



Annual Report 2021 - 2022



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Pilmeny Development Project ANNUAL REPORT 2021 - 2022

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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 2021 /2022 ...**our 43rd year!** PDP has responded with agility and imagination to the challenges that the pandemic presented during the last year, adapting our practice in line with COVID-19 Scottish Government guidance.

We continued to provide much needed, vital community based services and support as we started to come out of lockdown – thanks entirely to the amazing efforts of our local volunteers, staff and partner agencies.

I hope you enjoy reading about our work within this Annual Report. You will see how much Pilmeny Development Project contributes to the lives of some of the most vulnerable members in this community. Please continue to support and help us to continue to provide our much needed services and activities to local residents in Leith and NE Edinburgh.

MANAGEMENT COMMITTEE

for the period 2021 – 2022



Chairperson: Phil Attridge

Vice Chair: Sophie Marshall

Secretary: Joan MacLellan

Treasurer: Walter Dods

Committee Member: Bruce Heil



Ex officio:

Councillor Amy McNeese-Mechan,
Councillor Susan Rae,
Councillor Lewis Ritchie (to April 2022)
Councillor Robb Munn (to April 2022)
Councillor Jack Caldwell (From May 2022)
Councillor James Dalgleish (From May 2022)



Grant Monitoring Officers:

CEC Children & Families - Caroline Lamond
and CEC Health & Social Care



Staff Members:

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 development worker (part time) & Older People's Services project worker (Job Share)
Margaretann Farquharson	Older People's Services project worker (Job Share)

Part time sessional youth work staff:

Steven Drew, David McGuire, Bailey McKail, Louise Ferguson, Lucy MacDonald
Charlene Fraser, Abbe Greenan

PDP Services/Support:

Nada Hudson	(Book keeping Services provider - from June 2021)
Jai Adami	(HR Advisor)



**Pilmeny
Development
Project**

Key achievements – Summary 2021/22



For every **£1** of CEC funding
PDP leveraged in **£2.25** additional /
matched funding in 2021/22



More than **4,870** local socially isolated older people, young people, children, families and carers, **200** local groups/organisations, **100** volunteers and **186** Leith Timebank members were directly involved in PDP activities during 2021/22.



PDP exceeded or met the targets and outcomes set by Edinburgh Council and had 95-100% user satisfaction level in 2021/22

Pilmeny's response to COVID-19

April 2021 - March 2022

Older People and Carers	Young People and families
<p>4,466 calls made for befriending/contact service</p> <p>102 Befriending Meetings <small>Socially distancing In-Person</small></p> <p>1,850 newsletters distributed to socially isolated older people</p> <p>1,061 activity packs <small>e.g. Burn's Supper, Football Sweep, etc</small></p> <p>147 Digital lessons with 350 participants</p> <p>109 virtual sessions <small>With 674 participants</small></p> <p>48 Social Group Activities <small>With 382 participants</small></p>	<p>157 Youth Clubs/ Trips <small>1,457 young people attending e.g. Christmas Trips, Easter Egg Hunt</small></p> <p>Plus 20 Virtual Youth Clubs <small>72 young people attending</small></p> <p>132 1:1 calls made to vulnerable young people</p> <p>693 contacts to Parents & 168 contact to School</p> <p>47 resource packs <small>e.g. sensory packs, books, easter programme packs, etc,</small></p>
<h3 style="margin: 0;">Christmas 2021</h3>	
<p>350 Christmas Activity Packs</p> <p>350 Christmas Cards</p> <p>250 Personalised Gifts</p>	<p>103 Toys/ Gift Parcels delivered</p> <p>Plus 4 Christmas Trips <small>e.g. Winter Wonderland</small></p>
<p>Plus practical support e.g. foodbank deliveries, gardening, accompanying to medical appointments, etc</p>	
<p>Over 100 fantastic local volunteers</p> <p>Over 2,100 Volunteer Hours</p>	

PDP Key Achievements - 2021/22

Pilmeny Development Project (PDP) has responded with agility and imagination to the challenges that the pandemic presented during 2021/22, adapting our practice in line with COVID-19 Scottish Government guidance. More than **4,870** local residents, socially isolated older people, young people, children, families, carers, **200** local groups/organisations, **100** volunteers and **186** Leith Timebank members were directly involved in PDP activities during 2021/22.

For every £1 of CEC funds we raised another **£2.25 (2021/22)**

PDP work in 2021/22 included:

Young people

PDP provided opportunities for over **1,527** young people (including 420 young people with Additional Support Needs (ASN) and 85 from BME communities) in 2021/22. PDP moved from digital youth groups to utilising outdoor spaces, to more in person sessions following consultations with parents and young people. Activities and opportunities for local young people included:

- Continued provision of PDP youth clubs, intergenerational activities, Easter and Summer 2020 holiday provision 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' 54 young people aged 12-17yrs at risk of offending.
- Participation in CEC Leith Youth Work co production developments
- Development of stronger relationships with parents, schools, and professionals, enabling us to provide more joined up, holistic approaches to better meet the needs of local young people
- Development of on-going partnership work with Leith Primary School – provision of 1-1 support service and a targeted after school provision for young people with ASN.
- Further development of Girls Health and Wellbeing group, in partnership with YMCA Edinburgh involving 16 girls aged 8-12yrs.
- New development of 1:1 family support service and access to counselling services.

