

THE ABBEYFIELD SALTASH SOCIETY LIMITED

REPORT OF THE EXECUTIVE COMMITTEE AND
AUDITED FINANCIAL STATEMENTS

PERIOD 1st AUGUST, 2020 TO
31st MARCH, 2021

Charity Registration Number 266208
Company Registration number 01117696

DAWE, HAWKEN & DODD
Chartered Certified Accountants
Callington, Cornwall

THE ABBEYFIELD SALTASH SOCIETY LIMITED

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FOR THE PERIOD 1st AUGUST, 2020 TO 31st MARCH, 2021

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THE ABBEYFIELD SALTASH SOCIETY LIMITED

COMPANY INFORMATION
FOR THE PERIOD 1st AUGUST, 2020 TO 31st MARCH, 2021

EXECUTIVE COMMITTEE:	E.R. Distin Chairman I. Denton Vice Chairman D. Trembath Treasurer W.J. Walton B Stoyel
SECRETARY:	K. Hopkins (Appointed 2 February, 2021)
REGISTERED OFFICE:	40 Callington Road Saltash Cornwall PL12 6DY
REGISTERED NUMBER:	01117696 (England and Wales)
AUDITORS:	Dawe, Hawken & Dodd Chartered Certified Accountants 52 Fore Street Callington Cornwall PL17 7AJ
BANKERS:	Barclays Bank Plc

THE ABBEYFIELD SALTASH SOCIETY LIMITED
REPORT OF THE EXECUTIVE COMMITTEE
FOR THE PERIOD 1st AUGUST, 2020 TO 31st MARCH, 2021

The Executive Committee submits its annual report and audited financial statements for the Society for the period from 1st August, 2020 to 31st March, 2021.

1 Principal Activity

The principal activity of the Society is to provide sheltered accommodation for the elderly in accordance with the aims and principles of the Abbeyfield Society Limited. These activities fall wholly within hostel housing activities as defined in the Housing and Regeneration Act 2008. The Society provides accommodation for nine residents at Cresta House, 40 Callington Road, Saltash and for four residents at Trewinney, 42 Callington Road, Saltash.

2 Status

The Society is a company limited by guarantee having no share capital and with solely charitable objectives. It is a registered charity (number 266208) and a member of the Tenant Services Authority (number H2295).

3 Public Benefit

The Executive Committee has complied with the duty in Section 17 (5) of the 2011 Charities Act to have due regard to guidance published by the Charities Commission. The Executive Committee have reviewed the objects, goals, services and objectives of the charity in the light of this requirement and can confirm that Abbeyfield Saltash Society Limited serves for the public benefit. This Executive Committee's annual report continues to evidence how the charity strives to meet need.

4 Financial Review

REVIEW OF THE 8 MONTH PERIOD ENDED 31st MARCH, 2021

In summary, the period was satisfactory in both financial and operational terms.

Over the period we averaged 91% occupancy (94% for the previous year). Our total revenue from ordinary operations in the 8 months to 31 March 2021 was £123,105 compared with £189,611 in the year to 31st July, 2020. Our operating expenses for the 8 months were £109,125 compared with £149,455 in the previous year.

Capital expenditure of £1,493 was incurred in the period.

We ended the period with cash balances of £227,642 (previous year £207,481), although it must be pointed out that this includes £105,574 of a recycled Housing Corporation Grant which is expected to be repaid within the next 3 years – please see note 2(k) for more information.

Staff costs accounted for 48% (previous year 50%) of our operational costs. The Society, as a matter of policy, sets staff pay rates by reference to the “Living Wage” and not the statutory minimum wage rates. Our maintenance expenditure for the 8 months at £12,542 was £2,952 higher than the previous year.

THE ABBEYFIELD SALTASH SOCIETY LIMITED
REPORT OF THE EXECUTIVE COMMITTEE
FOR THE PERIOD 1st AUGUST, 2020 TO 31st MARCH, 2021

VALUE FOR MONEY (“VFM”)

Through its structure of volunteer Trustees and others, the Society is able to maintain its fees at a level below that of other providers providing similar levels of service in the Society's geographical area. The Executive Committee are satisfied that its service users are being offered value for money.

