

Cassiltoun Group

Regeneration Plan 2018 – 2019



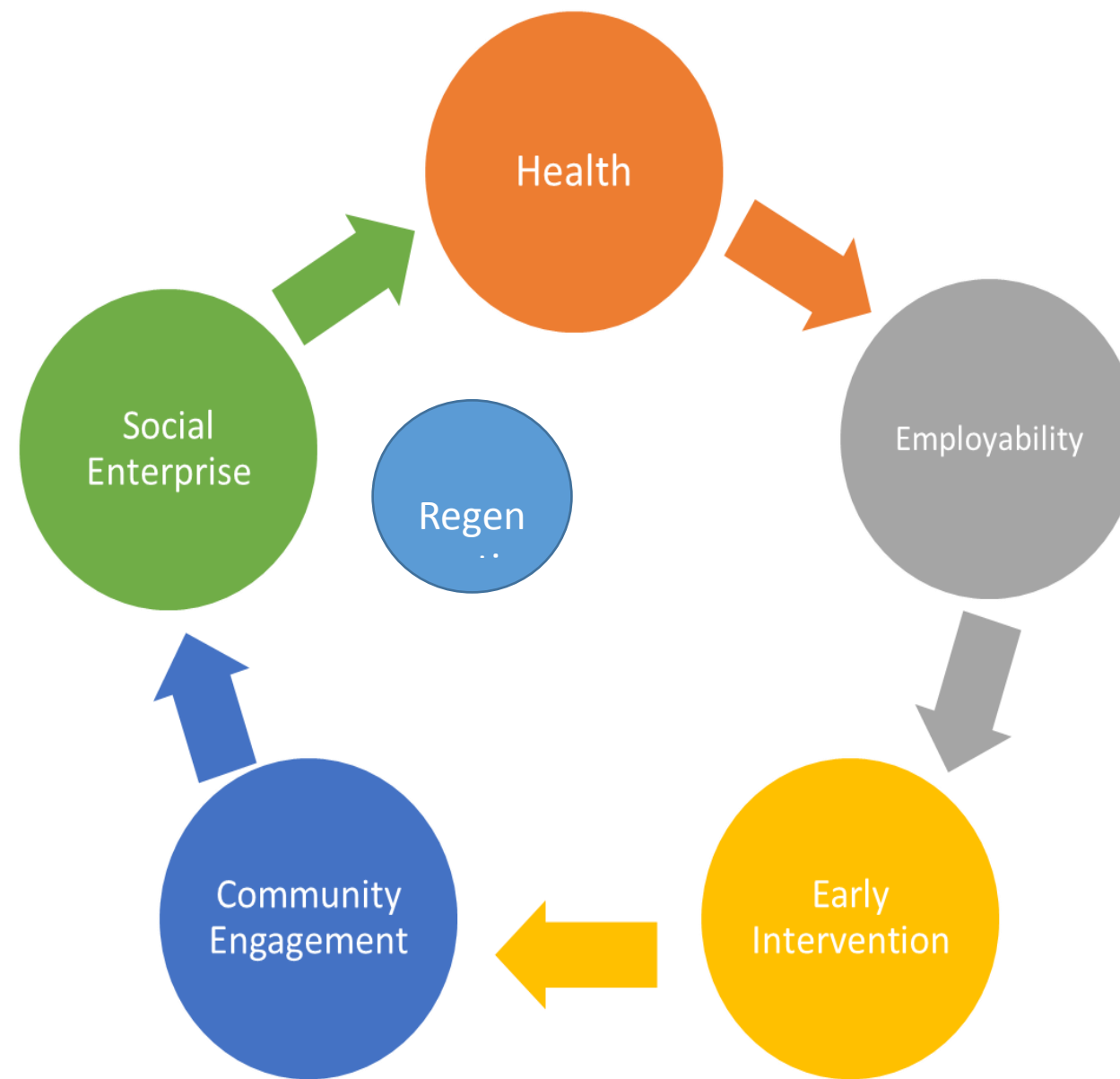
Strategic Objectives - 2018 to 2021

<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 - 2018 to 2019

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, including Finance, Operations, Regeneration and Welfare Plans.
4. To ensure that we deliver the objectives set in the Asset Management Plan and effectively deliver our 2018/19 major repair improvement plans.
5. Continue to maintain the effectiveness of our Reactive, Cyclical and Environmental contracts.
6. To support and provide effective management and governance to our subsidiary companies.
7. To ensure that the Association’s Welfare Reform mitigation plans are effective and that we are fully prepared for the roll out of Universal Credit in December 2018.
8. To meet existing funders expectations and continue to seek other opportunities to continue with non-housing regeneration plans.
9. To deliver the Castlemilk Park Events programme in 2018/19 and to progress with the ongoing regeneration of the park.
10. To achieve a site start in Quarter one of 2018/19 at Barlia 3.
11. To complete the necessary energy efficiency works to comply with EESSH requirements before 2020 deadline.
12. To finalise the necessary private finance borrowing to support the Associations development plans by April 2018
13. By the end of 2018 complete a new “Tenants Handbook” which complies with the Housing (Scotland) Act 2014.
14. In 2018/19 continue with compliance of the Investors in People review of platinum standard.
15. During 2018 review the initial business planning assessment for social enterprise 4 (stair cleaning & environmental services).
16. By May 2018 be prepared for the new General Data Protection Regulation.
17. To complete an internal audit of our housing development procedures/activity.
18. To action the outcome of the Internal Audit of the Association’s procurement by Excel Scotland.

Cassiltoun Group 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 		<ul style="list-style-type: none"> ▶ April – July 2018 for planning and delivery