Older People

PDP provided activities and opportunities for over **3,308** older people and **155** Statutory and Voluntary Sector Service Providers in 2021/22.

Activities and opportunities for local older people included:

- Provision of weekly Telephone Befriending service which made over 4,466 calls to socially isolated, vulnerable older people during 2021/22
- Practical help and support with foodbank deliveries, gardening, collecting prescriptions etc. for local housebound, vulnerable older people.
- Provision and delivery of 1,850 newsletters and 1,061 Activity/Resource Packs to socially isolated, vulnerable older people throughout 2021/22
- Provision of 109 virtual sessions and 48 COVID-19 compliant face to face socially distanced social group sessions/befriending meet ups with over 1,056 isolated older people

PDP Key Achievements 2021/22 - Older People cont'd

- Provision of 350 Christmas activity packs, personalised gifts and 250 Christmas cards (made by Leith Walk Primary pupils) for socially isolated older people.
- Development of Leith Timebank, (which has a focus on older people), with over 186 local members and 11 Local Agencies/Groups. Over 1322 'exchanges' and 123 social/group activities took place, with over 1603.6 hours exchanged during 2021/22
- Provision of IT equipment, data, 350 lessons and digital support to isolated older people
- 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 155 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 **35** local older and younger people in 31 online and in person sessions during 2021/22.

Adults

- Pilmeny Development Project provided information/advice and support to many local residents and groups affected by COVID-19
- 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 **100** volunteers and **186** Leith Timebank members contributed **3703** hours of volunteering time to support all aspects of PDP work during 2021/22.
- PDP continued to work with Police Scotland as part of their '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 2021/22 with many agencies including: Ageing Well, Living Memory Association, Citadel Youth Centre, YMCA, Edinburgh Remakery, Leith Gives/Leith Trust, Heart of Newhaven, Fenwicks, Edinburgh Health Projects Forum, LAYC, EVOC, CEC NE Edinburgh Locality Group, Lochend Neighbourhood Centre, Calton Welfare Services Project, MECOPP, Milan (SWO), POLHA and many more!

FINANCE REPORT 2021 - 2022

TREASURERS REPORT

The financial position of Pilmeny Development Project remained strong despite the challenges of COVID-19. We achieved this through the continued support of our funders and the prudent management of our finances.

We ended the year with £12,905 surplus in unrestricted funds.

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 Deficit continues to improve in 2021-2022 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. We are retaining £ 65,173 Creditors, £ 10,026 Pension Liability and £ 85,596 in Restricted Funds, with most of these funds expected to be utilised in 2022/23 and the following financial year.

WALTER DODS/ TREASURER

**ANNUAL AUDITED ACCOUNTS
FOR 2021/2022 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 2021/22 to whom we are very grateful and who include:

- Age Scotland winter warmer fund
- ASDA
- Arnold Clark Community fund
- City of Edinburgh Council
- Edinburgh Integrated Joint Board
- Garfield Weston Foundation
- Independent Age
- Learning Link Scotland
- Leith Benevolent Association
- Leith Trust (Leith Gives)
- Ponton House Trust
- Radio Forth Cash for Kids
- SCVO (ELHF Connecting Communities Fund)
- Social Isolation and Loneliness fund
- Trams to Newhaven
- Vodaphone
- Youth Scotland
- 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

2021/22 saw on-going adaptations to the delivery of the youth provision due to the pandemic of Covid-19. Since March 2020 we have had to constantly adapt our practice to coincide with guidance. PDP has shifted away from digital youth groups to utilizing more outdoor spaces and re-entry back into our community space 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 University of Edinburgh, and we even now have a partnership with The Junction accessing young people to counselling through our Leith Community Mental Health partnership.

This year still presented challenges with on-going adaptations of sessions due to Covid-19 which we saw a huge negative impact on families in the community needing extra support. We are now able to support families and young people with more 1:1 support via our development worker getting more funding to do this role. 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.

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 our LOSP group 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 opportunities with 1,527 young people through carrying out 144 in-person sessions and 17 virtual sessions 420 of those young people with Additional Support Needs (ASN) and 85 of those from BME community in 2021/22.

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

- PDP youth clubs, intergenerational activities and holiday provision 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, including setting up a Facebook page for LOSP.
- Participation in CEC Leith Youth Work co production developments throughout 21/22
- 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 meeting the identified need of supporting local girls in the community with their health & well-being.

