

**ROSEMOUNT
DEVELOPMENT TRUST**

Celebrating 25 Years

1989 - 2015

mighty oaks from little acorns grow

Annual Report and Accounts 2014 - 2015



Chairperson's Report

Welcome to Rosemount Development Trust's Annual Report for 2014/2015.

This year we celebrated our 25th anniversary as an organisation working for the benefit of Royston and its neighbouring communities.

The Trust was created on the 3rd November 1989, by local residents from Royston, with the ethos of **"Mighty oaks from little acorns grow"**. With this in mind, over the years the Trust has gone from strength to strength, developing the Millburn Centre, the Rosemount Business Park and taking ownership of the Roystonhill Spire.



Throughout the years, many people have given up their time to be Directors of Rosemount Development Trust. Without their hard work and commitment the Trust would not be the organisation that it is today, and I would like to thank these individuals for the part they played in creating and growing Rosemount Development Trust.

Linda Hill (03/11/1989 - 27/04/1992)
 Celia McCann (21/12/1989 - 04/09/1990)
 Matthew McCusker (14/02/1990 - 08/05/1990)
 Gillian Alexander (14/02/1990 - 04/09/1990)
 Marion More (27/03/1990 - 03/11/1991)
 Norma MacDonald (18/06/1990 - 10/09/1991)
 Margaret Poole (27/07/1990 - 04/08/2003)
 Anne McKenna (04/09/1990 - 10/08/1993)
 Marjorie Finlay (04/09/1990 - 02/10/1990)
 Mary Curran (15/01/1991 - 19/05/1992)
 Ellison Watt (26/03/1991 - 03/08/1999)
 Bernard Ablett (26/03/1991 - 22/02/1993)
 Marion Thomson (26/03/1991 - 24/03/1992)
 Jenny Crean (19/05/1992 - 04/03/2015)
 Robert Williamson (26/05/1992 - 30/08/1994)
 Steven Byrne (26/05/1992 - 07/04/1993)
 Christine Venning (26/05/1992 - 02/07/2002)
 Vivienne Scott (26/05/1992 - 10/12/1993)

Hervey Gibson (23/06/1992 - 21/06/1993)
 Bridget Cochrane (27/10/1992 - 27/07/1993)
 Archie Grant (25/05/1993 - 29/03/2009)
 Shakil Ahmed (25/05/1993 - 25/02/1995)
 John Gibson (27/07/1993 - 08/10/2013)
 Sheroz Khan (10/08/1993 - 16/08/1994)
 Andrew Cameron (24/08/1993 - 27/04/1994)
 Mari Thompson (16/08/1994 - 14/06/1996)
 Ian Slorach (20/08/1994 - 29/03/1996)
 Jacqueline Calderwood (25/01/1996 - 03/09/1996)
 Janet Blair (19/09/1996 - 03/08/1999)
 William Taylor (22/02/2000 - 19/09/2001)
 Gerard Carlin (02/07/2002 - 07/09/2004)
 Joseph Fury (02/07/2002 - 25/10/2010)
 Catherine Lang (11/03/2003 - 30/06/2010)
 Esme McGhee (06/09/2005 - 06/03/2006)
 Margaret Shepherd (30/10/2006 - 08/10/2013)
 Jean Crean (03/10/2011 - 11/09/2012)

2014/15 has been an exceptionally busy year, in which we have held and supported a number of celebrations, built up new partnerships and welcomed new staff, including our first Modern Apprentice, local young person Marc Steele.

We look forward to the next 25 years of Rosemount Development Trust and it continuing to grow and grow.

Jackie Kerr
Chairperson

Millburn Centre

As can be noted from the final accounts occupancy levels have continued to drop, providing major challenges for the Board. Without financial support from our subsidiary company Rosemount (Workspace) the deficit for the year would be much higher.

We are thankful to the board of Rosemount Workspace and Glasgow City Council who supported and funded the 25th anniversary celebrations of the Trust. The Workspace also provided a donation of £20,000 to support the operating activities of the Trust.

