

OPCC Commissioned Services 2023/24

	Budget 2023/24 £
Helping Communities Fund	£400,000
Community Safety Partnership (CSP)	
<i>Force Wide Commissioning Allocations</i>	
Youth Offending	£652,108
Multi-Agency Risk Assessment Conference (MARAC)	£454,000
Community Safety Partnership - Analysts	£230,000
Arrest Referral (Drug Interventions Programme)	£500,000
New Chance	£270,000
Restorative Justice West Midlands – ASB	£63,785
Operation Hercules – Force wide Injunctions	£42,000
DA related Alcohol Violence - Early Intervention (CSP)	£120,000
<i>Local Commissioning Allocations</i>	
Allocation to 7 Local Community Safety Partnerships	£1,500,000
Allocation to Fund Victims Services Budget in 2023/24	£122,872
Total CSP Budget	£3,954,765
Intervention and Prevention	
Enterprise for employment (Birmingham)	£100,000
Stop and Search Education and Precious Lives	£90,000
Weapon Bins	£50,000
Combined Authority Contribution	£30,000
Naloxone for WMP officers	£5,000
Coventry SAC Project	£28,000
Coventry Family Drug and Alcohol Courts (FDAC)	£44,600
Black Country and Bham & Solihull FDACs - DA advice worker (women's aid)	£89,200
Youth Commissioners	£8,000
Arrest Referral (Drug Interventions Programme)	£503,000
Match Funding to Crime Prevention Activities	£67,738
Cautions and Relationship Abuse (CARA)	£80,000
Domestic Abuse Perpetrator Programme	£300,000
Peer court	£50,000
Safe Space	£20,000
Divert	£80,000
Community Facilitator	£20,000
Joint Working with WMCA on Road Safety	£100,000
Police museum Subsidy	£12,000
Trauma Informed Training	£70,000
Diamorphine Assisted Treatment (DAT) - including evaluation	£25,000
Bleed Kits	£33,000
Total Intervention & Prevention	£1,805,538

VRP - Intervention and Provider(s) and Geography

Trauma Informed Training	£175,000
Resettlement Services – Provider 1	£93,270
Resettlement Services – Provider 2	£63,441
Resettlement Services – Provider 3	£105,365
Resettlement Services – Provider 4	£105,365
Reachable Moments in Hospital – Provider 1	£85,000
Reachable Moments in Hospital – Provider 2	£190,000
Step Together - Various	£1,079,000
Custody Based Reachable Moments	£120,000
Expect Respect (Wolverhampton)	£100,000
Expect Respect (Coventry)	£50,000
Support for Families with members in the CJS -	£44,000
Mental Health – Provider 1	£30,000
Mental Health – Provider 2	£85,000
Domestic Abuse Pilot	£47,000
Sports Intervention - Regional	£80,000
Evaluation – Wolverhampton & Chester Universities	£282,897
Local delivery	£618,991
Operations Budget	£82,029
Staffing budget	£1,842,863
Total	£4,485,221

Victims Services

Sexual Violence & Child Sexual Abuse	£505,484
Domestic Abuse	£750,047
Victim Support Services	£992,732
Roads	£76,517
Restorative Justice	£225,000
Modern Slavery	£170,788
Female Genital Mutilation	£36,455
NHS SARCs	£59,000
Stalking	£147,980
Hate Crime	£150,000
Associated Costs of Commissioning including Salaries	£458,100
Victims Fund	£150,000
Shortfall for domestic abuse sexual violence	£17,955
Allocation for IDVA's & ISVA's	£2,146,185
Allocation for Domestic Abuse and Sexual Violence Services	£643,632
Total	£6,529,875

Total Across all Services	£17,175,399
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