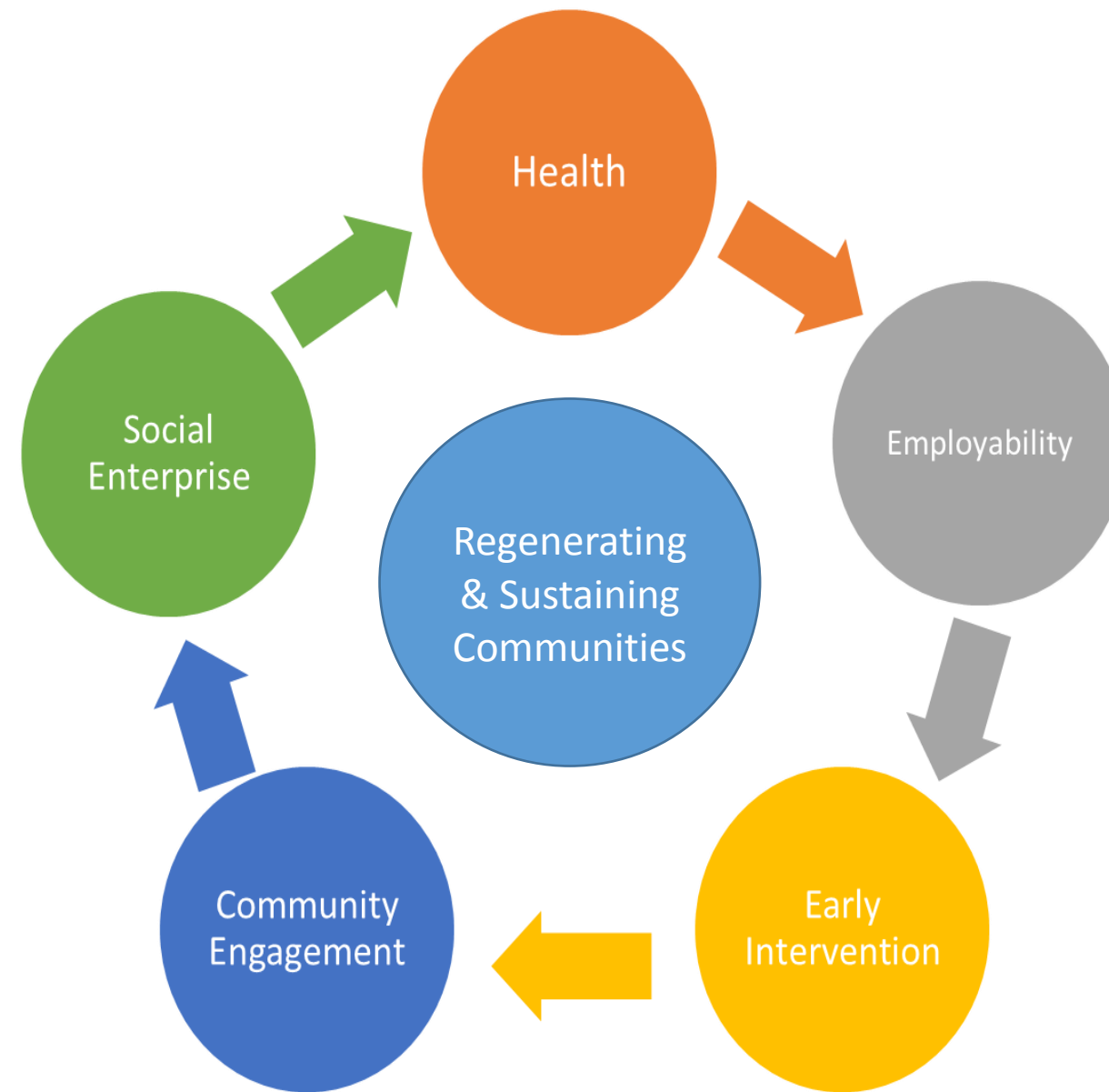


Cassiltoun Housing Association

Regeneration Plan 2016 – 2017

| Strategic Objectives - 2016 to 2019 | | | | |
|---|--|--|--|--|
| <p>Ensure that our rents remain affordable, maintain a stock base sufficient to achieve economies of scale and deliver effective services in a cost efficient way.</p> | <p>Maintain the high quality of our housing and service provision, ensuring the comfort of tenants and the protection of investment.</p> | <p>Contribute to the wellbeing of the local community by working with tenants, residents, partners and funders to develop initiatives that promote regeneration and increased levels of inclusion.</p> | <p>Ensure that the work of the Cassiltoun Group is supported by good governance, effective financial, management and regulatory compliance and robust administrative and HR systems.</p> | <p>Ensure we attract and retain highly skilled and knowledgeable staff and Board members. Develop our staff and Board members through education, training and coaching</p> |
| Operational Objectives - 2016 to 2017 | | | | |
| <ol style="list-style-type: none"> 1. To continue to recruit new board members to assist with the strategic leadership and direction of the Association. 2. To support our Board of Management’s agreed training and learning plan. 3. To maintain performance across the KPI’s set out in the Internal Management Plan, Operational Service Plan and Advice Team Service Plan 4. To ensure that we deliver the objectives set in the Asset Management Plan and effectively deliver our 2016/17 major repair improvement plans. 5. Continue to maintain the effectiveness of our Reactive, Cyclical and Environmental contracts. 6. To support our Social Enterprise Subsidiary “Stables Nursery” business in its fourth year of operation. 7. To ensure that the Association’s Welfare Reform mitigation plans are effective and that we remain flexible in our approach to managing the full range of welfare changes. 8. To support Cassiltoun Trust achieve its objectives including an options appraisal of the heating system at the Stables. 9. To meet existing funders expectations and continue to seek other opportunities to continue with non-housing regeneration plans. 10. To deliver the Castlemilk Park Events programme in 2016/17 and to progress with the ongoing regeneration of the park. 11. To take forward the plans outlined in the housing development feasibility report, (dated January 2016) for the Church site, Labour Club site and Local Repairs Office site. 12. To complete a full energy efficiency survey to support the Association’s EESSH plans. 13. To achieve “Healthy Working Lives” Gold Award in 2016. 14. To make preparations for the introduction of the Housing (Scotland) Act 2014 once the timetable for implementation is known. 15. To complete a comprehensive stock condition survey by the autumn of 2016. 16. By October complete the 2016 Tenant Satisfaction survey. | | | | |

Regeneration Model



| Thematic Group | Project | Funder | Planned Activities | Anticipated outputs/ Outcomes | Partners | Key dates |
|----------------------|----------------------------|---|--|--|----------|---|
| Community Engagement | 1. Community Events | CHA Other funders to be identified | <ul style="list-style-type: none"> ▶ Community fun day ▶ Outing for over 50's ▶ Outing for children under 12 | <ul style="list-style-type: none"> ▶ Increased numbers of tenants engaging with the Association ▶ Increased numbers of children and adults accessing recreational opportunities that would otherwise (due to financial or other reasons) be unable to attend | | |