Currently the Millburn Centre is operating on 46% occupancy levels. The Board continue to review the position of the Millburn Centre and this year carried out a Feasibility Study which highlights that the building requires substantial investment to modernise and bring up to 21st Century standards.

With 13 years of a 25 year lease unexpired, the Board has been in discussion with the Millburn Centre's landlord, City Property Glasgow (Investments) LLP, to discuss any support they can offer. As a result, we are currently using the services of a Commercial Agent to market the Millburn Centre.



Rosemount (Workspace) Ltd

Rosemount Business Park has seen a drop in occupancy levels this year with the loss of Glasgow Housing Association's Shared Services Department when their lease came to a natural end. Likewise, Lifelink also advised they were moving on and relocating to Govan. As one of our original tenants at the Millburn Centre and then the Business Park, we will be extremely sad to see them go but wish them well for the future.

We were also sad to learn that Dental Surgeon Kiernan Fallon was retiring after 30 years of providing dental care. Kiernan originally set up his Dental Practice on Royston Road in 1983, then moved to new larger premises at the Business Park. Kiernan built up a very professional and highly respected Dental Practice. As a result, it will continue to operate in Royston under new ownership and we are delighted to welcome Graham Gardener as our new tenant and owner of Royston Dental Practice.

Rosemount Workspace is proud to support other organisations who are working to strengthen and provide charitable services to the local community. The company shares its success through community donations to non-profit and educational institutions which in some cases address vital community needs and issues, whilst others set out to make a positive difference to their local community and the lives of its residents. Donations totalling £20,150 were distributed in the year 2014/15 to a number of local organisations with similar charitable objectives as Rosemount Workspace. Going forward the company plans to continue to make community donations to benefit the people of Royston.



Reserves

Although Rosemount Workspace has built up unrestricted funds of £1,810,879 at 31 March 2015, the majority of the unrestricted funds of the charity are tied up in fixed assets acquired in building and establishing the Rosemount Business Park.

It is a policy of the charity to maintain free unrestricted funds, these are funds which are not required to cover fixed assets. The unrestricted funds need to be maintained at a level sufficient to support the current activities of the charity in the event of a significant drop in income, while replacement income was sought.

This level of reserves has been achieved, but the charity is aware that it needs to continue to generate surplus income in order to improve and maintain its properties to modern standards, and attract and retain tenants. The charity is also looking to expand its community projects which have been limited to date by the lack of available reserves.



Roystonhill Spire and Park Limited

Roystonhill Spire and Park Limited is a wholly owned subsidiary of Rosemount Development Trust Limited and our other subsidiary company, Rosemount Workspace, continues to support all costs relating to the upkeep of the Spire Structure with expenditure of £3,512 in the year to March which included public liability insurance, electricity and audit and accountancy costs.

Design Competition and Oral History Project

The Roystonhill Spire is 150 years old in 2015 and Rosemount Development Trust plan to commemorate and celebrate this landmark.

The Trust carried out a community consultation to gain the local people of Royston's view on the Trust's proposals to light up the Roystonhill Spire and bring the clock faces back into operation.

Nearly 250 local people took part in the consultation with 98% supporting the proposals.



To begin the process of bringing the Spire back to life, Rosemount Development Trust organised a community drop in event. The aim of the event was to launch the Glasgow Institute of Architects (GIA) design competition for the Spire and to begin an Oral History Project linked to the Spire and the old Townhead – Blochairn Parish Church.

Royston residents were asked to come along and talk to the architects about what they would like to see, and to have any memories they have of the Church and the Spire documented for future generations and the next 150 years.

A grant of £9,540 was received from the BIG Lottery's 'Awards for All' fund to run the oral history project, and the final oral history will be available on websites and in a printed format.

