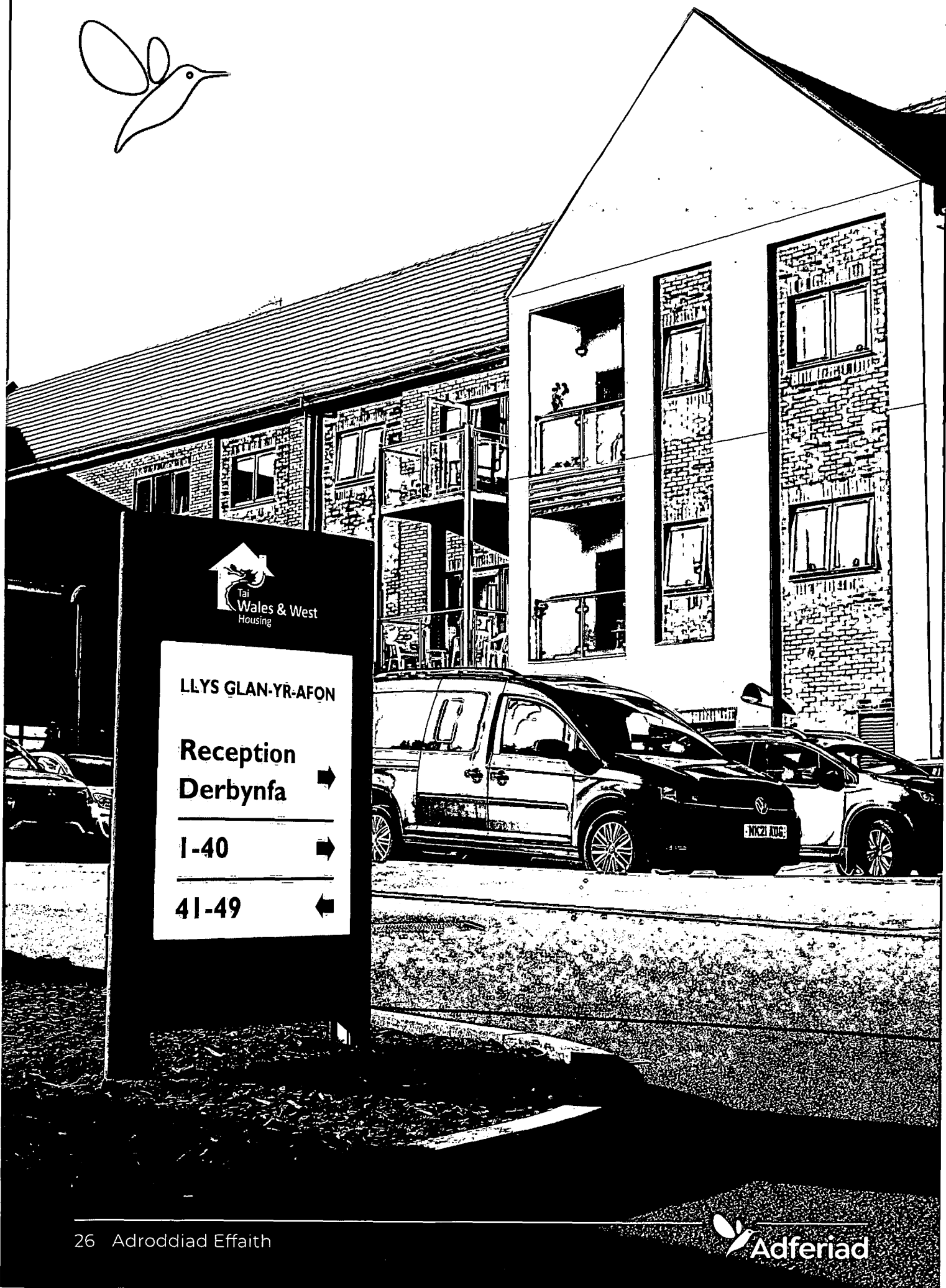
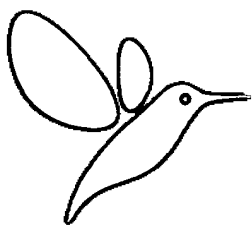
Gwasanaethau Cenedlaethol

Amser i Newid Cymru

Yn 2022/23 gwelwyd y ddegfed flwyddyn lawn o weithredu 'Amser i Newid Cymru', menter sy'n anelu at leihau stigma a gwahaniaethu ym maes iechyd meddwl, a ddarparwyd mewn partneriaeth gyda Mind Cymru. Mae'r prosiect wedi rhagori ar bob targed am y flwyddyn ar gyfer pob colofn a reolir gan y tîm Cymunedol ac Ymgysylltu dan oruchwyniaeth Adferiad: Addawodd 20 sefydliad newydd gyda ni yn ystod y cyfnod hwn; mae 57 sgwrs gwrth-stigma wedi eu cyflwyno i 996 unigolyn; mae 40 pencampwr newydd wedi eu hyfforddi i'n galluogi ni i ymgysylltu gyda 740 o contractau mewn digwyddiadau arddangos.

Cyngor Iechyd Meddwl ac Arian

Roedd yr enillion ar gyfer ein cleientiaid ar gyfer y cyfnod hwn yn £1,073,269, ac rydym wedi cefnogi 325 o gleientiaid newydd yn ogystal â'r achosion sydd gennym eisioes sy'n parhau.



Y Gwasanaeth Mewn Ffocws

Llys Glan-Yr-Afon

Mae Llys Glan-Yr-Afon yn darparu gofal a chefnogaeth mewn cynllun tai gofal ychwanegol yn Y Drenewydd ar gyfer oedolion dros 18 oed. Mae'r cynllun yn gynllun tai rhwng y cenedlaethau sy'n darparu 48 o fflatiau ar wahân ar gyfer pobl ar yr un amser. Hefyd, mae ystafell seibiant a ddefnyddir gan unigolion o'r gymuned.

Mae'r llety hwn yn agored i oedolion (18 oed+), yn cynnwys pobl hŷn, er fod y mwyafrif o'r unigolion dros 64 mlwydd oed. Darparwn gefnogaeth ychwanegol sy'n galluogi unigolion i aros yn eu cartrefi eu hunain am yn hirach (gyda'r lefel o gefnogaeth sydd ei angen arnynt i ddiwallu eu hanghenion gofal a chefnogaeth).

Darparwn ofal a chefnogaeth 24/7 ar y safle gydag oddeutu 400 awr yr wythnos o ddarpariaeth.

Nod y cynllun yw:

- I alluogi pobl i fyw bywydau annibynnol a boddhaus yn eu cartrefi eu hunain.
- I gefnogi unigolion mewn ffordd hyblyg fydd yn cynnal eu hannibyniaeth trwy ddarparu'r swm cywir o gefnogaeth a gofal sydd ei angen i ddiwallu anghenion unigol ac i hybu annibyniaeth a'r gallu i gyfrannu i gymdeithas.
- I annog unigolion i fyw bywyd llawn a gweithgar.
- I gynnwys unigolion ym mhob agwedd o'u cefnogaeth a'u gofal, dim penderfyniad amdaf i hebof fi.

Rydym eisioes wedi gweld deilliannau gwych ar gyfer trigolion ar y cynllun, ac wedi cynnal noson fwyd a diodydd Pwylaidd, wedi ei threfnu gan rai o staff Llys Glan Yr Afon yn ddiweddar. Cafodd y trigolion fwynhad mawr, gydag un yn nodi:

"Diolch yn fawr iawn am y bwyd a'r diod nos Wener. Mwynheais fy hun yn fawr, a hoffwn ddiolch i bawb fu'n helpu. Cofion cynnes i chi i gyd."



Ein Hymgyrch

Ymgyrch Dynol o Hyd – 2022/23



Y llynedd fe wnaethom lansio ein hymgyrch Dynol o Hyd oedd yn anelu i fynd i'r afael â'r stigma sy'n gysylltiedig ag anhwylderau defnydd sylweddau, megis dibyniaeth ar alcohol neu gyffuriau, a chaethiwed ymddygiadol megis gamblo, hapchwarae a siopa niweidiol. Wedi ein hybysu gan banel o arbenigwyr gyda phrofiad byw, fe helpodd ein hymgyrch i godi ymwybyddiaeth ynghylch canlyniadau niweidiol stigma sy'n gysylltiedig â chaethiwed, ac annog y cyhoedd i gwestiynu eu credoau ynghylch caethiwed a'r bobl hynny sy'n ei brofi.

Yn ystod haf 2022, daethom â'n hymgyrch i 27 o wahanol ddigwyddiadau ar draws pob un o'r 22 sir yng Nghymru. Derbyniasom 206 ymateb unigol, gan bobl gyda phrofiad byw o gaethiwed, eu teulueoedd, a'u gofalwyr.

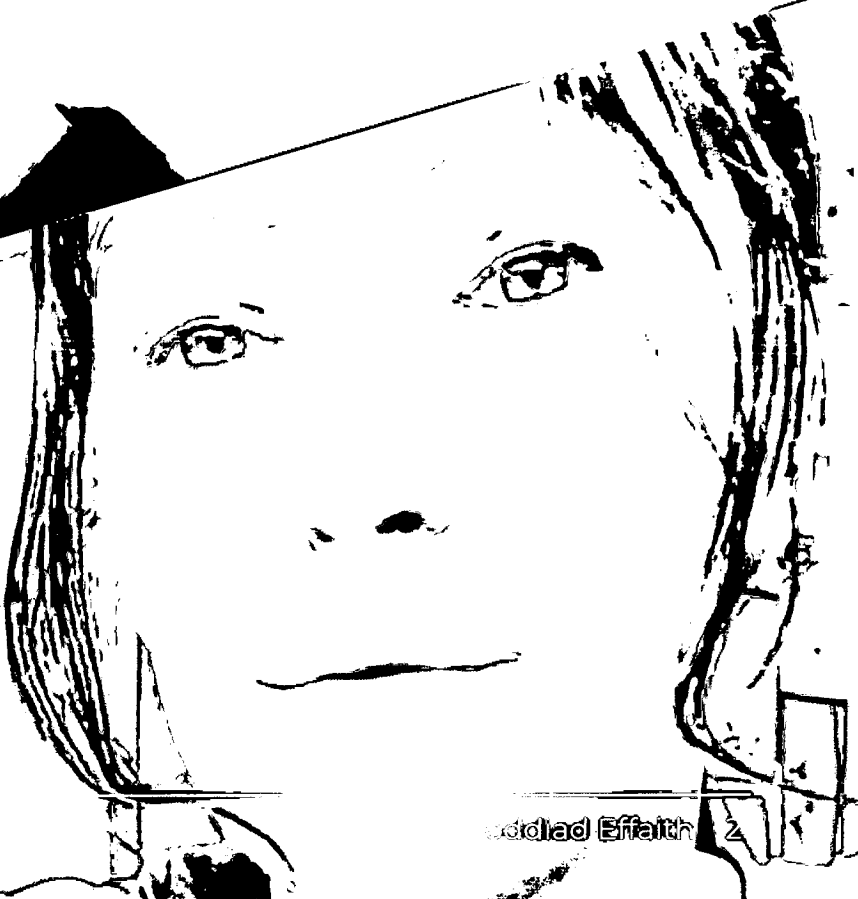
Canfyddiadau

- Roedd bron i hanner yr ymatebwyr wedi profi caethiwed ar rhyw adeg yn ystod eu bywydau.
- Caethiwed i alcohol oedd yn cael ei adrodd amlaf, wedyn ysmegu a defnydd sylweddau.
- Pobl 60-69 mlwydd oed oedd fwyaf tebygol o fod â phrofiad byw o gaethiwed.
- Roedd dynion yn fwy tebygol o fod wedi profi caethiwed na merched (66% yn erbyn 43%).
- Roedd 80% o'r bobl oedd â phrofiad byw o gaethiwed wedi profi stigma a gwahaniaethu fel canlyniad.
- Roedd 70% o'r ymatebwyr oedd wedi profi stigma yn dweud fod hyn wedi eu rhwystro rhag ceisio am gymorth.
- Roedd 96% o'r ymatebwyr o blaid trin caethiwed yn yr un modd â chyflyrau ieched eraill.

Yn seiliedig ar ein canfyddiadau, cynigiom 4 argymhelliad i helpu i frwydro yn erbyn caethiwed yn Nghymru:

1. Datblygu strategaeth defnydd sylweddau sy'n hyrwyddo atal ac ymyrraeth gynnar.
2. Darparu addysg ieched gyhoeddus i chwalu rhai o'r mythau a'r wybodaeth anghywir sy'n ymwneud â chaethiwed.
3. Creu adnodd cynhwysfawr ar gyfer unigolion sy'n wynebu heriau caethiwed a'u teulueoedd, gan weithredu fel cyfeiriad dibynadwy ar gyfer cefnogaeth a chymorth.
4. Cyflwyno arwyddbostio mwy eglur i'r adnoddau caethiwed sydd ar gael.

O ganlyniad i'r ymgyrch Dynol o Hyd, roedd Adferiad yn llwyddiannus wrth sicrhau cyllid ar gyfer prosiect newydd wedi'i anelu i roi diwedd i'r stigma a'r gwahaniaethu mae pobl sydd â chaethiwed yn eu hwynebu.



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Ein Partneriaid

Mae Adferiad ei hun yn ganlyniad i uno CAIS, Hafal ac WCADA, oherwydd ein bod wedi sylweddoli fod ein harbenigedd ar wahân yn fwy effeithiol ar y cyd.

Credwn fod angen i'n gwaith fel elusen gael ei arwain gan ein cleientiaid ac, felly, ein bod bob amser yn edrych i greu partneriaethau gydag ystod o wahanol sefydliadau y gallwn weithio gyda hwy i gefnogi anghenion ein cleientiaid yn well.