| | 2. CDO | PCF/CHA | <ul style="list-style-type: none"> ▶ Ballantay Project ▶ Community Garden ▶ Museum Display ▶ Youth Committee | <ul style="list-style-type: none"> ▶ Increase the use of the community garden to encourage more people to be active and to volunteer and to enjoy the space ▶ The community garden project delivers 1000 hours of volunteering over the year. ▶ 75% of participants in the garden experience improves levels of mental/physical health/confidence ▶ Increase levels of confidence and empowerment among the participants as they take control and design and deliver a programme of activities ▶ 35% of participants engage in new activities by the end of the year (training/education/other voluntary work/other community groups) ▶ Successfully introduce a new volunteering an participation strategy that includes strategies to encourage the active participation of people between | | <ul style="list-style-type: none"> ▶ Develop a strategy and programme to increase voluntary activity and community engagement May 2016 ▶ Deliver a new museum case display with Estate Action Group March 2017 ▶ Finalise proposal for Youth Committee March 2017 ▶ Finalise plans for derelict green space (Ballantay) March 2017 ▶ Consultation with existing volunteers, re garden design and development End April 2016 ▶ Harvest celebration October 2016 ▶ New policy and strategy consulted upon and approved by the Board March 2017 |

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| | | | | <p>the ages of 15 – 40</p> <ul style="list-style-type: none"> ▶ 10% of people volunteering go onto other positive destinations (employment/training/education). ▶ Through greater engagement more people are confident in taking a greater role in decision making in our organisation, joining service user groups and scrutiny panels to shape service provision right through to full Board membership ▶ Participants show improvements in mental and physical health through outcome star analysis which also shows increased participants perception of improved health and decrease in visits to their GP, decrease in hospital admissions, and decrease use of prescription medication | | |
| Social Enterprise | 3. Castlemilk Stables | CHA/CT | <ul style="list-style-type: none"> ▶ Doors Open Days ▶ Promote use of the building and rooms ▶ Produce a leaflet/guide to the Building <ul style="list-style-type: none"> ▶ Heating Project ▶ 10th Anniversary of Stables Opening | <ul style="list-style-type: none"> ▶ Allow access to the building ▶ Inform the public of the history of the building ▶ Generate income for the Trust ▶ Update Trust Website ▶ Promote building and its history/generate income <ul style="list-style-type: none"> ▶ Options Appraisal to be completed ▶ Project Plan to be agreed in 16/17 | <ul style="list-style-type: none"> ▶ Cassiltoun Trust ▶ Cassiltoun Housing | <ul style="list-style-type: none"> ▶ April 2016 Apply for DOD ▶ Website updated Sept 2016 ▶ Programme finalized July 2016 ▶ Deliver DOD September 2016 <ul style="list-style-type: none"> ▶ September 2016 ▶ Project plan agreed by July 2016 |
| | 4. Nursery | Funding to be identified | <ul style="list-style-type: none"> ▶ Projects to be identified that add to the financial viability of the nursery and the nursery operation | <ul style="list-style-type: none"> ▶ Explore funding for discreet projects | | |