VFM METRICS

In April 2018 the Regulator of Social Housing issued a new VFM Standard. The target figures for The Abbeyfield Society for 2020/21 are shown in the below table:

	ABBNEYFIELD SALTASH SOCIETY	THE ABBEYFIELD SOCIETY
1 Reinvestment	0.00%	6.2%
2 New supply delivered	0.00%	0.3%
3 Gearing	0.00%	8.9%
4 EBITDA interest cover	0.00%	(1,849)%
5 Headline Social Housing cost per unit	£12,591.00 (Annual equivalent)	£25,072
6 Operating margin		
- Social Housing lettings only	10.3%	(25.2)%
- Overall	11.4%	(9.0)%
7 Return on capital employed	2.1%	(2.7)%

5 Reserves Policy

The Trustees' policy is to retain sufficient reserves, which in the Trustees' judgement are adequate to cover future contingencies and liabilities, and which continue to provide essential services

6 Executive Committee

The members of the Executive Committee who served throughout the year were:
E.R. Distin (Chairman), D. Trembath (Treasurer), I. Denton, W.J. Walton and B Stoyel.

7 Auditors

A resolution for the re-appointment of Dawe Hawken and Dodd as Independent Auditors will be proposed at the annual general meeting.

8 Risk Management

The Executive Committee have a duty to identify and review the risks to which the society is exposed and to ensure that appropriate controls are in place to provide reasonable assurance against fraud and error.

9 Statement of Responsibilities of the Executive Committee

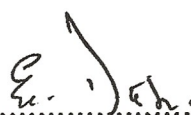
Company law requires the Executive Committee to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the company and of the profit or loss of the company for that period. In preparing those financial statements, the Executive Committee is required to:

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

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

In so far as the Executive Committee are aware:

- there is no relevant audit information (information needed by the company's auditors in connection with preparing their report) of which the company's auditors are unaware; and
- the Executive Committee have taken all the steps that they ought to have taken in order to make themselves aware of any relevant audit information and to establish that the company's auditors are aware of that information.


.....
(Director)

On behalf of the Executive Committee

Dated 21 October 2021

THE ABBEYFIELD SALTASH SOCIETY LIMITED

REPORT OF THE INDEPENDENT AUDITORS TO THE MEMBERS OF THE ABBEYFIELD SALTASH SOCIETY LIMITED

OPINION

We have audited the financial statements of The Abbeyfield Saltash Society Limited (the 'charitable company') for the period from 1st August, 2020 to 31st March, 2021 which comprise the Statement of Financial Activities, the Balance Sheet and the notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

This report is made solely to the charitable company's Executive Committee, as a body, in accordance with Section 144 of the Charities Act 2011 and regulations made under Section 154 of that Act. Our audit work has been undertaken so that we might state to the charitable company's Executive Committee those matters we are required to state to them in an Auditors' Report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charitable company's Executive Committee as a body, for our audit work, for this report, or for the opinions we have formed.

In our opinion the financial statements:

- give a true and fair view, of the state of the charitable company's affairs as at 31st March, 2021 and of its incoming resources and application of resources, including its income and expenditure, in the period then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006;

BASIS FOR OPINION

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

CONCLUSIONS RELATING TO GOING CONCERN

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

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the society's ability to continue as a going concern for a period of at least 12 months from when the financial statements are authorised for issue.

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

OTHER INFORMATION

The Executive Committee is responsible for the other information. The other information comprises the information included in the annual report, other than the financial statements and our Report of the Independent Auditors thereon.

Our opinion on the financial statements does not cover the other information and we do not express any form of assurance conclusion thereon.

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

THE ABBEYFIELD SALTASH SOCIETY LIMITED

REPORT OF THE INDEPENDENT AUDITORS TO THE MEMBERS OF
THE ABBEYFIELD SALTASH SOCIETY LIMITED

MATTERS ON WHICH WE ARE REQUIRED TO REPORT BY EXCEPTION

We have nothing to report in respect of the following matters where the Charities Act 2011 requires us to report to you if, in our opinion:

- the information given in the Report of the Executive Committee is inconsistent with the financial statements; or
- adequate accounting records have not been kept or returns adequate for our audit have not been received from branches not visited by us; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of Executive Committee members remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit; or
- the executive Committee was not entitled to prepare the financial statements in accordance with the Small Companies regime and take advantage of the Small Companies exemption in preparing the Report of the Executive Committee and take advantage of the Small Companies exemption from the requirement to prepare a strategic report.