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

PDP provides weekly youth club sessions based at PDP Resource Centre in Buchanan Street. The **Junior Youth Club** runs on a Tuesday evening from 4.45pm – 6pm. We ran three terms of 10 weekly sessions during School Term time in 2021/22. All of the three terms were face-face outdoor/indoor sessions. 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 276 young people attending throughout the year

April – June 2021- This term involved STEM sessions such as Slime and marbling art, movie night and park trips. At the beginning of each session to see how everyone was doing in lockdown. We also provided additional 1:1 conversations at the end of sessions for young people who required extra emotional support.

September – December 2021 term allowed us to carry out face-face groups, at PDP Resource Centre. This change allowed for staff and young people to build stronger relationships and allowed young people the opportunities to build up their social skills. Sessions included Halloween Party, indoor and outdoor play, Christmas crafts and a Christmas cinema trip.

January to March 2022 - we continued with our blended outdoor/indoor approach to sessions, to ensure we were suppressing the risk of infection from the virus. Sessions included: term planning with young people, celebrating Burns night, decorating pancakes, valentine's arts and crafts, outdoor group games such as octopus tig. Face – Face 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 inside and outside the Pilmeny Resource 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 344 young people.

April to June 2021- Lockdown started to lift and went into tiers allowing for face-face work to resume. We Focused on a lot of outdoor sessions to reduce the risk of covid-19. We also used this term to build on social development skills and inclusion that young people had missed over lockdowns. Activities such as group art - poster, outside games, basketball, experiments and tie die.

September – December 2021 was a busier term as we carried outdoor sessions outside PDP Resource centre. This was as a result of not many young people engaging online and young people happier to be outside even in colder conditions. This enabled the young people to have a space to come together in a safe environment. Sessions included Hot chocolate, Halloween party, fireworks night sparklers and fire safety, outside games such as adapting football, hide & seek and red river and an end of term bowling trip.

January to March 2022 - we continued with our blended outdoor/indoor approach to sessions, to ensure we were suppressing the risk of infection from the virus. Sessions included: STEM session with University of Edinburgh, DIY Valentine chocolates, pancake decorating, LGBTQ workshop.

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

The Easter Holiday Provision for 2021 was carried out over 1 week in April and provided a service for over 54 young people. PDP provided 9 virtual sessions and 3 outdoor sessions. Each session began with a check –in to see how the young people were physically and mentally coping with Covid-19 Lockdown. Activities included: Easter crafts, egg decorating, Easter scavenger hunts. The 2021 summer programme was a very lively as restrictions lessened allowing us to do provide more sessions to families. As a result, we provided a 4 week programme with a mixture of outdoor activities which included trips to Ninja Warrior, Fox Lake, art & craft sessions and a water fight. We also provided 'youth cafes' over August –September. The combination of outdoor and online sessions allowed us to engage with a range of young people and was very successful.

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, Police Scotland, Dynamic Earth, 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 2021/22 we had contact with 54 local young people.

April – June 2021 term saw a lower intake of young people as many had disengaged with our service due to Covid-19 limiting the project. We ran our weekly drop-in session outside of our centre for young people to choose to participate in. When young people came we used this space to have informal check-ins and have toasties together.

September – December 2021 term - ran our weekly drop-in sessions for young people to choose to participate in. The sessions allow staff and young people to have informal conversations about alcohol, mental health, school and relationships.

January to March 2022 We ran our weekly drop-in sessions for young people to choose to participate in. The young people enjoy PDP space to come together and meet up with friends. Sessions this term were:

New Areas of Key Youth Development Work in 2021/22:

Leith Primary School Additional Support Needs After School Provision

PDP was able to re-start this project (which was put on hold due to Covid) PDP were approached by the head teacher at Leith Primary school as there was a gap in provision and a need for a group targeting young people not engaging or struggling to engage in mainstream youth services. The After School group ran on a Monday Afternoon from 3pm – 5pm within Leith Primary (September 2019 – June 2020). Covid impacted the running of the group, but support was still offered to three families through 1:1 online video contact, back to school sensory packs and Christmas deliveries. Jan – March 22 we were able to resume this project, offering group work support to 7 identified learners with ASN. This was in school time and allowed them some respite from their class and to build up social development skills in a group setting.

PDP Girls Health and Wellbeing Group

PDP Girl's Health and Wellbeing Group had its first full successful year of the project. 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 Thursday afternoons as the young people asking for it to be in person. 16 local girls with 5 also referred to YMCA mentoring programme.

April to June 2021 - focused primarily on zoom with the opportunity for a few face-face sessions. Activities included: friendships, mindfulness, health/well-being, importance of having fun, emotion based art.

September to December 2021 - These sessions were held in YMCA Edinburgh & PDP centre as the girls came from both projects. The topics covered included: world mental health day, health and nutrition, stress relief, building confidence. The girls built up relationships with one another quickly and support one another during activities. Activities included: basketball, smoothie making, positivity-trees, fort making and compliment jars.

