



Pilmeny
Development
Project



A company limited by guarantee with number SC188129
Scottish Charity Number SC00254



Pilmeny Development Project ANNUAL REPORT 2022 - 2023

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INTRODUCTION



Pilmeny Development Project (PDP) has been operating in the Leith Walk/Leith Wards of Leith since 1979. It is managed by local residents and is partly funded by City of Edinburgh Council and through its own fundraising efforts.

OVERALL AIMS

The overall aims of Pilmeny Development Project are: - **To support local residents and groups and to encourage appropriate self-help initiatives towards the identification and resolution of their problems.**

- (a) **Children and Young People** – overall aim is: - To improve the range and provision of services with children and young people which enables them to meet their social, educational and recreational needs and to develop their capabilities.
- (b) **Older People** – overall aim is: - To improve the range and provision of services with the older people which maintains and improves the quality of their lives and enables them to remain independent and active for as long as possible.
- (c) **Adults** – the overall aim is: - To improve the range and provision of services which enables them to meet their social, educational and recreational needs and improves the quality of their lives.

CHAIRPERSON'S REPORT



I have great pleasure in presenting Pilmeny Development Project (PDP) Annual Report for 2022 /2023 **our 44th year!** I hope you enjoy reading about our work within this Annual Report.

It has been a year of ups and downs with the death of our longstanding committee member and volunteer, Walter Dods who is so sadly missed ...to an exciting new development of taking on the management and running of Pilmeny Youth Centre, enhancing facilities for children and young people and this local community.

You will see in the Annual Report, how much Pilmeny Development Project contributes to the lives of some of the most socially isolated, vulnerable members in this community.

PDP is facing an increasingly difficult operating environment with rising costs/inflation, staffing, volunteers, shortages and financial pressures all making it difficult to run a sustainable organisation and provide adequate support to the people and community. We are doing our level best to continue to operate and support our staff and volunteers through a time of reduced income and increased demand. We continue to provide much needed, vital community based services, thanks entirely to the amazing efforts of our local volunteers, staff and partner agencies. Please continue to support and help us to provide our much needed services and activities to local residents in Leith Walk ward, Leith and NE Edinburgh.

Walter Dods – An Appreciation



The sudden passing of Walter Dods on 15th November 2022 was a shock to us all. Walter was a kind, generous and loyal friend to everyone at Pilmeny Development Project for over 40 years. He gave his time, energy and help to local community members old and young alike. We miss him so much ...he was one of a kind. RIP to a loyal Hibee, a wonderful singer and a generous spirit.

PDP MANAGEMENT COMMITTEE

for the period 2022 – 2023

Chairperson: Phil Attridge
Vice Chair: Sophie Marshall
Secretary: Joan MacLellan
Treasurer: Walter Dods (up to November 2022)
Treasurer: Bruce Heil (from January 2023)
Ex officio: Councillor Jack Caldwell, Councillor James Dagleish, Councillor Amy McNeese-Mechan, Councillor Susan Rae

PDP Staff:

Anne Munro Manager/Community Development Worker – Older People
Nicola Hutcheson Youth Development Worker /Children and Young People
Gita Filipova Administrator (part time)
Mary O’Connell Leith Timebank & Older People’s Services project worker (Job Share)
Margaretann Farquharson Older People’s Services project worker (Job Share)
PDP Youth Work Sessional Staff Steven Drew, David McGuire, Bailey McKail, Louise Ferguson, Lucy MacDonald, Charlene Fraser, Abbe Greenan

PDP Services/Support:

Nada Hudson Book keeping Services provider
Jai Adami HR Advisor



**Pilmeny
Development
Project**

PDP Statistics & Infographic Summary 2022/23



For every **£1** of CEC funding
PDP leveraged in **£1.39** additional
/ matched funding in 2022/23



More than **2,708** local socially isolated older people, young people, children, families and carers, **200** local groups/organisations, **110** volunteers and **206** Leith Timebank members were directly involved in PDP activities during 2022/23.



PDP exceeded or met the targets and outcomes set by Edinburgh Council and had 95-100% user satisfaction level in 2022/23

Pilmeny Development Project

April 2022 - March 2023

Older People and Carers

2,874 calls made
for befriending/contact service

255 Befriending Meetings
With PDP volunteers/ staff members

1,400 Newsletters
&
1,187 Activity Packs
e.g. Christmas Gifts, Greeting Cards, etc

197 In-Person/ virtual Groups
With 1,687 participants

55 Digital Lessons
with 102 participants

Young People and families

241 Youth Clubs/ Trips
With
2,401 Participants

- Juniors (age 5-8)
- Inters (age 8-12)
- LOSP (age 12+)
- Girls Health & Wellbeing
- Leith Walk Primary School
- Hi 5 Awards
- Easter & Summer Programme
- Bonfire Night & Xmas Trips

1,924 contacts to Parents
& **372** contact via School

Plus Intergenerational Projects - New Spin, Victoria Primary & HoNC & Leith Timebank - A Skill-Swapping Project

Plus practical support e.g. foodbank deliveries, gardening, accompanying to medical appointments, etc

Over **110** fantastic local volunteers

Over **2,300** Volunteer Hours

PDP Key Achievements - 2022/23

PDP Key Achievements – 2022/23

More than 2,708 local residents – socially isolated older people, young people, children, families, carers, 200 local groups, organisations, 110 volunteers and 206 Leith Timebank members were directly involved in PDP activities during 2022/23, providing much needed help and support.

For every £1 of CEC funds we raised another **£1.39 (2022/23)**

PDP work in 2022/23 included:

Young people

In total, we engaged in 2,401 opportunities young people through carrying out 235 in-person sessions 700 of those young people with Additional Support Needs (ASN) and 329 of those from BME community in 2022/23.

Activities and opportunities for local young people included:

- PDP youth clubs, intergenerational activities and holiday provisions for local children and young people aged 5 -17 years in Leith Walk and Leith area.
- Further development of Leith Early intervention Project/ Pilmey (LOSP) a diversionary project for 'hard to reach' young people at risk of offending.
- Participation in CEC Leith Youth Work co production developments throughout 22/23
- PDP youth development worker has developed stronger relationships with parents, schools, and professionals including social workers, enabling us to provide a more joined up and holistic approach to better meet the needs of local young people
- On-going partnership was able to re-start with Leith Primary School, which involved two key areas of work. PDP provided 1-1 support service for young people within the school and developed a targeted after school provision for young people with ASN.
- Our Girl's health and wellbeing group – in partnership with YMCA Edinburgh is going very well and stemmed from this we have started to pilot a 12+ group for the young people to transition up to.
- From January 2023 we began to develop an exciting new venue for our youth work provision in this area.

Older People

PDP provided activities and opportunities for over **2096** older people and **150** Statutory and Voluntary Sector Service Providers in 2022/23. Activities and opportunities for local older people included:

- Provision of weekly Telephone Befriending service which made over 2,874 calls to socially isolated, vulnerable older people during 2022/23
- Practical help and support with emergency foodbank deliveries, collecting shopping, prescriptions etc. for local housebound, vulnerable older people.
- Provision and delivery of 1,400 newsletters and 1,187 Activity/Resource Packs to socially isolated, vulnerable older people throughout 2022/23
- Provision of blended online and in-person weekly support to over 20 socially isolated, vulnerable older women with long term conditions and health issues /experiencing carer stress
- Provision of in-person weekly support to 24 socially isolated, vulnerable older men with a range of mental and physical health issues

PDP Key Achievements 2022/23 - Older People cont'd

- Development of Leith Timebank, (which has a focus on older people), with over 206 local members and 11 Local Agencies/Groups. 1061 'exchanges' and 137 social/group activities took place, with over 1922 hours exchanged during 2022/23.
- Provision of free IT equipment, data along with 55 1:1 support sessions, 8 group learning sessions for 45 older people (102 attendances) throughout 2022/23
- Continued development and support to: NE Edinburgh Older Men's Health and Wellbeing Project; two Older Peoples Forums - North East Edinburgh Care Action Group (NEECAG) in Leith & Portobello; Pilmeny Older Women's Health & Wellbeing Group, NE Edinburgh Older People's Service Providers Network (with over 150 local voluntary organisations/groups) providing day opportunities and services for local older people and carers.
- Development of 'New Spin' Intergenerational Project (in partnership with Citadel Youth Project) which involved over **30** local older and younger people in 32 weekly sessions during 2022/23.
- Provision of 3 'Generations' intergenerational projects in partnership with Leith Walk and Victoria Primary Schools and Heart of Newhaven involving over 32 socially isolated older people and 50 children and young people.

Adults

- Pilmeny Development Project provided information/advice and support to many local residents and groups throughout 2022/23
- PDP continued to develop volunteer work, in line with achieving its 'Investing in Volunteers Award' (a nationally recognised award that recognises attainment of required standards and quality volunteer work). Over **110** volunteers and **206** Leith Timebank members contributed **4222** hours of volunteering time to support all aspects of PDP work during 2022/23.
- PDP continued to work with Police Scotland 'Keep Safe' initiative. PDP is a 'Keep Safe' point for vulnerable local people and continues to be a local 3rd Party Reporting Centre.
- A range of Partnership work was undertaken throughout 2022/23 with many agencies including: Ageing Well, Calton Welfare Services Project, CEC NE Edinburgh Locality Group, Citadel Youth Centre, Edinburgh Health Projects Forum, EVOC, Fenwicks, Harbour Homes (POLHA), Heart of Newhaven, Hibernian Community Foundation, LAYC, Leith Growers, Leith Trust, Living Memory Association, Lochend Neighbourhood Centre, MECOPP, Milan (SWO), Police Scotland, YMCA Edinburgh and many more!