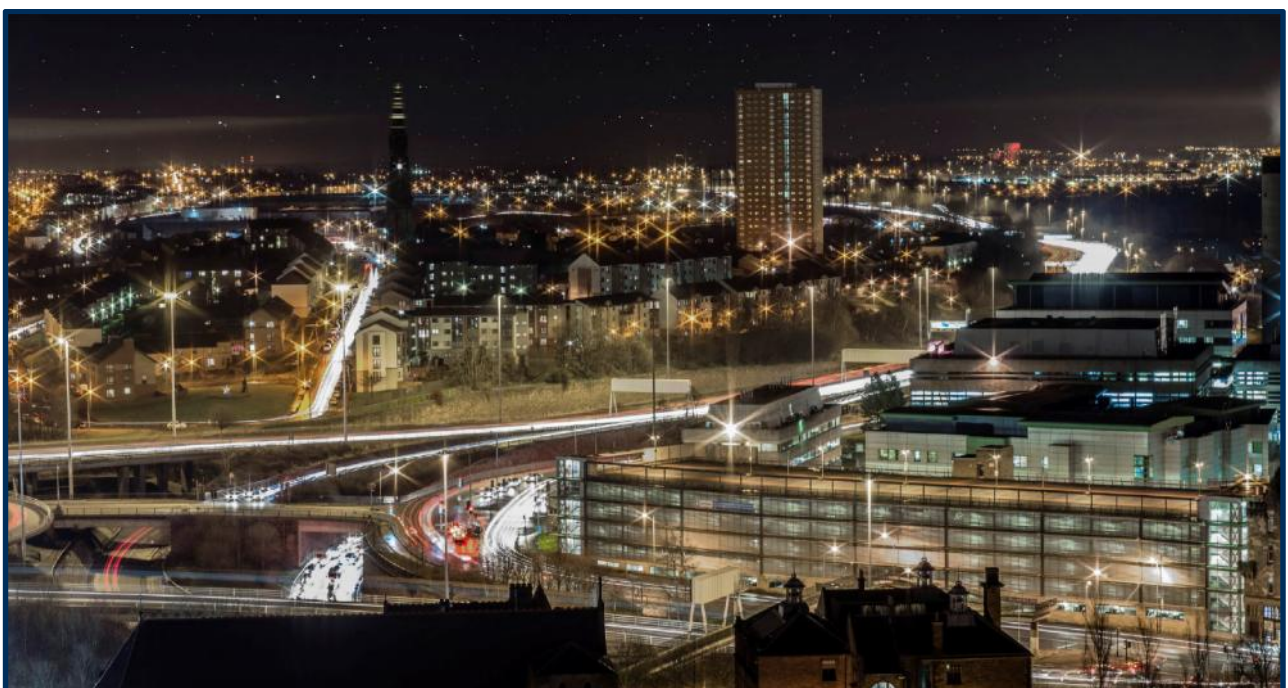
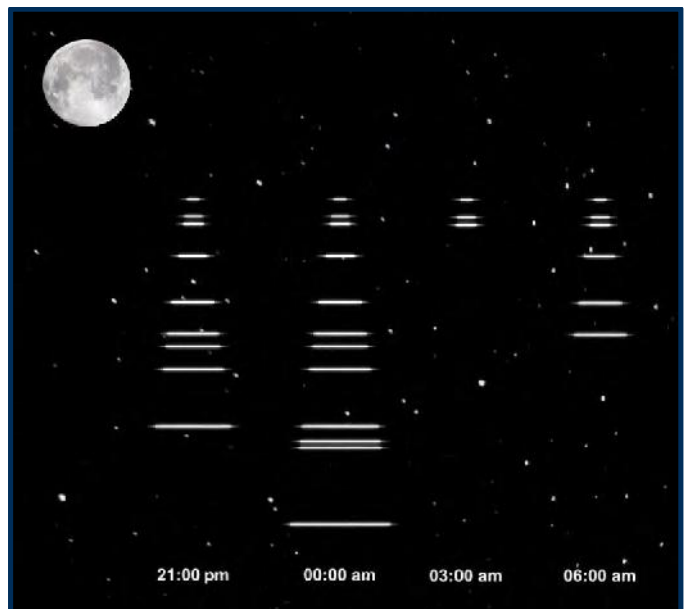




There were 5 short-listed design competition entries which came up with innovative lighting schemes so that the Spire would clearly stand out on the Glasgow skyline at night.