Jan - March 2022 - The sessions this term were held in PDP due to YMCA moving centre. This allowed for YMCA girls to get more familiar with PDP space and some even joined our other PDP groups. Topics covered: safety with a safe hands workshop, team building and group work, health and fitness with a trip to Ninja Warrior.

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 7 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 Staff and Volunteer Team

PDP youth team has worked unbelievably hard during 2021/22 by being fully cooperative and supportive to the on-going changes to youth work delivery within the pandemic. 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 pandemic, 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:

- "it was fun to experience new things" ... "Excited to wake up in the morning to come to club to play games makes me happy" ... "I made friends"

Parents Feedback:

- gave my child opportunities to try new things' ... 'Helped my child build develop their social skills' ... 'Made my child happier'

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. Due to COVID-19 this work had to be reconfigured to meet Government guidelines. 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 by:

- Increasing the availability of information relevant to older people and their carers
- Improving communication between the community and local services
- Engaging with vulnerable, 'at risk', socially isolated older people in their own homes.

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

Pilmeny Development Project continued to provide older peoples services and provisions throughout the COVID-19 Pandemic and the various stages of lockdown in 2021/22. We reconfigured our services and revised our work at the outset of



COVID-19 focusing on emergency support for extremely vulnerable older people, who live alone, have no family support, shielding/suffering long term conditions, on low incomes and with no access to digital support. We continued to provide Alternative Service Provision for older people, carers and began to transition towards face to face work including:

1. Telephone Befriending and Practical help and Support/foodbank deliveries
2. Information provision & Newsletters (older people, carers, NEECAG Portobello & Leith Forum members), Health & Wellbeing Activity Packs
3. Digital inclusion work (provision of laptops, data and practical help to get online)
4. Virtual & face to face Groups (Intergenerational groups, Older Men's & Older Women's groups)

PDP continued to develop partnership working with over 50 local voluntary, statutory agencies including: Age Scotland, Ageing Well, Calton Welfare Services Project CEC Health & Social Care, Citadel Youth Centre, Edinburgh Community Food, Edinburgh Remakery, Edinburgh University, EVOC, Fenwicks, Heart of Newhaven, Leith Trust, Lochend Neighbourhood Centre, MECOPP, Milan (SWO), NHS Lothian, NE Edinburgh Locality Health & Wellbeing and Social Connections groups, Port of Leith Housing Associationand many more!

“Continue all your excellent work PDP and I’ll always remember with fondness and appreciation your involvement in the face-to-face groups as well as our virtual one. Also your support to XXX trying to help individual service users, especially during the peak of the pandemic. Thank you so much!”

More detailed reports of our Older Peoples Work and Intergenerational Activities undertaken during 2021/22 available via this link: <http://www.pilmenydevelopmentproject.co.uk/reports>

“Being with people, even online was great as I live alone and have no family. I especially needed the groups before and after Christmas and look forward to catching up with my friends I have made at Pilmeny”



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



Mary O'Connell
Project Worker

Leith Time Bank

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’s (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. At present, Mary O Connell works on Leith Timebank for 19 hrs p/w (including 7hrs funded by GameChanger Transfer Programme)

Leith Timebank provided a blended service provision in 2020/21, which meant Telephone befrienders could meet with their Befriendee and 1:1 face to face sessions could begin to take place. Leith Time Bank had a total of **180 members (186 individuals and 11 organisations)** in 2021/22 who made 1,322 exchanges. Over 1,603 hours were exchanged in activities helping older folk ranging from digital support and social groups to emergency foodbank deliveries.

A more detailed report of Leith Timebank Work undertaken during 2021/22 is available via this link: <http://www.pilmenydevelopmentproject.co.uk/reports>

“I really enjoyed learning how to make the soup, meeting people from other countries, learning about health issues and getting factual info. As I'm isolated in the pandemic, it was great to come to a zoom and meet folk, including long lost friends”

“I really enjoy the coffee groups. As you know I have recently given up smoking, so I am always looking for something to keep my mind off smoking. They keep me busy throughout the week. Thank you”

Pilmeny Development Project Annual Report 2021 – 2022
Photos of Older People and Leith Timebank activities.....



Transport to help us meet up (funded by Trams to Newhaven)

Online meetup groups



Women's Positive Health Group

“A very happy place”
“Friendly, Interesting”
“Nice to be out of the house”
“Great to get out and about again”
“Love it!”



