

LinacreOne Community Partnership

Business Plan 2005-08

'Delivering a new future for Linacre through community partnership'



Autumn 2005

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Introduction

This Business Plan sets out the immediate future of LinacreOne.

The time span of this plan is three years, but is subject to continuous review by the stakeholders in the Linacre Community, Rodney Housing Association, Servite Houses and the Housing Market Renewal Team.

This Business Plan will:

- Provide direction and vision for LinacreOne staff and each Association's Board to focus on developing and improving current services and opportunities for growth.
- Inform our community partners and stakeholders of our vision, plans and commitment to them.
- Demonstrate to statutory authorities and private institutions what we are planning and the resource implications.
- Provide confidence to NewHeartlands, Sefton Council's HMR Team, the Housing Corporation and residents of our capacity, capability and resources to achieve our aims.

Executive Summary

We continue to be very ambitious about the opportunities for Linacre by achieving the underlying aims of the Housing Market Renewal Initiative.

We are committing significant resources to the Linacre neighbourhood by:

- LinacreOne's match funding of £1 million to date
- By totally committing our HMR allocations of almost £1 million
- By delivering 120 new homes at a cost of over £10 million with the support of the Housing Corporation

We are tackling some of the most difficult and sensitive issues surrounding youth engagement, prevention of local crime and physical environmental improvements. We welcome the financial support that continues to be provided by Sefton HMR Team for this aspect of our work.

We continue to have the active support and endorsement of our work from the local community, we do not take our role lightly and will continue to do much more to improve the quality of life for people living in Linacre.

We set out very detailed proposals for our HMR allocation for the next twelve months. We hope that this 'holding' year will be followed by investment programmes that are much needed for this area.

Linacre complements in geography and context the two HMR neighbourhoods of the Klondyke and Queens/Bedford Road. This Business Plan sets out realistic investment programmes to assist both Linacre and these two priority areas.

The Housing Corporation bidding round is imminent, through Servite Houses, LinacreOne will access the 'partnering' ADP programme. We aim to develop a further 250 homes between 2006-08 involving a capital investment of over £23 million.

The future development programme is fit for purpose not only in terms of the Sefton Regeneration Strategy, but equally with the Regional Housing Board priorities for mix tenure within the context of urban renaissance.

Our future proposals for HMR funding reflect local known priorities that will complement immediate 'master planning' proposals. Despite budget constraints we wish to develop a realistic programme involving £1.5 million of improvements to the public realm. These proposals are set out on page 21.

Our achievements to date, the immediate future plans and our ambitions set out in this Business Plan demonstrate our genuine commitment to Linacre and the urban regeneration of South Sefton.

Our Vision

Our original ambitions for Linacre remain unchanged:

- To promote and achieve a strong sense of pride in the neighbourhood and community.
- To ensure local people are effectively and fairly involved in the decisions about the future of Linacre.
- For the housing market to prosper involving the private and public sector with individual households being offered real choice in alternative quality accommodation.
- For everyone within Linacre to benefit from new opportunities in housing, education, health and social well being.
- Linacre to become the first choice area for first time buyers in South Sefton.
- The local economy in Linacre to strengthen and develop new opportunities for new employment and wealth.
- The neighbourhood not only being sustainable but successfully flourishing as a vibrant community retaining existing longstanding households while attracting new people to the area.
- A place that people feel safe and secure night and day.
- Linacre to have a positive and achieving reputation which complements the activity and strengths of the immediate surrounding environment.
- Crime and fear of crime is regarded as a thing of the past by young and old households alike.
- The community facilities and physical environment remain popular from within and outside of the neighbourhood.
- A place where people choose to live, work, learn and play.

Our Values

Our commitment to the people of Linacre is:

- Honesty, transparency and openness
- A will and commitment to always deliver our promises
- A commitment to listen and genuine consultation and local decision making
- A desire to work in true partnership
- To work on a 'not for profit' basis
- To place local residents at the heart of our work
- Respect for diversity
- To continually improve the work and services we provide

Our Achievements

The following is a shortlist of our achievements so far:

- Opening of a local neighbourhood office in Linacre Road, a focal point for residents to report concerns, a base for other agencies to provide services from and a venue for local groups.
- Appointment of a Community Development Officer who is leading on a youth inclusion strategy to engage with hard to reach disaffected young people.
- Establishment of a multi-disciplinary staff team aimed at supporting the work programme in Linacre.
- Provision of local management services enabling our own staff and other agencies to provide 'on the door' access to neighbourhood services.
- New measures to address the cause and source of local crime with prevention a key driver.
- The provision of new build family homes for rent in Scarisbrick Avenue North Linacre.
- The refurbishment of older empty properties bringing them back into use for occupation.
- The physical improvement of homes through an enveloping programme in Markfield Road South Linacre.
- Provision of a dedicated Police Officer for the Linacre area under the 'Goldzone' initiative.
- The acquisition of land for future development via our landbanking reserve of £1 million.
- The removal of dilapidated and dangerous commercial shops which are no longer an eyesore on Linacre Road.
- The start on site of new modern apartment developments on Stanley Road South Linacre.
- A commitment to deliver 120 dwellings totalling over £10 million capital expenditure between 2004-2006.
- An allocation of £5.4 million from the Housing Corporation to deliver new affordable homes for rent.