The design competition was judged in June and the winning design was created by **Isabel and Clara Garriga** which sees the top of the Spire transformed into a clock, with each ring being an hour of the day.

Funding is currently being secured to construct the winning design's features.



Royston Strategy Group

The Royston Strategy Group was set up in January 2014 and is led by Rosemount Development Trust.

The Strategy Group's purpose is to provide a co-ordinated, strategic approach by partners and stakeholders to ensure that the regeneration of the Royston area is continued to completion.

Rosemount Development Trust held a community event in December, on behalf of the Royston Strategy Group, to promote the draft report of the Royston Community Vision and Strategic Plan.

The Vision and Strategic Plan is part of the ongoing community engagement and consultation around the development and regeneration of Royston.

The work is looking at how Royston could progress as a neighbourhood over the next 10-20 years, building on the achievements of all Royston's local organisations, several of which celebrated their 25th anniversary in 2014. An initial consultation and engagement stage was held during the summer, with follow up sessions helping to build up this Vision and Strategic Plan.

The event was well attended by the local community and included a presentation and a Sign-Up Ceremony. Kevin Murray Associates who carried out the community consultation displayed an exhibition, and gave a presentation showing the consultation process, the draft vision and objectives which were drawn from the consultation and the proposed next steps. The purpose of the Sign-Up Ceremony was for the local community and the Royston Strategy Group partners and stakeholders to show their commitment to ensuring the shared vision for the regeneration of Royston is delivered.



Kevin Murray Associates were supported in the community engagement and planning by Willie Miller Urban Design who helped with the urban design and development and Benton Scott Simmons who helped with the landscape and environmental areas of the Vision and Strategic Plan.

The Strategy Group is currently working on a number of challenges to the physical regeneration of the area and looking to build on the final Vision and Strategic Plan and identify short, medium and long term projects which will enhance and benefit the community of Royston. Royston Youth Action also secured a grant of £24,900 from Sports Investment Scotland and the Robertson Trust to investigate the sports provision in the area and to propose improvements. Royston Youth Action will consult with various groups and individuals who have experience in creating sports hubs within communities, and engage a consultant to advise on creating a sustainable model.



Royston Strategy Group Members:

The Community of Royston



Blochairn Housing Association



Spire View Housing Association



Copperworks Housing Co-operative



Royston Corridor Homes (GHA)



Royston Youth Action



Rosemount Lifelong Learning



Glasgow City Council



Patricia Ferguson MSP

Bob Dorris MSP

Community Support

Rosemount Development Trust supports other organisations working to strengthen and provide charitable services to the local community of Royston in Glasgow.

Donations



Rosemount Development Trust was delighted to support the purchase of watersports equipment for **Royston Youth Action**.

“Royston Youth Action is extremely grateful to Rosemount Development Trust for the very generous donation of £5,000 which was recently used to purchase wet suites, safety helmets and canoes so that children and young people can have the opportunity to use the fantastic facilities at Pinkston water sports venue.

Children from local primary schools are already using the equipment. Royston Youth Action is committed to supporting water sport activities for the benefit of all of the residents in Royston”



Rosemount supports the
Young@Heart+50 Lunch Club



Rosemount supports the
St Rochs Lunch Club



Rosemount supported St Rochs Secondary School's running club, the **Royston Runners**, in the purchase of essential new running kit



Rosemount continue to support the successful local amateur team,
Blochairn Star Amateur Football Club

inspireRoyston

In November 2014, the Trust celebrated its 25th Anniversary.

To mark this milestone, the Trust came together with Royston Youth Action and Spire View Housing Association to celebrate 25 years of community development and regeneration.

The celebrations were branded as 'inspireROYSTON 2014' and a competition was held to design a logo for the inspireRoyston celebrations.



inspireROYSTON brought together many other local organisations, including the three local schools, Copperworks Housing Co-operative, Blochairn Housing Association, Royston Corridor Homes (GHA) and the North Glasgow Food Initiative.