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 100 volunteers and 186 Leith Timebank members contributed 3703 hours of volunteering time to support all aspects of PDP work during 2021/22 – **grateful thanks to you all!**

Investing in Volunteers Award

PDP has held the Investing in Volunteers Quality mark award since 2013, extended to October 2022. The Investing in Volunteer Award has benefited PDP in the following ways:

- Improved the effectiveness of our work with volunteers in a structured way (to maintain and improve our service).
- Compares PDP volunteer practices against a recognised standard.
- Increased support from people within PDP for our volunteer programme.
- Encourage more people to volunteer - people hopefully feel more encouraged to volunteer for an organisation that strives towards managing volunteers well.
- Sustains our existing volunteers' motivation, enhancing their experience of volunteering.
- Enhances PDP's reputation in the local community.
- Reassures funders that PDP is professional and that their money is being well spent.
- Draws to the attention of PDP's funders the need for effective volunteer management.
- Minimises any potential risks arising from the involvement of volunteers - either to volunteers themselves, and/or to PDP and its users/supporters.
- 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 Pilmeny 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 2021/22 including: Maya Cohen, Edinburgh University MSW1& BSC3 Professional Social Work Placement (Jan –April 2021), Bailey McKail Edinburgh College HNC: Working with Communities (Nov 2020-May 2021), Chuyang Cheng, Edinburgh University: Social Work (28th Feb – 11th May 2022), Beth Ferguson, Edinburgh University Community Education placement (19th Jan – 13th May 2022)

Showcase of Work with Adults overleaf

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 many, purely 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 Group:

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 2022

for

Pilmeny Development Project

Pilmeny Development Project

Contents of the Financial Statements
for the Year Ended 31 March 2022

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Pilmeny Development Project

Report of the Trustees

for the Year Ended 31 March 2022

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 2022. 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 charitable objects 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 2022

ACHIEVEMENT AND PERFORMANCE

PDP Key Achievements - 2021/22

Pilmény Development Project (PDP) has responded with agility and imagination to the challenges that the pandemic presented during 2021/22, adapting our practice in line with COVID-19 Scottish Government guidance. More than 4,870 local residents, socially isolated older people, young people, children, families, carers, 200 local groups/organisations, 100 volunteers and 186 Leith Timebank members were directly involved in PDP activities during 2021/22.

PDP work in 2021/22 included:

Young people

PDP provided opportunities for over 1,527 young people (including 420 young people with Additional Support Needs (ASN) and 85 from BME communities) in 2021/22. PDP moved from digital youth groups to utilising outdoor spaces, to more in person sessions following consultations with parents and young people. Activities and opportunities for local young people included:

- Continued provision of PDP youth clubs, intergenerational activities, Easter and Summer 2021 holiday provision for local children and young people aged 5 -17 years in Leith Walk and Leith area.
- Further development of Leith Early intervention Project/ Pilmény (LOSP) a diversionary project for 'hard to reach' 54 young people aged 12-17yrs at risk of offending.
- Participation in CEC Leith Youth Work co production developments
- Development of stronger relationships with parents, schools, and professionals, enabling us to provide more joined up, holistic approaches to better meet the needs of local young people
- Development of on-going partnership work with Leith Primary School - provision of 1-1 support service and a targeted after school provision for young people with ASN.
- Further development of Girls Health and Wellbeing group, in partnership with YMCA Edinburgh involving 16 girls aged 8-12yrs.
- New development of 1:1 family support service and access to counselling services.

Older People

PDP provided activities and opportunities for over 3,308 older people and 155 Statutory and Voluntary Sector Service Providers in 2021/22. Activities and opportunities for local older people included:

- Provision of weekly Telephone Befriending service which made over 4,466 calls to socially isolated, vulnerable older people during 2021/22
- Practical help and support with foodbank deliveries, gardening, collecting prescriptions etc. for local housebound, vulnerable older people.
- Provision and delivery of 1,850 newsletters and 1,061 Activity/Resource Packs to socially isolated, vulnerable older people throughout 2021/22
- Provision of 109 virtual sessions and 48 COVID-19 compliant face to face socially distanced social group sessions/befriending meet ups with over 1,056 isolated older people
- Provision of 350 Christmas activity packs, personalised gifts and 250 Christmas cards (made by Leith Walk Primary pupils) for socially isolated older people.
- Development of Leith Timebank, (which has a focus on older people), with over 186 local members and 11 Local Agencies/Groups. Over 1322 'exchanges' and 123 social/group activities took place, with over 1603.6 hours exchanged during 2021/22.
- Provision of IT equipment, data, 350 lessons and digital support to isolated older people
- 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; Pilmény Older Women's Health & Wellbeing Group, NE Edinburgh Older People's Service Providers Network (with over 155 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 35 local older and younger people in 31 online and in person sessions during 2021/22.

Adults

- Pilmény Development Project provided information/advice and support to many local residents and groups affected by COVID-19
- 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 100 volunteers and 186 Leith Timebank members contributed 3703 hours of volunteering time to support all aspects of PDP work during 2021/22.
- PDP continued to work with Police Scotland as part of their '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 2021/22 with many agencies including: Ageing Well, Living Memory Association, Citadel Youth Centre, YMCA, Edinburgh Remakery, Leith Gives/Leith Trust, Heart of Newhaven, Fenwicks, Edinburgh Health Projects Forum, LAYC, EVOC, CEC NE Edinburgh Locality Group, Lochend Neighbourhood Centre, Calton Welfare Services Project, MECOPP, Milan (SWO), POLHA and many more!