FINANCE REPORT 2022 - 2023

TREASURERS REPORT

The financial position of Pilmeny Development Project remained strong with turnover of £278,169 in the year. We achieved this through the continued support of our funders and the prudent management of our finances.

In the past year, the charity has achieved an unrestricted surplus of £980.

The Accounts continue to be illustrated in a different format due to the introduction of FRS (Financial Reporting Standard) 102, which has led to the recognition of the Pension Past Service Deficit, currently faced by Pilmeny and other affected voluntary organisations.

This pension deficit continues to improve in 2022-2023 and an ongoing review by the Board exploring options to reduce further this deficit.

It is recognised as good practice that charities retain at least three months full running costs in their bank account (net of Creditors, Pension Liability and Restricted Funds) and fortunately, unlike some other groups, we are above this target due to surpluses carried forward from previous years. The unrestricted reserves are £123,056 and we are retaining £46,080 Creditors, £5,458 Pension Liability and £111,281 in Restricted Funds, with most of these funds expected to be utilised in 2023/24 and the following financial year.

BRUCE HEIL / TREASURER

**ANNUAL AUDITED ACCOUNTS
FOR 2022/2023 AT END OF THIS ANNUAL REPORT**

FUNDING & FUNDRAISING

The work of the Project would have been impossible without the financial support of the Funders and Trusts in 2022/23 to whom we are very grateful and who include:



- Age Scotland
- ASDA
- City of Edinburgh Council
- City of Edinburgh Council One City Trust
- Edinburgh Community Book Shop
- Edinburgh Community Health Forum
- Edinburgh Community Mental Health & Wellbeing Fund (Young People)
- Edinburgh Community Mental Health & Wellbeing Fund (Adults)
- Edinburgh Integrated Joint Board
- Edinburgh Wellbeing Pact
- Garfield Weston Foundation
- Harbour Homes
- LAYC
- Leith Benevolent Association
- Leith Trust (Leith Gives)
- Ponton House Trust
- Radio Forth Cash for Kids
- TESCO
- Youth link Scotland
- **Individuals**
- Neil Fullerton
- **Help in Kind**
- Edinburgh Remakery
- Police Scotland
- **Individual Fundraising efforts by local individuals and groups**

From us all at Pilmeny Development Project



WORK WITH CHILDREN AND YOUNG PEOPLE

The overall strategic aim is to improve the range and provision of services for and with children and young people which promotes their well-being and enables them to develop their capabilities.



*Nicola Hutchison
Youth Development Worker*

OVERVIEW

2022-23 saw full re-entry back into our community space since Covid following hygiene regimes. We adapted our service to more in person sessions following consultations with parents and young people to addressing their needs within the community. We reached out and developed stronger relationships with professionals such as YMCA Edinburgh, Citadel Youth Centre, The Junction and Community Police.

Covid-19 and the Cost of Living Crisis have shown a huge negative impact on families in the community needing extra support. The youth Development Workers role was used to support families and young people with more 1:1 support. This role allows support to families via 1:1 meet-ups, phone calls, attending child planning meetings, referring young people to other services such as counselling or mentoring and supporting them anyway possible.

Late October 2022 NO.15 had to go over extensive renovations for the lighting meaning youth services could not run from our center until February 23. We had to use additional costs and rent a space at Leith Community center for a service to be continued for the young people.

We continued to attract young people from BAME communities and those with additional support needs. In addition, we have had an intake of young volunteers across LOSP, Juniors and New Spin. This allowed young people opportunities to gain skills to further them into employment and allowed service users experiences to engage and be supported by young people in their community.

In total, we engaged in 2,401 opportunities with young people through carrying out 235 in-person sessions 700 of those young people with Additional Support Needs (ASN) and 329 of those from BME community in 2022/23.

We provided wide range of activities and opportunities for local young people including:

- PDP youth clubs, intergenerational activities and holiday provisions for local children and young people aged 5 -17 years in Leith Walk and Leith area.
- Further development of Leith Early intervention Project/ Pilmeny (LOSP) a diversionary project for 'hard to reach' young people at risk of offending.
- Participation in CEC Leith Youth Work co production developments throughout 22/23
- PDP youth development worker has developed stronger relationships with parents, schools, and professionals including social workers, enabling us to provide a more joined up and holistic approach to better meet the needs of local young people
- On-going partnership was able to re-start with Leith Primary School, which involved two key areas of work. PDP provided 1-1 support service for young people within the school and developed a targeted after school provision for young people with ASN.
- Our Girl's health and wellbeing group – in partnership with YMCA Edinburgh is going very well and stemmed from this we have started to pilot a 12+ group for the young people to transition up to.

To develop and maintain quality provision for children aged 5-8 years (P1-P4)

PDP provided weekly youth club sessions based at PDP Resource Centre, Leith Community centre and now Pilmeny Youth centre 44 in 44 Buchanan Street. The **Junior Youth Club** ran on a Tuesday evening from 4.45pm – 6pm. We ran three terms of 10 weekly sessions during School Term time in 2022/2023. The club was advertised on PDP website, PDP Facebook, via local primary schools and posters in the local community. The past year has been a very positive one for the Junior Youth Club with a total of 403 young people attending throughout the year.

April – June 2022- This term involved topics such as understanding emotions and positive mental health. We done activities such as celebrating Eid, making cupcakes and trips to Dalmeny park. Young people get involved in these sessions and enjoy the group discussions.

September – December 2022 we done fun activities such as Halloween party, bonfire night and make own smoothies. We touched on mental health again as a topic due to impact Covid-19 has had on them. We also looked at anti-bullying week.

January to March 2023 - Sessions included: term planning with young people, celebrating Burns night, decorating pancakes, valentine's arts and crafts and celebrating International Women's Day. In person sessions have seen the young people build up confidence and social skills that they had previously missed due to pandemic.

To develop and manage quality provision for children aged 8 – 12 (P4 – P7)

PDP provides weekly **Intermediate Youth Club** sessions for children aged 8 – 12. These sessions were held at Pilmey resource centre, Leith community centre and Pilmey youth centre. The club runs Wednesday evenings 4.30 – 6pm. Young people are given the opportunity to socialise and do activities in a safe and comfortable environment. Over the past year PDP has interacted with 415 young people.

April – June 22 Sessions included: Candle making, LGBTQ Pride, Smoothies and Gaming.

September – Dec 22 We had to move due to renovations to Leith community centre, which saw a decrease in attendance. Sessions included: Halloween party, fireworks night sparklers and Christmas trip to Gravity Trampoline Park. Topics covered were anti-bullying, world mental health day and vaping.

January to March 2023 - Sessions included: STEM session, Team building activities, bingo and pancake decorating.

To offer a School Holiday Programme for young people 12 – 15 yrs and children 7-11 years

The Easter Holiday Provision for 2022 was carried out over 1 week in April and provided a service for 65 young people. Due to Covid-19 still being around PDP decided to have two active outdoor sessions for both age groups 5-8, 8-12 and we provided three trip sessions. . The three trips incorporated STEM learning at Dynamic Earth, and health and well-being with Swimming and Trampolining. These trip offered young people new opportunities with their friends that some may have not gotten to do before.

PDP Summer Programme 2022 ran for 5 weeks during the school holidays across July - August. Our playscheme sessions took place 2 days a week Tuesday /Wednesdays 10.30-2.30pm. We also ran 3 group trips that would coincide with these sessions from 10-4pm. Trips included Ninja Warrior, Bowling and Portobello Beach. The playscheme sessions featured park trips, creating a new ground art mural outside our centre, street soccer football sessions, smoothie making and STEM science session. We were able to provide a variety of fruit as a healthy snack and other snacks were available to support families who may be used to free school meals or are low-income.

To work collaboratively with other agencies to build local capacity for meeting the needs of children & young people as per the Community Planning priorities for Leith

PDP is strongly committed to partnership and multi-agency working as a means to improve local services and opportunities for young people. Over the past year we have worked hard to ensure that we are up to date on current and local issues. We have successfully been granted funding for our Community Mental Health Consortium which we are working collaboratively with The Junction, YMCA, The Ripple, Citadel Youth Centre and Multi-Cultural Family Base. We worked to strengthen links with other organisations such as, Young Carers, Police Scotland, Community sports Hubs, Edinburgh Community Foods and Leith Primary School to name a few, in order to share skills and resources as well as continuing to attend local community meetings and networking meetings such as Leith Youth Services Network.

To promote the social, health and wellbeing of children and young people through collaborative work in the Leith area

Leith Open Spaces Project (LOSP) - LOSP aims to work with young people aged 12-17yrs, deemed to be 'at risk of anti-social behaviour'. LOSP runs as an informal weekly youth drop-in provision. Throughout 2022/23 we provided 303 opportunities to local young people.

