

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

A	B	C	D	E	F	G	H	I
	ORIGINAL ALLOCATION			REVISED ALLOCATION				
	67,273.23	22,847.00	35,480.90	COG 4				
CDRP FUNDING PLAN 2009-10 AGREED 27 JULY 2009, MINUTE 63	Revenue	Capital		Year to date spend			Projected overspend or underspend "-" = underspend	Project progress notes
Project	SSCF Reven	SSCF Capital	Pooled fund	SSCF Revenue	SSCF Capital	Pooled Fund		
				D/M/06	D/M/06	D/M/04		
1. CDRP Partnership Support Officer PART TIME MATERNITY COVER	12,439.57			12439.57			-8560.43	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	4,565.45			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 Pensio
3. CDRP Partnership support officer EXISTING POST HOLDER	7,709.91			7709.91			-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.
4. CDRP ASB Case Officer (part-time from 1 June 2009)	17,578.99			17578.99			-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. Th
5. Community Cohesion Officer - see Appendix B	6,500.00		0.00	6500.00			0.00	The officer 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.
7. PPO interventions fund			500.00	500.00		0.00	0.00	Overall objective is to provide interventions which support PPOs to change their offending lifestyle. In quarter 4 funding used to obtain a copy of a birth certificate and Photo ID card for use as forms of identification. Funding agreed for two PPOs to t
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	7000.00	8000.00	0.00	0.00	Training took place on March 28th 2010 for one day for all those who will be facilitators delivering the programme in 2010. 11 attended. A second half day training will be arranged in the summer term 2010. The second programme will be delivered in Autumn

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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 w
11 Smart Water - Village Colleges		1,450.00			1450.00		897.00	Smart water kits have been purchased by police. They will be distributed after Easter by PCSOs..
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 t
13 Environmental Health (SCDC)		3,000.00			3000.00		0.00	It was agreed by the Executive Group on 4/3/10 that funding originally allocated to the Fire Service for laptops and crime reduction materials would be used to purchase mobile CCTV cameras from SCDC Environmental Health. These would be deployed in respon
14. Domestic Violence Training and Awareness			1,500.00	900.00		0.00	600.00	Event took place on 3 Feb at Trinity Centre, Cambridge. 55 delegates attended, 6 speakers and 2 support staff. The range of agencies in attendance was very positive and professionals have already begun contacting the relevant agencies as a result.
15. Youth Work in Fen Drayton			3,000.00	2800.00		200.00	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.
16. Security improvements to housing		6,000.00			6729.76		729.76	Project led by SAC Task Group; agreed to focus on two SCDC housing areas in Gamlingay and Linton, based on Police burglary data. Work has now been completed. An evaluation questionnaire will be sent by SCDC Housing to properties which will contain crime

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17. Street Football			4,400.00	4103.50		296.50	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 hosted sessions between January - March 2010. Funding used to cover outgoings
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		167.24	3810.76	0.00	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 issues emerge.
Totals	49,959.49	21,950.00	32,410.24	67273.23	22847.00	7307.26		
Funds remaining	17,313.74	897.00	3,070.66	0.00	0.00	28173.64		

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