



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

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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.

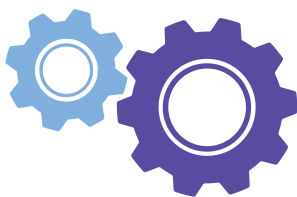
Adferiad's combined team works holistically to address the needs of each client, creating the best conditions for effective treatment and support for co-occurring conditions and dual diagnoses.

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 Cymru 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.

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

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

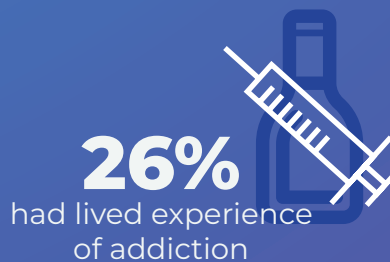
We believe that the happiness and well-being of our employees are integral to the success of Adferiad. As an organisation that values its people, we are committed to ensuring a positive and fulfilling work environment for every member of our team.

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



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.



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.

CYP 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 CYP

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 64 yrs. 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.



Our Partners

Adferiad itself is a merger of CAIS, Hafal and WCADA because we recognised that our separate expertise was most effective when combined.

We believe that our work as a charity needs to be led by the needs of our clients, and as such we are always seeking to forge partnerships with a range of different organisations who we can work with to better support the needs of our clients.

This can stem from joint case work on the ground with local charity partners, or health care teams such as CMHTs, through to formal partnership like our Out of Work Service delivered in partnership with Barod and Kaleidoscope, and also our national, and international strategic campaigning partnerships such as the Wales Alliance for Mental Health, DACW, and GAMIAN.

To be effective we need to put aside the boundaries that can arise around organisations and focus on our shared objectives – **to provide the best support to people who need it in Wales.**





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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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 my perspective of how I go about starting each day.

Having suffered with my own mental health, having this outlet of a crazy new hobby and having people want to join in with me felt incredible and I am grateful for each and every person who came along and got involved. I'm sure we all helped each other over the course 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.

I can't say I was jumping out of bed each morning at the thought of what was to come, it was still a bit tricky when that first alarm went off, especially when you're nice and warm in bed, but you know that the 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 for them to brave the waves with us and meet our community, even though it was definitely one of the more choppy days for it! Seeing everyone jumping over the waves, laughing about how mad of an idea it all was and genuinely enjoying themselves made it all feel so worth it.

A massive thank you to everyone who donated to our fundraiser, came in for a charity cocktail and pizza or bought a raffle ticket! We couldn't have done it as spectacularly as we did 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 CURRENT LIABILITIES		10,250,989	1,193,451	11,444,440	11,173,840
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