- The recycling of capital grant of £350,000 (RCGF) in order to make future re-improvement proposals financially viable.
- The promotion of resident groups to identify and tackle 'on the street' issues in areas such as; Hornby Boulevard, Chelsea Road and Violet Road.
- Provision of support to the Mellanear Residents Association in meeting their aims and plans surrounding their immediate neighbourhood around Mellanear Park and the Liverpool-Leeds Canal.
- An initiative to achieve wider representation through the development of a network of 'street reps' to focus on localised issues and get widespread understanding of the regeneration proposals.
- Support to the Linacre Bridge NAG to bring about improvements in the area..
- Our youth inclusion programme with Sefton Youth Services has enabled training and diversionary programmes to encourage young people to stay off the streets and out of trouble.
- The Living Through Change Programme has allowed for new street lighting, graffiti removal, rubbish removal and security packages to minimise the risk of property crime and enhance the living environment of the neighbourhood.
- A local lettings policy to promote all housing association lettings beyond the decanting commitments under HMR for people who have a connection to Linacre and this neighbourhood.
- Support to the community neighbourhood warden service in providing greater security and environmental health initiatives.
- Match funding over the last 18 month period which totals over £1 million to achieve the success of LinacreOne.

LinacreOne Funding to March 2005

In addition to the investments and costs funded by Servite Houses and Rodney Housing Association, the HMRI programme in Linacre was given the following indicative programme:

HMR funding 2004/05**Linacre Neighbourhood – Original Indicative programme 2004-2006**

AREA OF ACTIVITY	2004/05	2005/06
Residential Acquisitions	£650,000	£150,000
Demolition	£0	£0
Improvements to retained stock	£50,000	£50,000
Living through change	£50,000	£50,000
Environmental Improvements	£50,000	£50,000
Newbuild	£400,000	£100,000
Void Security	£30,000	£35,000
	£1,230,000	£435,000

The 2004/2005 programme has been finalised as **£905,000** given the successful achievement of extra Housing Corporation funding for the neighbourhood.

Analysis of Non HMR Funding

This figure includes allowances for new staffing costs associated with LinacreOne and office running costs for the year. This figure also includes additional expenditure incurred on running projects and capital investment in new build and landbanking sites for development. This totals to date **£1,013,131** plus **£555,000** of Housing Corporation funding.

LINACREONE EXPENDITURE 2004/05 - Match Funding Element

Staffing Costs		
Rodney Housing		£77,278
Servite Houses		£22,183
Office Costs		£74,769
Project Costs		£0
New Build /Capital Investment		
HC – Stanley Rufford apartments	Housing Corporation Investment	£555,000
RHA - Stanley Rufford apartments		£520,468
Purchase of Kwik Fit site		£163,433
Purchase of Thornton Road site		£155,000
TOTAL		£1,568,131.00

Project Costs

Note: Only minor direct project costs to date and staff time included

HMR Investment Plans 2005 and 2006

LinacreOne has had a confirmed budget for the first year of the Business Plan of:

AREA OF ACTIVITY	2005/06	Additional Funding
Residential Acquisitions	-	
Demolition	-	
Improvements to retained stock	-	
Living through change	£50,000	
Environmental Improvements	£20,000	
Newbuild	-	
Void Security	-	
Youth Inclusion	£25,000	
Community Consultation	-	£10,000
Goldzone Police Officer	-	£40,000
Neighbourhood Caretakers	-	£10,000
	£95,000	£60,000

It has been acknowledged by HMR that this is an extremely limiting budget in terms of enabling the progress of any projects or current activities in the area. This year must be seen as a 'holding' year by LinacreOne to maintain our presence and work to maximise our impact in the area.

LinacreOne will of course be undertaking considerable capital investment in the area in the coming year, which will be outlined later in this document and we will continue to seek to bring in as much additional funding as possible to promote well conceived projects that will have maximum impact.

It is accepted that LinacreOne's original budget has been considerably reduced for this year due to the funding pressures brought about by circumstances in adjacent priority HMR areas. However HMR have given a commitment that the budgets will be regularly reviewed and there will be the opportunity for additional funding for this area as the year progresses.

This plan seeks to clarify the projects planned for this year in terms of 'Living Through Change' programmes, environmental initiatives, refurbishment works and capital new build developments, some of which we hope can attract additional HMR funding both in our initial funding allocation and throughout the year.

The following table sets out our budget commitments for 2005/06.

LinacreOne Investment Plan 2005/06

ACTIVITY	Budget Available	Funding	Capital Cost	VAT	Fee	TOTAL
1. Living Through Change	£50,000					
a. Street Lighting Programme		HMR	£20,000	0	0	£20,000
b. Target Hardening Project		HMR	£9,250	£1,619	£833	£11,701
c. Benefits Advice Scheme		HMR	£3,000	£0	£270	£3,270
d. Handyman Scheme		HMR	£9,250	£1,619	£833	£11,701
e. Security		HMR	£2,600	£455	£234	£3,289
LinacreOne Management Fee @9%					£2,169	
TOTAL						£49,962
2. Environmental Improvements	£20,000					
a. Graffiti Removal Programme		HMR	£2,000	£350	£180	£2,530
b. Environmental Clean up campaign		HMR	£1,350	£236	£122	£1,708
Schools education package		HMR	£2,750	£481	£248	£3,479
c. Environmental Arts project		HMR	£6,000	£1,050	£540	£7,590
d. Void property cleanups - General		HMR	£2,000	£350	£180	£2,530
e. Hornby 'Hidden Garden' tidy up		HMR	£1,800	£315	£162	£2,277
LinacreOne Management Fee @ 9%					£1,431	
TOTAL						£20,114
3. Youth Project	£25,000	HMR				£25,000
4. Community Consultation	£10,000	HMR				£10,000
Community Newsletter - 3 Issues		HMR	£2,400	£420		£2,820
TOTAL HMR INVESTMENT						£105,075

The above table should be cross referenced with the text below which summarises our proposals for the year. The programme has been approved in principle by the Linacre Bridge NAG but is of course indicative and subject to further discussions with both HMR and community representatives.