FINANCIAL REVIEW

Financial position

During the year Pilmeny Development Project made a surplus of £39,378 (2021: deficit £1,575). Funds carried forward are £207,674 (2021: £150,802) made up of £85,596 in restricted funds (2021: £41,629) and £122,078 in unrestricted funds (2021: £109,173). There was an actuarial gain on the defined benefit pension scheme of £17,494 in the year which is included within general funds (2021: loss £1,485).

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 2022 (which are general reserves less any held within fixed assets) are £117,374 (2021: £108,210).

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

All the trustees, being eligible, offer themselves for election at the Annual General Meeting.

Trustees are appointed at the AGM or co-opted. The Board is responsible for training new trustees.

Organisational structure

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

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)

Report of the Trustees
for the Year Ended 31 March 2022

Registered Charity number

SCO002549

Registered office

19-21 Buchanan Street
EDINBURGH
EH6 8SQ

Trustees

Walter Davidson Dods
Philip John Attridge Chair
Bruce Gerald Heil
Joan Mayrine Maclellan
Sophie Elizabeth Marshall

Trustees listed above include all Trustees on the board from 1 April 2021 to the date of signing the accounts.

Company Secretary

Joan Mayrine Maclellan

Independent Examiner

John W Kennedy, CA
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 2022 set out on pages six to seventeen.

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.

John W Kennedy, CA
Cowan & Partners Limited
60 Constitution Street
Edinburgh
EH6 6RR

Date:

Statement of Financial Activities
(Incorporating an Income and Expenditure Account)
for the Year Ended 31 March 2022

		Unrestricted		31.3.22	31.3.21
		Total		Restricted	Total
	Notes	funds	funds	funds	funds
		£	£	£	£
INCOME AND ENDOWMENTS FROM					
Donations and legacies		-	-	-	-
Charitable activities	2				
Grant awards		111,578	87,279	198,857	187,021
Headquarters earned		1,132	28,336	29,468	22,576
		<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total		112,710	115,615	228,325	209,597
EXPENDITURE ON					
Charitable activities	3				
Charitable		117,299	71,648	188,947	211,172
		<u> </u>	<u> </u>	<u> </u>	<u> </u>
NET INCOME/(EXPENDITURE)		(4,589)	43,967	39,378	(1,575)
Other recognised gains/(losses)					
Actuarial gains/(losses) on defined benefit schemes		17,494	-	17,494	(1,485)
		<u> </u>	<u> </u>	<u> </u>	<u> </u>
Net movement in funds		12,905	43,967	56,872	(3,060)
RECONCILIATION OF FUNDS					
Total funds brought forward		109,173	41,629	150,802	153,862
		<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FUNDS CARRIED FORWARD		<u>122,078</u>	<u>85,596</u>	<u>207,674</u>	<u>150,802</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.

Balance Sheet

31 March 2022

		Unrestricted	Total	31.3.22 Restricted	31.3.21 Total
	Notes	funds £	funds £	funds £	funds £
FIXED ASSETS					
Tangible assets	10	4,704	-	4,704	963
CURRENT ASSETS					
Debtors	11	4,594	-	4,594	-
Cash at bank and in hand		<u>187,979</u>	<u>85,596</u>	<u>273,575</u>	<u>230,005</u>
		192,573	85,596	278,169	230,005
CREDITORS					
Amounts falling due within one year	12	(65,173)	-	(65,173)	(47,167)
		<u>127,400</u>	<u>85,596</u>	<u>212,996</u>	<u>182,838</u>
NET CURRENT ASSETS					
		132,104	85,596	217,700	183,801
TOTAL ASSETS LESS CURRENT LIABILITIES					
		(10,026)	-	(10,026)	(32,999)
PENSION LIABILITY					
		<u>122,078</u>	<u>85,596</u>	<u>207,674</u>	<u>150,802</u>
NET ASSETS					
FUNDS					
	13			122,078	109,173
Unrestricted funds				<u>85,596</u>	<u>41,629</u>
Restricted funds				<u>207,674</u>	<u>150,802</u>
TOTAL FUNDS					

The charitable company is entitled to exemption from audit under Section 477 of the Companies Act 2006 for the year ended 31 March 2022.

The members have not required the company to obtain an audit of its financial statements for the year ended 31 March 2022 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.

Balance Sheet - continued

31 March 2022

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

Notes to the Financial Statements for the Year Ended 31 March 2022

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 Trust's ability to continue as a going concern and 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 under Section 505 Income and Corporation Taxes Act 1988.

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.

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

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

1. ACCOUNTING POLICIES - continued

Project costs

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.

