

APPENDIX 8

**West Berkshire Building Safer Communities (BSC) Allocation 2003/4 - £150,589 + £5,000 for ABC pilot = £155,589
27% Capital / 63% Revenue (27% capital = £40,659) - Revised Plan 2 April 2004**

Project Details	Cost Centre /Acc Code	Project Lead	Strategic Objective	Capital 2003/4	Revenue 2003/4	Current Expenditure 2003/4
Partnership Data Systems Analyst	41053/EO903	Rachel Craggs	Reduce crime and asb in all priority areas		£14,500	
GIS Software upgrade + training	41053/EO903	Victor Vanni	Reduce crime and asb in all priority areas	£1257		£725 + 532 for printer to be changed from 41050/EO771
Funding for Mediation Cases by Resolve	41053/EO746	Rachel Craggs	Anti Social behaviour priority area		£8,500	£8,500
Project Worker for the Edge	41053/EO783	Rachel Craggs	Drug misuse priority area		£32,000	£32,000
Funding for CSN for the Edge	41053/EO784	Rachel Craggs	Drug misuse priority area		£7,000	£7,000
Refurbishment of new premises for the Edge	87142/FO100	Rachel Craggs	Drug misuse priority area	£22,000		£22,000
Drug Rehabilitation	41053/EO762	Rachel Craggs/ Laura MacInnes	Drug misuse priority area		£22,500 + £8,000 from BCU + £10k from 41050 = £40,500	£44,887.75
ANPR operations	41053/EO775	Jim Trotman	Motor vehicle crime priority area		£5,800	£5,800
Media Campaign for Vehicle Crime	41053/EO747	Alex O'Connor	Motor vehicle crime priority area		£3,500	£3,500
Neighbourhood Warden Scheme	41053/EO779	Rachel Craggs	Reduce crime and anti social behaviour	£5,600	£8,324	£15,181
Drink Drive Scheme	41053/EO762				£4,500	£4,500
2 Digital Mobile CCTV cameras	87142/FO100	Rachel Craggs		£3,983		£3,983
Safety Alarms	87142/FO100			£693		£693
Trisigns re vehicle crime	87142/FO100			2,500		£2,500
Annual Licence for Address Matching & Cleansing SW (Hopewiser)	87142/FO100			£4,400		£4,400
Esri Programming ArcObjects with VBA training for VV	41053/EO903				£1,750	£1,750
Additional funding for ABC Pilot BACYP £1560, Third Star Productions £3,000, £440 for transport					£5,000	£5,000
TOTAL				£40,433	£117,761	Overspent by £2,605