The following text provides an overview of our projects. More detail relating to the delivery of the youth project is included Appendix 1.

1. Living Through Change – Proposed HMR budget £50,000

- a. We are planning to continue with the **new street lighting programme** and are working with Sefton Council and Linacre NAG to target resources in most needed areas. We have allocated **£20,000** to this scheme.
- b. We are planning to continue with the **target hardening project** which we have committed to in 2004/05 following a number of questionnaires and consultation with the Goldzone Police officer. This programme will seek to improve the security on properties, which have been victims of recent burglaries and properties which we view as potentially vulnerable due to location for example adjacent to voids. We are proposing a budget of **£11,701** which at a maximum of £500 expenditure on each property should allow us to undertake works to at least 20 properties.
- c. This year we would like to introduce a **local handyman scheme** to undertake minor household improvement work, which the resident is unable to carry out, such as lock replacements, minor repairs and even decorating. We have yet to work up the detail for this scheme, but we have considered buying into existing schemes or using preferred local contractors on a controlled schedule of rates basis. We are proposing a budget of **£11,701** for this scheme.
- d. We are planning to buy in the services of a **specialist benefits adviser** to hold surgeries on a regular basis in the LinacreOne office. This service will allow local people the opportunity to discuss and maximise their benefits allowances. We have also approached Citizens Advice and are hoping that we can possibly work together on this project. We are proposing a budget of **£3,000** for this service.
- e. We have budgeted to maintain the **security on a number of voids** in the area until they are refurbished over the next six to eight months and we are also actively pursuing compulsory purchase of a small number of long term voids in the area which we are securing to prevent further incidents of arson, fly-tipping and general anti social behaviour which these properties attract. We are proposing a budget of **£3,289** for this service.

LinacreOne Management Fee

Throughout all of these initiatives (with the exception of the Street Lighting, which is a direct internal payment to Sefton Council) LinacreOne propose a management fee of 9% which would be allowed for within the given budget which amounts to a total fee of circa £2,200.

2. **Environmental Improvements - Proposed HMR Budget £20,000**

- a. We are proposing to continue with a **graffiti removal programme** in the area to supplement the work of the council. We have engaged the services of a contractor who we plan to use one day a month to hit the worst effected areas. Total budget proposed **£2,530**.
- b. **Environmental cleanup campaign and schools education package.** We are proposing an area campaign to tackle the fly-tipping, graffiti and general rubbish in the area through additional skip schemes and possibly work with Groundwork Trust on an educational programme aimed at engaging the youth in the area. Total budget proposed **£5,187**.
- c. **Environmental Arts Project** – We would like to implement a community arts project working with local schools to design and paint a mural within the area, potentially around the Violet Road railway bridge or the Linacre Road bridge. Again this project may be co-ordinated through Groundwork Trust. Total budget proposed **£7,590**.
- d. **Void property cleanups** – We would propose a small budget to allow us to deal with general void property security and dumping which occurs so that we can proactively tackle long term voids and associated flytipping. Total budget proposed **£2,530**.
- e. Hornby Boulevard '**Hidden Garden**' project – We have been approached by a number of residents to improve a small un-adopted communal garden area. The area is badly overgrown with considerable flytipping debris and we would like to completely clear the area to provide a safe and secure area for young children and parents. Budget proposed **£2,277**.

LinacreOne Management Fee

Throughout all of these initiatives LinacreOne propose a management fee of 9% which would be allowed for within the given budget which amounts to a total fee of circa £1,400.

3. Youth Project – Proposed HMR Budget £25,000

a. Youth Engagement Initiative

This project has been set up to tackle young people causing annoyance in the community. We have three significant hot spot areas in Linacre - Violet Road/Pocket Park, Webster Street/ Thornton Street and Mellanear Park.

North Park has also been highlighted as another major problem area, but through our work in partnership with Sefton Youth Only Zone (YOZ) the park is already being addressed and therefore LinacreOne intend to concentrate on the areas which have no existing provision for young people.

Objectives:

- To engage with young people whilst on the streets.
- Deliver activities and training sessions whilst on the streets.
- Build a rapport with the young people.
- Work with the young people to develop safe bases for the young people to meet.
- To divert the young peoples attention away from anti social behaviour
- Decrease the number of emergency calls to the police due to youth causing annoyance, working in partnership with our Goldzone Police Officer.
- Raise awareness amongst young people, sexual health and sex education through working in partnership with Sefton PCT and specialist youth services provider, 'So to Speak'.
- Build young people's self esteem, confidence and life aspirations
- Work to raise the profile of young people

LinacreOne recognises that the youth project is a pilot project for the South Sefton pathfinder area. Already the project is having a positive impact and we are regularly engaging with forty hard to reach young people. We will be pleased to share the best practise and lessons learnt with RSL colleagues and the HMR team.