These organisations arranged a series of very successful community events, including the Royston Kite Festival, Royston's Commonwealth Themed Sports Day, Royston's Big Day out at the new Pinkston Watersports Facility in Port Dundas and Royston's Gala Day. The Gala Day featured Spire View Housing Association's annual 'Royston's Got Talent' event and Royston Youth Action's 'Fun and Information Day'.



The winning design was created by

Hayley Brown

and

Amelia Pietzrak

from Royston Primary and
St Rochs Primary School.

The Trust was delighted to present Hayley and Amelia with a winner's plaque and £50 of gift vouchers each.

Our thanks go to all the children
in both schools
who took part in the completion.

We had many brilliant entries.

As part of the inspireROYSTON celebrations singer/songwriter, Maeve O'Boyle, worked with the children of Royston Primary School and St Roch's Primary School to create a song about Glasgow. The children came up with the lyrics themselves and the song "Glasgow We Are One" was sung by the choir from both schools at the Royston Kite Festival.

Glasgow We Are One

Different shapes and sizes
 In Glasgow we are one
 Doesn't matter if you're different
 In Glasgow we are one
 Usain Bolt is running
 In Glasgow's Commonwealth
 Come along and join us
 In Glasgow's commonwealth



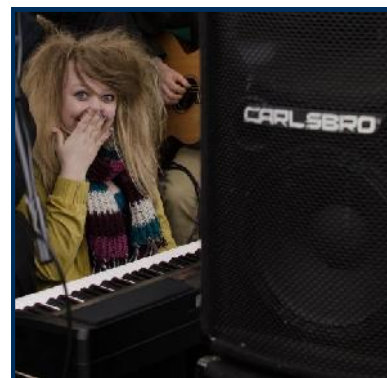
In Glasgow we are one
 Welcome everyone
 It doesn't matter where you're from
 Cause in Glasgow we are one

Just got to believe
 Be who you want to be
 I am a believer
 I believe in me
 We can do anything
 That we want to do
 In Glasgow we are winners
 Winners through and through



In Glasgow we are one
 Welcome everyone
 It doesn't matter where you're from
 Cause in Glasgow we are one

In Glasgow we are one
 Welcome everyone
 It doesn't matter where you're from
 Cause in Glasgow we are one



Royston's Big Day Out - 12th July 2014



Rosemount Development Trust hosted Royston's "Big Day Out" in July at Pinkston Watersports and was well attended by the local community.

Our thanks go to Glasgow City Council's Area Committee who part funded Royston's Big Day Out.



The event was a great success with many young and not so young getting the opportunity to try out canoeing, archery and other sporting activities for the first time.



Kite Festival - 25th April 2014

The Trust launched the first of four planned community events to celebrate the 25th Anniversary of Rosemount Development Trust, Spire View Housing Association and Royston Youth Action.



Through the local schools and nurseries, the Trust provided colourful kites to all primary school children in Royston. With support from staff and volunteers at Royston Youth Action, North Glasgow Food Initiative, St Roch's Secondary pupils and other local organisations. A great day was had by all at Glennconner Park with a sea of brilliant colour and big smiles all round.



Commonwealth Themed Sports Day - 20th June 2014

This event was led by the two local Primary Schools with support from the inspireROYSTON partners, including Rosemount Development Trust, Royston Youth Action, Spire View Housing Association, Blochairn Housing Association, Copperworks Housing Co-operative, and North Glasgow Community Food Initiative, who provided a free fruit bag for all the children.



Royston's Gala Day - 12th July 2014

The main features of this event were Spire View Housing Association's annual 'Royston's Got Talent' Event and Royston Youth Action's Annual Fun and Information Day. This event was supported by Rosemount Development Trust and the North Glasgow Food Initiative, who provided a free healthy lunch to all.

The event was also attended by Kevin Murray Associates who carried out a consultation with local residents to get their views of their community and how they would like to see it in the future. This information was being collated for inclusion in Royston's Vision and Strategy Document.



