

CELL BIG LOCAL DRAFT PLAN

TASK GROUP PROPOSALS AND COSTS @ 5.7.14

YEARS 1 AND 2

THEME	ACTIVITY	BIG LOCAL FUNDING	OTHER FUNDING	TOTAL 2015/2016
TRANSPORT	Pre-plan community transport trial	£3K	NIL	£3K
	CT Market day service to Morpeth	£20K	NIL	£20K
	CT service for CELL village groups	£10K	NIL	£10K
	CT shuttle service Linton and Ellington	£5K	NIL	£5K
ttmen	Sub Total	£38K	NIL	£38K
JOBS	Integrated care services for elderly	NIL	TBA	TBA
	Star Awards for local enterprise	NIL	TBA	TBA
	Sub Total	NIL	TBA	TBA
ENVIRONMENT	NCC Enhancement Team	NIL	Up to £60K	TBA
	Cycle Path	£1K	£40K	£41K
	Dene signage and interpretation	NIL	£10K	£10K
	Volunteer task force	£7K	£4K	£11K
	Stopping points	£1.5K	£20K	£21.5K
	Community engagement events and activities	£5K	NIL	£5K
	Habitat improvements	£1K	£40K	£41K
	Sloping path and pond walkway	£2.5K	£100K	£102.5K
	Cresswell Pele Tower	£5K	£150K	£155K
	Sub Total	£23K	£424K	£447K

YOUTH	Skate Park	£35K	£55K	£90K
	Youth work across CELL villages	Up to £50K	TBA	TBA
	International exchange	£5K	Up to £40K	TBA
	New youth resource at Lynemouth Welfare	£20K	NIL	£20K
	Training for local youth workers	£5K	NIL	£5K
	Youth shelter at skate park	£40K	TBA	TBA
	Informal play parks x 3	TBA	TBA	TBA
	Sub Total	£155K	£95K	£250K
POVERTY	Training volunteers for Credit Union/Food Bank/CAB	£10K	NIL	£10K
	Digital Inclusion – free wifi across CELL area	TBA	TBA	TBA
	CELL resident’s membership scheme	£2K	NIL	£2K
	Bulk Buying scheme pilot	£3K	NIL	£3K
	Furniture recycling team	NIL	TBA	TBA
	Time Bank	£7K	TBA	£7K
	Affordable warmth/fuel poverty events	NIL	TBA	TBA
	Community allotments/orchard	Up to £8K	NIL	£8K
	Sub Total	£30K	TBA	£30K
HOUSING AND COMMUNITY BUILDINGS				
	Community Land Trust feasibility and set up	£5K	TBA	£5K
	Empty Home pilot project - Lynemouth	£60K	TBA	£60K
	Improving community pride – designated NCC officer	£30K	NIL	£30K
	Community asset transfers – Pit Baths and Lynemouth Church	TBA	TBA	TBA
	Sub Total	£95K	TBA	£95K

OTHER PLAN DELIVERY COSTS				
	CELL Life	TBA	TBA	TBA
	CELL website	TBA	TBA	TBA
	Community events	TBA	TBA	TBA
	CELL support worker	£30K	NIL	£30K
	Evaluation	TBA	TBA	TBA
	Sub Total	£30K	TBA	£30K
TOTALS		£371K	£519K	£890K