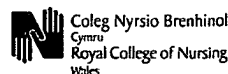
Gall hyn ddeillio o waith achos as y cyd ar lawr gwlad gyda phartneriaid elusennau lleol, neu'r timau gofal iechyd megis y CMHT, i bartneriaethau ffurfiol megis ein Gwasanaeth Di-Waith a ddarperir mewn partneriaeth gyda Barod a Kaleidoscope, ac hefyd ein partneriaethau strategol cenedlaethol a rhyngwladol, megis y Wales Alliance for Mental Health, DACW, a GAMIAN.

Er mwyn bod yn effeithiol, mae'n rhaid i noi'r ffiniau all godi o amgylch sefydliadau i un ochr a chanolbwyntio ar ein hamcanion cyffredin – **ddarparu'r gefnogaeth orau i bobl sydd ei angen yng Nghymru.**





GambleAware



THE ARMED FORCES COVENANT FUND TRUST

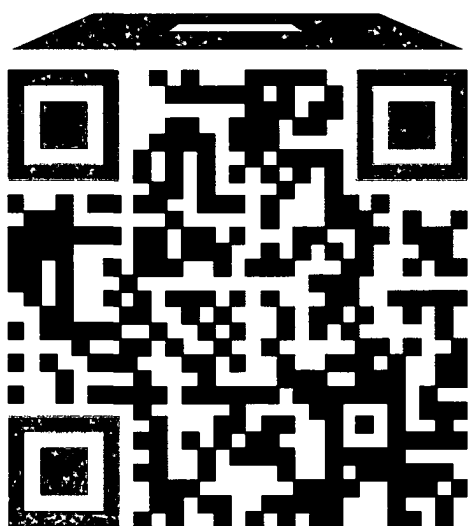
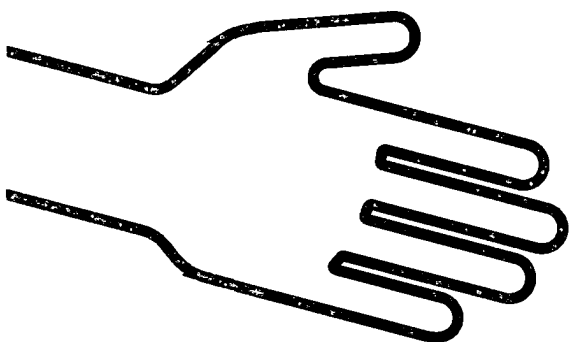


Rydym yn hynod falch
ein bod yn derbyn
cefnogaeth drwy
roddion gan grwpiau
cymunedol, busnesau
ac unigolion ar draws
Cymru bob blwyddyn.

Codi Arian



Cofrestrwyd gyda'r
**FUNDRAISING
REGULATOR**
RHEOLEIDDIWR CODI ARIAN



Sganiwch yma i gyfrannu!

O bobl yn dringo'r Wyddfa i werthiannau
cacennau noddedig, rydym wrth ein bodd
yn gweld pobl yn codi arian i ni bob dydd
i gefnogi'r gwaith hanfodol rydym yn ei
wneud fel elusen bob blwyddyn. Roedd
hefyd yn fraint i dderbyn sawl rhodd er cof
eleni.

Roeddem yn ffodus i dderbyn cyfanswm o
£120,485.21 mewn incwm rhoddedig, naill
ai wedi ei godi ar gyfer prosiect neu achos
penodol o fewn Adferiad, neu i gefnogi ein
gwaith elusennol cyffredinol.

Diolch enfawr i bawb roddodd yr amser
i drefnu'r digwyddiadau hyn, gyda nifer
ohonynt yn heriau personol sylweddol.
Bydd pob punt rydych chi'n ei godi yn ein
helpu i barhau i fod yno ar gyfer pobl ar
draws Cymru sy'n cael problemau gyda'u
hiechyd meddwl, defnydd sylweddau (neu
gaethiwed arall) a'u teuluoedd hefyd.

**Rydym yn ddiolchgar hefyd i
dderbyn y disgrifiad personol a
ganlyn o daith codi arian rhywun.
Gwnaeth Lily, a'i chydweithwyr yng
nghaffi Hoogah yn Abertawe, am
wneud Adferiad yn elusen y mis ar
gyfer mis Chwefror 2023 a chodi
dros £800 i'r elusen. Dyma beth
ddywedodd Lily:**

Cynladwyedd: Dyfodol Gwyrdd i Adferiad

Fel sefydliad, rydym yn benderfynol i weithredu ac i lwyddo i ddod yn Sero Net erbyn 2030. Mae gennym ganolfannau tîm ym mhob sir yng Nghymru, tri lleoliad ysbyty (yn cynnwys un yn Swydd Gaerhirfryn), uned adsefydlu, nifer o eiddo preswyl, a swyddfeydd modern. Rydym yn gweithredu fflyd o 50 cerbyd, yn cynnwys bysiau mini, eludiant bwyd, a ceir. Ein nod yw fod ein hasedau yn ffocysu ar fwyafwr effaith i'n buddiolwyr, arbed arian, a gwella ein proffil carbon.

Ein hamcanion cynladwyedd:

- Adolygu'r defnydd o'r holl eiddo yn flynyddol er mwyn sierhau'r defnydd gorau o'r adnoddau.
- Pob adnewyddiad i gynnwys ymagweddau ynni effeithlon, carbon isel, e.e. goleuadau LED, inswleiddio, goleuadau awtomatig, ayylb.
- Cynyddu nifer yr unedau preswyl sydd ar gael i'n buddiolwyr o 5% bob blwyddyn.
- Adolygu milltired staff ddwywaith y flwyddyn i sierhau'r defnydd gorau o amser ac adnoddau.
- Cynllunio i amnewid pob cerbyd gyda rhai 'hybrid plug-in' neu drydan pur dros y bum mlynedd nesaf.
- Annog y defnydd o dechnoleg i leihau teithio tra'n cydnabod gwerth ymgysylltiad wyneb yn wyneb.
- Cynnal Mapio Carbon ar gyfer Adferiad Recovery.
- Creu grŵp cynladwyedd i ddatblygu cynlluniau ar gyfer gostyngiad o 10% flwyddyn ar flwyddyn mewn mapio carbon.
- Defnyddio technoleg newydd i leihau'r defnydd o bapur a deunyddiau printiedig, yn cynnwys cyhoeddiadau, marchnata, a chyfiathrebiadau mewnol drwy leihau'r defnydd o ddeunydd ysgrifennu o 10% y flwyddyn mewn termau real.

Rydym wedi cynnal ymarfer mapio carbon cynhwysfawr ac mae gennym Gynllun Lleihau Carbon yn ei le fydd yn cael ei adolygu eleni.

Yn y dyfodol rydym yn gobeithio gweithredu mesurau megis:

- Symud i ddarparu trydan 100% adnewyddadwy. Bydd hyn yn dod â'n cyfanswm allyriadau i lawr o tua 764%.
- Amnewid cerbydau petrol/diesel presennol sy'n eiddo ffrwyddwr am gerbydau 100% trydan dros y blynyddoedd. Daw hyn â'n allyriadau presennol i lawr o tua 4%.
- Mynd ffrwyddwr â'r allyriadau a gynhyrchir gan gymudo staff drwy gymhell staff i symud i geir trydan neu i gymryd cludiant cyhoeddus ffrwyddwr yn y blynyddoedd i ddod.
- Lleihau'r allyriadau a gynhyrchir gan deithio busnes dros y blynyddoedd drwy ddefnyddio cerbydau trydan yn unig.
- Lleihau allyriadau sy'n gysylltiedig â gwasanaethau cyflenwi wedi eu hisgyntractio trwy ddewis gwasanaethau negesydd (courier) gydag ôl troed carbon is.
- Lleihau allyriadau sy'n gysylltiedig â storio ar-lein drwy ddefnyddio gwasanaethau cwmwl gydag ôl troed carbon is dros y blynyddoedd i ddod.
- Lleihau'r allyriadau CO2 a gynhyrchir drwy drin gwastraff gweithredol drwy sêrhau gwell defnydd o arferion trin gwastraff (hynny yw, optimeiddio'r swm o wastraff sy'n cael ei yrru i'w ailgylchu, lleihau'r cyfaint sy'n cael ei losgi, ayyb).

Datblygiadau Allweddol

Yn ogystal â'n gwaith cadarnhau hawliau rydym wedi ei drafod eisioes a'n gwaith ymgyrchu, rydym wedi gweld datblygiadau eraill dros y flwyddyn ddiwethaf hefyd.

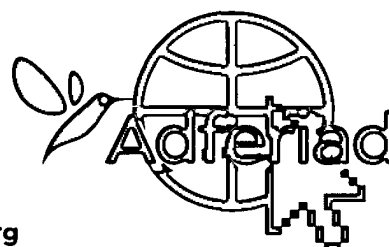


ISO 9001:2015

Rydym yn falch i fod wedi ennill y dystysgrif ISO 9001:2015 Quality Management System eleni. Mae'r ISO 9001:2015 yn safon byd-eang ar gyfer systemau rheoli safon sy'n sicrhau ein bod yn cyfarfod y safonau mwyaf llym ar draws meysydd megis ffocws cwsmer, arweinyddiaeth, gwella a gwneud penderfyniadau'n seiliedig ar dystiolaeth.

Ail-frandio a Gwefan Newydd

Ar ddiwedd y flwyddyn, fe wnaethom ail-frandio sefydliadol i gyd-fynd â lansiad ein gwefan newydd. I gael gwybod mwy, ewch i www.adferiad.org



Ymestyn Parkland Place

Gwnaethom ymestyn ein brand Parkland Place i Swydd Gaerhirfryn gyda chyfleuster dadwenwyno newydd.

Olwyn Llesiant

Mae'r Olwyn Llesiant yn fesur asesu pwrpasol wedi'i ddatblygu'n arbennig gyda'n cleientiaid mewn golwg. Mae'n ddyfais syml ond effeithiol a ddefnyddir i fesur llesiant cyffredinol person ar draws nifer o ardaloedd allweddol bywyd. Oherwydd ei hyblygrwydd, gellir teilwra'r Olwyn Llesiant i siwtio cleient, yn seiliedig ar eu set o amgylchiadau unigryw hwy.



Cyber Essentials Plus Wedi ei ail-ardystio

Cyfle Cymru

Mae parhad Cyfle Cymru – Y Gwasanaeth Di-Waith wedi bod yn ganolog i'n gwaith fel elusen. Darperir Cyfle Cymru mewn partneriaeth gyda'n cydweithwyr yn Barod a Kaleidoscope, ac mae'n brosiect mentoriaid cymheiriaid sy'n helpu pobl i ddatblygu hyder ac i wneud newidiadau positif i'w bywydau, ac yn rhoi cefnogaeth i gael mynediad i hyfforddiant, addysg, gwirfoddoli a chyflogaeth. Mae ein mentoriaid cymheiriaid yn defnyddio eu profiad byw i gefnogi pobl a effeithir gan ddefnydd sylweddau neu/a chyflyrau iechyd meddwl.

Roeddem yn llwyddiannus wrth dendro am y gwasanaeth hwn ym 5/7 ardal yn Nghymru (Gogledd Cymru, Dyfed, Caerdydd a'r Fro, Bae Abertawe, a Powys) gyda chontract werth dros £9 miliwn. Yn bwysicach fyth, mae wedi ein galluogi i barhau i gefnogi pobl i gyflawni deilliannau anhygoel ar draws Cymru. Dros y flwyddyn ddiwethaf rydym wedi gweld:

- 2,424 cofrestriad gweithredol:
 - » 806 ddim yn weithredol yn economaidd.
 - » 1,033 di-waith tymor hir.
 - » 585 (16 – 24) NEET.
- 470 o bobl yn ennill tystysgrif yn gysylltiedig â gwaith.
- 126 o bobl yn mynd i mewn i gyflogaeth.
- 429 o bobl yn cael mynediad i brofiad gwaith, lleoliad neu wirfoddoli.

Strategaeth Iechyd Meddwl Newydd i Gymru

Rydym yn ymgychu dros strategaeth iechyd meddwl i Gymru sy'n feiddgar, yn drawsnewidiol, yn ymarferol, ac yn cael ei harwain gan y bobl sy'n defnyddio gwasanaethau iechyd meddwl. Mae Adferiad yn cynnig bod y strategaeth iechyd meddwl newydd yn datgan mor eglur a chadarn â phosibl ei fod yn ofyniad cyfreithiol i bawb sy'n derbyn gwasanaethau iechyd meddwl eilaidd gael Cynllun Gofal a Thriniaeth o safon uchel, y dylent gael eu cynhyrchu ar y cyd, a gosod allan y deilliannau ar gyfer adferiad yn eglur.

Cynhaliwyd arolwg rhwng mis Hydref a Rhagfyr 2022, gyda'r nod o roi'r cyfle i bobl i rannu eu barn ar yr hyn ddylai gael ei flaenoriaethu yn y strategaeth iechyd meddwl nesaf ac i bobl sydd â phrofiad byw i gael dylanwad sylweddol ar sut mae gwasanaethau'n cael eu cynllunio, eu dylunio, a'u cyflwyno yn y dyfodol. Rydym wedi rhyddhau ein papur briffio sydd ar gael i'w ddarllen ar ein gwefan.

Yn yr adroddiad, rydym wedi pwysleisio pwysigrwydd sicrhau fod y strategaeth iechyd meddwl nesaf yn ei gwneud yn glir pwy sy'n gyfrifol am helpu pobl ar y gwahanol lefelau angen i gael mynediad i wasanaethau iechyd meddwl a phryd mae'n briodol i ofyn am gymorth a chefnogaeth gan wasanaethau eraill. Yn olaf, rydym yn credu ei fod yn hanfodol i adeiladu i mewn i'r strategaeth ei hun sut y bydd y ddarpariaeth yn cael ei fonitro, ei fesur, ac adrodd yn ei erbyn.