Jim Conway Community Involvement Award



The winner of the Jim Conway Award for Community Involvement for 2014 was Demi Stevenson from St Rochs Secondary School.

The award was created to recognise the Trust's former Managing Director, Jim Conway, and his successful leadership and achievement in establishing the Rosemount Business Park.



The Award is annual and is in partnership with the local secondary school, St Rochs.

Charitable Objectives

- To prevent and/or relieve poverty, particularly among residents of Royston and neighbouring districts (the operating area).
- To relieve unemployment in such ways as may be thought fit, particularly among the residents of the operating area.
- To advance citizenship and community development, particularly within the operating area.
- To relieve those in need by reason of age, ill-health, disability, financial hardship or other disadvantage, particularly among residents of the operating area.
- To support such other similar charitable purposes for the benefit of the community within the operating area as the directors may consider appropriate from time to time.

Organisational Structure

Rosemount Development Trust Ltd is a company limited by guarantee with a board of voluntary Directors. Members of the board are elected from its membership which is open to local residents and workers within Royston and its surrounding area.

The board is responsible for setting policy and the strategic management of the company. Management of the day to day operation is delegated to the Managing Director who is supported by 5 full time staff.

Trustees

Our current Board Members are:

Jackie Kerr (*Appointed 27/07/1990*)

Isobel Kirkwood (*Appointed 09/07/1998*)

Mathew Elvin (*Appointed 23/09/2003*)

William Tibbs (*Appointed 07/09/2004*)

Rosemary Mowatt (*Appointed 06/09/2005*)

Clare O'Donnell (*Appointed 30/10/2006*)

James Conway (*Appointed 01/09/2009*)

Robin Greer (*Appointed 29/08/2011*)

Brian McGraw (*Appointed 28/10/2013*)

In March this year, long standing member Jenny Crean retired from the Board as she was no longer able to commit for health reasons. The Board extend a big thank you to Jenny for all her years of hard work and commitment to the Trust.

Membership

This year we have seen the Trust's membership grow to 128 in numbers and we continue to look at how we can promote membership of the Trust further to encourage more local people to support our aims and objectives.

If you are interested in becoming a member and making a difference to your community, contact the Trust.

New Staff



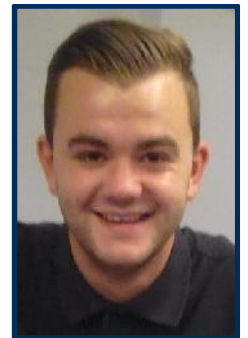
Kirsty Aird joined Rosemount Development Trust in November this year as our Property Services Officer.

Kirsty has a wealth of experience working in a similar environment and has worked in the public, private and voluntary sectors in a wide variety of roles.

Kirsty also recently got married and is now **Mrs Kirsty Cameron**.

Marc Steele joined the Trust in December as an Administration Assistant. Marc was recruited through Glasgow City Council's Commonwealth Youth Development Fund.

The Modern Apprentice programme provides the opportunity for practical work experience, whilst gaining a qualification. Marc will progress through a variety of office based roles leading to an SVQ Level 3 in Business Administration and the SVQ training will be provided by Jobs & Business Glasgow.



Staff



Maureen Flynn
Managing Director



Sharon Ross
Finance Officer



Chris Mullin
Caretaker
 (Rosemount Business Park)



Eddie Wilkie
Caretaker
 (Millburn Centre)