RESPONSIBILITIES OF EXECUTIVE COMMITTEE

As explained more fully in the Statement of Responsibilities of the Executive Committee set out on page 4, the Executive Committee (who are also the directors of the charitable company for the purposes of company law), are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as the Executive Committee determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

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

OUR RESPONSIBILITIES FOR THE AUDIT OF THE FINANCIAL STATEMENTS

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

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

Andrew Farr (Senior Statutory Auditor)

For and on behalf of

Dawe, Hawken & Dodd

Chartered Certified Accountants

52 Fore Street

Callington

Cornwall

PL17 7AJ



Date: 21st October, 2021

THE ABBEYFIELD SALTASH SOCIETY LIMITED

STATEMENT OF FINANCIAL ACTIVITIES
(INCORPORATING AN INCOME AND EXPENDITURE ACCOUNT)
FOR THE PERIOD 1st AUGUST, 2020 TO 31st MARCH, 2021

	Note	Unrestricted Funds £	Restricted Funds £	Total 2021 £	Total 2020 £
HOUSING ACTIVITIES					
Turnover	9	123105	-	123105	189611
Operating Costs	12	<u>109125</u>	<u>-</u>	<u>109125</u>	<u>149455</u>
Operating Surplus		13980	-	13980	40156
Interest Receivable		<u>18</u>	<u>-</u>	<u>18</u>	<u>218</u>
Surplus on ordinary activities before taxation		13998	-	13998	40374
Extraordinary Item	13	<u>-</u>	<u>-</u>	<u>-</u>	<u>133839</u>
Surplus for the period	14	13998	-	13998	174213
Total Funds brought forward		<u>642789</u>	<u>-</u>	<u>642789</u>	<u>468576</u>
Total Funds carried forward		<u>656787</u>	<u>-</u>	<u>656787</u>	<u>642789</u>

CONTINUING OPERATIONS

All income and expenditure has arisen from continuing activities.

The notes on pages 9 to 13 form part of these financial statements

THE ABBEYFIELD SALTASH SOCIETY LIMITED

BALANCE SHEET AS AT 31st MARCH, 2021

Charity Registration Number 266208
Company Registration Number 01117696

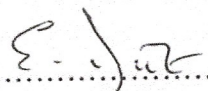
	<u>Note</u>		<u>2021</u>		<u>2020</u>
		<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>	<u>Total</u>
		<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
FIXED ASSETS					
Housing land and buildings	3	327725	-	327725	332200
Improvements to property	3	190667	-	190667	193998
Fixtures and fittings	3	24829	-	24829	25097
		<u>543221</u>	<u>-</u>	<u>543221</u>	<u>551295</u>
CURRENT ASSETS					
Debtors	4	2302		2302	1171
Cash at bank		<u>122068</u>	<u>105574</u>	<u>227642</u>	<u>207481</u>
		124370	105574	229944	208652
CURRENT LIABILITIES:					
Amounts falling due within one year	5	<u>10804</u>	<u>-</u>	<u>10804</u>	<u>11698</u>
NET CURRENT ASSETS		<u>113566</u>	<u>105574</u>	<u>219140</u>	<u>196954</u>
TOTAL ASSETS LESS CURRENT LIABILITIES		656787	105574	762361	748249
CREDITORS:					
Amounts falling due after more than one year	5	<u>-</u>	<u>105574</u>	<u>105574</u>	<u>105460</u>
NET ASSETS		<u>656787</u>	<u>-</u>	<u>656787</u>	<u>642789</u>
FUNDS					
Unrestricted Revenue Reserve	6			631787	617789
Designated Property Maintenance Reserve	7			25000	25000
Recycled Housing Corporation Grant	8			<u>-</u>	<u>-</u>
TOTAL FUNDS				<u>656787</u>	<u>642789</u>

The Executive Committee acknowledge their responsibilities for:

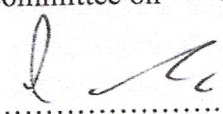
- ensuring that the charitable company keeps accounting records that comply with Sections 386 and 387 of the Companies Act 2006 and
- preparing financial statements which give a true and fair view of the state of affairs of the charitable company at the end of each financial period and of its surplus or deficit for each financial period 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 special provisions of Part 15 of the Companies act 2006 relating to charitable small companies.

