

**SOUTH CAMBS CDRP 2009-10 FUNDING UPDATE - Q3 [1 FEBRUARY 2010]**

A	B	C	D	E	F	G	H	I
	67,273.23	22,847.00	35,480.00					
<b>CDRP FUNDING PLAN 2009-10 AGREED 27 JULY 2009, MINUTE 63</b>	<b>Revenue</b>	<b>Capital</b>		<b>Year to date spend</b>			<b>Projected overspend or underspend</b>	<b>Project progress notes</b>
<b>Project</b>	<b>SSCF Revenue</b>	<b>SSCF Capital</b>	<b>Pooled fund</b>	<b>SSCF Revenue</b>	<b>SSCF Capital</b>	<b>Pooled Fund</b>	<b>"-" = underspend</b>	
1. CDRP Partnership Support Officer PART TIME MATERNITY COVER	21,000.00			8672.56			-8702.30	Maternity Cover in post through a secondment arrangement with Go East; as a result the post has benefited from an underspend due to not incurring costs such as National Insurance, Pension and VAT
2. CDRP Partnership Support Officer MATERNITY PAY	6,000.00			4565.45			-1434.55	The Partnership Support Officer is now back on the SCDC payroll and has received her maternity pay entitlement; there is some underspend for this post as the CDRP was able to claim back some of the maternity payments from the Department of Work and Pensions
3. CDRP Partnership support officer EXISTING POST HOLDER	9,000.00			0.00			-901.00	The Partnership Support Officer has now returned to the payroll, for January and February as a full time member of staff, and from March as a part-time member of staff. At the time of writing there has been no expenditure on this element of the post, but the first payment will be made at the end of January 2010
4. CDRP ASB Case Officer (part-time from 1 June 2009)	23,607.66			12774.69			-5194.83	At the start of the financial year this post was allocated funding to cover a full-time post. The Board agreed to the request of the current post holder to reduce the post to part-time, and the funding allocation for the year was amended accordingly. However, the post holder was on sick leave for 4 months, and this has resulted in an underspend. The post holder is now back at work, and scheduled to begin maternity leave in April 2010. 8 New Cases referred to group this quarter · 4 Individuals· 1 Area· 3 Families. 36 New Cases referred to group YTD · 16 Individuals· 8 Areas· 12 Families. In addition, the Task Group continues to deal with 5 cases at its meetings, which were opened prior to April 2009
5. Community Cohesion Officer - see Appendix B	6,500.00		0.00	6500.00			0.00	Invoice received from the Police 17/09/2009; The officer (Mollie Blackburn) is now in post, and has been in contact with partners to develop the work plan for the rest of the year
6. Strategic Assessment & Consultation	1,165.57		834.43	0.00		0.00	-2000.00	The Strategic Assessment was carried out and produced in October 2009. There are no costs to the CDRP for the work of the County Council Analyst as funding for the post is currently met by the District Council through an existing Service Level Agreement. The funding allocated was set aside to cover consultation costs (based on 2008-9); however no consultation was carried out as part of this year's strategic assessment therefore the funding will not be required and should be re-allocated
7. PPO interventions fund			500.00			500.00	0.00	This funding helped purchase furniture to resettle a PPO who was being released from Prison.
8. Alcohol Treatment Requirements - see Appendix C			0.00					NO FUNDING WAS ALLOCATED TO THIS PROJECT
9. Young Females Alcohol Project		8,000.00	7,000.00		8000.00	7000.00	0.00	The project is progressing well and the CDRP board will receive an update at the February meeting. The film has now been produced and was shown towards the end of 2009. The schools programme is planned for later in 2010.
10. Smart Water - Domestic Burglary		3,500.00			3500.00		0.00	Smartwater kits purchased by police and distributed to victims of burglary. Positive feedback by residents and evaluation work will be carried out to monitor levels of success in reducing repeat offences. The County Council is also carrying out a county wide piece of evaluation

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11 Smart Water - Village Colleges		2,347.00			2347.00		0.00	Smart water kits have been purchased by police and are in the process of being distributed to schools in the district. Evaluation of this prohect will take place at the end of the current financial year.
12 Burglary message			3,175.81			3175.81	0.00	These funds were spent on the development of leaflet designed to re-enforce to residents the need to take basic steps to ensure their homes are kept secure. It was a two sided, colour leaflet, distributed to all SCDC residents with the summer edition of the SCDC magazine.
13 Fire & Rescue Service laptops + ASB		3,000.00			0.00		-1500.00	Executive Group to discuss on 27 January and will advise Board at 1 February meeting
14. Domestic Violence Training and Awareness			1,500.00			0.00	0.00	Event taking place on 3 Feb at Trinity Centre; invoice to be received after the event and paid before 31 March 2009
15. Youth Work in Fen Drayton			3,000.00			3000.00	0.00	Work has taken place and feedback given to ASB Task Group; Connexions Bus visiting on a weekly basis up to Christmas with average attendance of 12 people per visit. The young people have particularly enjoyed the games consoles and the computers, and when weather has allowed, Frisbee and football outside. A variety of craft activities and quizzes have been held, as well as discussions, a recent topic for which has included a discussion on lack of facilities for young people in Fen Drayton
16. Security improvements to housing		6,000.00			0.00		0.00	Project led by SAC Task Group; agreed to focus on two SCDC housing areas in GAMLINGAY and LINTON, based on Police burglary data; security audits have taken place and properties for work have now been identified; work is scheduled to take place in February 210
17. Street Football			4,400.00			4400.00	0.00	Project led by SCDC New Communities Team; During Autumn term (Sept - Dec 09) sessions were held at five venues in the district and over 60 people took part. The same five venues will again host sessions between January - March 2010

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18. Youth project: Shrepreth young people in Shepreth looking to fence in and help put a bin and set up a BMX track on ground that Cambs County Council have let them use			3,000.00			3000.00	0.00	Confirmation of project and use of land received from Parish and County Council; work is now progressing and the ASB Task Group will receive updates
19. Youth project: Gamlingay the young people are looking for capital funding to put towards the new youth building			4,000.00			3978.00	-22.00	Funding provided; work progressing well with positive interaction with the young people
20. ASB Task Group initiatives			0.00			0.00	0.00	
21 Targetted Policing			5,000.00			0.00	5000.00	No funds requested from Police to date, however this funding is available should priority issue emerge
<b>Totals</b>	67,273.23	22,847.00	32,410.24					
Funds remaining	0.00	0.00	3,069.76					

NOTE FOR CDRP PSO:: THIS DOCUMENT IS A **COPY** OF WORKSHEET "CDRP FUNDING PLAN AGREED JUL09", PART OF "BUDGETS APRIL 2009 TO MARCH 2010.XLS