Seminar Cyfiawnder Troseddol

Ym mis Chwefror 2023, cynhaliodd Adferiad Recovery seminar ar y system cyfiawnder troseddol yng Nghymru. Pwrpas y seminar oedd i hyrwyddo gwaith cydweithredol rhwng gweithwyr proffesiynol a'r rhai hynny â phrofiad byw ac i hwyluso rhannu profiadau i helpu i gasglu mewnwelediadau i adferiad ac adsefydliad o fewn y system cyfiawnder troseddol yng Nghymru. Rhoddodd y digwyddiad hefyd fforwm i bobl i rannu syniadau i wella'r system, mater fydd o ddiddordeb i lunwyr polisi, comisiynwyr, staff rheng flaen a phobl â phrofiad byw o'r system cyfiawnder troseddol. Roedd y seminar yn cynnwys sgysiau gan ystod o siaradwyr, yn cynnwys Jane Hutt (aelod o'r Senedd a'r Gweinidog Cyfiawnder Cymdeithasol), Clive Wolfendale (Cadeirydd Adferiad Recovery), Dean Pulling (Bargyfreithiwr Troseddol ac Ymddiriedolwr Adferiad) ac unigolion â phrofiad byw o'r system cyfiawnder troseddol, ymhlith eraill.

Roedd y rhai a fynychodd y seminar yn cynnwys y rhai sy'n gweithio mewn sefydliadau trydydd sector amrywiol (yn cynnwys Adferiad Recovery, The Wallich, a'r The Hepatitis C Trust), sefydliadau iechyd a gofal cymdeithasol (GIG Cymru a Gofal Cymdeithasol Cymru), a Heddlu De Cymru. Roedd nifer o'r mynychwyr hefyd â phrofiad byw o'r system cyfiawnder troseddol.

Edrych Ymlaen

Yn dilyn y pandemig, mae arwyddion clir fod y system ddarpariaeth iechyd a gofal cymdeithasol bresennol yn y Deyrnas Unedig o dan bwysau clirifol. Tra mae peth cyllid ac adnoddau ychwanegol, mae'r gallu i recriwtio staff, i fynd i'r afael â phwysau ariannol chwyddiant, tlodi, a chynnydd ym mhristiau tanwydd, ac i annog pobl i ddychwelyd i gyfarfod wyneb yn wyneb yn creu heriau sylweddol i ni i gyd. Mae effaith Brexit hefyd yn cael ei deimlo o safbwynt cyilogaeth, ac rwan, yn fwy penodol i Adferiad, gyda diwedd Cronfeydd Strwythurol Ewropeaidd (ESF) Cymru. Mae'r arian hwn wedi darparu cefnogaeth sylweddol i'n buddiolwr drwy Gyile Cymru a rhaglenni cynhwysiant gweithredol ac wedi arwain i lawer o bobl yn derbyn profiad gwaith, addysg a hyfforddiant, tra'n grymuso cleientiaid i newid eu bywydau ac i gael annibyniaeth economaidd.

Rydym yn obeithiol y bydd Llywodraeth Cymru yn parhau i gefnogi rhaglenni o'r fath ond yn sylweddoli fod angen i ni fod yn ystywiach ac i ddod o hyd i ffinonellau cyllid amgen i sterhau fod ein cenhadaeth yn parhau. Rydym, er hynny, yn croesawu Gwasaneth Di-Waith newydd Llywodraeth Cymru sydd wedi cymryd lle Gyile Cymru.

Mae Adferiad yn parhau i fod yn ymrwymedig i weithio mewn partneriaeth o fewn y sectorau statudol a gwirfoddol, yn unol â'n bwriad i gael y gwasanaeth gorau ar gyfer ein grŵp cleientiaid. Mae partneriaethau yn galluogi Adferiad i edrych am berthynasau gweithio ar y cyd gyda darparwyr sydd wedi eu lleoli mewn mannau eraill yn y Deyrnas Unedig i ddatblygu dulliau a rennir, i gynyddu ymwybyddiaeth yn Adferiad, ac i rannu arfer orau. Byddwn hefyd yn parhau i fuddsoddi yn ein partneriaethau gyda Mental Health UK, Gamian, EUFAMI,

DACW, a chynghreiriau eraill i sterhau fod lleisiau ein buddiolwyr yn cael eu clywed.

Ar y cyfan, Mae Adferiad Recovery yn ceisio atgyfnerthu ei safle drwy reolaeth ariannol a gweithredol darbodus. Byddwn yn parhau i ddarparu gwasanaeth estynedig sy'n effeithiol, gofalgarg ac ymroddedig i'r bobl hynny sy'n ceisio cymorth yr elusen.

Er mwyn sterhau ei hannibyniaeth o grŵp cymharol fach o gyllidwyr, mae'r elusen hefyd yn edrych i ddatblygu gwasanaethau sydd ddim yn cael eu comisiynu'n uniongyrchol, ond sy'n dod o fewn ei cenhadaeth. Mae'r mentrau'n cynnwys caffael anheddau i'w rhentu gan unigolion difreintiedig, ehangu Mentrau Cymdeithasol CAIS a datblygu rhaglen adnewyddu eiddo.

Bydd yr argyfwng costau byw a'r baich cynyddol o ran prisiau ynni yn parhau i effeithio'n fawr ar ein buddiolwyr a'n staff. Rydym wastad wedi ymrwymo i gofrestru fel cyilogwr y Sefydliad Cyilog Byw ar draws ein gwasanaethau, ac yn 2022/23 gwnaethom gais i ymaelodi â'r sefydliad. Disgwylir achrediad yn gynnar yn 2023/24. Byddwn hefyd yn ymgysylltu gyda phartneriaid sy'n rhannu ein pryder mewn perthynas â'r rhai mewn tlodi a byddwn yn adeiladu ar Addewid Adferiad Recovery nad oes angen i unrhyw un yn ein grŵp buddiolwyr fod ar ei ben ei hun.

Er ein bod yn credu y byddai ffocws o'r newydd ar ôl y pandemig ar ddarparu gwasanaeth i'r rhai mwyaf agored i niwed, mae'r argyfwng costau byw wedi cael effaith fawr ar y sector. Yn flaenorol, mae Adferiad Recovery wedi dangos ein gallu i ffinnu mewn adfyd ac rydym yn hyderus y byddwn yn cynorthwyo ein buddiolwyr yn ystod y cyfnod heriol hwn.



Adolygiad Ariannol

DATGANIAD GWEITHGAREDDAU ARIANNOL AR GYFER Y
FLWYDDYN DDAETH I BEN 31 MAWRTH 2023

Incwm a Gwaddolion sy'n dod o	Nodiadau	Cronfeydd Anghyfyngedig £	Cronfeydd Cyfyngedig £	Cyfanswm Cronfeydd 2023	Cyfanswm Cronfeydd 2022
Rhoddion a Chymynroddion	2	120,485	-	120,485	169,895
Gweithgareddau Elusennol	4				
Gwasanaethau Cymunedol		15,358,485	43,480	15,401,965	14,995,867
Gwasanaethau Preswyl		8,909,371	796,734	9,706,105	7,200,941
Canlyniad y Buddsoddiad	3	52,785	-	52,785	(7,684)
Incwm Arall		-	-	-	6,187,027
Cyfanswm		24,441,126	840,214	25,281,340	28,546,046

Gwariant ar					
Gweithgareddau Elusennol	5				
Cyffredinol		-	-	-	-
Gwasanaethau Cymunedol		13,538,755	60,842	13,599,597	13,389,875
Gwasanaethau Preswyl		10,015,929	815,503	10,831,432	8,082,090
Llywodraethiant		524,411	-	524,411	520,404
Cyfanswm		24,079,095	876,345	24,955,440	21,992,369

Incwm net / (Gwariant)		362,031	(36,131)	325,900	6,553,677
Trosglwyddiadau rhwng cronfeydd	19	(5,964)	5,964		
Enillion cydnabyddedig / (colledion) eraill					
Enillion Actiwari ar gynlluniau buddion		609,000	-	609,000	549,000
Symudiadau net o ran cronfeydd		965,067	(30,167)	934,900	7,102,677
Cysoni'r cronfeydd					
Cyfanswm cronfeydd sy'n cael tynnu ymlaen		7,270,479	1,223,618	8,494,097	1,391,420
Cyfanswm cronfeydd sy'n cael cario ymlaen		8,235,546	1,193,451	9,428,997	8,494,097

	Nodiadau	Cronfeydd Anghyfyngedig £	Cronfeydd Cyfyngedig £	Cyfanswm Cronfeydd 2023	Cyfanswm Cronfeydd 2022
Asedau Sefydlog					
Asedau Diriaethol	11	7,252,806	1,054,725	8,307,531	7,989,273
Buddsoddiadau	12	2	-	2	2
Cyfanswm		7,252,808	1,054,725	8,307,533	7,989,275
Current Assets					
Debtors	13	4,236,210	-	4,236,210	3,666,260
Cash at bank		4,635,996	138,726	4,774,722	5,219,749
Cyfanswm		8,872,206	138,726	9,010,932	8,886,009
Credydwy'r					
Symiau sy'n ddyledus ar ôl blwyddyn	14	(5,874,025)	-	(5,874,025)	(5,701,444)
Asedau cyfredol net		2,998,181	138,726	3,136,907	3,184,565
Cyfanswm yr asedau a'r dyledion cyfredol		10,250,989	1,193,451	11,444,440	11,173,840
Credydwy'r					
Symiau sy'n ddyledus ar ôl blwyddyn	15	(1,720,443)	-	(1,720,443)	(1,806,049)
Darpariaethau ar gyfer dyledion	18	(948,000)	-	(948,000)	(925,694)
Asedau pensiwn / (dyledion)	20	653,000	-	653,000	52,000
Asedau cyfredol net		8,235,546	1,193,451	9,428,997	8,494,097
Cronfeydd					
Cronfeydd Anghyfyngedig	19			8,235,546	7,270,479
Cronfeydd Cyfyngedig				1,193,451	1,223,618
Cyfanswm y Cronfeydd				9,428,997	8,494,097

REGISTERED COMPANY NUMBER: 02751104 (England and Wales)
REGISTERED CHARITY NUMBER: 1039386

**REPORT OF THE TRUSTEES AND
FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2023
FOR
ADFERIAD RECOVERY LIMITED**

Williams Denton Cyf
Chartered Certified Accountants
Statutory Auditors
Glaslyn
Ffordd y Parc
Parc Menai
Bangor
Gwynedd
LL57 4FE

ADFERIAD RECOVERY LIMITED

**CONTENTS OF THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2023**

	Page
Report of the Trustees	1 to 15
Report of the Independent Auditors	16 to 18
Statement of Financial Activities	19
Balance Sheet	20
Notes to the Financial Statements	21 to 33
Detailed Statement of Financial Activities	34 to 35

ADFERIAD RECOVERY LIMITED

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2023

The trustees, who are also directors of the charity for the purposes of the Companies Act 2006, present their report and financial statements of the charity for the year ended 31 March 2020. The trustees have adopted the provisions of the Statement of Recommended Practice (SORP) 'Accounting and Reporting by Charities' as revised in March 2005.

OBJECTIVES AND ACTIVITIES

Objectives and Aims

ADFERIAD RECOVERY aims to make positive changes in the lives of people affected by drugs, alcohol, and other life challenges, through a range of services and support delivered by skilled and experienced staff, in the belief that people can and do change.

The following objects are listed within the Charity's governing document:

1. The treatment, care and support of persons suffering directly or indirectly from problems associated with alcohol or drug misuse and other dependencies
2. The prevention of alcohol and drug misuse through the provision of services for those suffering from or likely to suffer from substance misuse, addiction or other dependencies
3. Education and training for professionals and volunteers in the field and raising the awareness of the public through the media and through education about the incidence and effects on society of substance dependency and misuse affecting Wales and the Marches
4. The support, relief and treatment of persons suffering directly or indirectly from problems associated with mental health psychological and emotional well-being, illness, age, social exclusion or economic inactivity
5. The promotion and provision of advice and advocacy for persons suffering disadvantage either directly or indirectly from the problems caused by and the consequences of alcohol and drug misuse and other dependencies, disability, illness, age or social exclusion.

We achieve this through the following aims and objectives:

- a) Safety will be at the heart of all we do. We will do our utmost to ensure the security, well-being and comfort of our clients. We will take all reasonable steps to protect and safeguard all who work for and with Adferiad Recovery.
- b) We will assist each other in reaching personal goals, in realising creative potential and in striving for excellence. We will aspire for everyone in Adferiad Recovery to have a positive regard for their work and colleagues.
- c) We will preserve the core values and mission of Adferiad Recovery, always subordinating personal and commercial advantage to our charitable goals. We will be reliable and trustworthy in all our dealings.
- d) We will seek to meet and surpass the expectations of commissioners and clients. We will develop and maintain systems and processes that do not fail. We will address short-comings quickly and with good grace.
- e) We will incorporate the needs and views of service users in the planning and delivery of all our provision. We will value and support those who volunteer to assist us. We will strive to understand and meet the needs of different communities who seek our services. We will operate through the medium of both Welsh and English.
- f) We will maximise the use of our assets and minimise the cost of our overheads. We will actively seek partnership and collaboration in the interests of service improvement. We will assess and monitor the environmental consequences of our work, reducing the impact wherever possible.

These aims are based on the organisation's original Objects, and Trustees have developed an updated set of Objects which have been submitted to the Charity Commission to better reflect the needs of our beneficiaries and the ambition, mission, and future of Adferiad Recovery. We expect approval of these Objects in 2023/24.

ADFERIAD RECOVERY LIMITED

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2023

OBJECTIVES AND ACTIVITIES

Significant activities

Adferiad Recovery's activities continue to focus on enhancing the quality of existing service provision whilst seeking to develop both geographically and by offering new service models. Our services are diverse and we operate in every local authority area in Wales whilst providing services for people from across the UK and beyond in our residential services.