These financial statements were approved by the Executive Committee on 21 October 2021 by:



 E. Distin – Chairman



 D. Trembath – Treasurer

THE ABBEYFIELD SALTASH SOCIETY LIMITED

NOTES TO THE FINANCIAL STATEMENTS **FOR THE PERIOD 1st AUGUST, 2020 TO 31st MARCH, 2021**

1 Status of Society

The Abbeyfield Saltash Society Limited is registered under the Companies Act and is a registered charity.

The company is one limited by guarantee and not having a share capital. Every member of the company undertakes to guarantee the liabilities of the company up to an amount not exceeding one pound each.

2 Accounting Policies

Basis of Preparing the Financial Statements

The financial statements are prepared under the historical cost convention, and are in accordance with applicable Accounting Standards in the United Kingdom and in accordance with the Statement of Recommended Practice issued by the National Federation of Housing Associations, the Welsh Federation of Housing Associations and the Scottish Federation of Housing Associations, and with the Accounting Requirements for Registered Social Landlords General Determination 2000.

a) Social Housing Grants (SHGs)

SHGs are made by the Department of the Environment and are utilised to reduce the amount of mortgage loans to a level that can be financed from the equivalent fair rental income available. The grants are made direct to the lending authority and are reflected in the Society's accounts only when the payment has been made and the relevant mortgage loan reduced.

b) Housing, Land and Buildings: SHG – Assisted Schemes

Cost, irrespective of the source of finance, includes cost of acquisition, development expenditure, interest on mortgage and other loan financing up to date of completion of project for occupation, and other costs if these are covered by a SHG grant.

c) Housing, Land and Buildings: Other Schemes

Cost includes acquisition and development expenditure, and interest on loan financing up to the date of completion of project for occupation.

d) Incoming Resources

Grant Income

Capital grants which are given for a specific purpose and have conditions imposed are treated as restricted fund income.

e) Fixtures, Fittings and Equipment

Assets donated to the Society are not included in the balance sheet, other assets are included at cost.

THE ABBEYFIELD SALTASH SOCIETY LIMITED

NOTES TO THE FINANCIAL STATEMENTS **FOR THE PERIOD 1st AUGUST, 2020 TO 31st MARCH, 2021**

f) Depreciation

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

Freehold property - 2% on a straight line basis

Fixtures & fittings - 10% of written down value

No depreciation is provided on freehold land. Depreciation is charged so as to write down the cost (net of social housing grant) of freehold properties other than freehold land to their estimated residual value on a straight line basis over the expected useful economic lives.

g) Donations

Donations are recorded in the financial statements according to the period in which they are received.

h) Apportionment of Management Expenses (see Note 12)

Direct employee, administration and operating costs have been apportioned to the property revenue account and the relevant sections of the income and expenditure account on the basis of costs of the staff to the extent that they are directly engaged in each of the operations dealt with in these accounts.

i) Pension Costs

A workplace pension scheme was introduced in April 2016 and all employees have chosen to enrol in this scheme. Contributions by employees and employer are set at the highest level rather than the minimum level required by law.

j) Property Maintenance Reserve

A specific designated reserve has been established to allocate funds for future major repairs. It is estimated that the cycle of repairs is a five year period.

For this period an estimate of £5,000 has been calculated as the likely annual repair bill in each of the next five years.

k) Recycled Housing Corporation Grant

Following cessation of operations at Abbeyfield Liskeard their remaining funds were transferred to The Abbeyfield Saltash Society Limited. These funds included a Recycled Housing Corporation Grant of £105,460.18, which can only be used to provide additional sheltered accommodation units. Interest earned in the period of £113.55 has been added to these funds giving a total of £105,573.73. If these funds are not used within three years from the time of receipt they have to be repaid, and as it is unlikely that these funds will be able to be used within this time frame, these funds have been included accrued in creditors due after more than one year.

THE ABBEYFIELD SALTASH SOCIETY LIMITED

NOTES TO THE FINANCIAL STATEMENTS
FOR THE PERIOD 1st AUGUST, 2020 TO 31st MARCH, 2021

3 Fixed Assets

	Freehold Property £	Improvements to Property £	Fixtures & Fittings £	Total £
Cost				
At 1 August 2020	392608	249797	52394	694799
Additions			1493	1493
Disposals				
At 31 March, 2021	<u>392608</u>	<u>249797</u>	<u>53887</u>	<u>696292</u>
Depreciation				
At 1 August 2020	60408	55799	27297	143504
Charge for the period Relating to Disposals	4475	3331	1761	9567
At 31 March 2021	<u>64883</u>	<u>59130</u>	<u>29058</u>	<u>153071</u>
Net Book Value				
At 1 st August 2020	<u>332200</u>	<u>193998</u>	<u>25097</u>	<u>551295</u>
At 31 st March 2021	<u>327725</u>	<u>190667</u>	<u>24829</u>	<u>543221</u>