April – June 2022 we ran cooking sessions: fajitas, pizzas and nachos that taught valuable cooking skills. We covered topics such as relationships and alcohol with a visit from Fast Forward.

September – December 2022 term - ran our weekly drop-in sessions for young people participate. Sessions covered: Halloween, Bonfire night, macaroni cheese, world mental health day and vaping.

January to March 2023 we ran our weekly drop-in sessions for young people to participate in. The young people enjoyed PDP new youth centre. Sessions included: hall games such as basketball, dodgeball and football. Topics covered: mental health, LGBTQ, International Women's day and relationships.

New Areas of Key Youth Development Work in 2022/23

Leith Primary School Additional Support Needs After School Provision

PDP support Leith Primary school since the head teacher noticed a gap in provision with a need for a group targeting young people not engaging or struggling to engage in mainstream youth services. The group ran on a Monday Afternoon from 2.30-3.30pm within Leith Primary. This was in school time and allowed them some respite from their class and to build up social development skills in a group setting. We targeted multiple young people in p4 throughout April 22- March 23 that had additional support needs, behavioral support or language barriers.

PDP Girls Health and Wellbeing Group

PDP Girl's Health and Wellbeing Group has been running since piloted in 2020. The group was set up via direct consultation carried out by PDP and YMCA Edinburgh, which identified a need for single gender youth provision within the Leith Ward. The Group is for ages 8-12 years and was held on Thursdays 3.45-5.15pm. From April 22 we have supported 18 local girls with 6 on the YMCA mentoring programme. - These sessions were held in YMCA Edinburgh & PDP centre as the girls came from both projects.

April to June 2022 - Activities included: Football session with Street Soccer, brownies, quiz night with pizza, STEM Session with Ed Uni.

September to December 2022 - Topics covered: black history month, breast cancer awareness, Internet Safety. Activities included: Halloween Games, Fajitas, Christmas crafts and Rock Climbing.

Jan - March 2023 Topics covered: Basketball active session, healthy cooking session with Edinburgh community food, Emotions workshop.

Since this group has been such a success we have piloted a 12+ group on Mondays 4.30- 6pm. This was due to lack of provision in the area for girls 12+. We piloted this programme Sep 22 – March 23. We supported 10 local girls and 2 are on the YMCA mentoring programme.

September to December 2022 – Activities included: Self-care, anti-bullying workshop, mental health activities, Christmas crafts / movie and a trip to ice-skating.

Jan – March 23 – Activities Included: Self-defense workshop, visit from community police, discussions around mental health, Bullying, International women's day and period discussions.

PDP 1:1 and Family Support

Community mental health funding was obtained for our development worker to expand their role to offer families and young people 1:1 support. This allowed for young people to get 1:1 support in person, over phone or social media platforms to talk about any identified unmet need, in particular many talked about poor mental health. The young people were sign-posted to relevant services in the area that can support them such as The Junction counselling service or YMCA Mentoring with 6 being mentored last year. Support to parents has also been a focus with a few identified families requiring the support. This involved visits to GP, attending child planning meetings, food bank deliveries and applying for individual welfare grants.

Intergenerational Work

PDP is strongly committed to intergenerational work and we strive to provide opportunities for local older people and young people to work together. Over the past year the Youth Team has continued to work to develop intergenerational activities including 'New Spin' which aimed to increase positive intergenerational relationships and address stereotypes. New Spin is a partnership project between PDP and Citadel Youth Centre, which runs weekly during term time and includes a wide range of activities. **More information on this work is detailed in the Older People's section of this Report.**

PDP Youth Work Sessional Staff and Volunteer Team

PDP youth team has worked unbelievably hard during 2022/23 by being fully cooperative and supportive to the on-going changes to youth work delivery. The staff team worked together to organise and deliver an exciting and varied youth programme both during term time and holidays to all the young people involved. The dedication of the youth team, both sessional staff and volunteers, has ensured that the needs of all young people during the year have been met, despite the cost of living, funding and resource limitations. Although we have seen some changes in staff and volunteers, it has of course been sad to see them go; we wish them all the best in their future endeavors we are always keen to recruit more volunteers and will continue in our recruitment drive for the coming year!

Young people feedback:

- ***'I come to club because I know is going to be a fun day'*** - juniors group (age 6)
- ***I feel happier here and I have more confidence here than at school where I have no confidence at all!*** – girls group (age 10)
- ***'The group is a really fun place and you can make lots of new friends.'*** Inters group age 10
- ***"Best group I have been to & you get free food"*** LOSP (aged 12+)

We would like to thank all our children and young people for their hard work and continued dedication to the success of the youth provision here at PDP and within the local community of Leith. We wish all those who have left over the last year the best of luck for the future we couldn't have done it without you!



WORK WITH OLDER PEOPLE

OLDER PEOPLE - the overall strategic aim is to improve the range and provision of services with older people which maintains and improves the quality of their lives and enable them to remain independent and active for as long as possible in the community



Anne Munro, Manager

Pilmeny Development Project aims to reduce isolation and promote participation and inclusion for older people in need of social support. We provided a range of older people's services and activities (including intergenerational work) throughout the last 12 months. A summary of our key activities is provided below and in the info graphic in the Key Achievements Section of this report. Links to detailed reports have also been provided.

Pilmeny Development Project Older People's Services Project seeks to deliver a service that will prevent deterioration in health and wellbeing and reduce the overall impact of social isolation and loneliness experienced by older people, through preventative engagement in their local community

Margaretann Farquharson and Mary O Connell are employed (job-share) with management support provided by Pilmeny Development Project.

PDP provided a hybrid service to **2,096 local older people**, in 2022/23 - offering a blend of services/activities, reflecting the changing needs of older people, Cost of Living Crisis, pandemic recovery and coming out of lockdowns. Services provided included:



Margaretann

Mary

Befriending: PDP volunteers and staff made **2,874 'Social/ welfare Contact'** telephone calls to local older people, to address social isolation and loneliness. **173 in-person befriending meetings** took place, when restrictions allowed in-person meet ups.

"I don't know what I would have done without xxx over the last few years – I live by myself and don't have much contact with my family. Being able to meet my (be)friend(er) xxx after chatting to them on the phone over 2 years was really special"

PDP In-reach services supported socially isolated or housebound older people, unable to get out of their own home. The 'in-reach service' is a person-centered service which seeks to meet the needs of an individual older person. **82 in-reach home visits were undertaken** providing information and support to housebound older people to engage in activities/ services in their own home or local community. *"I would like to thank you all for your support for my partner and like to say how much PDP does to help us all"*

Practical Support/ Emergency Food Provision: Vulnerable older people received practical help **90** times throughout 2022/23. Volunteers were recruited to assist with daily practical tasks for older people who are unable to go out and have no one to help. These tasks included lifts to medical appointments, gardening, pharmacy prescription, shopping, etc. PDP also referred older people to a local foodbank, when an emergency food box/ ready meal was unavailable.

Group/ Social Activities: **160** in-person group meetings with attendance of **1,525** were held in 2022/23. As restrictions eased we were delighted to be able to offer in-person groups, such as PDP Women's Group and Men's Group, Social Activities at Local Sheltered Accommodations, Christmas Parties, Beat the January Blues Event, Intergenerational Projects, In-Person Coffee groups

"The group gives me a purpose to get up and get dressed on a Monday morning. I really look forward to seeing everyone after the weekend which usually is very lonely. To be honest I would be completely lost without the group"

Digital inclusion: PDP Digital Connecting Project sought to address the digital divide, social isolation and loneliness of older people in Leith, exacerbated by COVID-19, and the CoL crisis by increasing their digital literacy. Our key activities were to:

- organise **55** digital learning and support sessions (1:1 and group)
- develop large print/visual information suitable for older people who are not familiar with new technology
- to develop a sustainable community based volunteer IT learning, help and support skills sharing network.

PDP Digital Connecting Project enabled more local older people to engage in our **virtual groups**. We offered **27 virtual groups**, with **162** older people in attendance. Groups included: coffee groups, games afternoons, PDP AGM, volunteer training, etc. Through the offerings the PDP Digital Connecting Project more local older people were able to engage in our virtual groups.



'Thank you so much for providing me with a mobile Wi-Fi and allowance that will tied me over until I can arrange a new contract – it's a big help. And even more so, thanks so much for a fun afternoon yesterday on such a bleak day'

"When I was ill, and couldn't get out of the house, it was good to be able to join the (virtual) games afternoon – lovely to see everyone and it was nice to have a laugh, even if I didn't win" (!)

Newsletters/Activity Packs: Many of our older folk in Leith don't have smart phones and are not online so it is harder for them to get information or feel in touch. PDP volunteers helped research, create and deliver **1400** Newsletters to **400** older people and **1,087 activity packs/ gifts** to over **250** local older people.