Our hospital and residential schemes deliver mental health care, in-patient detoxification, and rehabilitation. Our community services include housing related support, therapeutic interventions, counselling, support, advice, family and carer services and training. We operate in the publicly managed prisons in Wales, provide national financial advice through the Mental Health and Money Advice Service delivered within our role as Mental Health UK partners in Wales and with the very generous support of the Lloyds Banking Group.

The Charity has extensive relationships with various partners and stakeholders in the pursuance of its charitable goals and for the benefit of its client group. Adferiad Recovery actively and collaboratively works with the Welsh Government, Local Health Boards, Local Authorities, Community Drug and Alcohol Services, Area Planning Boards, Department of Work and Pensions, young person's commissioners, offender management providers, housing associations, universities, colleges and various independent charities and voluntary councils including other agencies providing services for veterans.

Public benefit

To further its objects, the Charity will:

- o Provide information, advice, support and services of the highest standard to those experiencing mental health problems, substance misuse problems, and those with co-occurring and complex needs, or illness or disability of any kind, and their families and carers.
- o Challenge discrimination through education and training.
- o Campaign nationally and locally for high quality care, including both acute and long-stay services.

The Charity provides a wide range of services through a number of local projects and groups, supported by members and volunteers together with staff employed in operational and functional departments at local and national level. Adferiad Recovery's charitable activities are all undertaken to further its charitable purposes for the public benefit. The guidance contained in the Charity Commission's general guidance on public benefit has been referred to when reviewing Adferiad Recovery's aims and objectives and in planning future activities. In particular, the Trustees consider how planned activities will contribute to the aims and objectives they have set.

Specific activities are detailed within the following 'Achievements and Performance' section, which are provided free of charge at the point of delivery

ADFERIAD RECOVERY LIMITED

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2023

STRATEGIC REPORT

Achievement and performance

Charitable Activities

During the second year of operation as the merged Charity to 31st March 2023, Adferiad Recovery supported 17,774 clients in core services - including substance use, mental health, veterans, supported housing and homelessness, recovery and addiction, gambling, volunteering, criminal justice, domiciliary care, training and employment programmes.

Over the course of the year, Adferiad Recovery delivered 154 contracts for commissioners in government, health, local authorities and elsewhere, and provided a wide and diverse range of interventions for individuals in need. In addition, we were successful in developing a further 26 new services or expansion projects. Services were delivered throughout Wales as well as in Lancashire, by Adferiad Recovery and its subsidiaries. Through Cyfle Cymru, Adferiad Recovery led the delivery of the Welsh Government's EU-funded "Out of Work" Service in five of the seven Welsh health board areas until the completion of funds in August 2022.

Adferiad Recovery measures the success of its activities through contract monitoring and management arrangements to ensure achievement and compliance which includes service feedback from service users and carers receiving Adferiad Recovery services. Adferiad Recovery's internal Quality Standards audits are applied to all Adferiad Recovery services and external validation provided through achievement of ISO 9001:2015 accreditation which was externally audited and revalidated in 2022/23, Investors in People (IIP) accreditation and Agored Cymru Centre recognition. Adferiad Recovery is also subject to inspection by the Care Inspectorate for Wales for registered domiciliary care services and Parkland Place as a residential unit, Healthcare Inspectorate Wales which routinely audits and inspects the services in Pontardawe and Wrexham, and Care Quality Commission for our service in Lancashire and inspection reports are available on their websites.

During 2022/2023 Adferiad Recovery further developed the expertise first demonstrated in the Beat the Odds project to expand and intensify our services for those with gambling addictions and sadly we expect this work to continue to grow as people experience the impact of the cost-of-living crisis. Our services now include residential detoxification and rehabilitation for complex and comorbidities with individuals who have problematic gambling.

Adferiad Recovery also continued our partnership with Mind Cymru in the delivery of the Time to Change Wales programme which challenges, educates, and addresses stigma and discrimination in mental health. This programme will be developed further in 2023/2024 following our highly successful campaign to challenge the stigma surrounding addictions.

A range of high-quality publications and information was produced during 2022/2023. The Adferiad Recovery brand development continued, and new websites and social media campaigns were developed this year and will be launched in the summer of 2023/2024.

Adferiad Recovery's existing websites continued to be regularly updated with news and information; Adferiad Recovery's on-line service, Clic continues to grow across the UK as part of our work with Mental Health UK.

Adferiad Recovery continued to update and develop the Mental Health Wales website, and produced a quarterly journal which was circulated widely throughout Wales, and which included issues focusing on physical health, young people, carers, co-occurring disorders, and the Mental Health Act. An Addiction Wales website is also under development, Adferiad Recovery's social media sites merged during 2022/2023, post-merger, highlighting the latest news and events, and now have over 28,000 followers. Visits to our website were over 90,000, Twitter visits over 376,000, and our total social media reach exceeded 749,000.

ADFERIAD RECOVERY LIMITED

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2023

Adferiad Recovery's Public Affairs work during 2022/2023 continued to be both influential and far-reaching. Extensive media and campaigning work during the year responded to current affairs and included in-depth features and interviews on both television and radio, and in the local and national press. Coverage included features on BBC Wales Today; ITV Wales news; Newyddion 9 (S4C); BBC Radio Wales; BBC Radio Cymru, local press and social media, and a regular column in the Western Mail. Our approach to this work is to ensure that as much as possible the voices of those with lived experience should be heard above those of professional commentators and we continue to support our clients who wish to share their experiences. During the year, Adferiad consulted with clients, staff and the public on the next Welsh Government Mental Health Strategy for Wales with a view to influence the voice of our stakeholders. The findings will be presented to Welsh Government this year. An additional highlight was the collaborative Criminal Justice Seminar held in Cardiff, which produced a collaborative Action Plan highlighting practical ideas for improving the support of criminal justice and related health and care services in Wales for people with mental health or addiction problems.

Our much appreciated and well attended physical wellbeing days in Swansea and Colwyn Bay took place again this year. These are full days where beneficiaries and staff join together in fun physical activities designed to promote the benefits of physical wellbeing, exercise, social contact, and healthy eating. The events are often highly contested and enjoyed by all.

Although not every service is detailed, a review of the most significant achievements and performance is summarised below.

Employment Programmes:

Cyfle Cymru

This service came to an end in summer 2022 but with some excellent work in developing new proposals and evidencing need, Adferiad was successful in tendering for 5 of the 7 lots in the new Welsh Government funded Out of Work Service which replaced the EU funded programme ceased post Brexit. Adferiad Recovery leads the delivery of the large-scale project by fellow DACW members across all five lot areas throughout Wales and directly delivers the Cyfle Cymru programme in North Wales, with Kaleidoscope in Powys, with Barod and Kaleidoscope in Cardiff and the Vale of Glamorgan, and with Barod in Western Bay and Dyfed. It remains the largest service ever delivered by Adferiad Recovery - in terms of both value and geographical spread.

The Welsh Government's Out of Work Service funds a programme which builds on our considerable success in the delivery of effective peer mentoring interventions. Through mentoring, training, employment support and volunteering, Cyfle Cymru aims to help people with experience of substance misuse and mental health difficulties get into or closer to work.

From the commencement of the project in August 2016 to the end of the project in July 2022, Cyfle Cymru has attracted more than 13,000 registrations across the five lot areas. Over 268,570 hours of support delivered, nearly 15,000 accredited and non-accredited qualifications have been awarded since the programme began and 1,272 people have been supported into employment, with 2,495 gaining work or volunteering experience and 5,365 people received support for co-occurring needs.

Housing Support Grant

During the year, Adferiad Recovery delivered 15 Housing Support Grant contracts in Ynys Môn, Gwynedd, Conwy, Denbighshire, Flintshire, Wrexham, Cardiff, Powys, Carmarthenshire, Bridgend, Neath Port-Talbot, and Pembrokeshire. Over 70 clients accessed the supported accommodation service from more than 40 move-on properties. We also delivered several floating support contracts to over 400 clients in their own homes. During 2022/23 we successfully tendered for a new HSG service in Vale of Glamorgan providing support to individuals experiencing mental health issues who are homeless or at risk of homelessness.

We have also restructured and received a recommission of the Wrexham Homeless Prevention Service to better provide for those individuals who are homeless or at risk of homelessness.

Violence Against Women Domestic Abuse and Sexual Violence (VAWDASV)

ADFERIAD RECOVERY LIMITED

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2023

Adferiad Recovery were successful during 2022/23 in gaining capital funding from the Office of the Police and Crime Commissioner and the Welsh Government to purchase and renovate a two-bedroom property for the support of individuals who have been affected by VAWDASV. This is the second year we have received such funding.

Young Persons' Services

Adferiad delivers a range of young persons' services to those within mental health, substance use and criminal justice throughout Wales. Our Young Persons' Substance Use services are available to young people who are experiencing, or at risk of experiencing problems with substance use, and our Early Intervention in Psychosis services across Wales support young people and their siblings through what can be frightening times for the whole family.

New to Adferiad's portfolio is our first 24hr CYP supported accommodation in Merthyr Tydfil which supports care experienced young people moving on to independent living. We also hold the contract for the first ever CYP Welsh Gambling Education Hub, this service is designed to educate, promote support available and offer information on early signs of gambling addiction and the related harms in children & young people.

Through our partnership with Mental Health UK, we have delivered 171 sessions of support through our Bloom and Your Resilience programme to children and young people in schools, colleges, CAMHS and sporting excellence pathways. From April 2023, we have agreed to expand our remit to support youth community groups which will ensure that our programme is accessible to multiple settings.

We have also been successful in extending our CAMFA counselling service to children and young people aged 14+ in north Wales - a welcomed and much needed service.

Inpatient and Residential Services

Hafan Wen - our purpose-built detoxification and treatment centre - is located on the campus of the Wrexham Maelor Hospital and provides services for patients from north Wales through a long-term agreement with Betsi Cadwaladr University Health Board. Hafan Wen as a specialist medically managed unit also provides high intensity support to patients from across the UK and beyond. There are significant concerns over the state of the building at Hafan Wen, and discussions are underway with the owner of the site - Betsi Cadwaladr University Health Board - to plan for remedial works.

Salus - our detoxification and treatment centre in beautiful grounds in Lancashire continues to provide high quality support and we redeveloped this site in 2022/2023 to provide greater capacity having been successful with a number of tenders to provide inpatient care for authorities across England. The service now offers 23 rooms of a very high standard of accommodation and care.

Parkland Place opened its doors in 2018 and is performing well with both statutory contracts and private paying clients.

Gellinudd Recovery Centre - our mental health hospital in Pontardawe changed focus in 2021/2022 to become a service for women with complex and multiple needs. The occupancy rate remains low and the Charity has taken the decision to cease the service from 31st May 2023. All stakeholders have been engaged and a future will be considered for the site.

Across our Inpatient and Residential Services, we have supported over 960 clients and provided 13,478 bed nights.

Crisis Sanctuaries

Adferiad continues to provide adult mental health sanctuary services in Ceredigion and Swansea as well as in partnership with Llanelli Mind in Carmarthenshire. Swansea Sanctuary being the most intense such service in Wales has received 1,431 referrals during this period, staff have made 1,007 support calls, and 286 clients in acute crisis have received a direct face-to-face service with universally positive feedback.

We are continuing to bid for additional services across Wales.

Volunteering

ADFERIAD RECOVERY LIMITED

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2023

Adferiad Recovery is pleased to hold Investors in Volunteers status. This prestigious kitemark demonstrates that our approach to volunteers and volunteering is backed by high-quality processes and makes Adferiad Recovery one of only a few dozen organisations in Wales entitled to use the Investors in Volunteers badge.

Many of our services rely on the effort and generosity of volunteers. Around 85 volunteers committed 4,974 volunteering hours last year, a contribution for which we continue to be very thankful.

Military Veteran Programmes

Our work with veterans continues across Wales with both delivery of direct support and peer mentoring through Change Step and by supporting local groups and new organisations as a Strategic Partner in the Armed Forces Covenant Fund Trust's 'Positive Pathways Programme'. Part of the Veterans' Mental Health and Wellbeing Fund, the Positive Pathways programme funds projects that develop and run activities supporting the mental health and wellbeing of ex-Forces, encouraging veterans to get out and active. As part of this programme, Adferiad Recovery supports smaller organisations to apply for project funding and supports successful applicants to deliver on their objectives.

Domiciliary Care

Adferiad Recovery delivers a range of domiciliary care through services across Wales. These are a mixture of floating care services, support in shared accommodation, and more recently, the development of extra care services. In 2022/23 we were successful in developing new services in Cardiff - Supported Living Service, Treorchy - Supported Living Service, and at Llys Glan yr Afon, an Extra Care Scheme.

Time to Change Wales

2022/23 saw the tenth full year of operation of 'Time to Change Wales', an initiative aimed at reducing mental health stigma and discrimination, delivered in partnership with Mind Cymru. The project has exceeded all targets for the year for every Pillar managed by the Community and Engagement team overseen by Adferiad: 20 new organisations have pledged with us during this period; 57 anti-stigma talks have been delivered to 996 individuals; 40 new Champions have been trained enabling us to engage with 740 contacts at exhibition events.

Mental Health & Money Advice

Annual gains for our clients within this period was £1,073,269, we have supported 325 new clients in addition to ongoing caseloads.

Treatment Services:

Adferiad continues to offer a wide range of support to individual's whose lives are being impacted negatively by their substance use, both strategically and in the community. The service works closely with our partners, to deliver support to those aged 18 plus, delivering a harm reduction model of care, and an abstinence programme based on the Minnesota model of care. Implementation of a rapid one to one harm reduction programme in the NPT area has increased the capacity the service has to respond to a greater number of referrals. During 2022-2023, treatment services across Swansea Bay directly supported over 1000 individuals with more than 250 new referrals.

Mental Health Services

There is some concern around securing continued funding in some areas, we have recently submitted bids for multiple services within Hywel Dda UHB and are currently awaiting the result.

Carers Services

Adferiad have been awarded £147,787 for Carers Services across Carmarthenshire, this is a new development recently tendered by the local authority and is due to commence in 2023/24.

