

Appendix 1 - Proposed SWP Delivery Programme 2014-15

PCC Allocation - £492,000

Priority	Cost (£)	Details
Core Costs		
Office Costs	5,000	Providing basic core functions for community safety team and statutory delivery. Team co-location within Police premises planned to reduce operating costs.
SWP Analyst	37,000	Providing basic core functions for community safety team and statutory delivery
Domestic Homicide Reviews	10,000	Statutory duty to undertake DHR for every domestic violence-related death. Resource required for commissioning independent Chair/Author. Reduction in allocation.
PACT/Domehawk deployment	7,000	Minimum resource required to support existing PACT infrastructure and deploy/maintain available domehawk resources. Reduction in allocation.
Reducing Reoffending		
IOM Coordinator	27,000	A review of the Coordinator role will be undertaken during summer 2014 to inform requirements in light Transforming Rehabilitation programme, coordination of OM services for young people and options for the host organisation. Previous provision for sourcing accommodation for offenders has been incorporated within new contract issued by WCC Housing Support Services.
Substance Misuse		
DIP contribution towards substance misuse contract	237,000	Support for criminal justice pathway delivery as part of existing 3 year (2013-16) contract
Gangs/Youth Crime		
Youth Crime Prevention	66,000	Continuation of youth crime prevention delivery via Youth Offending Team
Gangs specialist commissioning	30,000	Contracting for gang exit and quick response interventions using a reduced financial allocation
Violence Against Women & Girls		
Delivery of VAWG strategy and infrastructure	59,000	Core provision for city-wide coordination and delivery of VAWG services. Delivery of VAWG strategy and MARAC arrangements
SARC	14,000	Contribution towards West Midlands pooled SARC budget
Total	492,000	