The Action Plan in **Appendix 1** lists the number of nights and events which are programmed for 2005-06. The young people who will be part of the programme will also be encouraged to get involved in the 'Inter-generation Project'. The nights listed in the table may change due to the needs of the participants and the resident's preference. The outputs for each month have been highlighted, and at the end of each month the outputs will be evaluated. Please note that these programmes and costs are indicative as the full detail of the project is currently under discussion, but the tables seek to illustrate the management and control systems that will be in place to ensure the effective delivery of the project.

b. Inter-generation project

The aim of the project is to encourage young people and elderly people in the LinacreOne area to start to understand the different needs and concerns of both groups. The project will encourage the young people to listen to the fears of elderly people, the history of their area, aspirations and current concerns for the neighbourhood and vice versa. The Project Team (LinacreOne, YOZ, Sefton PCT) will work with both groups to agree goals and key milestones for the project. As an innovative project the performance and output will be closely monitored and evaluated by the team on a monthly basis.

Objectives:

- To listen to each other in a friendly neutral environment
- To learn about each others generation
- To learn some of the history of the Linacre area
- To raise awareness of each others fears and prejudices.
- To develop relationships between the two generations
- To develop a local programme for local people.

An action plan **Appendix 2** has been put together to set out the time scale of the project and the numbers of people we will be working with through out the project. Please note again that these programmes and costs are indicative as the full detail of the project is currently under discussion.

Youth Project Cost Summary

Activity	Project Worker Costs	Additional Costs
Youth Engagement Project	£14,146	
Inter-generation Project	£8,540	
Refreshments/Tuck Shop		£600
Cleaning equipment		£300
Arts equipment		£200
Sports equipment		£500
Totals	£22,686	£1,600
Total Project Cost	£24,286	

4. **Community Consultation – Proposed HMR Budget £10,000**

Through LinacreOne community consultation is a continual and evolving process. Through our local presence and identity within the community LinacreOne has a significant presence in the area.

The staff team play a very active and participative role in this vibrant neighbourhood. As LinacreOne becomes increasingly established as a leading player in the community more agencies, individuals and interest groups become known to us.

We work closely with the Linacre Bridge NAG who have been instrumental in driving key priorities of the Living Through Change Programme and other key initiatives such as the alley gates programme. We continue to assist this group to strengthen its membership and deliver lasting change in the area.

We intend to provide newsletters on a quarterly basis with a modest budget of **£2,820**.

There has been an allocation of some £10,000 for communication that is being retained by the HMR team. We welcome the opportunity to work closely with HMR to ensure that the maximum outcome is achieved from these resources.

LinacreOne Capital Investment Programme 2005/06

The following table illustrates LinacreOne's investment budget for this year into the neighbourhood, through leverage of Housing Corporation funding support for new build schemes, our own private sector borrowing and company reserves and the direct employment of staffing resources to manage the overall programme.

LINACREONE INVESTMENT PROGRAMME		HMR/SHG	LinacreOne	RCGF	Total
a. Property Refurbishment Programme		Paid 04/05	£302,312	£110,000	£412,312
b. Kwik Fit Site		£555,350	£504,197		£1,059,548
c. Linacre Grange Site		£1,582,816	£1,471,000		£3,053,816
d. Landbanking Fund			£1,000,000		£1,000,000
e. Ash/Beach		£1,672,000	£1,778,000		£3,450,000
f. Johnsons Redevelopment Phase 1		£1,041,000	£831,000		£1,872,000
g. Community Awards			£3,000		£3,000
h. Staff Resources			£190,200		£190,200
Office Costs			£15,000		£15,000
Special Note					
i. Commuted Sums			£635,000		-
Sub Total		£4,851,166	£6,094,709	£110,000	

TOTAL INVESTMENT 2005/06					£11,055,875
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Note that HC Grant equates to 43% of total area investment

STAFF RESOURCING BREAKDOWN	Time Input			Cost P/A
Community Development Officer - LinacreOne	100%			£54,000
New Initiatives Manager - Rodney	60%			£51,700
Neighbourhood Housing Officer - Rodney	20%			£10,300
Neighbourhood Support Officer - LinacreOne	60%			£15,000
Development Officer - Servite	20%			£10,900
Development Manager - Servite	10%			£8,600
Housing Director - Rodney	20%			£18,700
Development Director - Servite	5%			£7,000
Chief Executive - Rodney	10%			£14,000
TOTAL STAFFING COSTS PER YEAR				£190,200

The above table should be cross referenced with the text below which summarises our investment initiatives and development schemes for the year. Please note that the Housing Corporation allocations and private finance required has been secured and the site negotiations and development is progressing in all cases.

a. Property Refurbishment Programme

During 2004/05 LinacreOne acquired eleven properties for refurbishment upto and above Decent Homes standards to be made available for decant purposes for residents from adjacent HMR demolition areas.

HMR funded the acquisitions of these properties and have provided initial funding to refurbish three of the properties. Following discussions with HMR, LinacreOne has carried out a detailed feasibility to self fund the remaining properties through private finance. Based on a total scheme cost of £1,041,788 we have achieved a viable scheme with £412,000 private finance including an RCGF contribution of £110,000.

In order to achieve a viable appraisal of this project LinacreOne would request that HMR agree to the 'paper exercise' to refund the acquisition of 18-32 Linacre Road amounting to £214,384 to Rodney Housing, which will contribute towards the refurbishment costs. As Rodney Housing have a landbanking fund agreed in the current business plan, we would fund the purchase cost of 18-32 Linacre Road and landbank the site for future development.

