

APPENDIX 2 - Belfast Policing & Community Safety Partnership - Transitional Service Proposals (May-August 2012)



Overview of Annual resources for programme delivery:

Allocation from Joint Committee funding = £500,000
 BCC contribution towards Safer City agenda = £122,500 (included in revenue estimates for 12/13)
Total = £622,500 (plus any additional match funding secured from other partners)

Proposed Annual Distribution across Partnership structure:

DPCSPs = £500,000 (i.e. £125,000 ea.)
 PCSP = £122,500 (i.e. match funding from Belfast City Council)

Please note that due to the delay in establishment of the PCSP, the following represent allocations agreed by the PCSP and DPCSP chairs to facilitate continued service delivery until approximately the end of August; and until such time as PCSP and DPCSPs can develop longer-term delivery plans.

Service	Description	Proposed Budget Allocation	Progress to date
Summer Small Grants	Providing grants of up to £5k to support local groups to deliver initiatives that: <ul style="list-style-type: none"> tackle crime and antisocial behaviour encourage engagement with the police support work with particular interest groups such as the elderly, young people, ethnic minorities or members of the LGB&T community. 	DPCSP = £140,000 (£35,000 ea.) PCSP = £10,000 Total = £150,000	PCSP grant round closed on 11 th May and the assessment panel meets on 1 st June to assess applications.
Youth outreach and community diversionary work	<ul style="list-style-type: none"> Provision of neighbourhood-based youth outreach services through contracted organisation(s). Joint initiative with Parks Department, BCC. Supporting diversionary work in communities impacted by seasonal events such as parades and others 	Youth outreach: PCSP = £20,000 BCC Parks & Leisure = £10,000 Total = £30,000 Diversionary work: PCSP = £10,000	Tender for youth outreach advertised and submissions currently being considered in conjunction with BCC procurement. Diversionary proposals

Service	Description	Proposed Budget Allocation	Progress to date
Supporting Engagement with the Police	Supporting the ongoing running of neighbourhood structures, such as PACTs and neighbourhood fora, across the city.	DPCSP = £4,000	Currently awaiting clarification from Joint Committee (DOJ & NIPB) as to which groups can receive financial assistance.
Crime Prevention and Information Events	Supporting a total of up to 4 Bee Safe events in the north, south, east and west of city	DPCSP = £2,000	Bee Safe coordinator notified of funding. 2 events have taken place to date in 12/13 and further events will be arranged at the beginning of the next academic year.
Mobile CCTV	Use of mobile CCTV to enhance public safety at events and in conjunction with other interventions such as joint enforcement and wardens.	PCSP = £1,000 DPCSP = 4,000 Total = £5,000	Liaising with BCC procurement on interim contractual arrangements.
Advocacy services for victims of hate crime within the LGB&T community	Supporting victims, and reducing incidents, of hate crime by supporting advocacy services and reporting of hate crime incidents within the LGB&T community (NB advocacy services for other key groups are funded through Peace III project below)	PCSP = £10,000 NIHE = £10,000 PSNI = £10,000 Total = £30,000	Rainbow project notified of potential funding. Currently agreeing funding terms and conditions and project targets.

Other services funded from alternative sources that fall within community safety family		Funding	Funding Source
BCC On-street/public drinking enforcement Operations	Joint enforcement operations with PSNI of on-street drinking bye-laws within neighbourhoods, at key public events and in council facilities/parks.	£10,000 (Apr-Sep 12)	Existing BCC revenue estimates
Peace III Youth Engagement Project	Project working with young people, identified by statutory agencies as at risk of or currently offending, and their families in interface areas	£850,000 (until Dec 13)	SEUPB
Peace III Tension Monitoring	Supporting community and inter-agency dialogue to identify and respond to emerging or present tensions e.g. Roma, key sporting events, seasonal events and parades; supporting advocacy services for victims of racial or sectarian motivated hate crime	£510,000 (until Dec 13)	SEUPB
BCC Alleygating scheme	Implementation of Phase III of scheme funded through Capital programme, which will support installation of approximately 140 gates in agreed areas across the city.	£700,00	BCC Capital Programme
Warden service	Currently funded through an inter-agency partnership the city-wide wardens scheme is approaching the end of its 3 year pilot. A review for future options is currently underway and will be brought before H&ES Committee in June 2012.	Approx. £1.9 million (3yr pilot; October 2009 -October 2012)	Match funding secured: PSNI – £170,000 QUB –£225,000 UU – £225,000 DSD – £150,000 NIHE - £450,000 DOJ – 35 BMC - £7,500 St Mary's - £3,000 TOTAL = £1,265,500

Summary of PCSP allocation to Transitional Plan (May-August)

Project	PCSP	DPCSP	TOTAL
Small Grants	£10,000	£140,000	£150,000
Youth Outreach	£20,000		£20,000
Diversions work	£10,000		£10,000
Supporting Engagement with Policing		£4,000	£4,000
Crime Prevention – Bee Safe		£2,000	£2,000
Mobile CCTV	£1,000	£4,000	£5,000
Advocacy Services for victims of hate crime	£10,000		£10,000
TOTAL	£51,000	£150,000	£201,000
BALANCE OF ANNUAL ALLOCATION	£71,500	£350,000	£421,500