ADFERIAD RECOVERY LIMITED

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2023

Problem Gambling

In January 2022, Adferiad Recovery was awarded the GambleAware grant for its pilot project to provide residential rehabilitation for adults presenting with gambling disorders and complexities. This is a three-year project that will extend the National Gambling Treatment Service (NGTS) provision aimed at adults with gambling issues and alcohol and/or substance use disorders.

The project allows individuals to direct their own treatment and proceed at their own pace. Service users, along with their families and friends, are able to be actively involved in the care planning process, thus creating a system that is tailored for the person in need. During the first year of operation, this service received more than 140 referrals.

Criminal Justice Services

Adferiad Recovery continues to work in this challenging space both through local services such as Ty'n Rodyn, Ty Adferiad, and our work with the St. Giles Trust on the Finance Benefit and Debt service, and through our Appropriate Adult Service to South Wales, Dyfed Powys, Gwent Police Force areas. Our Dyfodol service operates in the statutory prisons in south Wales and our inreach service to HMP Berwyn in Wrexham is delivering excellent outcomes.

Adferiad's Appropriate Adult Service continued delivery to South Wales, Dyfed Powys and Gwent Police Force areas. During 2022/2023 we have delivered a service to a total of 3,157 vulnerable adults during police detention and questioning, provided training to 51 individuals across Wales. During this period 4 external talks have also been delivered to Universities and Local Authorities.

We were delighted to have been successful in a tender from the Ministry of Justice to deliver a Circles of Support and Accountability (COSA) Programme. This is an all-Wales programme that tackles harmful sexual behaviours and will commence delivery 2023/24.

Subsidiary Undertakings

Activities and achievements are summarised as follows:

Efforts to develop a new business in the Conwy area continued during the year but were hindered by ongoing set up issues. A delayed opening date of Autumn 2023 is now expected.

The At Your Service Training Provision ended in September 2022. Outcomes achieved were 21 participants gaining training and work experience (6 of these were within Porters cafes). Of the 6 participants, 4 went on to gain employment and 1 entered further education.

Subsidiary Undertakings CAIS Social Enterprises

2022/23 continued to prove financially challenging for CAIS Social Enterprises, as income levels in the cafes struggled to recover to the levels achieved pre-pandemic and the cost-of-living crisis took hold, affecting staff costs as well as significantly increasing food and delivery costs within the businesses.

Footfall levels in Colwyn Bay town were lower than previously experienced and income previously generated from the provision of room hire for meetings and training sessions in Station Court, was slow to recover, after a year where on-line training was the norm.

The Board of CAIS Social Enterprises is grateful to Adferiad for the continuing support from the company but recognises the need to respond to the ongoing financial challenges facing the businesses. As such the difficult decision to close Porters Café in Station Road, Colwyn Bay was taken in March 2023. Instead, working in partnership with St Giles Trust, a social supermarket will be launched in 2023, in the space previously occupied by Porters Café. This will help people living in the local community who are struggling with the increased cost of living to access fresh and nutritious food for a minimum weekly subscription, whilst receiving specialist and confidential advice and guidance on issues affecting their family.

ADFERIAD RECOVERY LIMITED

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2023

STRATEGIC REPORT

Achievement and performance

Internal and External Factors

Adferiad Recovery's greatest asset is its staff, which is recognised as integral to both internal functions of the organisation and its operational services. Successful service delivery is largely attributed to a level of internal factors such as appropriate training, personnel management, quality, information systems, safeguarding and health & safety within Adferiad Recovery. Adferiad Recovery staff have received both Safeguarding training and Domestic Violence and Abuse training during the year and are supported by the Safeguarding team to identify and manage safeguarding concerns appropriately and effectively.

During 2022/2023 Adferiad Recovery employed approximately 654 full and part-time staff across Wales and in Lancashire and had staff located in all 22 counties of Wales. Consistent policies and procedures on pay and conditions apply to all staff. During the year the Charity communicated and consulted regularly with its employees through monthly webinars; regular staff meetings; staff newsletters and mailings; and a range of meetings which cascade information both up and down the organisational structure. Much of this information is shared externally with project partners and stakeholders through similar methods.

Adferiad Recovery's Trustees see their employees as key stakeholders in the Charity and consult staff both formally and informally on the policies and direction of the Charity. The Charity has a recognised trade union (UNISON) to represent staff and staff have free, non-voting, associate membership of the Charity.

Adferiad Recovery has worked hard to ensure that all employees are paid the Living Wage Foundation pay rate and will continue to work with funders to ensure that contract arrangements reflect the value of Adferiad Recovery staff. Austerity and inflationary pressures combined with minimal or zero uplifts on contract values makes it increasingly difficult to maintain this position, but Adferiad Recovery continues to work with UNISON, and to lobby Welsh Government to ensure that no public services contracts are issued at less than Living Wage Foundation rates. We continue to seek ways to support our team through Cadw'n Iach (Keeping Well) - a programme providing staff benefits, counselling support, wellbeing benefits, and a helping hand where needed. Adferiad Recovery is seeking to become the employer of choice.

The founding Charities developed a model where managers and future managers met for shared learning and peer support. This programme also informed and supported the transition in the merger. Within this programme a number of managers undertook ILM Leadership and Management awards, and it is pleasing to note that of the current team of Directors and Associate Directors, almost two thirds of the team have developed through this approach. We support a number of staff undertaking post graduate learning including MBA programmes, and we are currently developing a future leaders programme and career pathways so that we retain and build on the talent within.

A process of dynamic and informative internal communication underpins the company ethos, which is delivered through a range of media such as the quarterly newsletter, staff away days, intranet updates and our new Sharepoint system provides a single point of access for staff.

Staff awards are made to those individuals and teams who are nominated by their peers as providing outstanding support to beneficiaries or colleagues. Adferiad Recovery staff are also recognised with awards for long service with significant numbers of staff exceeding fifteen years working for the organisation, and some approaching thirty years.

External factors influencing performance and achievement are largely influenced by public sector commissioners such as the Welsh Government, Local Authorities and the Health Boards. Through its diverse range of services, Adferiad Recovery has been able to maintain its core position during the year whilst increasing other areas in delivering programmes to the highest standards.

Becoming a Rights Affirming Organisation

Adferiad Recovery is an organisation that must ensure the rights of individuals are foremost in our minds in all that we do. But this is not enough: as a campaigning organisation, a conduit for the views of our beneficiaries, and as a large employer we have a moral duty. As a charity we have a public benefit duty to do far more than comply with the minimum.

ADFERIAD RECOVERY LIMITED

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2023

STRATEGIC REPORT

Achievement and performance

In September 2021 Trustees committed Adferiad Recovery to becoming a Rights Affirming Organisation. This is a programme which will be delivered over the next three years and seeks to develop an organisation wide values and behaviour base, educate and support staff and volunteers, and engage with other organisations in this arena to ensure that Adferiad Recovery is seen as an organisation for everyone, and that we advocate, speak out, and challenge discrimination or disadvantage of any type in all that we do. We are developing plans with the Equality and Human Rights Commission, the Royal College of Nursing, Diverse Cymru, and the Wales Observatory on Human Rights of Children at the Hilary Rodham Clinton School of Law at Swansea University.

In December 2021 Adferiad Recovery published our Anti-Racism Statement and we continue to work towards achievement of the Diverse Cymru Cultural Competence Certification Scheme.

Financial review

Financial position

The 2021/22 financial statements represent the first annual set of accounts for the newly merged organisation and include the donation of net assets relating to the individual entities (Hafal, WCADA and Adferiad Recovery CIO) which merged with CAIS on 1st April 2021, to form Adferiad Recovery. Previous year figures (2020/21) would usually be used as a comparison, but in this instance relate only to CAIS i.e. per-merger position.

There was an overall increase in Total Funds for 2021/22 of £7,102,677 - taking the cumulative figure to £8,494,097. The significant increase during this period was predominantly due to the donations of net assets received, which totalled £6,187,027 as listed below:

- o Hafal - £4,928,637
- o WCADA - £979,924 (of which £1,092,540 related to a Restricted Capital Grant)
- o Adferiad Recovery CIO - £278,466

The second material factor affecting the year's result was the movement in funds affected by the Gwynedd Pension Fund actuarial valuation. The previous year's recorded liability of £467,000 (2021/22) was revalued, resulting in the fund being recorded as an asset of £52,000 in 2021/22. This exceptional gain was as a result of positive fund investment returns and market conditions as at 31st March 2022.

Investment policy and objectives

In accordance with the Adferiad Recovery Financial Regulations, the charitable company has an investment policy of investing liquid funds on short-term deposits, which can be accessed readily. The charity's finance department monitors the return on investment, ensuring income is maximised whilst remaining at low risk.

Reserves policy

Adferiad Recovery held an un-restricted reserve fund of £7,218,476 (pre-Pension) on 31st March 2022, which is invested in both tangible fixed assets and current assets. Based on the annual cost of funding the organisation's staff and accommodation, the trustees consider that the afore mentioned level of reserves would be adequate to cover Adferiad Recovery's committed expenditure for three months. This is in line with Adferiad Recovery's Financial Regulations.

Adferiad Recovery has adequate reserves to provide financial flexibility in meeting any forthcoming challenges. This includes temporary delays in cash receipts, changes to staffing levels (eg due to maternity leave), working capital fluctuations and responding to emergencies.

ADFERIAD RECOVERY LIMITED

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2023

STRATEGIC REPORT

Principal risks and uncertainties

Adferiad Recovery's Trustees have agreed an updated General Statement of Policy under the Health & Safety at Work Act 1974. Adferiad Recovery has also assessed risk in relation to business and financial management and incorporated safeguards in the Financial Regulations and Delegated Authorities and Financial Standing Orders which were reviewed and updated in 2021/22 by the Trustees. During the year Trustees reviewed Adferiad Recovery's corporate risk assessment which addressed the major risks to which the Charity could be exposed, and a Corporate Risk Register was reviewed by Trustees on a quarterly basis. This Risk Register identifies and addresses the following:

- Probability of the risk
- Performance impact
- Mitigating actions
- Contingency plans
- Stakeholders affected
- Associated internal / external risks
- Risk owner

Adferiad Recovery's Health & Safety Committee convened as necessary during the year to monitor and review the safety of activities. Adferiad Recovery continues to engage Health and Safety specialist Amanda Trimble to provide specialist support and advice on Health & Safety processes and procedures with the aim of continuing to work in line with the Health and Safety Executive's model for "Successful Health and Safety Management". Recruitment and appointment of new trustees.

Service resourcing is assessed, and careful financial planning occurs at regular meetings between senior managers and the finance team. Each new project is assessed on its own merits and funding is procured before any new services commence.

ADFERIAD RECOVERY LIMITED

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2023

STRATEGIC REPORT

Future plans

Post pandemic there are clear indications that the current system of health and social care provision in the UK is under severe pressure. While there are additional funds and resources flowing into the system, the ability to recruit staff, address the financial pressures of inflation, poverty, and fuel price rises, and encourage people to return to face-to-face contact pose significant challenges for us all. In addition, the impact of Brexit is being felt both from an employment perspective and now, more specifically to Adferiad Recovery, with the ending of the Wales European Structural Funds (ESF). This funding has provided significant support for our beneficiaries through Cyfle Cymru and Active inclusion programmes and has led to many people gaining work experience, education and training, whilst empowering clients to change their lives and gain economic independence.

We are hopeful that the Welsh Government will continue to support such programmes but recognise that we must be agile and seek alternative sources of funding to ensure that our mission continues. We do however welcome the Welsh Government new Out of Work Service which has replaced Cyfle Cymru and more details on how Adferiad is engaged in this project is included below.

Adferiad Recovery remains committed to partnership working within the statutory and voluntary sector in pursuance of the best possible service to our client group. Partnerships allow Adferiad Recovery to respond in the following ways:

Seek joint working relationships with providers based elsewhere in the UK to develop shared approaches, increase awareness of Adferiad Recovery, and to share best practice. We will also continue to invest in our partnerships with Mental Health UK, Gamian, EUFAMI, DACW, and other alliances to ensure the voice of our beneficiaries is heard.

Overall, Adferiad Recovery seeks to consolidate its position through prudent financial and operational management. We will continue to provide an effective, caring and dedicated enhanced service to those people seeking the charity's help.

To strengthen its independence from a relatively small group of funders, the charity is also seeking to develop services which are not directly commissioned, but which fall within its mission. Initiatives include the acquisition of dwellings for rent by disadvantaged individuals, the expansion of CAIS Social Enterprises and the development of a property renovation programme.

The cost of living crisis and the increasing energy price burden will impact heavily on both our beneficiaries and our staff. We have always been committed to becoming registered as a Living Wage Foundation employer across our services and in 2022/2023 we applied for membership of the Foundation. Accreditation is expected in early 2023/24. We will also engage with partners who share our concern in respect of those in poverty and we will build upon Adferiad Recovery's Promise that no-one in our beneficiary group need be alone.

While we believed that post pandemic there would be a renewed focus on delivery of services for the most vulnerable, the cost of living crisis has had a major impact on the sector. Adferiad Recovery has previously demonstrated our ability to flourish in adversity and we are confident that we will assist our beneficiaries through these challenging times.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Governing document

Adferiad Recovery is a charity having been formed in 1976 when it was called Clwyd and Gwynedd Council on Alcoholism, later becoming CAIS. It became a charitable company incorporated on 28 September 1992 and registered with the Charity Commissioners of England and Wales (number 1039386). It is also a company limited by guarantee (number 02751104) and is governed by its Memorandum and Articles of Association amended on 1 April 2021.

Adferiad Recovery took on its current structure, name, and mission on 1st April 2021 following a merger between three corporate charities, CAIS, Hafal, WCADA, and Adferiad Recovery CIC (a special purpose vehicle jointly owned by the three corporate charities).

Adferiad Recovery's Mission Statement is as follows:

"Adferiad Recovery responds to the needs of people facing a range of co-occurring health conditions and complex social circumstances - people who are seldom seen and seldom heard."