LinacreOne would like the various clauses surrounding initial HMR funding on these properties to be reviewed and removed if LinacreOne are to invest private finance into these units.

b. Kwik Fit Site

This site development opportunity received Housing Corporation support in March 2005 to build twelve apartments to effectively mirror the similar Stanley Rufford Road scheme opposite. This successful in-year bid has resulted in a further 12 unit allocation, (which along with the transfer of Stanley/ Rufford to become a Housing Corporation funded scheme) boosts the overall current LinacreOne Housing Corporation allocation to 120 units. We are currently negotiating the site remediation strategy of the former petrol station and subject to a successful planning application, intend to start the build in August 2005. Total scheme costs of £1,059,000 are budgeted.

c. Linacre Grange and Thornton Road Sites

Rodney Housing is currently negotiating the purchase of the now derelict council property, which is to be demolished to allow a new build estate of 29 units. This site forms part of this current years Housing Corporation allocation, therefore the site development must be underway before 31st March 2006. The site investigation has been carried out and we have received support from Sefton Council, but the actual site purchase price has yet to be agreed. We propose that these negotiations are open book with HMR to establish an affordable overall development.

Thornton Road has been acquired and the scheme is being developed for the planning application. It is proposed that as the two sites combine to make up the Housing Corporation allocation then the build programme will be concurrent. Total scheme costs of £3,054,000.

d. Ash/ Beach Road

Servite Houses are currently negotiating with Sefton Council to acquire this site. The site will take up 28 units as part of the 2004/06 Housing Corporation allocation. The site has some considerable contamination issues which are currently under review, but in order to achieve Housing Corporation programmes the scheme must be on site by March 2006. Total scheme costs anticipated of £3,450,000.

e. Johnsons Site

Negotiations are ongoing with Johnsons to acquire the building and adjoining land. This will form LinacreOnes landmark mixed development scheme, therefore we require full commitment and partnership from Sefton Council and the HMR team to assist us in the acquisition and development of this key strategic site.

We are proposing that a small number of the properties (approximately 30 units) take up this years Housing Corporation allocation and we will be submitting a further bid for further homes on the development. In order to achieve a mixed development with units for outright sale and shared ownership we are proposing to enter into a partnership with a specialist developer who would lead on this element.

Total scheme costs are anticipated in the region of £14,596,000.

f. Landbanking Fund

Both Rodney Housing Association and Servite Houses have committed £1,000,000 into a landbanking fund to enable opportunistic land acquisitions over the next three years.

g. Community Awards Initiative

LinacreOne are planning an awards evening later in the year in recognition of the many individuals and groups who give their time voluntarily in community and care work which benefits the whole neighbourhood. We are looking to our partners and local businesses to support this initiative and LinacreOne are contributing £3,000.

h. Staff Resourcing & Office Overheads

The LinacreOne office is open three days every week and more members of staff are joining the team as the workload increases. We have just appointed an additional dedicated Neighbourhood Housing Support Officer, who will act as a front line resource on housing and general neighbourhood issues.

The Living Through Change programme has enabled a part time youth worker to be employed in the area who will have a base in the office. Sefton PCT has also funded the position of a part time Teenage Pregnancy advisor who will be integral to the Youth Project providing advice on sexual health and contraception.

i. Commuted Sums

Many of the development projects ongoing and proposed for the area attract a significant amount of Commuted Sums, where public open space and tree planting targets are unable to be provided, which is payable to Sefton Council. We are seeking assurances from HMR that these sums can be reviewed on a scheme by scheme basis as these requirements may result in some schemes being unviable.

Our current development programme attracts commuted sums in the region of **£635,000** from the following schemes:

• Johnsons Redevelopment	£437,000
• Stanley Road	£ 26,000
• Kwik Fit Site	£ 26,000
• Linacre Grange	£ 63,000
• Thornton Road	£ 20,000
• Ash & Beech	£ 63,000

Where the schemes are affected by these sums we would seek an open book financial appraisal to reduce or remove these costs altogether and a commitment that where commuted sums are paid by LinacreOne, that they are ring fenced for green space new initiatives within this neighbourhood.

Housing Corporation ADP Bid proposals for 2006/08

We are working up a development proposal for the Housing Corporation bidding round which is imminent.

We have been following up a number of local site acquisition opportunities and partnerships with developers who are working, or have intentions to develop in the area which should in turn lead to a detailed, deliverable development programme for the next three years.

We are also hoping to continue to acquire existing terraced housing in the area which can be refurbished to a high standard for both social rent and shared ownership.

We currently envisage a programme of some 250 units and total investment of circa £23 million. The attached schedule demonstrates that this is based on a very realistic programme of work that is deliverable as it is predominantly site specific.

We have been very successful in the last twelve months in acquiring complicated sites. We are confident of our continued ability to assemble development opportunities that meet the requirements of the Pathfinder and are fit for purpose in meeting the Regional Housing Board's priorities.

Servite Houses have existing 'partnering' status with the Housing Corporation and as such LinacreOne will be well placed to bid for Annual Development Programme (ADP) Capital Grant under the new investment framework.

We would welcome early dialogue to secure full support of the HMR team for these development proposals, which we intend to present to the Housing Corporation.

