

## Budget Income and Expenditure 2013-14

### Income

Community Safety Fund (West Mids PCC)	£492,495
LPSA reserve (Wolverhampton City Council)	101,000
<b>Total Income</b>	<b>£593,495</b>

### Safer Wolverhampton Partnership 2013-2014 Programme Cost

#### Core Team functions

<b>Office costs:</b> overheads, rent etc	10,000
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<b>Analyst Post:</b> Post required to carry out analysis across all streams of work	37,000
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#### Domestic/Sexual Violence

<b>Domestic Homicide Reviews:</b> Provision to carry out reviews including fees for chair, author and administration of panel meetings	12,000
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<b>Independent Domestic Violence Advisor:</b> Service provides support and advocacy to victims of DV	£20,000
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<b>Criminal Justice Support Service:</b> Support to victims through the criminal justice processes	£35,000
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<b>SARC:</b> Wolverhampton's contribution to the regions Sexual Assault Referral centres	14,000
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#### Gangs and Youth Violence

<b>Specialist Gangs Commissioned Services:</b> Targeted provision to enhance support, exit pathways and referral pathways	60,000
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<b>Positive Futures 3 month extension:</b> Activity based social inclusion programme for young people aged 8-19.	14,500
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<b>Kicz – 3 month extension:</b> A sports and activity-based youth inclusion programme.	£22,500
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#### Offender Management

<b>Integrated Offender Management Coordinator:</b> IOM co-ordinator supports the City's Integrated Offender Management programme.	27,000
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<b>Accommodation Single Point Of Contact:</b> This provision acts as a SPOC for all agencies who are seeking to locate accommodation or floating support for Wolverhampton offenders	21,900
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<b>Youth Offending Team:</b> Delivery of statutory and non-statutory interventions including supervision of young offenders, victims, delivery of restorative interventions, preventative services and delivery of OM pathways.	£66,392
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#### Neighbourhoods

<b>PACT/Public Reassurance:</b> Provision to facilitate and publicise PACT meetings across the city.	5,000
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<b>Domehawk deployment &amp; maintenance:</b> Resource to (re)deploy CCTV to areas of need as determined by local tasking arrangements.	6,500
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#### Substance Misuse

<b>Drugs Intervention Programme:</b> Consists of a team of 17 providing assessment, treatment and assertive outreach.	£236,533
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<b>Total Expenditure</b>	<b>588,325</b>
<b>Total Unallocated</b>	<b>£5,170</b>