	2. Communities Team/CDO	SCVO PCF CHA Lottery CCCWT ASDA Glasgow HCP Other funders for specific projects	<ul style="list-style-type: none"> ▶ Enhanced Community Garden programme ▶ Youth Meet Ups ▶ Continue to develop tenant engagement methods ▶ Continue to develop volunteer activity ▶ Continue with support/employment of Communities Assistant ▶ Deliver Summer 'Make it in the Marquee' ▶ Ensure service is GDPR compliant ▶ Creative writing classes ▶ Revive Group 	<p>PCF</p> <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 strategy that includes strategies to encourage the active participation of people between the ages of 15 – 40 ▶ 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, 	Glasgow Clyde/Kelvin College HCP Glasgow Life Park Lives Other Local agencies	<ul style="list-style-type: none"> ▶ April 2018 – PCF decision ▶ Commence new 'Strollers' group April 2018 ▶ Develop a volunteering policy March 2019 ▶ Summer programme July – August 2018 ▶ Festival of games and Art July 2018 ▶ Funding returns as required ▶ June 2018 – Gardening and food worker commences ▶ GDPR compliant May 2018

				<p>decrease in hospital admissions, and decrease use of prescription medication</p> <p>LOTTERY/INTERNAL/CCCWT/ASDA</p> <ul style="list-style-type: none"> ▶ Continue to support existing young people and develop their skills ▶ 2 new young people to join the group ▶ Support the young people to fundraise for an event/training ▶ Deliver 2 courses with Clyde College ▶ Tenant Participation Event ▶ Teen Event ▶ Funding for The Oval regeneration ▶ Work with Operations, groups, and local community to develop and co-design an Anti-Litter Action Plan ▶ Increase membership of estate action group/focus group/Board ▶ Contribute to local Food Justice network ▶ Contribute to Castlemilk 'Family Day' Planning group 		
Social Enterprise	3. Cassiltoun Trust/Castlemilk Stables	CHA/CT	▶ Doors Open Days	<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 	<ul style="list-style-type: none"> ▶ Cassiltoun Trust ▶ Cassiltoun Housing 	<ul style="list-style-type: none"> ▶ April 2018 Apply for DOD ▶ Website updated August 2018 ▶ Deliver DOD September 2018
			▶ Heating Project	<ul style="list-style-type: none"> ▶ Move project to next stage – conclude investigation into electric immersion heating feasibility 		<ul style="list-style-type: none"> ▶ August 2018
			▶ First Bursary Applications	<ul style="list-style-type: none"> ▶ Bursary award promoted and granted 		<ul style="list-style-type: none"> ▶ April 2018 (promotion) ▶ June 2018 (award made)