The programme is not only realistic in relation to certainty of delivery, but is attractive in terms of dwelling types and tenure mix which fit the known requirements of South Sefton's Regeneration Strategy. Within this programme is a significant private development opportunity of over £6 million which will provide real choice for first time buyers and existing households who want to acquire new properties in South Sefton.

We continue to seek new opportunities that complement the surrounding HMR priority areas and we would welcome further discussions concerning these sites in advance of our submission for capital support with the Housing Corporation.

HMR Future Potential Programme for Linacre 2006- 2008

There is a clear understanding that the budget resources for the next twelve month period is extremely restricted. However, it is equally anticipated that later this year following announcements from ODPM that additional resources may be made available.

LinacreOne has spent a considerable amount of time and effort to identify future works that are necessary and that can be delivered and committed with certainty within limited timescales.

With the above in mind, the following details represent work that can be actioned if the opportunity arises with resources available at short notice.

We recognise the significance of the 'master planning' exercise that is to be carried out to identify future investment plans. However, our detailed knowledge and intelligence surrounding this local community places us in a very advantageous position to identify programmes that will definitely complement future investment proposals that will arise from the imminent master planning exercise.

The following modest programme of work we feel should be given full consideration by the HMR team for in principle support and for any future funding or financial slippage.

Enveloping Works - Violet Road/ Lily Road	HMR				£427,725
Homezones - Violet Road	HMR				£385,275
Homezone - Latham Road	HMR				£209,028
Properties acquired for refurbishment	HMR				£442,000
Area Cleansing scheme	HMR				£30,000
TOTAL					£1,494,028

Enveloping Works and Homezone of Violet/ Lily Road

The area around Violet Road, Lily Road and Hornby Boulevard, has for a number of years now been highlighted as in need of investment and dedicated resources to address problems associated with harder to let properties, youth disorder and general environmental concerns.

LinacreOne have carried out a number of design option appraisals for the locality in order to propose a package of property and streetscape improvements. Violet Road itself is a cul-de-sac and as such has attracted a higher level of disorder due to the lack of vehicular traffic. We would look to address this through opening up the road again but with a Homezone approach to traffic calming and environmental improvements. In dedicating resources to housing renewal alone we can neglect the positive impact of creating a neighbourhood through good design and quality landscapes.

The investment in this area is long overdue and has been a priority known to the local authority, councillors and of course the local community. We accept that the area is subject to an overall masterplan, but we believe that this exercise will only endorse the

proposals therefore we will continue to canvass support to provide dedicated funding for pilot schemes in this area.

We see Latham Road as an ideal opportunity to test the principals of Homezone as the road is already blocked off at one end. We are developing two schemes within the road resulting in considerable streetscape work for new footpaths and services therefore with relatively little extra disruption we could provide an enhanced streetscape specification in terms of hard and soft landscaping and street lighting.

Further Property Acquisitions and Improved for Sale

We are committed to continuing our programme of property acquisitions for refurbishment and in particular we will be focussing on the abandoned properties within the area which have been the target for arson, fly-tipping and general anti social behaviour. We will be seeking further commitment from Sefton Council and the HMR team to actively compulsory purchase some of these properties which are blighting the area. With collaboration and funding support these properties can be brought back into viable use for decant purposes and general rental demand.

Area Cleansing Scheme

The cleanliness of the local environment remains a very high priority of the residents in this neighbourhood. Progress has been made especially as a result of the alleygates programme.

However, it remains evident that the removal of rubbish still requires resourcing in order to have a tangible impact on the appearance of the public realm and with respect to specific vulnerable 'hot spots' in Linacre.

Measures are in place for greater co-ordination of local services, for more effective enforcement and exchange of information. Linacreone staff are playing an increasingly important role in the chain of relationships and communication to make a real difference in this important aspect of environmental improvement to the area.

We would welcome more resources to achieve very specific outcomes which will include a range of; removal of dangerous items, extension of education programmes and effective enforcement to promote a change in culture to tackle the negative impact of dirty streets, open spaces and alley ways.

Summary

The Business Plan is both ambitious and robust in meeting the needs of the community of LinacreOne.

We have ensured that it is deliverable within the timescale or period of the plan. We have refrained from being aspirational as we understand the demands on resources from other priority neighbourhoods but at the same time believe we have a great deal of scope and ability to do much more. In the context of the current financial climate, these details allow for a clear understanding of immediate proposals with also the opportunity for expansion in our work.

We continue to be committed to the aims of the regeneration of South Sefton and this plan reflects local needs and demands for Linacre while complementing the wider requirements of adjacent areas. Our aim is not only to seek solutions for the Linacre area but also to ensure that these proposals do not conflict or compete with neighbouring communities.

The first phase of the work of LinacreOne to date has we feel been very successful, we are confident this will continue, which we hope will be achieved through the proposals within this Business Plan. We believe our approach is helping to stabilise this neighbourhood and encourage a sense of both community and business confidence in the area.