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| | 5. Social Enterprise 4 | Funding to be identified | <ul style="list-style-type: none"> ▶ Apply for funding to deliver a feasibility study | <ul style="list-style-type: none"> ▶ Undertake a feasibility study ▶ Develop business plan | | <ul style="list-style-type: none"> ▶ September 2016 |
| Early Intervention | 6. Stables Studio | CHA Windpark Trust PCF | <ul style="list-style-type: none"> ▶ Run dedicated Arts classes supported by an Arts tutor 3 days each week. ▶ Produce Arts and Crafts for exhibition. ▶ Take part in craft fairs and other local community events. ▶ Introduce young people as volunteers to help assist older people. | <ul style="list-style-type: none"> ▶ Stables Studio increase the numbers of over 55's in the Castlemilk Community who are taking an active part in activities and therefore decreasing the risk of social isolation. ▶ 50 participants are referred and take part in the Stables Studio Programme ▶ Increase levels of confidence and empowerment among the participants as they take control and design and deliver a programme of activities ▶ 35% of participants engage in new activities by the end of the year (training/education/other voluntary work/other community groups) ▶ 75% of participants in the studio experience improves levels of mental/physical health/confidence | <ul style="list-style-type: none"> ▶ CLAASH Collective ▶ Local Health providers | <ul style="list-style-type: none"> ▶ New programme commences April 2016 ▶ Review project January 2017 |
| | 7. Welfare Rights Money Advice Financial Capability | CHA Lottery Craigdale HA | <ul style="list-style-type: none"> ▶ Provide benefit health checks for tenants ▶ Provide affordability checks for potential tenants ▶ Assist with benefit applications ▶ Assist with negotiations, reviews and appeals ▶ Represent at first stage and upper tribunals ▶ Deliver Welfare Reform mitigation | <ul style="list-style-type: none"> ▶ 100 service users demonstrate an improved understanding of the benefits system ▶ 75 service users report feeling more confident about engaging with the benefits system ▶ 30 service users are confident to make benefit claims online ▶ Service users achieve £130,000 collective benefits gain each year ▶ 30 service users demonstrate an understanding of the value of bank accounts and house contents insurance ▶ 20 service users set up a bank account or appropriate banking service ▶ 7 service users set up contents insurance ▶ 70 service users are confident and | <ul style="list-style-type: none"> ▶ Craigdale HA | <ul style="list-style-type: none"> ▶ Lottery returns when required |

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| | | | | <p>competent to draw up a household budget and make adjustments as necessary</p> <ul style="list-style-type: none"> ▶ 30 service users are confident to use the internet to access information about financial products and services ▶ 30 service users draw up and maintain for six months a repayment plan for any outstanding debts | | |
| Employability | 8. Paths to Employment | <p>CSGN GREAT GARDENS CHA Windpark Trust GHA</p> | <ul style="list-style-type: none"> ▶ Work with unemployed people for an employability project | <ul style="list-style-type: none"> ▶ Pathway improvements ▶ Steps upgrade ▶ Improvements in park maintenance ▶ 28 unemployed people given the opportunity to learn new skills/work experience | <ul style="list-style-type: none"> ▶ Great Gardens ▶ JCP ▶ Castlemilk Park Steering Group | <ul style="list-style-type: none"> ▶ Project start date April 2016 ▶ Employment of 52 week placement May 2016 ▶ February 2017 grant end report |
| | 9. Job placements | <p>CJS CHA Glasgow Guarantee Jobcentre</p> | <ul style="list-style-type: none"> ▶ Secure funding/voluntary placements | <ul style="list-style-type: none"> ▶ Three unemployed people provided with work experience ▶ Benefit to organization of additional resource | <ul style="list-style-type: none"> ▶ SCVO ▶ GCC ▶ JCP | |
| Health | 10. Castlemilk Community Woodlands | <p>CHA GHA FC Others to be identified</p> | <ul style="list-style-type: none"> ▶ Apply for funding to continued employment of Community Woodland Officer ▶ Apply for funding to continue with park events ▶ Investigate (and apply) for further funding for park redevelopment | <ul style="list-style-type: none"> ▶ Continued employment of woodland officer ▶ Increased numbers of people accessing the woodlands for education and recreation ▶ Increased awareness of local green space ▶ Improvement in biodiversity ▶ Improved perception of the woodlands ▶ Improved maintenance and management of the woodlands ▶ Improvement in physical aspects of the woodlands (lighting, pathways, pond, signage) ▶ Increased awareness of the historical value of the woodland. | <ul style="list-style-type: none"> ▶ Jeely Piece ▶ GCC (LES) ▶ GHA ▶ FC | |