

CSP Budget 2019/20/21

FUNDING SOURCE	AMOUNT
Pooled Fund Start Balance	£11,763.94
Rollover OPCC from 2018/19 to 2020/21	£4,130.00
OPCC funding for 2019-2021 (agreement signed)	£36,650.00
TOTAL FUNDING AVAILABLE	£52,543.94

ITEM	PROFILED BUDGET	Committed as at Nov 2020	Expenditure as at Feb 2021	OPCC FUNDS Remaining	POOLED FUND remaining	NOTES AND CONTEXT as at Feb 2021
Domestic Homicide Review #3	£11,763.94	£8,750.00	£2,100.00	n/a	£3,013.94	Commissioned at £8750
Domestic Homicide Review #4	£3,013.94	£8,750.00	£0.00	n/a	-£5,736.06	Commissioned at £8750
OPCC Hoarding Project (Mental Health)	£4,130.00	£0.00	£0.00	£4,130.00	n/a	Carried forward from 2017/18 & 2018/19. SCDC has so far been unable to recruit a MH worker but this is still the plan post-Covid, hopefully Summer 2021. Action: request further carry forward of this funding for a project to support people displaying hoarding behaviours.
OPCC Transformation Project	£36,650.00	£26,650.00	£13,950.00	£22,700.00	n/a	Toolkits are nearing completion / delivery. Work to be done to ensure micro-grants are accessed and criteria relaxed by PCC to cover a wider range of 'community resilience' issues.
TOTALS	£52,543.94	£44,150.00	£16,050.00	£26,830.00	-£5,736.06	

Bid ref	Action/s	Lead Team, Organisation	Resources Required	Funding allocation agreed (£)	Expenditure to date (£)	Re-worked funding based on actual need as at Feb 2021 (£)	Timescales (complete by)	Status
5	<ul style="list-style-type: none"> 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	5,000	6,200	30-Jun-20	ON TRACK
			· Pilot projects – kick start funding	8,000	0	8,000		LAUNCHED NO APPS TO DATE
			· Project evaluation	3,000	0	3,000		POST DELIVERY
6	<ul style="list-style-type: none"> 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	2,500	3,000	31-Aug-20	ON TRACK
			· Video / animation development	8,000	0	6,000		ON TRACK
			· Host toolkit – SCDC operational costs	2,000	1,250	1,250		
7	<ul style="list-style-type: none"> 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	3,800	3,800	30-Sep-20	ON TRACK
8	<ul style="list-style-type: none"> 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	500	2,900	31-Mar-21	COVID - CHANGE TO PLANNED ACTIVITY
			· Event costs	2,000	600	1,200		ON TRACK
			· Publicity materials	800	0	800		COVID - CHANGE TO PLANNED ACTIVITY
			· Training costs	500	300	500		SOME PROMO VIA (LICENSING)
				36,650	13,950	36,650		

Budget as at 2018 £31,113.94

DHR ITEM	Committed as at Nov 2020	Expenditure as at Feb 2021	NOTES AND CONTEXT
1	£9,350.00	£9,350.00	All invoices received and paid
2	£10,000.00	£6,256.25	Ongoing
3	£8,750.00	£2,100.00	Contract awarded
4	£8,750.00	£0.00	Subject to current ITT
Total	£36,850.00	£17,706.25	
Pooled fund remaining mid 2020-21	-£5,736.06	£13,407.69	Budget deficit

DHR funding shortfall	Requested (=C11 / 6)	Funds Received as at 3/3/21	Notes
SCDC	-£956.01	£956.01	Internal transfer to pooled fund from SCDC budget
CCC	-£956.01	£0.00	tbc
Police	-£956.01	£0.00	Funds confirmed, invoiced
Fire	-£956.01	£0.00	Funds confirmed, PO requested
CCG	-£956.01	£0.00	Local refusal (in writing)
Probation	-£956.01	£0.00	National Refusal (tbc)