Appendix 1: April 2005-March 2006 Youth Inclusion Action Plan

Month	Action	Who	Outputs	Cost
April	<ul style="list-style-type: none"> On street detached work Thursday 6-9pm Tuesday 6.45-9pm LM Youth Club Planning sessions Tues 4-6.45 Planning Thursday 1-4pm 	PTQ Worker x 1x 5.15 hours + 5.45 hours at £15 ph x 4 weeks Session Worker x 2 x 5.15 hours at £10 ph x 4 weeks. Laura Lynch Project assistant 5.45 hours x 4 Alison Bamforth Project Co-ordinator	To make contact with 50 Young people. Set up base for Youth worker & Sex Education worker in LinacreOne.	PTQ=£309 PTQ= £327 2xs=£412 Total = £1048 LL=£327 AB=£327 Match =£654
May	<ul style="list-style-type: none"> On street detached Thursday 6-7pm Thursday 7-8pm Sex education L1 Tuesday 6.45-9pm LM youth club. Planning sessions Tuesday 4-6.45 Thursday 1-4pm 	PTQ Worker 4.15 hours + 5.45 hours Session Workers x 2 4.15 hours Laura Lynch Project Assistant Alison Bamforth Sex Education Worker	Training for 15 Young people. To stay in contact with the 50 young people Young People to organise a go-karting trip	PTQ= £249 PTQ= £327 SW= £166 SW=£166 Total = £908 LL=£327 AB=£327 Match =£654
June	<ul style="list-style-type: none"> On street Detached 6-7pm Thursday 7-8pm Sexual Health Tuesday 6.45-9pm LM Youth Club Friday 7-8.30pm LM Youth Club Planning sessions Tues 4pm-6.45pm Thurs 1-4pm 	PTO Worker 5.45 hours + 5.45 hours Session Workers x 2 5.45 hours x 2 Laura Lynch : Project Assistant Alison Bamforth Sex Education Worker	Be identified in the area Make contact with local residents Training 15 young people Increase the youth club nights.	PTQ= £327 PTQ=£327 SW=£218 SW=£218 Total= £1090 LL=£327 AB=£327 Match =£654
July	<ul style="list-style-type: none"> Park Sport activities Thursday 7pm-9pm Tuesday Night 6.45-9pm LM Youth Club Friday 7-8.30 youth club LM Three day Training residential Tuesday 4-6.45pm Thursday 1-4pm 	PTO Worker 5.45 hours + 5.45 hours + 36hours Session Workers x 2 5.45 + 36hours Laura Lynch : Project Assistant Alison Bamforth Sex Education Worker	Local Residents Questionnaire to gage impact. Increase numbers to the youth club. Raise awareness of community caretakers and Goldzone 20 young people residential	PTQ=£327 PTQ=£327 PTQ=£540 SW=£218 SW=£218 SW=£360 SW=£360 Total=£2350 LL=£327 LL=£540 AB=£327 AB=£540 Match=£1734

<p>Aug</p>	<ul style="list-style-type: none"> • Tuesday Youth Club LM 6.45-9pm • Friday Sport activities on Local Green Space 6.30pm -9pm • Three day Training residential • Planning Sessions • Tues 4-6.45pm • Thurs 1-4pm 	<p>PTO Worker 4.45hours + 5.45+ 36 Session Workers x 2 4.45 hours + 36 hours</p> <p>Laura Lynch Project Assistant</p> <p>Alison Bamforth</p> <p>Sex Education Worker</p>	<p>Increase membership to 100 young people</p> <p>Raise awareness on young people's health.</p> <p>Decrease the emergence calls to police due to YP causing annoyance</p> <p>20 young people on residential</p>	<p>PTQ=£267 PTQ=£327 PTQ=£540</p> <p>SW=£178 SW=£178 SW=£360 SW=£360 Total=£2210</p> <p>LL=£327 LL=£540 AB=£327 AB=£540 Match = £1734</p>
<p>Sept</p>	<ul style="list-style-type: none"> • On street Detached 6-7pm • Thursday 7-8pm Anti Social Behaviour • Tuesday 6.45-9pm LM Youth Club • Friday 7-8.30pm LM Youth Club • Planning sessions • Tues 4.6.45 • Thur 1-4pm 	<p>PTO Worker 5.45 + 5.45hours Session Workers x 2 5.45 hours</p> <p>Laura Lynch Project Assistant</p> <p>Alison Bamforth</p> <p>Sex Education Worker</p>	<p>15yp training</p> <p>Maintain Consult with young people</p> <p>Set up youth forum</p>	<p>PTQ=£327 PTQ=£327</p> <p>SW=£218 SW=£218</p> <p>Total= £1090</p> <p>LL=£327 AB=£327</p> <p>Match = £654</p>
<p>Oct</p>	<ul style="list-style-type: none"> • On street Detached 6-7pm • Thursday 7-8pm Youth Voice • Tuesday 6.45-9pm LM Youth Club • Friday 7-8.30pm LM Youth Club • Planning sessions • Tues 4-6.45 • Thurs 1-4pm 	<p>PTO Worker 5.45-5.45 hours Session Workers x 2 5.45hours</p> <p>Laura Lynch Project Assistant</p> <p>Alison Bamforth</p> <p>Sex Education Worker</p>	<p>Youth Voice group set up.</p>	<p>PTQ=£327 PTQ=£327</p> <p>SW=£218 SW=£218</p> <p>Total= £1090</p> <p>LL=£327 AB=£327</p> <p>Match = £654</p>
<p>Nov</p>	<ul style="list-style-type: none"> • On street Detached 6-7pm • Thursday 7-8pm Youth Voice • Tuesday 6.45-9pm LM Youth Club • Friday 7-8.30pm LM Youth Club • Planning Sessions • Tues 4-6.45 • Thurs 1-4pm 	<p>PTO Worker 5.45+ 5.45hours Session Workers x 2 5.45hours</p> <p>Laura Lynch Project Assistant</p> <p>Alison Bamforth</p> <p>Sex Education Worker</p>	<p>To arrange Christmas activities with the young people to raise money</p>	<p>PTQ=£327 PTQ=£327</p> <p>SW=£218 SW=£218</p> <p>Total=£1090</p> <p>LL=£327 AB=£327</p> <p>Match = £654</p>