'Thank you for the great envelope - as usual lots of things to do and learn, but this one brought back good memories. I got a lovely Easter card from a wee lad called Alex P6 – It melted my heart - God bless him'

Information provision: We provided **197** older people with information about services/ opportunities and made **98 referrals**. *"It was lovely to meet you too. Thank you so much for all your knowledge and the information that you gave us, it was amazing. Thanks also for sending on the emails with contacts and information."*

PDP Intergenerational Work

Development of PDP intergenerational work in 2022/23 included:

- 'New Spin' Intergenerational Project (in partnership with Citadel Youth Project) which involved over 30 local older and younger people in 32 weekly sessions
- Provision of three 'Generations' intergenerational projects in partnership with Leith Walk Primary, Victoria Primary Schools, Leith Timebank and Heart of Newhaven involving over 32 socially isolated older people and 50 children and young people.

'Huge opportunity to meet young people, I love meeting them' (Older Person)

'Learning your never to old - or young!' 'we nurture each other'

(It's) Fun meeting old people'

More detailed reports of our Older Peoples Work and Intergenerational Activities undertaken during 2022/23 available via this link: <http://www.pilmenydevelopmentproject.co.uk/reports>

"It's great to be back and be able to see people in person. The last 2years have been really tough for me and I'll never forget what how Pilmeny helped, especially when I was low. During the lockdowns it was good to still be in touch with everyone from Pilmeny – even if it was over the phone or online – you still felt connected"

Photos of Older People activities.....



Winter Newsletters and Christmas Presents



PDP & Leith Community Grower Home Deliveries and Group Sessions



PDP/ LTB/ Ageing Well Reconnecting Project Session at Leith Victoria

Older Men's Group Trip to Portobello



Older Men's Group outing to Living Memory Association



Afternoon Tea with the Women's Group



PDP/LTB/ Ageing Well Pilot Project



Summer22 Intergenerational Project



Befriending



PDP Elves helping with Christmas Newsletters & Activity Packs



LEITH TIME BANK
PART OF THE EDINBURGH **timebanknetwork**



Mary O'Connell
Project Worker

Leith Time Bank

Mary O Connell is Leith Timebank broker. Time Banks link local residents, to exchange time and skills with each other. Members voluntarily carry out work for each other and earn “time credits” in return. These credits can be exchanged for other member services. Leith Time bank (LTB) main focus is to work with older people, carers and adults with multi-morbidities; however, this is not exclusive and other demographic groupings are members. It meets both NHS and Edinburgh Council’s strategic priorities, tackling health inequalities among older people and carers.

Leith Timebank, (which has a focus on older people), with over **217** local members and **11** Local Agencies/Groups coordinated **1061** 'exchanges' and **137** social/group activities, with over **1922 hours** exchanged during 2022/23.

LTB activities, both online and in person included:

- Multicultural Workshops in partnership with Feniks and ELREC.
- Multicultural Cook-Along and Community Meals
- PDP/Ageing Well/Leith Timebank Pilot Project Report Coming out of Lockdown Activity Programme for Older People living in Leith
- Digital Skills sessions at Hibernian Community Foundation
- Monthly virtual and in-person coffee & chat sessions and games afternoons

LTB members who have spare credits or who have left the project, donate their time credits to the community pot. The community pot is then used to help people who need support when they’re not best placed to contribute to the Time Bank themselves. The Community Pot has been vital to LTB’s COVID-19 response, as it is a mechanism to give credits to members who have helped the membership/ local community, without the need for the recipient of the service to have a positive Timebank account. During the reporting period, approx. **45 older people and carers** benefitted from the community pot.

LTB is offering an exciting way for LTB members to come together to increase levels of positive interaction and mutual support, developing relationships by sharing commitments, resources, time, and building community capacity. This asset-based approach has obvious benefits to the health and wellbeing as well as enhancing volunteering and community capacity in our local community.

“The atmosphere was lovely, I met plenty of very interesting people with good values. It was fantastic, amazing! I learned a lot about different ways of cooking, storing [food] and how to save energy. If workshops like this will happen again, count me in!”

“Meeting new people from different ethnic backgrounds.”

“Thank you so much for all your help this year – it’s been a lifeline for me”

A more detailed report of Leith Timebank Work undertaken during 2022/23 is available via this link: <http://www.pilmenydevelopmentproject.co.uk/reports>

Pilmeny Development Project Annual Report 2022 – 2023
Photos of Older People and Leith Timebank activities.....



Leith Timebank Afternoon Tea



Leith Timebank Advisory Group



Energy Efficiency Advisory at Cook-Along Group



Digital Skills – Learning how to “zoom”



Living Well in Later Life Health Talk



Multicultural Art Wokshop



Multicultural CookAlong/ Community Meals



WORK WITH ADULTS

ADULTS– the overall strategic aim is to improve the range and provision of services for and with adults which enables them to meet their social, health, educational and recreational needs and improves the quality of their lives



PDP is very lucky to have dedicated volunteers without whom we could not do our work. Over **110** volunteers and **206** Leith Timebank members contributed **4222** hours of volunteering time to support all aspects of PDP work during 2022/23 – **grateful thanks to you all!**

PDP held **6** group volunteer training sessions in 2022/23 (4 volunteer inductions, 1 Fire Safety Training and 1 in-reach training session), plus each volunteer completed training for each volunteer role.

Investing in Volunteers Award

PDP has held the Investing in Volunteers Quality mark award since 2013, extended to March 2023. PDP has begun the renewal process which will be completed in 2023. Achieving the Investing in Volunteers Standard allows PDP to publicly demonstrate its commitment to volunteering.

“I feel so blessed to be volunteering with PDP”

“Thank you all for such an amazing experience volunteering at Pilmény Development Project – it brought me such joy”

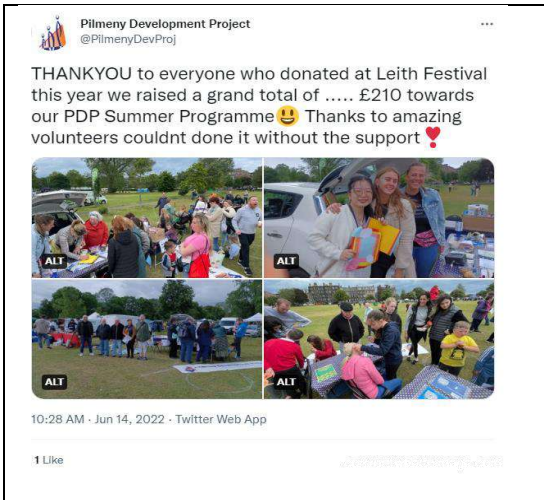
Police Scotland ‘Keep Safe’ initiative – work was undertaken with Police Scotland to establish PDP as a ‘Keep Safe’ point for vulnerable people. This is in addition to our current status as a 3rd Party Reporting Centre for hate crimes.

Student Placements - PDP provided a number of student placement opportunities along with professional support and supervision throughout 2022/23 including: Dayatra West Edinburgh University MSW1& BSC3 Professional Social Work Placement (Oct 2022 – March 2023), Maya Bloemhard Edinburgh University MSW1& BSC3 Professional Social Work Placement (Feb – June 2023), Andrew Johnston Edinburgh College NC Working with Communities (Oct 2022-May 2023), Alexander Fortune Duff Edinburgh University MA Learning in Communities (MALiC) (Jan - May 2023). Special thanks also to John Kerr for his assistance with our professional support work.

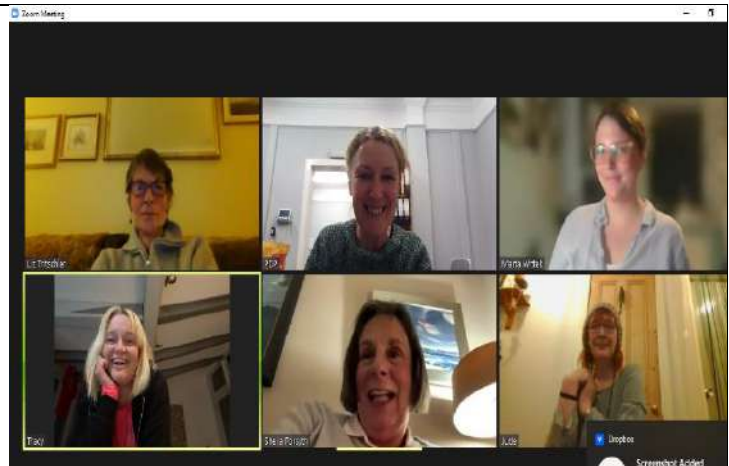
Partnership work

Partnership work was undertaken throughout 2022/23 with many agencies including: Ageing Well, Calton Welfare Services Project, CEC NE Edinburgh Locality Group, Citadel Youth Centre, Edinburgh Health Projects Forum, EVOC, Fenwicks, Harbour Homes (POLHA), Heart of Newhaven, Hibernian Community Foundation, LAYC, Leith Growers, Leith Trust, Living Memory Association, Lochend Neighbourhood Centre, MECOPP, Milan (SWO), Police Scotland, YMCA Edinburgh, local schoolsand many more!

Showcase of Work with Adults.....