4 Debtors: Due within one year	2021	2020
	£	£
Prepayments	2302	1171
Loan to the Abbeyfield Liskeard Society	-	-
	<u>2302</u>	<u>1171</u>

5 Creditors: a) Due within one year	2021	2020
	£	£
Creditors	7947	7602
Accruals	2857	4096
	<u>10804</u>	<u>11698</u>

b) Due after more than one year

	£	£
Recycled Housing Corporation Grant	105574	105460
Loan from The Abbeyfield Society	-	-
	<u>105574</u>	<u>105460</u>

THE ABBEYFIELD SALTASH SOCIETY LIMITED

NOTES TO THE FINANCIAL STATEMENTS
FOR THE PERIOD 1st AUGUST, 2020 TO 31st MARCH, 2021

6	Revenue Reserve	<u>2021</u>	<u>2020</u>
		£	£
	Balance at 1 st August 2020	617789	443576
	Surplus for the period	<u>13998</u>	<u>174213</u>
	Balance at 31 st March 2021	<u><u>631787</u></u>	<u><u>617789</u></u>
7	Designated Property Maintenance Reserve	<u>2021</u>	<u>2020</u>
		£	£
	Balance at 1 st August 2020 and 31 st March 2021	<u>25000</u>	<u>25000</u>
8	Recycled Housing Corporation Grant (see note 2(k))	<u>2021</u>	<u>2020</u>
		£	£
	Received on cessation of operations at Abbeyfield Liskeard	105460	105460
	Interest Received	114	-
	Less: Accrual provided to reflect expected repayment of grant after more than one year	<u>(105574)</u>	<u>(105460)</u>
	Balance at 31 st March, 2021	<u><u>-</u></u>	<u><u>-</u></u>
9	Turnover	<u>2021</u>	<u>2020</u>
		£	£
	Residential charges receivable	134680	197380
	Losses arising from vacancies	<u>(13036)</u>	<u>(9888)</u>
	Net income from residential charges	121644	187492
	Other Income	<u>1461</u>	<u>2119</u>
	Total Income	<u><u>123105</u></u>	<u><u>189611</u></u>
10	Employee Costs	<u>2021</u>	<u>2020</u>
		£	£
	Employee Wages	51689	72429
	Pension costs	<u>479</u>	<u>2076</u>
		<u><u>52168</u></u>	<u><u>74505</u></u>
		<u>2021</u>	<u>2020</u>
		Number	Number
	Average number of persons employed during the period/year (Full time equivalents)	<u><u>5</u></u>	<u><u>4</u></u>

NOTES TO THE FINANCIAL STATEMENTS
FOR THE PERIOD 1st AUGUST, 2020 TO 31st MARCH, 2021

No remuneration was paid to any of the Society's directors during the period.

	Management	Services	Current Maintenance	Finance & Management	2021	2020
	£	£	£	£	Total £	Total £
Insurances & Rates	5850				5850	9220
Training costs		188			188	786
Membership fee				2551	2551	3827
Audit				960	960	1080
Payroll						
Administration				826	826	-
Employee costs		52168			52168	74505
Food & other household costs		13531			13531	20704
Heat & light		5582			5582	7497
Telephone		1657			1657	1729
Depreciation		9567			9567	14475
Repairs & renewals			12542		12542	9590
Covid Costs		255			255	757
Surveys				1255	1255	-
Sundries		2133			2133	2068
Bank Charges				60	60	137
Interest						3080
	5850	85081	12542	5652	109125	149455

Extraordinary Item	<u>2021</u>	<u>2020</u>
Donation received on cessation of operations at Abbeyfield Liskeard	<u>-</u>	<u>133839</u>

Surplus for the Period	<u>2021</u> £	<u>2020</u> £
The surplus for the period is after charging:		
Audit fee	960	1080
Depreciation written off tangible fixed assets	<u>9567</u>	<u>14475</u>

	Units in Management	
	<u>2021</u>	<u>2020</u>
	Number	Number
Hostel accommodation – number of bed spaces	<u>13</u>	<u>13</u>