ADFERIAD RECOVERY LIMITED

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2023

STRUCTURE, GOVERNANCE AND MANAGEMENT

Charity constitution

Adferiad Recovery operates as a single company with up to twenty Trustees serving as Directors. The Trustees of Adferiad Recovery constitute its Board of Directors, are the subscribers to the Memorandum, and serve for terms of up to three years following either appointment by the Board, election through a ballot of associate Members, or co-option. Adferiad Recovery is managed by its Trustees who meet four times a year for that purpose. A Finance and Performance sub-committee and a People and Compliance sub-committee with ratified terms of reference and delegated authorities meet quarterly. Trustees are collectively responsible for reviewing and agreeing senior staff benefits and achieve this by means of reference to recommendations received from the Finance and Performance sub-committee.

Training for Trustees is provided both internally by Adferiad Recovery and externally through accessing information from Blake Morgan LLP, the Charity Commission, Companies House and other relevant organisations. Trustees receive an Induction Pack which includes Adferiad Recovery's Articles of Association, Adferiad Recovery's latest statutory accounts, minutes of most recent meetings, relevant policies and procedures, and Charity Commission publications relating to Trustees' roles and responsibilities. Trustees meet with the senior management team when they commence their term of office, and during the year Trustees visit local services, shadow staff and attend local events to gain first-hand knowledge of service delivery. Information from training events is circulated and discussed by all Trustees.

A formal system of delegation of authority is in place enabling the day-to-day running of the Charity by executive officers with reference as required to the Chair, Vice Chairs and Honorary Treasurer. In 2022/2023 the Charity's leadership structure was modified twice: once to accommodate all those senior staff transferring into the new organisation then latterly following a review to restructure to meet the needs of the organisation going forward. Details of the team have been included earlier in this report.

In addition to the Head Office in Colwyn Bay, Adferiad Recovery has offices in Swansea, bases in all counties of Wales along with a National Resource Centre in Cardiff and a residential treatment centre in Lancashire. Adferiad Recovery works closely with the Wales Alliance for Mental Health in Wales and with Rethink, Mindwise (Northern Ireland) and Support in Mind Scotland as part of Mental Health UK (Adferiad Recovery's Chief Executive is a Trustee of MHUK) and with other similar charities across the British Isles on both a bespoke basis and also as a member of the Mental Health Alliance. Adferiad Recovery is a member of the Global Alliance for Mental Illness Advocacy Networks (GAMIAN) and is represented at Board level.

Adferiad Recovery is a member of Developing a Caring Wales (DACW), a Welsh Consortium providing a complete range of services for people affected by alcohol and drug misuse and mental health difficulties. Adferiad Recovery's Chief Executive is a Trustee of DACW. The registered office of DACW is at Adferiad Recovery's registered address in Colwyn Bay.

Recruitment and appointment of new trustees

Recruitment is carried out on a needs basis with the emphasis on maintaining a balanced membership. Candidates are identified and interviewed to confirm their key skills and contribution to both the board and the organisation. Applications for membership shall be submitted in writing to the Company and are considered and voted upon by the Directors at the next board meeting. Membership of the Company is open to any individual or organisation resident within Wales. One third of the Directors retire from office annually by rotation, in order of those serving the longest in office. Those Directors can offer themselves up for re-election at the meeting.

Organisational governance

The governance structure is that of a Board of Trustees, who together with the Executive Directors manage the Charity's strategic direction and policies. Board attendance comprises the Chairperson, Company Secretary and the Member/Trustees, which are elected/re-elected at Annual General Meetings. Day to day affairs of the Charity are delegated to the Chief Executive and Deputy Chief Executive.

Induction and training of new trustees

Trustees are invited to receive the same level of induction and training as an employee, which allows them to carry out their duties with the benefit of understanding. In execution of their duties every Trustee is entitled to be indemnified against relevant costs incurred

ADFERIAD RECOVERY LIMITED

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2023

STRUCTURE, GOVERNANCE AND MANAGEMENT

Key management remuneration

Directors are appointed as part of a recruitment process led and implemented by the board; their salaries are benchmarked by industry levels.

Related parties

Adferiad Recovery has a controlling interest in the following subsidiaries:

CAIS Social Enterprises Limited

Wholly owned. Operating as a trading company

The Jigsaw Organisation Limited

Wholly owned. Whilst the legal entity is dormant, Jigsaw operates as part of Adferiad Recovery within restricted reserves.

Ein Cyfle CIO

Charitable Incorporated Organisation. Specifically set up as a special purpose vehicle jointly owned by the three corporate charities (CAIS, Hafal and WCADA) ahead of the merger on 1st April 2021. The charity ceased activities on the 1st April 2021, but is still registered.

REFERENCE AND ADMINISTRATIVE DETAILS

Registered Company number

02751104 (England and Wales)

Registered Charity number

1039386

Registered office

36 Princes Drive
Colwyn Bay
North Wales
LL29 8LA

ADFERIAD RECOVERY LIMITED

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2023

Trustees

Dr Dyfrig Morgan Ap Dafydd
Mr Geoffrey Peter Simpson (resigned 26.7.22)
Mr Robert Cledwyn Williams
Mr Simon Paul Green
Mrs Carys Roberts (resigned 21.9.22)
Mr Clive Edmund Wolfendale
Ms Mair Elliott (resigned 21.9.22)
Ms Suzanne Duval
Rev Susan Northcott
Prof Richard Owen
Ms Maggie Dix
Mr Howard Jones
Cllr Mary Sherwood
Mr Dean Pulling
Mrs Karen Jayne Ozzati (appointed 8.4.22)
Rev John David Edward Davies (appointed 8.4.22)
Mr Dafydd Rhys James (appointed 8.4.22)
Dr Andrea Lynne Davies (appointed 28.4.22)
Mr Keith Roy Simmonds (appointed 14.12.22)
Mrs Vicki Evans (appointed 14.12.22)
Mrs Samina Khan (appointed 14.12.22)

Key Management

Alun Thomas - Chief Executive
Sharon Jones - Deputy Chief Executive
Marian Williams - Company Secretary
Sandra Ackers - Director of Finance (from April 1st 2022)
Lianne Martynski - Director of Operations South (from April 7th 2022)
Naomii Oakley - Director of Operations North
Leon Marsh - Director of Hospital and Residential Services
Nia Murphy - Director of People, Planning and Performance (to 9th September 2022)
Lisa Williams - Director of Business Development and Fundraising (to April 15th 2022)
Euan Hails - Director of Clinical and Therapeutic Governance
Donna Chaves - Director of Impact and Insights (from 17th January 2023)

Auditors

Williams Denton Cyf
Chartered Certified Accountants
Statutory Auditors
Glaslyn
Ffordd y Parc
Parc Menai
Bangor
Gwynedd
LL57 4FE

Bankers

Barclays Bank
84 Mostyn Street
Llandudno
LL30 2SH

Company Secretary

Ms Sandra Ackers (resigned 31.3.21)

ADFERIAD RECOVERY LIMITED

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2023

STATEMENT OF TRUSTEES' RESPONSIBILITIES

The trustees (who are also the directors of Adferiad Recovery Limited for the purposes of company law) are responsible for preparing the Report of the Trustees and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Company law requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charitable company and of the incoming resources and application of resources, including the income and expenditure, of the charitable company for that period. In preparing those financial statements, the trustees are required to

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charity SORP;
- make judgements and estimates that are reasonable and prudent;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in business.

The trustees are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charitable company and to enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

In so far as the trustees are aware:

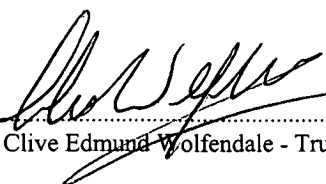
- there is no relevant audit information of which the charitable company's auditors are unaware; and
- the trustees have taken all steps that they ought to have taken to make themselves aware of any relevant audit information and to establish that the auditors are aware of that information.

AUDITORS

Following a re-tendering exercise held in December 2015, Williams Denton Cyf (the Charity's previous auditor), was successful in their application to be appointed external auditor for 2016 onwards, for the CAIS Group of Companies.

This report has been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

Report of the trustees, incorporating a strategic report, approved by order of the board of trustees, as the company directors, on 20/09/2023 and signed on the board's behalf by:


.....
Mr Clive Edmund Wolfendale - Trustee

REPORT OF THE INDEPENDENT AUDITORS TO THE MEMBERS OF ADFERIAD RECOVERY LIMITED

Opinion

We have audited the financial statements of Adferiad Recovery Limited (the 'charitable company') for the year ended 31 March 2023 which comprise the Statement of Financial Activities, the Balance Sheet, the Cash Flow Statement and notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

In our opinion the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2023 and of its incoming resources and application of resources, including its income and expenditure, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditors' responsibilities for the audit of the financial statements section of our report. We are independent of the charitable company in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

In auditing the financial statements, we have concluded that the trustees' use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the charitable company's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the trustees with respect to going concern are described in the relevant sections of this report.

Other information

The trustees are responsible for the other information. The other information comprises the information included in the Annual Report, other than the financial statements and our Report of the Independent Auditors thereon.

Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether this gives rise to a material misstatement in the financial statements themselves. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

Opinions on other matters prescribed by the Companies Act 2006

In our opinion, based on the work undertaken in the course of the audit:

- the information given in the Report of the Trustees for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the Report of the Trustees has been prepared in accordance with applicable legal requirements.

REPORT OF THE INDEPENDENT AUDITORS TO THE MEMBERS OF ADFERIAD RECOVERY LIMITED

Matters on which we are required to report by exception

In the light of the knowledge and understanding of the charitable company and its environment obtained in the course of the audit, we have not identified material misstatements in the Report of the Trustees.

We have nothing to report in respect of the following matters where the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept or returns adequate for our audit have not been received from branches not visited by us; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit.

Responsibilities of trustees

As explained more fully in the Statement of Trustees' Responsibilities, the trustees (who are also the directors of the charitable company for the purposes of company law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as the trustees determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the trustees are responsible for assessing the charitable company's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the charitable company or to cease operations, or have no realistic alternative but to do so.

Our responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue a Report of the Independent Auditors that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

The extent to which our procedures are capable of detecting irregularities, including fraud is detailed below:

We gained an understanding of the legal and regulatory framework applicable to the company and the industry in which it operates, and considered the risk of acts by the company that were contrary to applicable laws and regulations, including fraud.

We designed audit procedures to respond to the risk, recognising that the risk of not detecting a material misstatement due to fraud is higher than the risk of not detecting one resulting from error, as fraud may involve deliberate concealment by, for example, forgery or intentional misrepresentations, or through collusion.

We focussed on laws and regulations which could give rise to a material misstatement in the financial statements, including, but not limited to, the Companies Act 2006 and UK tax legislation. Our tests included agreeing the financial statement disclosures to underlying supporting documentation, enquiries with management and enquiries of legal counsel. There are inherent limitations in the audit procedures described above and, the further removed non-compliance with laws and regulations is from the events and transactions reflected in the financial statements, the less likely we would become aware of it.

We did not identify any key audit matters relating to irregularities, including fraud. As in all our audits, we also addressed the risk of management override of internal controls, including testing journals and evaluating whether there was evidence of bias by the directors that represented a risk of material misstatement due to fraud.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website at www.frc.org.uk/auditorsresponsibilities. This description forms part of our Report of the Independent Auditors.

**REPORT OF THE INDEPENDENT AUDITORS TO THE MEMBERS OF
ADFERIAD RECOVERY LIMITED**

Use of our report

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charitable company's members those matters we are required to state to them in an auditors' report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charitable company and the charitable company's members as a body, for our audit work, for this report, or for the opinions we have formed.



Martin Steven Barrett (Senior Statutory Auditor)
for and on behalf of Williams Denton Cyf
Chartered Certified Accountants
Statutory Auditors
Glaslyn
Ffordd y Parc
Parc Menai
Bangor
Gwynedd
LL57 4FE

Date: 20/9/2023

ADFERIAD RECOVERY LIMITED

**STATEMENT OF FINANCIAL ACTIVITIES
FOR THE YEAR ENDED 31 MARCH 2023**

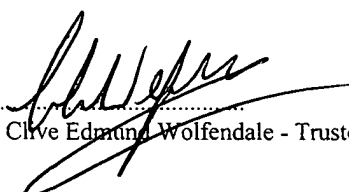
		Unrestricted funds £	Restricted funds £	2023 Total funds £	2022 Total funds £
	Notes				
INCOME AND ENDOWMENTS FROM					
Donations and legacies	2	120,485	-	120,485	169,895
Charitable activities	4				
Community Services		15,358,485	43,480	15,401,965	14,995,867
Residential Services		8,909,371	796,734	9,706,105	7,200,941
Investment income	3	52,785	-	52,785	(7,684)
Other income		-	-	-	6,187,027
Total		24,441,126	840,214	25,281,340	28,546,046
EXPENDITURE ON					
Charitable activities	5				
Community Services		13,538,755	60,842	13,599,597	13,389,875
Residential Services		10,015,929	815,503	10,831,432	8,082,090
Governance		524,411	-	524,411	520,404
Total		24,079,095	876,345	24,955,440	21,992,369
NET INCOME/(EXPENDITURE)		362,031	(36,131)	325,900	6,553,677
Transfers between funds	19	(5,964)	5,964	-	-
Other recognised gains/(losses)					
Actuarial gains on defined benefit schemes		609,000	-	609,000	549,000
Net movement in funds		965,067	(30,167)	934,900	7,102,677
RECONCILIATION OF FUNDS					
Total funds brought forward		7,270,479	1,223,618	8,494,097	1,391,420
TOTAL FUNDS CARRIED FORWARD		8,235,546	1,193,451	9,428,997	8,494,097

