

To: Members of the South Cambs Community Safety Partnership

Dear Sir / Madam

This is a supplement to the previously-published agenda for the meeting of **SOUTH CAMBS COMMUNITY SAFETY PARTNERSHIP** on **WEDNESDAY, 30 MARCH 2022**,

AGENDA

- 18. Budget 2020-21, incl**
- PCC funding

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Agenda Item 18

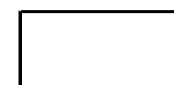
CSP Budget

FUNDING SOURCE	AMOUNT	Notes
Pooled Fund for DHRs (Start Balance 2018) (sheet 2)	£31,113.94	See sheet 2 for further details about what remains in the budget
Rollover OPCC from 2018/19 - Hoarding	£4,130.00	Permission granted by OPCC to roll over and use as the CSP sees fit within the hoarding context
OPCC funding for 2019-2021 (sheet 3)	£5,500.00	See sheet 3 for details of how remaining funds are to be allocated
OPCC funding Jan 2022-Dec 2024 (sheet 4)	£45,000.00	Per annum for 3 years
TOTAL FUNDING	£40,743.94	

Pooled Budget as at
Feb 2022

£31,113.94

DHR	Committed as at Nov 2020	Expenditure as at Mar 2022	NOTES AND CONTEXT
1	£11,220.00	£9,350.00	incl VAT. Complete: ready for resubmission, no further invoices
2	£10,000.00	£7,906.25	excl VAT. Ready for re-submission to HO
3	£10,500.00	£6,510.00	Incl VAT. Awaiting sign off and final costs
4	£10,500.00	£0.00	Incl VAT. Awaiting sign off and final costs
Total	£42,220.00	£23,766.25	
Pooled fund remaining Mar 2022	-£11,106.06	£7,347.69	Please note: £956.01 from Police to be refunded.



Bid ref	Action/s	Lead Team, Organisation	Resources Required	Funding allocation agreed (£)	Re-worked funding based on actual need as at Feb 2021 (£)	Expenditure at completion (£)	Projected spend to end of project	Returned to OPCC	Timescales (complete by)	Status
5	Collect, assess and pilot case studies of community-led success stories: · Set up 'toolkit group' · Contact and collect information from local communities and further afield · CSP Tasking & Coordination Group agree first set of case studies for the toolkit · Criteria, governance and delivery of funding	Sustainable Communities and Wellbeing Service, South Cambridgeshire District Council	· Additional staff time	£4,750.00	£6,200.00	5,000.00	£0.00	£0.00	30-Jun-20	COMPLETE
			· Pilot projects – kick start funding	£8,000.00	£8,000.00	£649.40	£0.00	£7,350.60	30-Sep-21	COMPLETE. Grant funding was launched and very little take up. £7350.60 returned to the OPCC for inclusion in the new safer Communities Fund for 2022-25
			· Project evaluation	£3,000.00	£3,000.00	0.00	3,000.00	0.00	31-Dec-21	Awaiting confirmation from Shona
6	Produce toolkit: · Request quotes for case studies · Develop 'How to' videos · Design and create online toolkit	Sustainable Communities and Wellbeing Service, South Cambridgeshire District Council	· Additional staff time	£1,900.00	£3,000.00	2,500.00	0.00	0.00	31-Mar-21	COMPLETE
			· Video / animation development	£8,000.00	£6,000.00	9,200.00	0.00	0.00		COMPLETE
			· Host toolkit – SCDC operational costs	£2,000.00	£1,250.00	1,250.00	0.00	0.00		COMPLETE
7	Develop support package: · Identify training needs · Work with communities to develop support materials where professional training is required	Cambridgeshire Constabulary	· Additional staff time	£3,800.00	£3,800.00	3,800.00	0.00	0.00	31-Mar-21	COMPLETE
8	Launch toolkit and support package: · Host launch event, inviting local communities and countywide partners · Publicise launch of toolkit and support · Host local information events, if required · Promote other Cambridgeshire CSP projects, e.g. Community Eyes and Ears, where appropriate	Sustainable Communities and Wellbeing Service, South Cambridgeshire District Council	· Additional staff time	£1,900.00	£2,900.00	500.00	900.00	0.00	31-Mar-22	TOOLKITS LAUNCHED (VIRTUAL)
			· Event costs	£2,000.00	£1,200.00	600.00	600.00	0.00		FURTHER PUBLICITY NEEDED - TO BE ACTIONED BY PROJECT OFFICER
			· Publicity materials	£800.00	£800.00	0.00	800.00	0.00		FURTHER PUBLICITY NEEDED - TO BE ACTIONED BY PROJECT OFFICER
			· Training costs	£500.00	£500.00	300.00	200.00	0.00		FURTHER PROMOTION NEEDED - TO BE ACTIONED BY PROJECT OFFICER
				36,650	36,650	23,799.40	5,500.00	7,350.60		

Payment Reference	Payment date	Amount	Received
1 - Year 1	Jan-22	11,250	YES
2 - Year 2	Apr-22	22,500	
3 - Year 2	Oct-22	22,500	
4 - Year 3	Apr-23	22,500	
5 - Year 3	Oct-23	22,500	
6 - Year 4	Apr-24	33,750	