

Statement of South Cambs CDRP Expenditure April 2011 to March 2012				
LINE	INCOME/EXPENDITURE	ORIGINAL FORECAST	ACTUAL	NOTES
1	Safer and Stronger Communities Fund (SSCF) allocation	41,080.00	41,080.00	
2	SSCF Carry over from 2010-2011		4,886.30	State Maternity Pay claimed back from DWP
3	South Cambs CDRP Pooled Fund	32,087.00	36,754.64	
4	TOTAL FUNDING AVAILABLE FOR 2011-2012	73,167.00	82,720.94	
5	EXPENDITURE:			
6	PARTNERSHIP SUPPORT OFFICER	25,000.00	23,681.16	
7	ANTI SOCIAL BEHAVIOUR CASEWORKER	25,000.00	24,195.50	This includes payment to (i) ASB Caseworker including maternity pay (ii) Maternity cover through employment of agency staff (iii) Contribution from SCDC Affordable Housing for proportion of time
8	TOTAL EXPENDITURE	50,000.00	47,876.66	
9	CARRY OVER TO 2012/3	23,167.00	34,844.28	