Leith Gala Day 2022



PDP In reach Service Volunteer Training



ASDA Cheque presentation



Students Daytra (left) & Maya (Right)



Police Talk on Community Safety



Sudents Andrew (left)



& Alex

Finally, thanks to all the residents of the Leith Walk/Leith Wards and throughout NE Edinburgh who have worked with Pilmeny Development Project over the last twelve months – without the time and effort given by you on a voluntary basis, the work of the Project would be impossible



If you require any help or further information on the work of the Pilmeny Development Project, please do not hesitate to contact us.



Pilmeny Development Project
19 – 21 Buchanan Street
Edinburgh,
EH6 8SQ
Tel: 0131 553 2559
Mob: 07375 918524

E-mail: pilmenyproject@btconnect.com

Website: www.pilmenydevelopmentproject.co.uk

Twitter: @PilmenyDevProj

Facebook: www.facebook.com/groups/pilmenydevelopmentproject/

**Pilmeny Development Project is a Scottish Charity with number SC002549
Company limited by guarantee with number SC18812**



REGISTERED COMPANY NUMBER: SC188129 (Scotland)

REGISTERED CHARITY NUMBER: SCO002549

Report of the Trustees and

Financial Statements for the Year Ended 31 March 2023

for

Pilmeny Development Project

Contents of the Financial Statements
for the Year Ended 31 March 2023

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Balance Sheet	7
Notes to the Financial Statements	9
Detailed Statement of Financial Activities	20

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 with the financial statements of the charity for the year ended 31 March 2023. The trustees have adopted the provisions of 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).

OBJECTIVES AND ACTIVITIES

Objectives and aims

Pilmeny Development Project is a community based voluntary organisation which has been working in Leith since 1979. The main emphasis of the Project has been to work primarily with young and old. The project also provides an important community development and support role to a wide variety of local groups and organisations in the Area.

The overriding charitable objective of the charity is the promotion of any charitable purpose for the benefit of the inhabitants of the Lorne area of Leith and surrounding areas.

The charitable objects, as stated on the charitable constitution, of Pilmeny Development Project during the year were:

- The advancement of education.
- The furtherance of the health and relief of poverty, distress and sickness.
- To promote and organise co-operation in the achievement of these objects and to bring together individuals and representatives of relevant authorities and bodies and to co-operate with any other body

STRATEGIC AIMS

The aims of Pilmeny Development Project during the year were:

Support and development of local residents by:

- Encouraging appropriate self-help initiatives towards the identification and resolution of their problems.

Lifelong aims:

Children and Young People:

- To improve the range and provision of services with children and young people to assist them to meet their social, educational and recreational needs and to develop their capabilities.

Older people:

- To improve the range and provision of services with the older people to maintain and improve the quality of their lives and enable them to remain independent and active as long as possible.

Adults:

- To improve the range and provision of services to assist them to meet their social, educational and recreational need and improves the quality of their lives.

Report of the Trustees for the Year Ended 31 March 2023

ACHIEVEMENT AND PERFORMANCE

PDP Key Achievements - 2022/23

More than 2,708 local residents - socially isolated older people, young people, children, families, carers, 200 local groups, organisations, 110 volunteers and 206 Leith Timebank members were directly involved in Pilmeny Development Project (PDP) activities during 2022/23, providing much needed help and support.

For every £1 of City of Edinburgh (CEC) funds we raised another £1.39 (2022/23)

PDP work in 2022/23 included:

Young people

In total, we engaged in 2,401 opportunities for young people through carrying out 235 in-person sessions 700 of those young people with Additional Support Needs (ASN) and 329 of those from BME community in 2022/23.

Activities and opportunities for local young people included:

- PDP youth clubs, intergenerational activities and holiday provisions for local children and young people aged 5 -17 years in Leith Walk and Leith area.
- Further development of Leith Early intervention Project/ Pilmeny (LOSP) a diversionary project for 'hard to reach' young people at risk of offending.
- Participation in CEC Leith Youth Work co production developments throughout 22/23
- PDP youth development worker has developed stronger relationships with parents, schools, and professionals including social workers, enabling us to provide a more joined up and holistic approach to better meet the needs of local young people
- On-going partnership was able to re-start with Leith Primary School, which involved two key areas of work. PDP provided 1-1 support service for young people within the school and developed a targeted after school provision for young people with ASN.
- Our Girl's health and wellbeing group - in partnership with YMCA Edinburgh is going very well and stemmed from this we have started to pilot a 12+ group for the young people to transition up to.
- From January 2023 we began to develop an exciting new venue for our youth work provision in this area.

Older People

PDP provided activities and opportunities for over 2096 older people and 150 Statutory and Voluntary Sector Service Providers in 2022/23. Activities and opportunities for local older people included:

- Provision of weekly Telephone Befriending service which made over 2,874 calls to socially isolated, vulnerable older people during 2022/23
- Practical help and support with emergency foodbank deliveries, collecting shopping, prescriptions etc. for local housebound, vulnerable older people.
- Provision and delivery of 1,400 newsletters and 1,187 Activity/Resource Packs to socially isolated, vulnerable older people throughout 2022/23
- Provision of blended online and in-person weekly support to over 20 socially isolated, vulnerable older women with long term conditions and health issues /experiencing carer stress
- Provision of in-person weekly support to 24 socially isolated, vulnerable older men with a range of mental and physical health issues
- Development of Leith Timebank, (which has a focus on older people), with over 206 local members and 11 Local Agencies/Groups. 1061 'exchanges' and 137 social/group activities took place, with over 1922 hours exchanged during 2022/23.

- Provision of free IT equipment, data along with 55 1:1 support sessions, 8 group learning sessions for 45 older people (102 attendances) throughout 2022/23
- Continued development and support to: NE Edinburgh Older Men's Health and Wellbeing Project; two Older Peoples Forums - North East Edinburgh Care Action Group (NEECAG) in Leith & Portobello; Pilmeny Older Women's Health & Wellbeing Group, NE Edinburgh Older People's Service Providers Network (with over 150 local voluntary organisations/groups) providing day opportunities and services for local older people and carers.
- Development of 'New Spin' Intergenerational Project (in partnership with Citadel Youth Project) which involved over 30 local older and younger people in 32 weekly sessions during 2022/23.
- Provision of 3 'Generations' intergenerational projects in partnership with Leith Walk and Victoria Primary Schools and Heart of Newhaven involving over 32 socially isolated older people and 50 children and young people.

Adults

- Pilmeny Development Project provided information/advice and support to many local residents and groups throughout 2022/23
- PDP continued to develop volunteer work, in line with achieving its 'Investing in Volunteers Award' (a nationally recognised award that recognises attainment of required standards and quality volunteer work). Over 110 volunteers and 206 Leith Timebank members contributed 4222 hours of volunteering time to support all aspects of PDP work during 2022/23.
- PDP continued to work with Police Scotland 'Keep Safe' initiative. PDP is a 'Keep Safe' point for vulnerable local people and continues to be a local 3rd Party Reporting Centre.
- A range of Partnership work was undertaken throughout 2022/23 with many agencies including: Ageing Well, Calton Welfare Services Project, CEC NE Edinburgh Locality Group, Citadel Youth Centre, Edinburgh Health Projects Forum, EVOC, Fenwicks, Harbour Homes (POLHA), Heart of Newhaven, Hibernian Community Foundation, LAYC, Leith Growers, Leith Trust, Living Memory Association, Lochend Neighbourhood Centre, MECOPP, Milan (SWO), Police Scotland, YMCA Edinburgh and many more!

Report of the Trustees

for the Year Ended 31 March 2023

FINANCIAL REVIEW

Financial position

During the year Pilmeny Development Project made a surplus of £26,574 (2022: £39,378). Funds carried forward are £234,337 (2022: £207,674) made up of £111,281 in restricted funds (2022: £85,596) and £123,056 in unrestricted funds (2022: £122,078). There was an actuarial gain on the defined benefit pension scheme of £89 in the year which is included within general funds (2022: £17,494).

Reserves policy

The charity's policy on reserves is to hold sufficient funds in reserve to ensure the charity's ability to fulfil its charitable objectives. The charity continues to develop its Reserves policy to take account of restricted funding expenditure, pension liability, 3-6 months running costs to cover staff redundancy and any future funding uncertainties.

Free reserves at 31 March 2023 (which are general reserves less any held within fixed assets) are £119,057 (2022: £117,374) which the Trustees believe is sufficient to meet the above objective.

FUTURE DEVELOPMENTS

During the next financial year Pilmeny Development Project (PDP) plans to continue to fulfil its charitable objects. PDP will continue to work with City of Edinburgh Council, within the current funding cycle and undertake additional fundraising to enable the fieldwork to be carried out.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Governing document

After operating in the Leith area since 1979 Pilmeny Development Project gained charitable status and became registered with the Office of the Scottish Charity Regulator as a Scottish Charity from 1 January 1986.

On 3 August 1998 the charity incorporated and became a company limited by guarantee, registered with Companies House.

Pilmeny Development Project is governed by its Articles of Association and Constitution.

Recruitment and appointment of new trustees

PDP constitution states Management Committee members (Trustees) are not subject to a maximum number but there must be a minimum of two. Members of the Management Committee may co-opt any vacancy in their number. Any member of the Management Committee so appointed shall hold office only until the next following Annual General Meeting. Recruitment of new Management Committee members is undertaken via advertisement on PDP Social media sites and wider community engagement.

