

CELL BIG LOCAL DRAFT PLAN

TASK GROUP PROPOSALS AND COSTS @ 22.8.14

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
	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 – 2 full time dedicated NCC staff + locally recruited apprentice	£30K	£60K (PCs/NCC)	£60K
	Cycle Path/recreational activity	£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	£53K	£424K	£477K

YOUTH	Skate Park	£35K	£65K	£100K
	Youth work across CELL villages	£25K	TBA (£25K NCC?)	£50K (TBA)
	International exchange	£5K	Up to £40K	£45K (TBA)
	New youth resource at Lynemouth Welfare	£10K	£10K (BIG L?)	£20K
	Training for local youth workers	£5K	NIL	£5K
	Informal play park - Linton	£30K	£30K	£60K
	Sub Total	£110K	£170K	£280K
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 – part of NCC Enhancement Team	NIL	TBA	TBA
	Time Bank	£7K	TBA (Care Trust/NCC?)	£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	£1K	£6K
	Empty Home pilot project - Lynemouth	£20K	£40K (HCA?)	£60K
	Improving community pride – designated NCC officer 1 day a week	£10K	NIL	£10K
	Community asset transfers – Pit Baths and Lynemouth Church	TBA	TBA	TBA

	Sub Total	£35K	£41K	£76K
OTHER PLAN DELIVERY COSTS				
	Community Kitty (provisional)	£20K	NIL	£20K
	CELL Life (provisional)	£8K	NIL	£8K
	CELL website (provisional)	£1K	NIL	£1K
	Community events (provisional)	£5K	NIL	£5K
	CELL support worker (provisional)	£30K	NIL	£30K
	Sub Total	£64K	NIL	£64K
TOTALS		£330K	£635K	£965K

* Match funding not required until Years 3 and 4 of Big Local delivery programme