

# Cassiltoun Housing Association

## Regeneration Plan 2017 – 2018

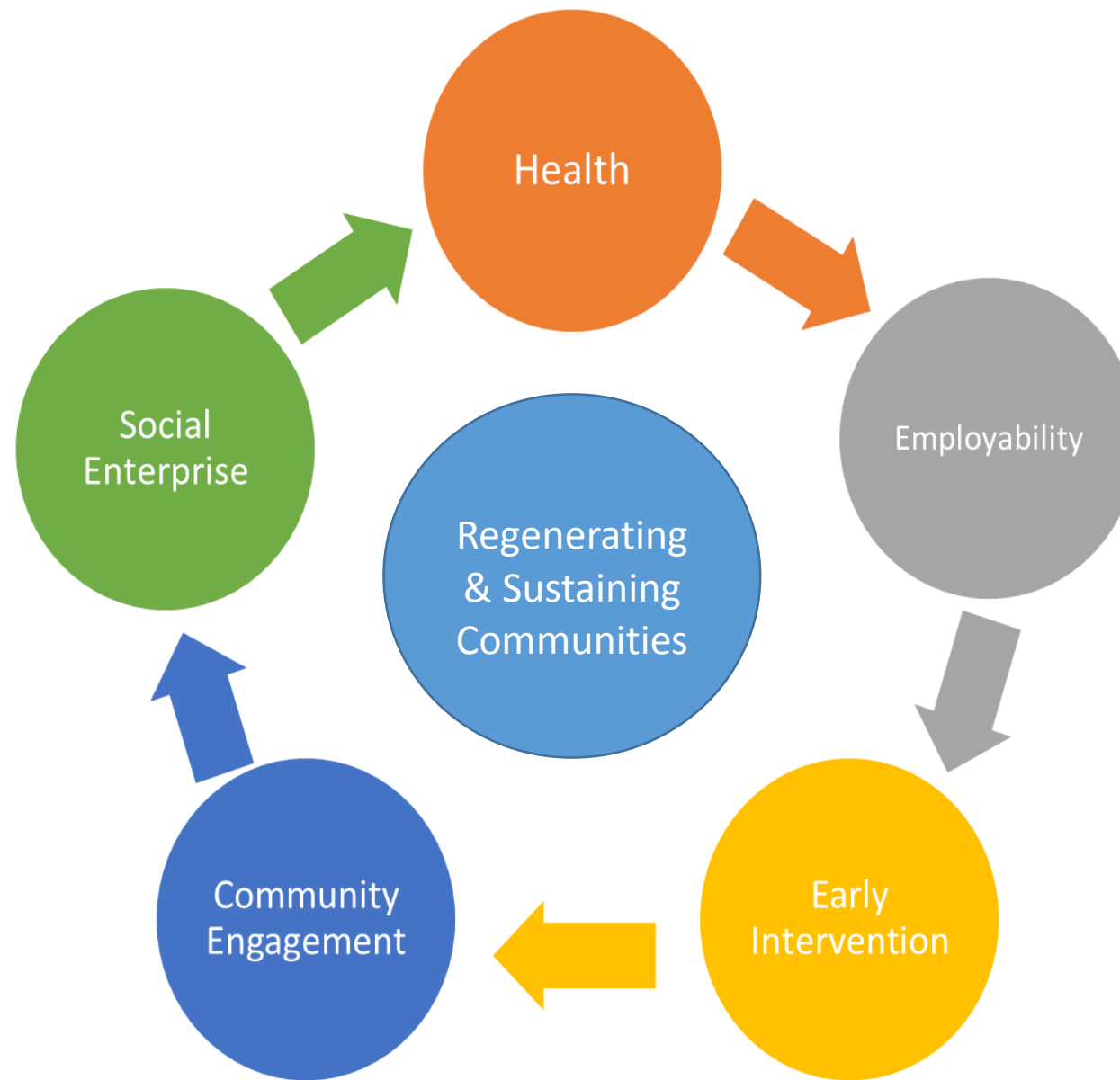
### Strategic Objectives - 2017 to 2020

<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>
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### Operational Objectives - 2017 to 2018