			<ul style="list-style-type: none"> ▶ New Museum case 	<ul style="list-style-type: none"> ▶ Identify and support/facilitate a group to deliver new museum case display 	<ul style="list-style-type: none"> ▶ Glasgow Museums 	<ul style="list-style-type: none"> ▶ Identify group May 2018 ▶ Deliver new case before January 2019
			<ul style="list-style-type: none"> ▶ Ensure Trust is GDPR compliant 			<ul style="list-style-type: none"> ▶ 25th May 2018
	4. Cassiltoun Stables Nursery (CSN)	<p>Aspiring Scotland Funding</p> <p>CJS</p> <p>CCCWT</p> <p>CSN</p>	<ul style="list-style-type: none"> ▶ Deliver on the outcomes of the ACF grant ▶ Provide training and employment opportunities ▶ Provide opportunities for more parent engagement ▶ Improve garden space ▶ Improve staff room ▶ Create Mission/Vision ▶ Ensure GDPR compliant 	<ul style="list-style-type: none"> ▶ Complete Wellie Wanderers pilot ▶ Increased numbers attending the Nursery and increased outdoor provision. ▶ Increased training placements ▶ More parents are involved in decision making in the Nursery ▶ Attract a parent Board member ▶ Create a parent feedback panel ▶ New Website 	<ul style="list-style-type: none"> ▶ Inspiring Scotland and other local nursery providers 	<ul style="list-style-type: none"> ▶ Team Building day April 2018 ▶ New Vision/Mission May 2018 ▶ New Website August 2018 ▶ Garden improved September 2018 ▶ Staff room improvements December 2018 ▶ Plan for expanded provision in the woodlands January 2019 ▶ ACF monitoring reports as required ▶ GDPR compliance 25th May 2018
5. Social Enterprise 4		<ul style="list-style-type: none"> ▶ Continue to investigate capital and revenue funding for new build and business startup. 	<ul style="list-style-type: none"> ▶ Ongoing 		<ul style="list-style-type: none"> ▶ Ongoing 	

Early Intervention	6. Stables Studio	CHA 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/work experience to help assist older people. ▶ Take participants on a minimum of 2 'inspiration visits'. 	<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 2018 ▶ PCF funding decision April 2018 ▶ Review project January 2019 ▶ Complete returns as required and March 2019
	7. Welfare Rights Money Advice Financial Capability Digital inclusion	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 ▶ Deliver Home Start project ▶ Deliver furniture initiative ▶ Deliver food bank referrals ▶ Deliver Cash for Kids ▶ Deliver digital inclusion sessions ▶ Ensure GDPR compliant ▶ Investigate continuation funding 	<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 ▶ 40 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 competent to draw up a household budget and make adjustments ▶ 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 	<ul style="list-style-type: none"> ▶ Craigdale HA 	<ul style="list-style-type: none"> ▶ Lottery returns when required ▶ FCA return May 2018 ▶ User satisfaction survey Summer 2018 ▶ External review of service Autumn 2018 ▶ GDPR compliance 25th May 2018

Employability	8. Paths to Employment	CHA PCF GHA Others to be identified	<ul style="list-style-type: none"> ▶ To be confirmed – subject to funding 	<ul style="list-style-type: none"> ▶ Subject to funding 	<ul style="list-style-type: none"> ▶ Castlemilk Park Steering Group 	<ul style="list-style-type: none"> ▶ Project start Spring 2018 ▶ Funding decisions April 2018
	9. Job placements	CJS CHA Glasgow Guarantee Jobcentre	<ul style="list-style-type: none"> ▶ Secure funding/voluntary placements 	<ul style="list-style-type: none"> ▶ Three local people provided with work experience ▶ Benefit to organization of additional resource 	<ul style="list-style-type: none"> ▶ SCVO ▶ GCC ▶ JCP 	<ul style="list-style-type: none"> ▶ April/May 2018 CJS opens ▶ Ongoing
Health	10. Castlemilk Community Woodlands	CHA GHA FC Paths for All Others to be identified	<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 ▶ Redesign map pack 	<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. ▶ Continue to develop local partnerships ▶ New walking map pack delivered ▶ Create a volunteer group ▶ Deliver 2018/2019 events calendar and events programme 	<ul style="list-style-type: none"> ▶ Jeely Piece ▶ GCC (LES) ▶ GHA ▶ FC 	<ul style="list-style-type: none"> ▶ April 2018 – New programme ▶ April 2018 – Funding decision FCS ▶ April 2018 – Funding decision GHA ▶ June 2018 – Funding decision volunteer group ▶ Create and support volunteer group – June-December 2018 ▶ Monitoring returns as required ▶ October 2018 – End of CWO contract ▶ December 2018 – Map Pack published ▶ March 2019 – new events calendar