Organisational structure

All major operating decisions are decided by the Executive Board and day to day management has been delegated to Anne Munro, Manager.

Report of the Trustees for the Year Ended 31 March 2023

STRUCTURE, GOVERNANCE AND MANAGEMENT

Risk management

The trustees have examined the major strategic business and operational risks which the charity faces and confirms that systems in place enable regular reports to be provided so that the necessary steps can be taken to minimise any potential risks. PDP has developed a Business Continuity Plan, a Feasibility Study for Liability Management of Pension and updated Safeguarding Policies to ensure appropriate levels of insurance cover.

REFERENCE AND ADMINISTRATIVE DETAILS

Registered Company number

SC188129 (Scotland)

Registered Charity number

SC0002549

Registered office

19-21 Buchanan Street

EDINBURGH

EH6 8SQ

Trustees

Walter Davidson Dods (deceased 15.11.22)

Philip John Attridge Chair

Bruce Gerald Heil

Sophie Elizabeth Marshall

Trustees listed above include all Trustees on the board from 1 April 2022 to the date of signing the accounts.

Company Secretary

Joan Mayrine Maclellan

Independent Examiner

Mathew Gillies LLB (Hons) ACPA FCIE

Cowan & Partners Limited

60 Constitution Street

Edinburgh

EH6 6RR

Solicitors

Shepherd & Wedderburn
Saltire Court
20 Castle Terrace
Edinburgh
EH1 2ET

Bankers

Royal Bank of Scotland Plc
36 St Andrews Square
Edinburgh
EH2 2AD

Approved by order of the board of trustees on and signed on its behalf by:

.....

Philip John Attridge - Trustee

I report on the accounts for the year ended 31 March 2023 set out on pages six to nineteen.

Respective responsibilities of trustees and examiner

The charity's trustees are responsible for the preparation of the accounts in accordance with the terms of the Charities and Trustee Investment (Scotland) Act 2005 and the Charities Accounts (Scotland) Regulations 2006 (as amended). The charity's trustees consider that the audit requirement of Regulation 10(1)(a) to (c) of the Accounts Regulations does not apply. It is my responsibility to examine the accounts as required under Section 44(1)(c) of the Act and to state whether particular matters have come to my attention.

Basis of the independent examiner's report

My examination was carried out in accordance with Regulation 11 of the Charities Accounts (Scotland) Regulations 2006. An examination includes a review of the accounting records kept by the charity and a comparison of the accounts presented with those records. It also includes consideration of any unusual items or disclosures in the accounts, and seeking explanations from you as trustees concerning any such matters. The procedures undertaken do not provide all the evidence that would be required in an audit, and consequently I do not express an audit opinion on the view given by the accounts.

Independent examiner's statement

In connection with my examination, no matter has come to my attention :

- (1) which gives me reasonable cause to believe that, in any material respect, the requirements
 - to keep accounting records in accordance with Section 44(1)(a) of the 2005 Act and Regulation 4 of the 2006 Accounts Regulations; and
 - to prepare accounts which accord with the accounting records and to comply with Regulation 8 of the 2006 Accounts Regulations

have not been met; or

- (2) to which, in my opinion, attention should be drawn in order to enable a proper understanding of the accounts to be reached.

Mathew Gillies LLB (Hons) ACPA FCIE
Full member of the Association of Charity Independent Examiners
Cowan & Partners Limited
60 Constitution Street
Edinburgh

Date:

Pilmeny Development Project Annual Report 2022 – 2023
Pilmeny Development Project
Statement of Financial Activities
(Incorporating an Income and Expenditure Account)
for the Year Ended 31 March 2023

		Unrestricted		31.3.23	31.3.22
		Total		Restricted	Total
	Notes	funds	funds	funds	funds
		£	£	£	£
INCOME AND ENDOWMENTS FROM					
Donations and legacies		2,298	1,923	4,221	-
Charitable activities					
Grant awards	2	97,644	143,657	241,301	198,857
Headquarters earned		16,550	22,591	39,141	29,468
Total		<u>116,492</u>	<u>168,171</u>	<u>284,663</u>	<u>228,325</u>
EXPENDITURE ON					
Charitable activities					
Charitable	3	<u>121,657</u>	<u>136,432</u>	<u>258,089</u>	<u>188,947</u>
NET INCOME/(EXPENDITURE)					
Transfers between funds	13	(5,165)	31,739	26,574	39,378
Other recognised gains/(losses)			(6,056)	-	-
Actuarial gains on defined benefit schemes		<u>89</u>	<u>-</u>	<u>89</u>	<u>17,494</u>
Net movement in funds		980	25,683	26,663	56,872
RECONCILIATION OF FUNDS					
Total funds brought forward		122,078	85,596	207,674	150,802
TOTAL FUNDS CARRIED FORWARD		<u>123,058</u>	<u>111,279</u>	<u>234,337</u>	<u>207,674</u>

CONTINUING OPERATIONS

All income and expenditure derive from continuing activities. The Statement of financial activities includes all gains and losses recognised in the year.

The notes form part of these financial statements

Balance Sheet

31 March 2023

		Unrestricted		31.3.23	31.3.22
		Total		Restricted	Total
	Notes	funds	funds	funds	funds
		£	£	£	£
FIXED ASSETS					
Tangible assets	10	3,999	-	3,999	4,704
CURRENT ASSETS					
Debtors	11	4,351	-	4,351	4,594
Cash at bank and in hand		166,244	111,281	277,525	273,575
		<u>170,595</u>	<u>111,281</u>	<u>281,876</u>	<u>278,169</u>
CREDITORS					
Amounts falling due within one year	12	(46,080)	-	(46,080)	(65,173)
		<u>124,515</u>	<u>111,281</u>	<u>235,796</u>	<u>212,996</u>
NET CURRENT ASSETS					
TOTAL ASSETS LESS CURRENT LIABILITIES					
		128,514	111,281	239,795	217,700
PENSION LIABILITY					
	14	(5,458)	-	(5,458)	(10,026)
		<u>123,056</u>	<u>111,281</u>	<u>234,337</u>	<u>207,674</u>
FUNDS					
	13				
Unrestricted funds				123,056	122,078
Restricted funds				111,281	85,596
				<u>234,337</u>	<u>207,674</u>
TOTAL FUNDS					

The notes form part of these financial statements

Balance Sheet - continued

31 March 2023

The charitable company is entitled to exemption from audit under Section 477 of the Companies Act 2006 for the year ended 31 March 2023.

The members have not required the company to obtain an audit of its financial statements for the year ended 31 March 2023 in accordance with Section 476 of the Companies Act 2006.

The trustees acknowledge their responsibilities for

- (a) ensuring that the charitable company keeps accounting records that comply with Sections 386 and 387 of the Companies Act 2006 and
- (b) preparing financial statements which give a true and fair view of the state of affairs of the charitable company as at the end of each financial year and of its surplus or deficit for each financial year in accordance with the requirements of Sections 394 and 395 and which otherwise comply with the requirements of the Companies Act 2006 relating to financial statements, so far as applicable to the charitable company.

These financial statements have been prepared in accordance with the provisions applicable to charitable companies subject to the small companies regime.

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

.....
Philip John Attridge - 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.

The accounts are presented in sterling which is the charity's functional currency, and rounded to the nearest pound.

No changes have been made to the basis of preparing the financial statements this year or to the previous year's financial statements.

Going Concern

The trustees consider that there are no material uncertainties about the Charity's ability to continue as a going concern and there are sufficient reserves to meet the reserves policy detailed on page 4, therefore the accounts are prepared on a going concern basis.

Tangible fixed assets

Depreciation is provided at the following annual rates in order to write off each asset over its estimated useful life.

Plant and machinery - 15% on reducing balance

Fixtures and fittings - 15% on reducing balance

Taxation

The charity is exempt from tax on its charitable activities.

Fund accounting

Unrestricted funds can be used in accordance with the charitable objectives at the discretion of the trustees.

Restricted funds can only be used for particular restricted purposes within the objects of the charity. Restrictions arise when specified by the donor 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 financial statements.

The notes form part of these financial statements

Project Costs

Costs are divided between projects on a percentage basis based on current ongoing projects.

Grants Receivable

Grants receivable are recognised when claims have been provided and the right to consideration has been earned. Income from grants awarded on an individual project basis are solely used for the project intended.

Measurement of Debtors

Trade and other debtors are recognised at the settlement amount due after any trade discount offered. Prepayments are valued at the amount prepaid net of any trade discounts due.

Cash at Bank and on Hand

Cash at bank and cash in hand includes cash and any short term highly liquid investments with a short maturity of three months or less from the date of acquisition or opening of the deposit or similar account.

Creditors and Loans

Creditors and loans are recognised where the charity has a present obligation resulting from a past event that will probably result in the transfer of funds to a third party and the amount due to settle the obligation can be measured or estimated reliably. Creditors and loans are normally recognised at their settlement amount after allowing for any trade discounts due.

VAT

Pilmeny Development Project is not VAT registered and all expenditure is recognised gross of VAT.