Accounts

Consolidated Statement of Financial Activities for the Year Ended 31 March 2015

Incoming resources	Unrestricted General Funds £	Unrestricted Designated Funds £	Restricted Funds £	Expendable Endowment Funds £	Total Funds 2015 £	Total Funds 2014 £
Rent	430,086	-	-	-	430,086	465,716
Service charges	145,107	-	-	-	145,107	158,293
Air conditioning recharges	19,763	-	-	-	19,763	15,800
Management charges	3,428	-	-	-	3,428	3,920
Room hire	1,137	-	-	-	1,137	150
Miscellaneous	830	-	-	-	830	338
Grants – Glasgow City Council - Inspire Royston 25 th	5,000	-	-	-	5,000	-
Grants – Big Lottery - Spire Oral History Project	-	-	9,540	-	9,540	75,201
Grants - Deferred income	-	-	(7,140)	-	(7,140)	-
Investment income						
Bank interest	957	-	-	-	957	933
Other incoming resources						
Dilapidation compensation	-	-	-	-	-	-
Total incoming resources	606,308	-	2,400	-	608,708	720,351
Resources expended						
Charitable activities	544,001	7,931	2,400	-	554,332	597,627
Governance costs	33,125	-	-	-	33,125	22,054
Total resources expended	577,126	7,931	2,400	-	587,457	619,681
Net incoming / (outgoing) resources before transfers	29,182	(7,931)	-	-	21,251	100,670
Gross transfers between funds	28,045	-	-	(28,045)	-	-
Net movement in funds	57,227	(7,931)	-	(28,045)	21,251	100,670
Fund balance brought forward as at 1 April 2014	1,753,652	235,000	-	976,128	2,964,780	2,864,110
Fund balance carried forward as at 31 March 2015	1,810,879	227,069	-	948,083	2,986,031	2,964,780

Consolidated Balance Sheet as at 31 March 2015

	2015		2014	
	£	£	£	£
Fixed assets				
Tangible assets		2,167,070		2,233,262
Current assets				
Debtors	36,954		36,815	
Cash at bank	<u>950,930</u>		<u>908,123</u>	
	987,884		944,938	
Creditors: Amounts falling due within one year	<u>(149,951)</u>		<u>(181,056)</u>	
NET CURRENT ASSETS		837,933		763,882
TOTAL ASSETS LESS CURRENT LIABILITIES		<u>3,005,003</u>		<u>2,997,144</u>
Creditors: Amounts falling due after more than one year		(18,972)		(32,364)
NET ASSETS		<u><u>2,986,031</u></u>		<u><u>2,964,780</u></u>
Reserves				
Unrestricted funds – general		1,810,879		1,753,652
Unrestricted funds – designated		227,069		235,000
Endowment funds – expendable		<u>948,083</u>		<u>976,128</u>
		<u><u>2,986,031</u></u>		<u><u>2,964,780</u></u>

Company History

1989 – Local residents of Royston form the Rosemount Development Trust Limited, a company limited by guarantee with charitable status.

A long term lease is secured on a local primary school, along with capital grants totalling £600k, to convert the school building to provide 14,000 sq ft of office accommodation and dedicated child care facilities.

1994 - Second phase of development undertaken providing a further two business units, and eight small workshops,

1999 - Building of new business premises in Charles Street is completed.



2011 - Rosemount Workspace Limited secures funding from the Big Lottery to run an employability project, Royston at Work, for young people 16-24 years of age.

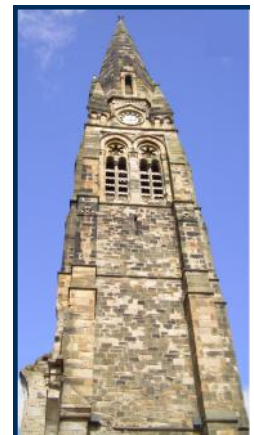
2012 - The Royston at Work programme completes successfully, with 8 young people moving into full time employment, 4 of which were modern apprenticeships.



1993 - Refurbishment works of “the Millburn Centre” are complete and very quickly achieve 100% occupancy

1997 - RDT sets up its first wholly owned subsidiary company, Rosemount (Workspace) Limited (RWL). The former British Rail Workshops in Royston are targeted for the building of new business premises and negotiations with British Rail Property Board and Glasgow City Council ensure a 125 year lease.

2000 - RDT sets up its second wholly owned subsidiary company, Roystonhill Spire and Park Limited to maintain the Royston Spire.



2015 - RDT continues to provide high quality rental space and support the local community of Royston with donations and awards.



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