

### Statement of South Cambs CDRP Expenditure Financial Year April 2012 to March 2013 (as at 18 January 2013)

		Column A	Column B	Column C	Column D	Column E	Column F
LINE	INCOME/EXPENDITURE	SSCF	POOLED	TOTAL	SPEND YTD	% OF BUDGET	NOTES
1	TOTAL FUNDING AVAILABLE FOR 2012-2013	20,540.00	34,844.00	55,384.00			
2	PERCENTAGE OF OVERALL BUDGET	37%	63%	100%			
2	<b>FUNDING ALLOCATIONS:</b>						
3	<i>a. TACKLING ANTI SOCIAL BEHAVIOUR</i>	2,040.00	10,960.00	13,000.00	9,469.48	73%	The YTD spend figure of £9469,48 includes: (a) salary payments to ASB Caseworker Q1 to Q3 (b) maternity payments to ASB Caseworker Q1 to Q3 (c) agency cover for Maternity Leave Q1 to Q3  Anticipated Q4 spend is <b>£3849</b> , making an anticipated full year total ASB spend of <b>£13,318.48</b>
4	<i>b. EARLY INTERVENTION FUND</i>	15,000.00	13,000.00	28,000.00	500.00	2%	
5	<i>c. CRIMES AGAINST BUSINESS</i>	0.00	2,000.00	2,000.00	0.00	0%	PCSO assigned to lead this work
6	<i>d. INFORMATION &amp; INTELLIGENCE</i>	3,500.00	8,884.00	12,384.00	3,500.00	28%	CDRP has contributed 50% to Crime & Disorder analyst post  CDRP has committed approx £5,000 towards E-CINS cloud based case management solution
7	TOTAL BUDGET EXPENDITURE OF BUDGET YEAR TO DATE				<b>13,469.48</b>	24%	
8	FUNDS REMAINING				<b>41,914.52</b>	76%	
9	ANTICIPATED BALANCE REMAINING AND TOTAL SPEND AT THE END OF THE FINANCIAL YEAR			<b>33,065.52</b>	<b>22,318.48</b>	40%	The figure in column D is based on: £13,318.48 anticipated spending on Tackling ASB (see above) £500 Early Intervention Fund £3,500 Information & Intelligence) £5,000 E-CINS (cloud-based case management tool)  The CDRP needs to ensure that the SSCF element of its funding (£20,540 37% of overall total budget) is spent before 31 March 2013.