Critical Accounting Judgements and Key Sources of Estimation and Uncertainty

The preparation of the financial statements conforms with the requirements of the Charities SORP and general accepted accounting principles. The only area in which it is considered that accounting estimates and areas of judgement have been applied is depreciation, the policy on which is outlined above.

Notes to the Financial Statements - continued for the Year Ended 31 March 2023

ACCOUNTING POLICIES - continued

2. INCOME FROM CHARITABLE ACTIVITIES

	Grant awards	Headquarters earned	31.3.23 activities	31.3.22 Total activities
	£	£	£	£
Grant awards	232,514	-	232,514	94,701
Older Men Project	8,787	-	8,787	8,897
NEECAG Income	-	500	500	366
Older People Services	-	-	-	13,665
15 BS Income	-	6,545	6,545	2,984
Management fees	-	10,005	10,005	12,796
Other Income	-	22,091	22,091	94,916
	<u>241,301</u>	<u>39,141</u>	<u>280,442</u>	<u>228,325</u>

3. PROJECT COSTS

	Direct Costs (see note 4)	Support costs (see note 5)	Totals
	£	£	£
Charitable	<u>255,509</u>	<u>2,580</u>	<u>258,089</u>

Notes to the Financial Statements - continued for the Year Ended 31 March 2023

4. DIRECT COSTS OF CHARITABLE ACTIVITIES

	31.3.23	31.3.22
	£	£
Staff costs-Older Men Project	8,996	6,356
Staff costs- CEC	85,966	77,881
Staff costs - Older People	1,398	22,355
Property costs - CEC	10,563	10,058
Property Costs Older Men	-	2,000
Project costs	133,513	38,355
Project Costs CEC	7,563	20,926
Project costs - Headquarters	5,270	4,885
Project costs- Older Men	692	71
Project costs - Older people	668	511
Management Charges - Older Men	-	2,000
Interest on pension scheme	174	259
Depreciation	706	830
	<u>255,509</u>	<u>186,487</u>

5. SUPPORT COSTS

	Governance costs £
Charitable	<u>2,580</u>

Support costs, included in the above, are as follows:

	31.3.23	31.3.22
	Charitable £	Total activities £
Independent Examination Fee	2,580	2,460

6. NET INCOME/(EXPENDITURE)

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

	31.3.23	31.3.22
	£	£
Depreciation - owned assets	<u>705</u>	<u>831</u>

7. 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

There were no trustees' expenses paid for the year ended 31 March 2023 nor for the year ended 31 March 2022.

8. STAFF COSTS

	2023	2022
	£	£
Salaries	131,722	116,147
National Insurance	5,699	4,689
Pensions	3,555	3,246
	<u>140,976</u>	<u>124,082</u>
Total	<u>140,976</u>	<u>124,082</u>

Note: Staff Costs are split between Older Men Project, Older People, CEC and Other projects (Project Costs) within the SoFA and note 4. The average monthly number of employees during the year was as follows:

	31.3.23	31.3.22
Staff	15	14

No employees received emoluments in excess of £60,000.

9. COMPARATIVES FOR THE STATEMENT OF FINANCIAL ACTIVITIES

	Unrestricted	Total	Restricted
	funds	funds	funds
	£	£	£
INCOME AND ENDOWMENTS FROM			
Donations and legacies	-	-	-
Charitable activities			
Grant awards	111,578	87,279	198,857
Headquarters earned	1,132	28,336	29,468
	<u>112,710</u>	<u>115,615</u>	<u>228,325</u>
Total			
EXPENDITURE ON			
Charitable activities			
Charitable	117,299	71,648	188,947
	<u>117,299</u>	<u>71,648</u>	<u>188,947</u>
NET INCOME/(EXPENDITURE)	(4,589)	43,967	39,378
Other recognised gains/(losses)			
Actuarial gains on defined benefit schemes	17,494	-	17,494
	<u>17,494</u>	<u>-</u>	<u>17,494</u>
Net movement in funds	12,905	43,967	56,872
RECONCILIATION OF FUNDS			
Total funds brought forward	109,173	41,629	150,802

9. COMPARATIVES FOR THE STATEMENT OF FINANCIAL ACTIVITIES - continued

	Unrestricted	Total	Restricted
	funds	funds	funds
	£	£	£
	_____	_____	_____
TOTAL FUNDS CARRIED FORWARD	122,078	85,596	207,674
	=====	=====	=====

10. TANGIBLE FIXED ASSETS

	Plant and	Fixtures	
	machinery	and	Totals
	£	fittings	£
	£	£	£
	_____	_____	_____
COST			
At 1 April 2022 and 31 March 2023	4,457	4,572	9,029
	_____	_____	_____
DEPRECIATION			
At 1 April 2022	3,639	686	4,325
Charge for year	122	583	705
	_____	_____	_____
At 31 March 2023	3,761	1,269	5,030
	_____	_____	_____
NET BOOK VALUE			
At 31 March 2023	696	3,303	3,999
	=====	=====	=====
At 31 March 2022	818	3,886	4,704

11. DEBTORS

	31.3.23	31.3.22
	£	£
Trade debtors	3,100	3,600
Prepayments	1,251	994
	_____	_____
	4,351	4,594
	=====	=====

12. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	31.3.23	31.3.22
	£	£
Trade creditors	2,705	1,881
Social security and other taxes	2,785	3,225
Pensions	896	862
Other creditors	-	22,091
Credit card	878	619
Deferred Income	36,236	33,756
Accrued expenses	2,580	2,739
	<u>46,080</u>	<u>65,173</u>

Notes to the Financial Statements - continued
for the Year Ended 31 March 2023

13. MOVEMENT IN FUNDS

	At 1.4.22	Net movement in funds	Transfers between funds	At 31.3.23
	£	£	£	£
Unrestricted funds				
General fund	122,078	159	-	122,237
PYC - 44	-	(5,237)	6,056	819
	<u>122,078</u>	<u>(5,078)</u>	<u>6,056</u>	<u>123,056</u>
Restricted funds				
NEECAG	363	255	-	618
Older Men	10,647	(901)	-	9,746
Intergeneration Fund	16,360	(3,643)	-	12,717
Community Connector Leith	4,380	(24)	-	4,356
Youth Clubs	31,014	10,583	(6,056)	35,541
Older People Services	7,167	(721)	-	6,446
Timebank	11,269	1,990	-	13,259
Girls Work/Family Support Project	4,396	(457)	-	3,939
Edinburgh University Placement	-	400	-	400
LOSP	-	3,509	-	3,509
Winter Warmer Grant	-	3,495	-	3,495
Edinburgh Pact Capacity to Collaborate (NHS)	-	4,063	-	4,063
Ageing Well	-	5,833	-	5,833
Ukrainian Children, Young People & Families	-	1,267	-	1,267
Tesco Community Grant	-	1,125	-	1,125
OPS Digital Project	-	3,975	-	3,975
Drop-In	-	70	-	70
Tea Dance	-	922	-	922
	<u>85,596</u>	<u>31,741</u>	<u>(6,056)</u>	<u>111,281</u>
TOTAL FUNDS	<u>207,674</u>	<u>26,663</u>	<u>-</u>	<u>234,337</u>

13. MOVEMENT IN FUNDS - continued

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	115,136	(115,066)	89	159
PYC - 44	1,355	(6,592)	-	(5,237)
	<u>116,491</u>	<u>(121,658)</u>	<u>89</u>	<u>(5,078)</u>
Restricted funds				
NEECAG	501	(246)	-	255
Older Men	8,787	(9,688)	-	(901)
Intergeneration Fund	-	(3,643)	-	(3,643)
Community Connector Leith	-	(24)	-	(24)
Youth Clubs	27,524	(16,941)	-	10,583
Older People Services	-	(721)	-	(721)
Timebank	21,534	(19,544)	-	1,990
Girls Work/Family Support Project	12,999	(13,456)	-	(457)
Edinburgh University Placement	5,160	(4,760)	-	400
LOSP	7,790	(4,281)	-	3,509
Winter Warmer Grant	4,126	(631)	-	3,495
EVOC - CMH Funding	27,256	(27,256)	-	-
Cash for Kids	2,510	(2,510)	-	-
Edinburgh Pact Capacity to Collaborate (NHS)	18,170	(14,107)	-	4,063
Ageing Well	7,083	(1,250)	-	5,833
Ukrainian Children, Young People & Families	1,267	-	-	1,267
Leith Community Centre Pilot	401	(401)	-	-
Christmas Family Food Vouchers	400	(400)	-	-
Edinburgh & Lothian Clothing Grant	100	(100)	-	-
Cost of Living Grants	2,365	(2,365)	-	-
Tesco Community Grant	1,125	-	-	1,125
OPS Digital Project	8,665	(4,690)	-	3,975
Older People - Elderly Womens Group	368	(368)	-	-
Covid 19 Grants	9,049	(9,049)	-	-
Drop-In	70	-	-	70
Tea Dance	922	-	-	922
	<u>168,172</u>	<u>(136,431)</u>	<u>-</u>	<u>31,741</u>
TOTAL FUNDS	<u>284,663</u>	<u>(258,089)</u>	<u>89</u>	<u>26,663</u>