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 2017/18 major repair improvement plans.
5. Continue to maintain the effectiveness of our Reactive, Cyclical and Environmental contracts.
6. To support and develop our Social Enterprise Subsidiary "Stables Nursery" business in its fifth 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 establishing a financial solution to the heating system.
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 2017/18 and to progress with the ongoing regeneration of the park.
11. To achieve 60% grant funding approval from Glasgow City Council for our Housing Development sites known as Barlia 3 by December 2017/January 2018.
12. To complete the necessary energy efficiency works to comply with EESSH requirements before 2020 deadline.
13. To secure the necessary private finance borrowing to support the Associations development plans by October/November 2017.
14. By the end of 2017 complete a new "Tenants Handbook" which complies with the Housing (Scotland) Act 2014.
15. In 2017/18 complete an Investors in People review of gold/platinum standard.
16. By June 2017 complete the initial business planning assessment for social enterprise 4 (stair cleaning & environmental services).

# Regeneration Model



Thematic Group	Project	Funder	Planned Activities	Anticipated outputs/ Outcomes	Partners	Key dates
Community Engagement	1. <b>Community Events</b> 2. <b>Stables 10<sup>th</sup> Anniversary Celebrations</b>	CHA Other funders to be identified	<ul style="list-style-type: none"> <li>▶ Community fun day</li> <li>▶ Outing for over 50's</li> <li>▶ Outing for children under 12</li> <li>▶ Jane Eyre</li> <li>▶ Festival of Sport</li> <li>▶ Garden Party</li> <li>▶ Tea Party</li> </ul>	<ul style="list-style-type: none"> <li>▶ Increased numbers of tenants engaging with the Association</li> <li>▶ Increased numbers of children and adults accessing recreational opportunities that would otherwise (due to financial or other reasons) be unable to attend</li> <li>▶ Celebrate with the community and raise the profile of the successful outcomes achieved by the Trust (Stables project) over the past 10 years</li> </ul>	<ul style="list-style-type: none"> <li>▶ Glasgow Life</li> </ul>	
	3. <b>CDO</b>	PCF CHA Lottery	<ul style="list-style-type: none"> <li>▶ Ballantay Project/further local area based project</li> <li>▶ Community Garden</li> <li>▶ Youth Meet Ups</li> <li>▶ Continue to develop tenant engagement methods</li> <li>▶ Continue to develop volunteers</li> </ul>	<p><b>PCF</b></p> <ul style="list-style-type: none"> <li>▶ Increase the use of the community garden to encourage more people to be active and to volunteer and to enjoy the space</li> <li>▶ The community garden project delivers 1000 hours of volunteering over the year.</li> <li>▶ 75% of participants in the garden experience improves levels of mental/physical health/confidence</li> <li>▶ Increase levels of confidence and empowerment among the participants as they take control and design and deliver a programme of activities</li> <li>▶ 35% of participants engage in new activities by the end of the year (training/education/other voluntary work/other community groups)</li> <li>▶ Successfully introduce a new volunteering an participation strategy that includes strategies to encourage the active participation of people between the ages of 15 – 40</li> <li>▶ 10% of people volunteering go onto other positive</li> </ul>		<ul style="list-style-type: none"> <li>▶ June 2017 – Lottery decision</li> <li>▶ Develop a volunteering policy September 2017</li> <li>▶ Deliver Summer celebration for Ballantay greenspace – August</li> <li>▶ Harvest celebration September 2017</li> </ul>