The notes form part of these financial statements

ADFERIAD RECOVERY LIMITED
**BALANCE SHEET
31 MARCH 2023**

	Notes	Unrestricted funds £	Restricted funds £	2023 Total funds £	2022 Total funds £
FIXED ASSETS					
Tangible assets	11	7,252,806	1,054,725	8,307,531	7,989,273
Investments	12	2	-	2	2
		<u>7,252,808</u>	<u>1,054,725</u>	<u>8,307,533</u>	<u>7,989,275</u>
CURRENT ASSETS					
Debtors	13	4,236,210	-	4,236,210	3,666,260
Cash at bank		<u>4,635,996</u>	<u>138,726</u>	<u>4,774,722</u>	<u>5,219,749</u>
		<u>8,872,206</u>	<u>138,726</u>	<u>9,010,932</u>	<u>8,886,009</u>
CREDITORS					
Amounts falling due within one year	14	(5,874,025)	-	(5,874,025)	(5,701,444)
		<u>2,998,181</u>	<u>138,726</u>	<u>3,136,907</u>	<u>3,184,565</u>
NET CURRENT ASSETS					
		<u>2,998,181</u>	<u>138,726</u>	<u>3,136,907</u>	<u>3,184,565</u>
TOTAL ASSETS LESS CURRENT LIABILITIES		<u>10,250,989</u>	<u>1,193,451</u>	<u>11,444,440</u>	<u>11,173,840</u>
CREDITORS					
Amounts falling due after more than one year	15	(1,720,443)	-	(1,720,443)	(1,806,049)
PROVISIONS FOR LIABILITIES	18	(948,000)	-	(948,000)	(925,694)
PENSION ASSET	20	653,000	-	653,000	52,000
		<u>8,235,546</u>	<u>1,193,451</u>	<u>9,428,997</u>	<u>8,494,097</u>
NET ASSETS					
		<u>8,235,546</u>	<u>1,193,451</u>	<u>9,428,997</u>	<u>8,494,097</u>
FUNDS	19				
Unrestricted funds				8,235,546	7,270,479
Restricted funds				<u>1,193,451</u>	<u>1,223,618</u>
TOTAL FUNDS				<u>9,428,997</u>	<u>8,494,097</u>

The financial statements were approved by the Board of Trustees and authorised for issue on 20/09/2023 and were signed on its behalf by:


Mr Clive Edmund Wolfendale - Trustee

The notes form part of these financial statements

**NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2023**

1. ACCOUNTING POLICIES

Basis of preparing the financial statements

The financial statements of the charitable company, which is a public benefit entity under FRS 102, have been prepared in accordance with the Charities SORP (FRS 102) 'Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2019)', Financial Reporting Standard 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland' and the Companies Act 2006. The financial statements have been prepared under the historical cost convention, with the exception of investments which are included at market value.

The financial statements contain information about CAIS Limited as an individual charity and do not contain consolidated financial information as a parent of a group.

Financial reporting standard 102 - reduced disclosure exemptions

The charitable company has taken advantage of the following disclosure exemptions in preparing these financial statements, as permitted by FRS 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland':

- the requirements of Section 7 Statement of Cash Flows.

Income

Income from service level agreements, grants, fees and rents; including capital grants, is recognised once the charity has entitlement to the income, it is probable that the income will be received and the amount of income receivable can be measured reliably except for:

When it is specified that income from service level agreements and grants received by the charitable company are to be used in future periods, then the income is deferred until that period.

When conditions are imposed which have to be fulfilled before the charitable company becomes entitled to use such income the income is deferred and not included in incoming resources until the pre-conditions for use have been met.

When specified, income including capital grants, is for a particular restricted purpose, which does not amount to pre-conditions regarding entitlement, this income is included in incoming resources of restricted funds when receivable.

Voluntary income is recognised as it is received unless it has a specific future purpose.

Investment Income

Investment income is included when receivable by the charitable company.

The trustees have considered the most appropriate policy for investing funds and have invested in risk free reserve accounts and other investments designed for the charity sector.

Expenditure

Liabilities are recognised as expenditure as soon as there is a legal or constructive obligation committing the charity to that expenditure, it is probable that a transfer of economic benefits will be required in settlement and the amount of the obligation can be measured reliably. Expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all cost related to the category. Where costs cannot be directly attributed to particular headings they have been allocated to activities on a basis consistent with the use of resources.

Donations paid are payments made to group members in the furtherance of the charitable objects of the charity.

ADFERIAD RECOVERY LIMITED

NOTES TO THE FINANCIAL STATEMENTS - continued FOR THE YEAR ENDED 31 MARCH 2023

1. ACCOUNTING POLICIES - continued

Charitable activities

Charitable expenditure comprises costs incurred by the charity in the delivery of its activities and services. It includes both costs that can be allocated directly to such activities and those costs of an indirect nature necessary to support direct activities.

Governance costs

Governance costs include those costs associated with meeting the constitutional and statutory requirements of the charity and include the audit fees and costs linked to the strategic management of the charity.

Expenditure that can be directly attributed to specific activities has been categorised in accordance with their associated cost type.

Allocation and apportionment of costs

Expenditure that can be directly attributed to specific activities has been categorised in accordance with their associated cost type.

Shared costs, which are attributable to more than one activity, are apportioned across charitable categories on the basis of the proportion of time spent by staff on those activities for the whole year.

Operating leases and their related payments are included in the Statement of Financial Activities on a straight line basis over the term of the lease.

Tangible fixed assets

Tangible fixed assets for use by the charity are stated at cost or in cases where fixed assets have been donated at valuation at the time of acquisition, less depreciation.

Depreciation has been provided at the following rates in order to write down the cost or valuation less estimated residual value, of all tangible fixed assets by equal annual instalments over their expected useful lives: -

Freehold Buildings	50 years - Straight line method
Office Equipment	3 years - Straight line method
Fixtures and Fittings	10 years - Straight line method
Motor Vehicles	4 years - Straight line method

Investment Property

Where freehold property is considered a mixed motive property as defined by SORP 2016 the entire property has been accounted for as property within tangible fixed assets.

Taxation

The charity is exempt from corporation tax on its charitable activities.

Fund accounting

Funds held by the charitable company are either:

Unrestricted general funds - these are funds which can be used in accordance with the charitable objects at the discretion of the trustees.

Designated funds- these are funds set aside by the trustees out of unrestricted general funds for specific future purposes, projects and fixed assets. Future pension commitments are also held as designated funds.

Restricted funds - these are funds that can only be used for particular restricted purposes within the objects of the charitable company. Restrictions arise when donors state the specific purpose of the funds or when funds are raised for particular restricted purposes.

Further explanation of the nature and purpose of each fund is included in the notes to the accounts.

ADFERIAD RECOVERY LIMITED**NOTES TO THE FINANCIAL STATEMENTS - continued
FOR THE YEAR ENDED 31 MARCH 2023****1. ACCOUNTING POLICIES - continued****Going concern**

The charitable company's future is largely dependent on funding from the public sector, such as local authorities and government agencies. The financial statements have been prepared on the basis that it will continue in operational existence for the foreseeable future and therefore the trustees consider it appropriate to publish the financial statements on a going concern basis.

2. DONATIONS AND LEGACIES

	2023	2022
	£	£
Donations	<u>120,485</u>	<u>169,895</u>

3. INVESTMENT INCOME

	2023	2022
	£	£
Investment income	<u>52,785</u>	<u>(7,684)</u>

4. INCOME FROM CHARITABLE ACTIVITIES

	Activity	2023	2022
		£	£
Other incoming resources	Community Services	554,040	151,108
Grants & Contracts	Community Services	14,847,925	14,844,759
Residents Income	Residential Services	1,267,000	1,183,789
Other incoming resources	Residential Services	219,568	102,555
Grants & Contracts	Residential Services	8,219,537	5,914,597
		<u>25,108,070</u>	<u>22,196,808</u>

Grants received, included in the above, are as follows:

	2023	2022
	£	£
Welsh Government	376,294	1,089,183
Probationary/Prison Services	958,126	914,552
Local/Unitary Authorities	10,124,922	9,667,915
Health Service	4,423,682	3,528,973
WEFO	2,838,396	1,853,318
Other	4,346,044	3,705,415
	<u>23,067,464</u>	<u>20,759,356</u>

ADFERIAD RECOVERY LIMITED

NOTES TO THE FINANCIAL STATEMENTS - continued FOR THE YEAR ENDED 31 MARCH 2023

5. CHARITABLE ACTIVITIES COSTS

	Direct Costs £	Support costs (see note 6) £	Totals £
Community Services	10,823,996	2,775,601	13,599,597
Residential Services	9,196,982	1,634,450	10,831,432
Governance	-	524,411	524,411
	<u>20,020,978</u>	<u>4,934,462</u>	<u>24,955,440</u>

6. SUPPORT COSTS

	Management £	Governance costs £	Totals £
Community Services	2,762,377	13,224	2,775,601
Residential Services	1,626,754	7,696	1,634,450
Governance	524,411	-	524,411
	<u>4,913,542</u>	<u>20,920</u>	<u>4,934,462</u>

7. NET INCOME/(EXPENDITURE)

Net income/(expenditure) is stated after charging/(crediting):

	2023 £	2022 £
Auditors' remuneration	20,920	23,544
Depreciation - owned assets	275,660	260,783
Surplus on disposal of fixed assets	<u>(52,372)</u>	<u>(38,196)</u>

8. TRUSTEES' REMUNERATION AND BENEFITS

There were no trustees' remuneration or other benefits for the year ended 31 March 2023 nor for the year ended 31 March 2022.

Trustees' expenses

Trustees' received reimbursement for expenses incurred in the year, which amounted to £121 (2022: £2,583)

ADFERIAD RECOVERY LIMITED

NOTES TO THE FINANCIAL STATEMENTS - continued FOR THE YEAR ENDED 31 MARCH 2023

9. STAFF COSTS

	31.3.23	31.3.22
	£	£
Wages and salaries	13,499,071	13,233,843
Social security costs	1,143,984	1,031,547
Pension costs	409,269	426,947
IAS19 pension valuation adjustment	9,000	20,000
	<u>15,061,324</u>	<u>14,712,338</u>

The average monthly number of employees during the year was as follows:

	2023	2022
Support staff	646	668
Governance (including Chief Officers)	6	5
	<u>652</u>	<u>673</u>

The number of employees whose employee benefits (excluding employer pension costs) exceeded £60,000 was:

	2023	2022
£60,001 - £70,000	3	2
£70,001 - £80,000	1	-
£80,001 - £90,000	-	1
£90,001 - £100,000	1	1
	<u>5</u>	<u>4</u>

10. COMPARATIVES FOR THE STATEMENT OF FINANCIAL ACTIVITIES

	Unrestricted funds £	Restricted funds £	Total funds £
INCOME AND ENDOWMENTS FROM			
Donations and legacies	169,895	-	169,895
Charitable activities			
Community Services	14,991,117	4,750	14,995,867
Residential Services	7,135,576	65,365	7,200,941
Investment income	(7,684)	-	(7,684)
Other income	5,094,487	1,092,540	6,187,027
Total	<u>27,383,391</u>	<u>1,162,655</u>	<u>28,546,046</u>
EXPENDITURE ON			
Charitable activities			
Community Services	13,379,058	10,817	13,389,875
Residential Services	7,817,881	264,209	8,082,090
Governance	520,404	-	520,404

ADFERIAD RECOVERY LIMITED
**NOTES TO THE FINANCIAL STATEMENTS - continued
FOR THE YEAR ENDED 31 MARCH 2023**
10. COMPARATIVES FOR THE STATEMENT OF FINANCIAL ACTIVITIES - continued

	Unrestricted funds £	Restricted funds £	Total funds £
Total	21,717,343	275,026	21,992,369
NET INCOME	5,666,048	887,629	6,553,677
Other recognised gains/(losses)			
Actuarial gains on defined benefit schemes	549,000	-	549,000
Net movement in funds	6,215,048	887,629	7,102,677
RECONCILIATION OF FUNDS			
Total funds brought forward	1,055,431	335,989	1,391,420
TOTAL FUNDS CARRIED FORWARD	7,270,479	1,223,618	8,494,097

11. TANGIBLE FIXED ASSETS

	Freehold property £	Plant and machinery £	Motor vehicles £	Totals £
COST				
At 1 April 2022	8,084,964	251,958	312,857	8,649,779
Additions	118,000	327,682	227,664	673,346
Disposals	(64,271)	(11,704)	(8,764)	(84,739)
At 31 March 2023	8,138,693	567,936	531,757	9,238,386
DEPRECIATION				
At 1 April 2022	368,359	125,661	166,486	660,506
Charge for year	155,255	44,391	76,014	275,660
Eliminated on disposal	-	(3,632)	(1,679)	(5,311)
At 31 March 2023	523,614	166,420	240,821	930,855
NET BOOK VALUE				
At 31 March 2023	7,615,079	401,516	290,936	8,307,531
At 31 March 2022	7,716,605	126,297	146,371	7,989,273

ADFERIAD RECOVERY LIMITED

NOTES TO THE FINANCIAL STATEMENTS - continued FOR THE YEAR ENDED 31 MARCH 2023

12. FIXED ASSET INVESTMENTS

	Shares in group undertakings £
MARKET VALUE	
At 1 April 2022 and 31 March 2023	<u>2</u>
NET BOOK VALUE	
At 31 March 2023	<u>2</u>
At 31 March 2022	<u>2</u>

There were no investment assets outside the UK.