Notes to the Financial Statements - continued
for the Year Ended 31 March 2023

13. 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	109,173	12,905	122,078
Restricted funds			
NEECAG	28	335	363
Older Men	12,177	(1,530)	10,647
Intergeneration Fund	1,968	14,392	16,360
Community Connector Leith	4,380	-	4,380
Youth Clubs	6,708	24,306	31,014
Older People Services	16,368	(9,201)	7,167
Timebank	-	11,269	11,269
Girls Work/Family Support Project	-	4,396	4,396
	<u>41,629</u>	<u>43,967</u>	<u>85,596</u>
TOTAL FUNDS	<u>150,802</u>	<u>56,872</u>	<u>207,674</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	112,710	(117,299)	17,494	12,905
Restricted funds				
NEECAG	366	(31)	-	335
Older Men	8,897	(10,427)	-	(1,530)
Intergeneration Fund	16,941	(2,549)	-	14,392
Youth Clubs	34,704	(10,398)	-	24,306
Older People Services	13,665	(22,866)	-	(9,201)
Timebank	29,806	(18,537)	-	11,269
Girls Work/Family Support Project	8,076	(3,680)	-	4,396
YMCA Girls Mental Health & Wellbeing	3,160	(3,160)	-	-
	<u>115,615</u>	<u>(71,648)</u>	<u>-</u>	<u>43,967</u>
TOTAL FUNDS	<u>228,325</u>	<u>(188,947)</u>	<u>17,494</u>	<u>56,872</u>

Notes to the Financial Statements - continued
for the Year Ended 31 March 2023

13. MOVEMENT IN FUNDS - continued

As a condition of the grant, the grants above are separately identified within restricted funds. The grant awards were made for the ongoing running costs of the groups with the outstanding balances at 31 March 2023 being made available for use in 2023/24.

Included within Restricted Funds are:

NEECAG - North East Edinburgh Care Action Group (Leith & Portobello) which provide support/activities costs for 2 older people's forums,

Older Men - Pilmeny Older Men's Mental Health & Wellbeing Group

Intergeneration Fund - Support/activity costs of intergenerational project work with local schools and community groups

Community Connector Leith which provides support/activities for Older People services

Youth Clubs - support & activities for Junior, inters/Senior youth clubs

Older People Services - support/activities for Older Peoples

Timebank - Leith Timebank Project

Girls Work/Family Support Project - Activities relating to two Girls Mental Health & Wellbeing groups and additional provision of PDP 1:1 support to Families.

Edinburgh University Placement - support/activity & project costs to host Student placements at PDP

LOSP - Leith Outdoor Spaces Project for young people in Leith at risk of anti-social behaviour

Winter Warmer Grant - provision of support/activities for socially isolated older people in Leith over winter

Edinburgh Pact Capacity to Collaborate (NHS) - provision of support/activities for older people, intergenerational and women (under 60) in Leith

Ageing Well - provision of partnership work with PDP/ageing Well to support/activities re Coming out of Lockdown activity programme for older people in Leith

Ukrainian Children, Young People & Families provision of partnership work/activities with YMCA Edinburgh to enable integration of Ukrainian children (refugees) into PDP/YMCA youth provisions in Leith

Tesco Community Grant - provision of support/activities for School holiday programmes for children & young people in Leith

OPS Digital Project - provision of support/activities for digitally excluded, socially isolated and housebound older people

Drop-In - provision of support/activities for socially isolated older people at Pilmeny Resource Centre.

Tea Dance - provision of support/activities for older people events around UN Older Peoples week.

14. EMPLOYEE BENEFIT OBLIGATIONS

Pilmeny Development Project participates in the Scottish Voluntary Sector Pension Scheme (the scheme), a multi-employer scheme. The scheme is a defined benefit scheme in the UK. It is not possible for the company to obtain sufficient information to enable it to account for the scheme as a defined benefit scheme. Therefore, it accounts for the scheme as a defined contribution scheme.

The scheme is subject to the funding legislation outlined in the Pensions Act 2004 which came into force on 30 December 2005. This, together with documents issued by the Pensions Regulator and Technical Actuarial Standards issued by the Financial Reporting Council, set out the framework for funding defined benefit occupational pension schemes in the UK.

The scheme is classified as a 'last-man standing arrangement'. Therefore, the company is potentially liable for other participating employers' obligations if those employers are unable to meet their share of the scheme deficit following withdrawal from the scheme. Participating employers are legally required to meet their share of the scheme deficit on an annuity purchase basis on withdrawal from the scheme.

A full actuarial valuation for the scheme was carried out with an effective date of 30 September 2020. This actuarial valuation was certified on 21 December 2021 and showed assets of £153.3m, liabilities of £160.0m and a deficit of £6.7m. To eliminate this funding shortfall, the trustees and participating employers have agreed that additional contributions will be paid in combination from all employers, to the scheme as follows

Deficit contributions

From 1 April 2022 to 31 May 2024: £1,473,969 per annum (payable monthly and increasing by 3% each year on 1st April)

Some employers have agreed concessions (both past and present) with the Trustee and have contributions up to 28 February 2034.

Note that the scheme's previous valuation was carried out with an effective date of 30 September 2017. This valuation showed assets of £120.0m, liabilities of £145.9m and a deficit of £25.9m. To eliminate this funding shortfall, the Trustee asked the participating employers to pay additional contributions to the scheme as follows:

From 1 April 2019 to 30 September 2026: £1,404,638 per annum (payable monthly increasing by 3% each on 1st of April)

From 1 April 2019 to 30 September 2027: £136,701 per annum (payable monthly and increasing by 3% each year on 1st April)

The recovery plan contributions are allocated to each participating employer in line with their estimated share of the scheme liabilities.

Where the scheme is in deficit and where the company has agreed to a deficit funding arrangement the company recognises a liability for this obligation. The amount recognised is the net present value of the deficit reduction contributions payable under the agreement that relates to the deficit. The present value is calculated using the discount rate detailed in these disclosures. The unwinding of the discount rate is recognised as a finance cost.

Notes to the Financial Statements - continued

for the Year Ended 31 March 2023

14. EMPLOYEE BENEFIT OBLIGATIONS - continued

Present Values of Provision

	31 March 2023(£s)	31 March 2022 (£s)	31 March 2021 (£s)
Present value of provision	5,458	10,026	32,999

Reconciliation of Closing Provision

	Period end 31 March 2023	Period end 31 March 2022
Provision at start of period	£10,026	£32,999
Unwinding the discount factor (interest expense)	£174	£259
Deficit contribution paid	(£4,653)	(£5,738)
Remeasurements - impact of any changes in assumptions	(£89)	(£150)
Remeasurements - amendments to the contribution schedule	-	(£17,344)
Provision at end of period	£5,458	£10,026

Income and Expenditure Impact

Period end 31 March 2023	Period end 31 March 2022
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Notes to the Financial Statements - continued for the Year Ended 31 March 2023

14. EMPLOYEE BENEFIT OBLIGATIONS - continued

Interest expense	£174	£259
Remeasurements- impact of any change in assumption	(£89)	(£150)
Remeasurements - amendments to the contribution schedule	-	(£17,344)

Assumptions

	31 March 2023% per annum	31 March 2022 % per annum	31 March 2021% per annum
Rate of discount	5.40	2.30	0.86

The discount rates shown above are the equivalent single discount rates which, when used to discount the future recovery plan contributions due, would give the same results as using a full AA corporate bond yield curve to discount the same recovery plan contributions.

15. RELATED PARTY DISCLOSURES

There were no related party transactions for the year ended 31 March 2023 or for the year ended 31 March 2022.

Pilmeny Development Project

Detailed Statement of Financial Activities for the Year Ended 31 March 2023

	31.3.23	31.3.22
	£	£
INCOME AND ENDOWMENTS		
Donations and legacies		
Donations	4,221	-
Charitable activities		
Grant awards	232,514	94,701
Older Men Project	8,787	8,897
NEECAG Income	500	366
Older People Services	-	13,665
15 BS Income	6,545	2,984
Management fees	10,005	12,796
Other Income	<u>22,091</u>	<u>94,916</u>
	<u>280,442</u>	<u>228,325</u>
Total incoming resources	284,663	228,325
EXPENDITURE		
Charitable activities		
Staff costs-Older Men Project	8,996	6,356
Staff costs- CEC	85,966	77,881
Staff costs - Older People	1,398	22,355
Property costs - CEC	10,563	10,058
Property Costs Older Men	-	2,000
Project costs	133,513	38,355
Project Costs CEC	7,563	20,926
Project costs - Headquarters	5,270	4,885
Project costs- Older Men	692	71
Project costs - Older people	668	511
Management Charges - Older Men	-	2,000
Interest on pension scheme	174	259
Plant and machinery	123	144
Fixtures and fittings	<u>583</u>	<u>686</u>
	255,509	186,487
Support costs		
Governance costs		
Independent Examination Fee	<u>2,580</u>	<u>2,460</u>
Total resources expended	<u>258,089</u>	<u>188,947</u>
Net income	<u><u>26,574</u></u>	<u><u>39,378</u></u>