				<p>destinations (employment/training/education).</p> <ul style="list-style-type: none"> <li>▶ 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</li> <li>▶ 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</li> </ul> <p><b>LOTTERY/INTERNAL</b></p> <ul style="list-style-type: none"> <li>▶ <b>Young people</b> <ul style="list-style-type: none"> <li>• Continue to support existing young people, encourage increased numbers and develop their skills</li> <li>• Support the young people to fundraise for an event/training</li> </ul> </li> <li>▶ <b>Gardening</b> <ul style="list-style-type: none"> <li>• Recruit and support a volunteer in the garden</li> <li>• Deliver 2 celebratory events in the garden</li> <li>• Deliver Saltire awards</li> <li>• Upskill Nursery staff</li> </ul> </li> <li>▶ <b>Estate</b> <ul style="list-style-type: none"> <li>• Complete first phase of Ballantay programme</li> <li>• Deliver options for phase 2</li> <li>• Identify a new area for improvement with operations staff and tenants</li> </ul> </li> <li>▶ <b>Tenant &amp; Focus Group/Building Capacity</b> <ul style="list-style-type: none"> <li>• Deliver 'Welcome Wednesdays'</li> <li>• Increase membership of estate action group/focus group/Board.</li> <li>• Update the website to reflect the community development work</li> </ul> </li> </ul>		<ul style="list-style-type: none"> <li>▶ Target dates dependent on Lottery outcome.</li> </ul>
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<b>Social Enterprise</b>	<b>4. Castlemilk Stables</b>	CHA/CT	<ul style="list-style-type: none"> <li>▶ <b>Doors Open Days</b></li> <li>▶ Promote use of the building and rooms</li> <li>▶ Produce a leaflet/guide to the Building</li>   <li>▶ <b>Heating Project</b></li> <li>▶ <b>10<sup>th</sup> Anniversary of Stables Opening</b></li> </ul>	<ul style="list-style-type: none"> <li>▶ Allow access to the building</li> <li>▶ Inform the public of the history of the building</li> <li>▶ Generate income for the Trust</li>   <li>▶ Update Trust Website</li>   <li>▶ Promote building and its history/generate income</li>   <li>▶ Mover project to next stage (tender)</li> <li>▶ Implement Plan (Celebratory events, New banners, Booklet &amp; Bursary)</li> </ul>	<ul style="list-style-type: none"> <li>▶ Cassiltoun Trust</li> <li>▶ Cassiltoun Housing</li> </ul>	<ul style="list-style-type: none"> <li>▶ April 2017 Apply for DOD</li> <li>▶ Website updated June 2017</li>   <li>▶ Deliver DOD September 2017</li>   <li>▶ June 2017</li> <li>▶ May – September 2017</li> </ul>
	<b>5. Nursery</b>	Aspiring Scotland Funding  CJS  Funding to be identified	<ul style="list-style-type: none"> <li>▶ Expand provision into the old IT room</li> <li>▶ Expand increased provision in the woodland through funding and/or partnership working.</li> <li>▶ Provide training and employment opportunities</li> <li>▶ Provide opportunities for more parent engagement</li> </ul>	<ul style="list-style-type: none"> <li>▶ Increased numbers attending the Nursery and increased outdoor provision.</li> <li>▶ Increased training placements</li> <li>▶ More parents are involved in decision making in the Nursery</li> </ul>	<ul style="list-style-type: none"> <li>▶ Working with Inspiring Scotland and other local nursery providers</li> </ul>	<ul style="list-style-type: none"> <li>▶ April 2017 (Aspiring Scotland)</li> <li>▶ July 2017 (Expansion into old IT suite)</li> <li>▶ August 2017 (Expanded provision in the woodlands)</li> </ul>
	<b>6. Social Enterprise 4</b>	CEIS	<ul style="list-style-type: none"> <li>▶ Manage funding to deliver a feasibility study</li> </ul>	<ul style="list-style-type: none"> <li>▶ Feasibility study completed</li> </ul>		<ul style="list-style-type: none"> <li>▶ June/July 2017</li> </ul>