The company's investments at the balance sheet date in the share capital of companies include the following:

CAIS Social Enterprises Ltd

Registered office:

Nature of business: Trading subsidiary

	% holding
Class of share:	
Ordinary	100

	2023 £	2022 £
Aggregate capital and reserves	(79,823)	(80,610)
Profit for the year	<u>788</u>	<u>9,829</u>

The Jigsaw Organisation Ltd

Registered office:

Nature of business: Dormant Company

	% holding
Class of share:	
Ordinary	100

13. DEBTORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	2023 £	2022 £
Operating debtors	3,350,138	2,749,714
Amounts owed by intercompany subsidiary	70,018	70,018
Other debtors	9,918	2,200
Accrued income	428,023	728,297
Prepayments and other debtors	378,113	116,031
	<u>4,236,210</u>	<u>3,666,260</u>

ADFERIAD RECOVERY LIMITED

NOTES TO THE FINANCIAL STATEMENTS - continued FOR THE YEAR ENDED 31 MARCH 2023

14. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	2023	2022
	£	£
Operating creditors	789,300	294,001
Social security and other taxes	271,267	255,441
Other creditors	170,046	227,863
Accruals and deferred income	4,643,412	4,924,139
	<u>5,874,025</u>	<u>5,701,444</u>

15. CREDITORS: AMOUNTS FALLING DUE AFTER MORE THAN ONE YEAR

	2023	2022
	£	£
Other loans (see note 16)	1,196,360	1,390,200
Deferred income- capital grant	524,083	415,849
	<u>1,720,443</u>	<u>1,806,049</u>

Deferred income from Wrexham County Borough Council for the purchase of Champions House plus additional deferred income in 22/23 from the Police and Crime Commissioner for the purchase of 4 Nant Y Glyn Road.

16. LOANS

An analysis of the maturity of loans is given below:

	2023	2022
	£	£
Amounts falling due in more than five years:		
Repayable by instalments:		
Other loans more 5yrs instal	1,196,360	1,390,200

17. LEASING AGREEMENTS

Minimum lease payments under non-cancellable operating leases fall due as follows:

	2023	2022
	£	£
Within one year	255,339	255,540
Between one and five years	464,917	479,417
	<u>720,256</u>	<u>734,957</u>

The following operating lease payments are committed to be paid within one year:

	Land & Buildings	Other Operating Leases
	31.3.23	31.3.22
	£	£
Expiring:		
Within one year	255,339	255,540
Between one and five years	464,917	479,917

ADFERIAD RECOVERY LIMITED
**NOTES TO THE FINANCIAL STATEMENTS - continued
FOR THE YEAR ENDED 31 MARCH 2023**
17. LEASING AGREEMENTS - continued

<u>720,256</u>	<u>735,457</u>	<u>-</u>	<u>-</u>
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18. PROVISIONS FOR LIABILITIES

	2023 £	2022 £
Provisions	<u>948,000</u>	<u>925,694</u>

19. MOVEMENT IN FUNDS

	At 1.4.22 £	Net movement in funds £	Transfers between funds £	At 31.3.23 £
Unrestricted funds				
General fund	7,218,479	370,031	(5,964)	7,582,546
Pension Fund	52,000	601,000	-	653,000
	<u>7,270,479</u>	<u>971,031</u>	<u>(5,964)</u>	<u>8,235,546</u>
Restricted funds				
SMAT Funded Dawn Centre	44,130	(2,306)	1,153	42,977
Community Funded Dawn Centre	141,634	(9,622)	4,811	136,823
CAMRE Bursary Fund / APB	144,160	(5,434)	-	138,726
WCADA Capital Grants	893,694	(18,769)	-	874,925
	<u>1,223,618</u>	<u>(36,131)</u>	<u>5,964</u>	<u>1,193,451</u>
TOTAL FUNDS	<u>8,494,097</u>	<u>934,900</u>	<u>-</u>	<u>9,428,997</u>

Net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Gains and losses £	Movement in funds £
Unrestricted funds				
General fund	24,449,126	(24,079,095)	-	370,031
Pension Fund	(8,000)	-	609,000	601,000
	<u>24,441,126</u>	<u>(24,079,095)</u>	<u>609,000</u>	<u>971,031</u>
Restricted funds				
SMAT Funded Dawn Centre	-	(2,306)	-	(2,306)
Community Funded Dawn Centre	-	(9,622)	-	(9,622)
CAMRE Bursary Fund / APB	-	(5,434)	-	(5,434)
Gamble Aware Residential Units	840,214	(840,214)	-	-
WCADA Capital Grants	-	(18,769)	-	(18,769)
	<u>840,214</u>	<u>(876,345)</u>	<u>-</u>	<u>(36,131)</u>
TOTAL FUNDS	<u>25,281,340</u>	<u>(24,955,440)</u>	<u>609,000</u>	<u>934,900</u>

ADFERIAD RECOVERY LIMITED

NOTES TO THE FINANCIAL STATEMENTS - continued FOR THE YEAR ENDED 31 MARCH 2023

19. MOVEMENT IN FUNDS - continued

Comparatives for movement in funds

	At 1.4.21 £	Net movement in funds £	At 31.3.22 £
Unrestricted funds			
General fund	1,522,431	5,696,048	7,218,479
Pension Fund	(467,000)	519,000	52,000
	<u>1,055,431</u>	<u>6,215,048</u>	<u>7,270,479</u>
Restricted funds			
SMAT Funded Dawn Centre	45,283	(1,153)	44,130
Community Funded Dawn Centre	146,445	(4,811)	141,634
CAMRE Bursary Fund / APB	144,261	(101)	144,160
WCADA Capital Grants	-	893,694	893,694
	<u>335,989</u>	<u>887,629</u>	<u>1,223,618</u>
TOTAL FUNDS	<u>1,391,420</u>	<u>7,102,677</u>	<u>8,494,097</u>

Comparative net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Gains and losses £	Movement in funds £
Unrestricted funds				
General fund	27,413,391	(21,717,343)	-	5,696,048
Pension Fund	(30,000)	-	549,000	519,000
	<u>27,383,391</u>	<u>(21,717,343)</u>	<u>549,000</u>	<u>6,215,048</u>
Restricted funds				
Restricted	(2)	2	-	-
SMAT Funded Dawn Centre	1	(1,154)	-	(1,153)
Community Funded Dawn Centre	-	(4,811)	-	(4,811)
CAMRE Bursary Fund / APB	4,751	(4,852)	-	(101)
Gamble Aware Residential Units	65,365	(65,365)	-	-
WCADA Capital Grants	1,092,540	(198,846)	-	893,694
	<u>1,162,655</u>	<u>(275,026)</u>	<u>-</u>	<u>887,629</u>
TOTAL FUNDS	<u>28,546,046</u>	<u>(21,992,369)</u>	<u>549,000</u>	<u>7,102,677</u>

Purposes of the Restricted Fund

Community Funded Dawn Centre

The Big Lottery's Community Fund, financed the refurbishment of the DAWN Centre, Colwyn Bay during 2001/02. The 10 year evaluation has been completed. The fund is being reduced by an annual depreciation charge on the refurbishment cost.

SMAT Funded Dawn Centre

ADFERIAD RECOVERY LIMITED

NOTES TO THE FINANCIAL STATEMENTS - continued FOR THE YEAR ENDED 31 MARCH 2023

19. MOVEMENT IN FUNDS - continued

Conwy SMAT funded an extension to the Dawn Centre and much needed repair work to the basement - which was completed in June 2010. This fund is being reduced by an annual depreciation charge.

Camre Bursary Fund

The North Wales Probation fund was set aside in March 2003 for the future benefit of Probation clients. From this, a bursary scheme for ex-offender clients was created in 2009. The scheme aims to provide funding for accessing training and education. Since commencement the fund has disbursed approximately £210,000 to clients seeking assistance.

WCADA Capital Grant

Funds received from Welsh Government to WCADA for purchase of charity premises and property lease. Depreciation is charges against this fund on an annual basis.

Purposes of the Designated Fund

Research Work

This was a grant received from Lloyds TSB Foundation in 2006, which was to assist with research work alongside the Community Link Project.

During 2017/18 a proportion of this fund (£7,103) was used towards the costs of the Aged Veteran Co-ordinator who was engaging with and supporting veterans in the local community.

20. EMPLOYEE BENEFIT OBLIGATIONS

The charity operates a funded defined benefit scheme providing benefits based on final remuneration and membership period. The assets of the scheme are held separately from those of the charity. CAIS staff are members of the Gwynedd Pension Fund. Contributions are charged to the SOFA so as to spread the cost of pensions over the employees' working lives whilst with the fund.

Hymans Robertson who are a qualified independent actuary have carried out the annual interim valuation as at 31 March 2023.

The amounts recognised in the Balance Sheet are as follows:

	Defined benefit pension plans	
	2023 £	2022 £
Present value of funded obligations	653,000	52,000
Fair value of plan assets	-	-
	<hr/> 653,000	<hr/> 52,000
Present value of unfunded obligations	-	-
	<hr/> 653,000	<hr/> 52,000
Surplus	653,000	52,000
Net asset	<hr/> <hr/> 653,000	<hr/> <hr/> 52,000

ADFERIAD RECOVERY LIMITED

NOTES TO THE FINANCIAL STATEMENTS - continued
FOR THE YEAR ENDED 31 MARCH 2023

20. EMPLOYEE BENEFIT OBLIGATIONS - continued

The amounts recognised in the Statement of Financial Activities are as follows:

	Defined benefit pension plans	
	2023	2022
	£	£
Current service cost	9,000	20,000
Net interest from net defined benefit asset/liability	(1,000)	10,000
Past service cost	-	-
	<u>8,000</u>	<u>30,000</u>
Actual return on plan assets	<u>-</u>	<u>-</u>

Changes in the present value of the defined benefit obligation are as follows:

	Defined benefit pension plans	
	2023	2022
	£	£
Opening defined benefit obligation	(52,000)	467,000
Current service cost	9,000	20,000
Interest cost	(1,000)	10,000
Actuarial losses/(gains)	(609,000)	(549,000)
	<u>(653,000)</u>	<u>(52,000)</u>

Changes in the fair value of scheme assets are as follows:

	Defined benefit pension plans	
	2023	2022
	£	£
	<u>-</u>	<u>-</u>

The amounts recognised in other recognised gains and losses are as follows:

	Defined benefit pension plans	
	2023	2022
	£	£
Actuarial gains/(losses)	609,000	549,000
	<u>609,000</u>	<u>549,000</u>

ADFERIAD RECOVERY LIMITED**NOTES TO THE FINANCIAL STATEMENTS - continued
FOR THE YEAR ENDED 31 MARCH 2023****20. EMPLOYEE BENEFIT OBLIGATIONS - continued**

The major categories of scheme assets as a percentage of total scheme assets are as follows:

	Defined benefit pension plans	
	2023	2022
Private Equity	6%	6%
Real Estate	8%	9%
Investment Funds & Unit Trusts	85%	84%
Cash and Cash Equivalents	1%	1%
	100%	100%

Principal actuarial assumptions at the Balance Sheet date (expressed as weighted averages):

	2023	2022
Discount rate	4.75%	2.70%
Pension Increase Rate	3.00%	3.20%
Salary Increase Rate	3.50%	3.50%

21. RELATED PARTY DISCLOSURES

Due to the nature of the charity's operations and the composition of the board of trustees it is probable that transactions could take place with organisations in which a member may have an interest. Transactions involving organisations in which a trustee may have an interest are conducted at arm's length. The Charity has a policy that all trustees and directors must declare an interest if a related party transaction occurs.

During the year, the following related party transactions took place:

	Sales to related party	Purchases from related party	Amounts owed from related party	Amount owed to related party
Entities over which the group has joint control or significant influence				
CAIS Social Enterprises (06354260)				
2022	120,779	38,510	17,536	8,547
2023	185,700	41,345	29,909	10,115

Companies connected by Virtue of family Relationship to Nicola Thomas, Company Secretary
between 1st April 2021 and 30th September 2021:

Ward Electrical Services Ltd (Husband of a Director)

2022	-	3,421	-	-
2023				

ADFERIAD RECOVERY LIMITED**DETAILED STATEMENT OF FINANCIAL ACTIVITIES
FOR THE YEAR ENDED 31 MARCH 2023**

	2023 £	2022 £
INCOME AND ENDOWMENTS		
Donations and legacies		
Donations	120,485	169,895
Investment income		
Investment income	52,785	(7,684)
Charitable activities		
Residents Income	1,267,000	1,183,789
Other incoming resources	773,608	253,663
Grants & Contracts	23,067,462	20,759,356
	25,108,070	22,196,808
Other income		
Exceptional items	-	6,187,027
Total incoming resources	25,281,340	28,546,046
EXPENDITURE		
Charitable activities		
Wages	13,457,256	12,391,046
Telephone & mobiles	173,036	211,323
Recruitment advertising	70,031	54,861
Accommodation and property	2,946,180	1,857,224
Client costs & treatment	432,732	339,855
Subcontract services	1,943,895	1,214,911
Other direct costs	81,601	75,361
Staff training	75,710	50,683
Travel & subsistence	706,917	553,955
Staff clothing	9,567	9,559
Depreciation of tangible fixed assets	173,925	178,974
Loss on sale of tangible fixed assets	(49,872)	(38,196)
	20,020,978	16,899,556
Support costs		
Management		
Wages	2,779,897	2,900,209
Telephone & mobiles	163,245	119,042
Advertising	76,113	63,502
Legal and professional	221,718	381,814
Accommodation & property	1,255,377	1,321,623
Carried forward	4,496,350	4,786,190

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ADFERIAD RECOVERY LIMITED**DETAILED STATEMENT OF FINANCIAL ACTIVITIES
FOR THE YEAR ENDED 31 MARCH 2023**

	2023 £	2022 £
Management		
Brought forward	4,496,350	4,786,190
Outsourced HR services	144	1,887
Staff training	20,693	49,991
Travel & subsistence	104,892	78,195
Recruitment advertising	33,651	27,797
Donation	70,000	50,000
Other Direct Costs	18,594	-
Consultancy Costs	79,751	-
Depreciation of tangible and heritage assets	91,967	75,209
Loss on sale of tangible fixed assets	(2,500)	-
	<u>4,913,542</u>	<u>5,069,269</u>
Governance costs		
Auditors' remuneration	20,920	23,544
	<u>24,955,440</u>	<u>21,992,369</u>
Total resources expended		
	<u>325,900</u>	<u>6,553,677</u>
Net income		

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