2. INCOME FROM CHARITABLE ACTIVITIES

	Grant Total awards £	Headquarters earned £	31.3.22 activities £	31.3.21 Total activities £
Grant awards	94,701	-	94,701	89,682
Older Men Project	8,897	-	8,897	8,385
NEECAG Income	-	366	366	28
Older People Services	10,365	3,300	13,665	17,421
15 BS Income	-	2,984	2,984	2,184
Management fees	-	12,796	12,796	17,000
Other Income	84,894	10,022	94,916	74,897
	<u>198,857</u>	<u>29,468</u>	<u>228,325</u>	<u>209,597</u>

3. PROJECT COSTS

	Direct Costs (see note 4) £	Support costs (see note 5) £	Totals £
Charitable	<u>186,487</u>	<u>2,460</u>	<u>188,947</u>

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

4. DIRECT COSTS OF CHARITABLE ACTIVITIES

	31.3.22	31.3.21
	£	£
Staff costs-Older Men Project	6,356	3,548
Staff costs- CEC	77,881	80,832
Staff costs - Older People	22,355	28,738
Property costs - CEC	10,058	6,483
Property Costs Older Men	2,000	-
Project costs	38,355	68,369
Project Costs CEC	20,926	16,746
Project costs - Headquarters	4,885	2,790
Project costs- Older Men	71	102
Project costs - Older people	511	187
Management Charges - Older Men	2,000	-
Interest on pension scheme	259	854
Depreciation	830	171
	<u>186,487</u>	<u>208,820</u>

5. SUPPORT COSTS

	Governance costs
	£
Charitable	<u>2,460</u>

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

	31.3.22	31.3.21
	Charitable	Total activities
	£	£
Independent Examination Fee	<u>2,460</u>	<u>2,352</u>

6. NET INCOME/(EXPENDITURE)

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

	31.3.22	31.3.21
	£	£
Depreciation - owned assets	<u>831</u>	<u>171</u>

7. TRUSTEES' REMUNERATION AND BENEFITS

There were no trustees' remuneration or other benefits for the year ended 31 March 2022 nor for the year ended 31 March 2021.

Trustees' expenses

There were no trustees' expenses paid for the year ended 31 March 2022 nor for the year ended 31 March 2021.

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

8. STAFF COSTS

	2022	2021
	£	£
Salaries	116,147	123,362
National Insurance	4,689	5,590
Pensions	3,246	3,205
	<u>124,082</u>	<u>132,157</u>
Total	<u><u>124,082</u></u>	<u><u>132,157</u></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:

	31.3.22	31.3.21
Staff	<u>14</u>	<u>16</u>

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			
Charitable activities			
Grant awards	170,722	16,299	187,021
Headquarters earned	4,276	18,300	22,576
	<u>174,998</u>	<u>34,599</u>	<u>209,597</u>
Total	174,998	34,599	209,597
EXPENDITURE ON			
Charitable activities			
Charitable	174,642	36,530	211,172
	<u>174,642</u>	<u>36,530</u>	<u>211,172</u>
NET INCOME/(EXPENDITURE)	356	(1,931)	(1,575)
Other recognised gains/(losses)			
Actuarial gains/(losses) on defined benefit schemes	(1,485)	-	(1,485)
	<u>(1,485)</u>	<u>-</u>	<u>(1,485)</u>
Net movement in funds	(1,129)	(1,931)	(3,060)
RECONCILIATION OF FUNDS			
Total funds brought forward	110,302	43,560	153,862
	<u>110,302</u>	<u>43,560</u>	<u>153,862</u>
TOTAL FUNDS CARRIED FORWARD	<u><u>109,173</u></u>	<u><u>41,629</u></u>	<u><u>150,802</u></u>

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

10. TANGIBLE FIXED ASSETS

	Plant and machinery £	Fixtures and fittings £	Totals £
COST			
At 1 April 2021	4,457	-	4,457
Additions	<u>-</u>	<u>4,572</u>	<u>4,572</u>
At 31 March 2022	<u>4,457</u>	<u>4,572</u>	<u>9,029</u>
DEPRECIATION			
At 1 April 2021	3,494	-	3,494
Charge for year	<u>145</u>	<u>686</u>	<u>831</u>
At 31 March 2022	<u>3,639</u>	<u>686</u>	<u>4,325</u>
NET BOOK VALUE			
At 31 March 2022	<u>818</u>	<u>3,886</u>	<u>4,704</u>
At 31 March 2021	<u>963</u>	<u>-</u>	<u>963</u>

11. DEBTORS

	31.3.22 £	31.3.21 £
Trade debtors	3,600	-
Prepayments	<u>994</u>	<u>-</u>
	<u>4,594</u>	<u>-</u>

12. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	31.3.22 £	31.3.21 £
Trade creditors	1,881	-
Social security and other taxes	3,225	3,430
Pensions	862	-
Other creditors	22,091	41,385
Credit card	619	-
Deferred Income	33,756	-
Accrued expenses	<u>2,739</u>	<u>2,352</u>
	<u>65,173</u>	<u>47,167</u>