Dec	<ul style="list-style-type: none"> On street Detached 6-7pm Thursday 7-8pm Youth Voice Tuesday 6.45-9pm LM Youth Club Friday 7-8.30pm LM Youth Club Planning sessions Tues 4-6.45 Thurs 1-4pm 	<p>PTO Worker 5.45+ 5.45 Session Workers x 2 5.45hours</p> <p>Laura Lynch Project Assistant</p> <p>Alison Bamforth</p> <p>Sex Education Worker</p>	<p>Raise £500 for charity.</p>	<p>PTQ=£327 PTQ=£327</p> <p>SW=£218 SW=£218</p> <p>Total = £1090</p> <p>LL=£327 AB=£327</p> <p>Match = £654</p>
Jan 06	<ul style="list-style-type: none"> On street Detached 6-7pm Thursday 7-8pm Drug Awareness Tuesday 6.45-9pm LM Youth Club Friday 7-8.30pm LM Youth Club Planning session Tues 4-6.45pm Thurs 1-4pm 	<p>PTO Worker 5.45+ 5.45 hours Session Workers x 2 5.45hours</p> <p>Laura Lynch Project Assistant</p> <p>Alison Bamforth</p> <p>Sex Education Worker</p>	<p>15 young people on training</p> <p>Youth Club to maintain it's numbers</p> <p>To continue to engage with young people on street</p>	<p>PTQ=£327 PTQ=£327</p> <p>SW=£218 SW=£218</p> <p>Total = £1090</p> <p>LL=£327 AB=£327</p> <p>Match = £654</p>
Feb	<ul style="list-style-type: none"> On street Detached 6-7pm Thursday 7-8pm Drug Awareness Tuesday 6.45-9pm LM Youth Club Friday 7-8.30pm LM Youth Club Planning Session Tues 4-6.45pm Thurs 1-4pm 	<p>PTO Worker 5.45 + 5.45 Hours Session Workers x 2 5.45</p> <p>Laura Lynch Project Assistant</p> <p>Alison Bamforth</p> <p>Sex Education Worker</p>	<p>15 young people for training</p>	<p>PTQ=£327 PTQ=£327</p> <p>SW=£218 SW=£218</p> <p>Total = £1090</p> <p>LL=£327 AB=£327</p> <p>Total = £654</p>
			Total Cost	£14,146
			Total Match Funding	£7194

Appendix 2 : Youth Project Inter-generational Plan

Month & Hours	Action	Who/Cost
<p>April/May 2005</p> <p>Planning 3.5 hours per week Evening meetings 3 Hours per week.</p> <p>Total 10 hours per week. Total 80hours PTQ Total 24 hours SW</p>	<ol style="list-style-type: none"> 1. Design Leaflet/Posters to encourage elderly members to meet to discuss the project 2. Arrange initial meeting with young people to discuss the project. 3. Pre planning training with both groups to prepare them for the projects 	<p>PTQ worker = £780 2 session worker SW= £120 x 2 = £240 SW=£120 x 2 = £240</p> <p>Total Cost= £1260</p>
<p>June/July</p> <p>Sat 9.30-12.30 x 3 staff Planning 3.5 hours x 1PTQ Trip 10 Hours x 2 x 3staff</p>	<ol style="list-style-type: none"> 1. Project to begin with young people arranging a coffee morning to run every Saturday. 2. Young people to consult the elderly to arrange a group visit 3. Young people to arrange to take the elderly on a trip 	<p>PTQ worker =£1080 2 Session Worker SW=£440 SW=£440</p> <p>Total = £1960</p>
<p>August/September</p> <p>Planning 3.5 hours Saturday 9am-2pm</p>	<ol style="list-style-type: none"> 1. Young people and elderly to meet on a Saturday morning for the coffee morning run by the young people. 2. After coffee morning Linacre History run by the elderly group 	<p>PTQ Worker=£1020 2 Session Worker SW=£400 SW=£400</p> <p>Total=£1820</p>
<p>November/December</p> <p>Planning 3.5 hours Saturday 9.30am-12.30pm. Trip x1 =10 hours</p>	<ol style="list-style-type: none"> 1. A trip arranged and organised by both groups 2. Saturday coffee mornings to still run. 3. After coffee shop morning the group to chose a theme and develop a project together 	<p>PTQ worker=£930 2 Session Workers SW=£340 SW=£340</p> <p>Total= £1610</p>
<p>January/February</p> <p>Planning 3.5 hours Saturday 9.30am-12.30pm</p>	<ol style="list-style-type: none"> 1. Coffee mornings and projects to continue. 	<p>PTQ worker=£780 SW= £240 SW=£240</p> <p>Total= £1260</p>
<p>March</p> <p>Evaluation 3.5 hours Saturday 9.30-12.30pm</p>	<ol style="list-style-type: none"> 1. Project evaluation 	<p>PTQ worker= £390 SW=£120 SW=£120</p> <p>Total=£630</p>
	Total Cost	£8540