<b>Early Intervention</b>	<b>7. Stables Studio</b>	CHA PCF	<ul style="list-style-type: none"> <li>▶ Run dedicated Arts classes supported by an Arts tutor 3 days each week.</li> <li>▶ Produce Arts and Crafts for exhibition.</li> <li>▶ Take part in craft fairs and other local community events.</li> <li>▶ Introduce young people as volunteers/work experience to help assist older people.</li> </ul>	<ul style="list-style-type: none"> <li>▶ 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.</li> <li>▶ 50 participants are referred and take part in the Stables Studio Programme</li> <li>▶ Increase levels of confidence and empowerment among the participants as they take control and design and deliver a programme of activities</li> <li>▶ 35% of participants engage in new activities by the end of the year (training/education/other voluntary work/other community groups)</li> <li>▶ 75% of participants in the studio experience improves levels of mental/physical health/confidence</li> </ul>	<ul style="list-style-type: none"> <li>▶ CLAASH Collective</li> <li>▶ Local Health providers</li> </ul>	<ul style="list-style-type: none"> <li>▶ New programme commences April 2017</li> <li>▶ Review project January 2018</li> </ul>
	<b>8. Welfare Rights</b> <b>Money Advice</b> <b>Financial Capability</b>	CHA Lottery Craigdale HA DTAS	<ul style="list-style-type: none"> <li>▶ Provide benefit health checks for tenants</li> <li>▶ Provide affordability checks for potential tenants</li> <li>▶ Assist with benefit applications</li> <li>▶ Assist with negotiations, reviews and appeals</li> <li>▶ Represent at first stage and upper tribunals</li> <li>▶ Deliver Welfare Reform mitigation</li> <li>▶ Deliver Home Start project</li> <li>▶ Deliver furniture initiative</li> <li>▶ Deliver food bank referrals</li> <li>▶ Deliver Cash for Kids</li> <li>▶ Deliver digital inclusion/education sessions</li> </ul>	<ul style="list-style-type: none"> <li>▶ 100 service users demonstrate an improved understanding of the benefits system</li> <li>▶ 75 service users report feeling more confident about engaging with the benefits system</li> <li>▶ 35 service users are confident to make benefit claims online</li> <li>▶ Service users achieve £130,000 collective benefits gain each year</li> <li>▶ 30 service users demonstrate an understanding of the value of bank accounts and house contents insurance</li> <li>▶ 20 service users set up a bank account or appropriate banking service</li> <li>▶ 7 service users set up contents insurance</li> <li>▶ 70 service users are confident and competent to draw up a household budget and make adjustments as necessary</li> <li>▶ 30 service users are confident to use the internet to access information about financial products and services</li> <li>▶ 30 service users draw up and maintain for six months a repayment plan for any outstanding debts</li> </ul>	<ul style="list-style-type: none"> <li>▶ Craigdale HA</li> </ul>	<ul style="list-style-type: none"> <li>▶ Lottery returns when required</li> <li>▶ DTAS returns when required</li> <li>▶ User satisfaction survey Jan 2018</li> </ul>

<b>Employability</b>	<b>9. Paths to Employment</b>	CSGN CHA PCF GHA	<ul style="list-style-type: none"> <li>▶ Work with unemployed people for an employability project</li> </ul>	<ul style="list-style-type: none"> <li>▶ Pathway improvements</li> <li>▶ Steps upgrade</li> <li>▶ Improvements in park maintenance</li> <li>▶ 19 unemployed people given the opportunity to learn new skills/work experience</li> </ul>	<ul style="list-style-type: none"> <li>▶ Great Gardens (April/May)</li> <li>▶ TCV June-March)</li> <li>▶ JCP</li> <li>▶ Castlemilk Park Steering Group</li> </ul>	<ul style="list-style-type: none"> <li>▶ Project start date April 2017</li> <li>▶ February 2018 grant end report</li> </ul>
	<b>10. Job placements</b>	CJS CHA Glasgow Guarantee Jobcentre	<ul style="list-style-type: none"> <li>▶ Secure funding/voluntary placements</li> </ul>	<ul style="list-style-type: none"> <li>▶ Three unemployed people provided with work experience</li> <li>▶ Benefit to organization of additional resource</li> </ul>	<ul style="list-style-type: none"> <li>▶ SCVO</li> <li>▶ GCC</li> <li>▶ JCP</li> </ul>	
<b>Health</b>	<b>11. Castlemilk Community Woodlands</b>	CHA GHA FC Others to be identified	<ul style="list-style-type: none"> <li>▶ Apply for funding to continued employment of Community Woodland Officer</li> <li>▶ Apply for funding to continue with park events</li> <li>▶ Investigate (and apply) for further funding for park redevelopment</li> </ul>	<ul style="list-style-type: none"> <li>▶ Continued employment of woodland officer</li> <li>▶ Increased numbers of people accessing the woodlands for education and recreation</li> <li>▶ Increased awareness of local green space</li> <li>▶ Improvement in biodiversity</li> <li>▶ Improved perception of the woodlands</li> <li>▶ Improved maintenance and management of the woodlands</li> <li>▶ Improvement in physical aspects of the woodlands (lighting, pathways, pond, signage)</li> <li>▶ Increased awareness of the historical value of the woodland.</li> <li>▶ New museum case with the How Old are Yew Group</li> </ul>	<ul style="list-style-type: none"> <li>▶ Jeely Piece</li> <li>▶ GCC (LES)</li> <li>▶ GHA</li> <li>▶ FC</li> <li>▶ Glasgow Museums</li> </ul>	