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

13. 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>

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 2022

13. MOVEMENT IN FUNDS - continued
Comparatives for movement in funds

	At 1.4.20 £	Net movement in funds £	At 31.3.21 £
Unrestricted funds			
General fund	110,302	(1,129)	109,173
Restricted funds			
NEECAG	-	28	28
Older Men	7,442	4,735	12,177
Intergeneration Fund	1,968	-	1,968
Community Connector Leith	4,408	(28)	4,380
Youth Clubs	1,870	4,838	6,708
Older People Services	27,872	(11,504)	16,368
	<u>43,560</u>	<u>(1,931)</u>	<u>41,629</u>
TOTAL FUNDS	<u>153,862</u>	<u>(3,060)</u>	<u>150,802</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	174,998	(174,642)	(1,485)	(1,129)
Restricted funds				
NEECAG	28	-	-	28
Older Men	8,385	(3,650)	-	4,735
Community Connector Leith	30	(58)	-	(28)
Youth Clubs	8,735	(3,897)	-	4,838
Older People Services	17,421	(28,925)	-	(11,504)
	<u>34,599</u>	<u>(36,530)</u>	<u>-</u>	<u>(1,931)</u>
TOTAL FUNDS	<u>209,597</u>	<u>(211,172)</u>	<u>(1,485)</u>	<u>(3,060)</u>

As a condition of the grant, the grant award for North East Edinburgh Care Action Group (NEECAG), Older Men's Health and Wellbeing Group, Intergeneration Fund, Community Connector Leith, Youth Clubs, Older People Services, Timebank, Girls Work/ Family Support Project and YMCA Girls Mental Health & Wellbeing are separately identified within the restricted funds. The grant awards were made for the ongoing running costs of the groups with the outstanding balances at 31 March 2022 being made available for use in 2022/23.

14. EMPLOYEE BENEFIT OBLIGATIONS

Pilmény Development Project participates in the Scottish Voluntary Sector Pension Scheme (the scheme), a multi-employer scheme which provides benefits to some 82 non-associated employers. 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: £1,507,960 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 29 February 2028.

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: £1,404,638per annum (payable monthly increasing by 3% each on 1st of April)

From 1 April 2019 to 30September 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.

Present Values of Provision

	31 March 2022(£s)	31 March 2021 (£s)	31 March 2020 (£s)
Present value of provision	10,026	32,999	36,231

Reconciliation of Closing Provision

	Period end 31 March 2022	Period end 31 March 2021
Provision at start of period	£32,999	£36,231

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

14. EMPLOYEE BENEFIT OBLIGATIONS - continued

Unwinding the discount factor (interest expense)	£259	£854
Deficit contribution paid	(£5,738)	(£5,571)
Remeasurements - impact of any changes in assumptions	(£150)	£1,485
Remeasurements - amendments to the contribution schedule	(£17,344)	-
Provision at end of period	£10,026	£32,999

Income and Expenditure Impact

	Period end 31 March 2022	Period end 31 March 2021
Interest expense	£259	£854
Remeasurements- impact of any change in assumption	(£150)	£1,485
Remeasurements - amendments to the contribution schedule	(£17,344)	-

Assumptions

	31 March 2022% per annum	31 March 2021 % per annum	31 March 2020% per annum
Rate of discount	2.30	0.86	2.57

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 2022 or for the year ended 31 March 2021.

Pilmeny Development Project

Detailed Statement of Financial Activities for the Year Ended 31 March 2022

	31.3.22	31.3.21
	£	£
INCOME AND ENDOWMENTS		
Charitable activities		
Grant awards	94,701	89,682
Older Men Project	8,897	8,385
NEECAG Income	366	28
Older People Services	13,665	17,421
15 BS Income	2,984	2,184
Management fees	12,796	17,000
Other Income	<u>94,916</u>	<u>74,897</u>
	<u>228,325</u>	<u>209,597</u>
Total incoming resources	228,325	209,597
EXPENDITURE		
Charitable activities		
Staff costs-Older Men Project	6,356	3,548
Staff costs- CEC	77,881	80,832
Staff costs - Older People	22,355	28,738
Property costs - CEC	10,058	6,483
Property Costs Older Men	2,000	-
Project costs	38,355	68,369
Project Costs CEC	20,926	16,746
Project costs - Headquarters	4,885	2,790
Project costs- Older Men	71	102
Project costs - Older people	511	187
Management Charges - Older Men	2,000	-
Interest on pension scheme	259	854
Plant and machinery	144	171
Fixtures and fittings	<u>686</u>	<u>-</u>
	<u>186,487</u>	<u>208,820</u>
Support costs		
Governance costs		
Independent Examination Fee	<u>2,460</u>	<u>2,352</u>
Total resources expended	<u>188,947</u>	<u>211,172</u>
Net income/(expenditure)	<u><u>39,378</u></u>	<u><u>(1,575)</u></u>

This page does not form part of the statutory financial statements