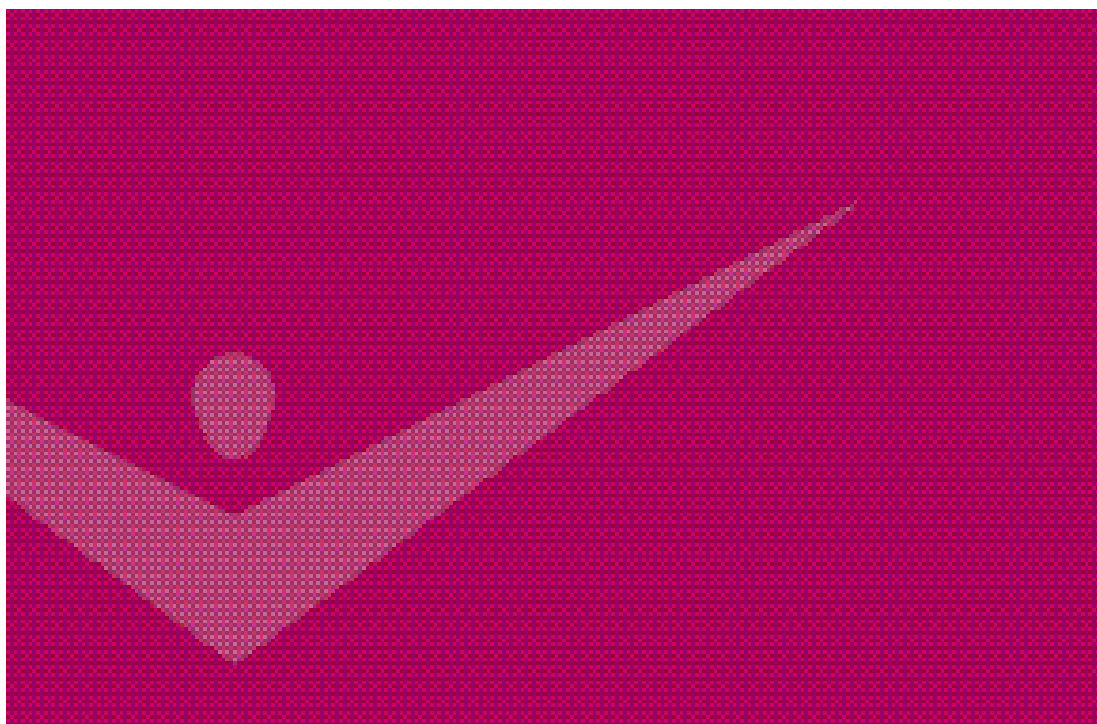
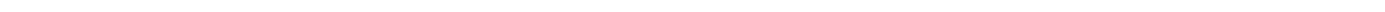


**COMMISSION FOR THE SUPPORT OF VICTIMS  
OF CRIME**



**SUMMARY OF 2013 EVALUATION  
AND  
2013 FINANCIAL REPORTS**



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**Commission for the Support of Victims of Crime**  
**Summary of 2013 Evaluation and 2013 Financial Reports.**

The Commission for the Support of Victims of Crime allocated €1,203,157 to 49 non-governmental organisations in 2013. See full list of funding allocated and funding spent at Appendix A. The 49 funded organisations spent €1,196,478 in Commission funding in total in 2013. Small surpluses were carried over from 2012 and some organisations did not spend the total allocated to them in 2013.

## **1. Categories of projects funded**

There were five categories of projects funded:

- general crime including victims of homicide, tourist victims of crime and missing persons
- domestic violence
- sexual violence
- counselling
- projects relating to children

### **(i) General crime projects**

- Total Cost of Projects: **€487,509**
- Accounted for 41% of total funding spent
- Accounted for 10 projects
- Average cost per project €48,751
- Helped 9,822 (of which 2,679 called the Crime Victims Helpline)
- At an average cost of €50 per victim per year
- Staff salaries amounted to €242,259 (50% of the total spent in this sector)
- Staff salaries and staff expenses amounted to €258,524 (53% of the total spent)
- Employed the Equivalent of 8 full time staff
- Had 292 volunteers working on the projects
- The costs of volunteers amounted to €95,910 - 20% of the total spent in this sector
- €23,986 or 5% of the total in this sector was spent on accommodation by the funded organisations
- €133,075 (27%) in total was spent on accommodation, overheads and other costs which includes heating, lighting.

## (ii) Domestic Violence projects

- Total Cost of projects in this category: **€450,412**
- Accounted for 38% of funding spent
- Accounted for 28 projects
- Average cost per project €16,086
- Helped 3,737 victims
- At an average cost of €121 per victim per year
- Staff salaries amounted to €349,206 ( 78% of the total spent in this sector)
- Staff salaries and expenses amounted to €360,322, (80% of the sector costs)
- Employed the equivalent of 14 full time staff
- Had 48 volunteers working on the projects
- Volunteer costs amounted to €10,651, 2% of the total spent in this sector
- €16,151 or 4% of the total in this sector was spent on accommodation by the funded organisations
- €79,438 was spent in total on accommodation, overheads and other costs, 18% of the total funded.
- 19 of the 28 organisations operate with staff only

## iii) Sexual violence projects

- Total cost of projects in this category: **€155,257**
- Accounted for 13% of funding spent
- Accounted for 4 projects (one project is the Rape Crisis Network, Ireland)
- Average cost per project €38,814
- Helped 654 victims
- At an average cost of €237 per victim per year
- Staff salaries amounted to €105,752 (68% of the total spent in this sector)
- Staff salaries and staff expenses amounted to €112,632(73% of the total spent)
- Employed the equivalent of 2.75 full time staff
- Had 57 volunteers working on the projects
- The costs of volunteers amounted to €1,124 – 0.72% of the total spent in this sector
- €9,960 was spent on accommodation or 6% of the total in this sector
- €41,501 was spent on accommodation, overheads and other costs - 27% of the total spent
- Two of these organisations operate with staff only

**(iv) Counselling projects**

- Total cost of projects in this category: **€63,100**
- Accounted for 5% of funding granted
- Accounted for 5 projects
- Average cost per project €12,620
- Helped 860 victims
- At an average cost of €73 per victim per year
- Staff salaries amounted to €58,300 – 92% of the total spent in this sector
- Employed the equivalent of 1.75 full time staff members
- Had 86 volunteers working on the projects
- Volunteer costs amounted to €2,966, 5% of the total spent in this sector
- €303 was spent on accommodation
- €1,834 - 3% of the total in this sector was spent on accommodation and other costs

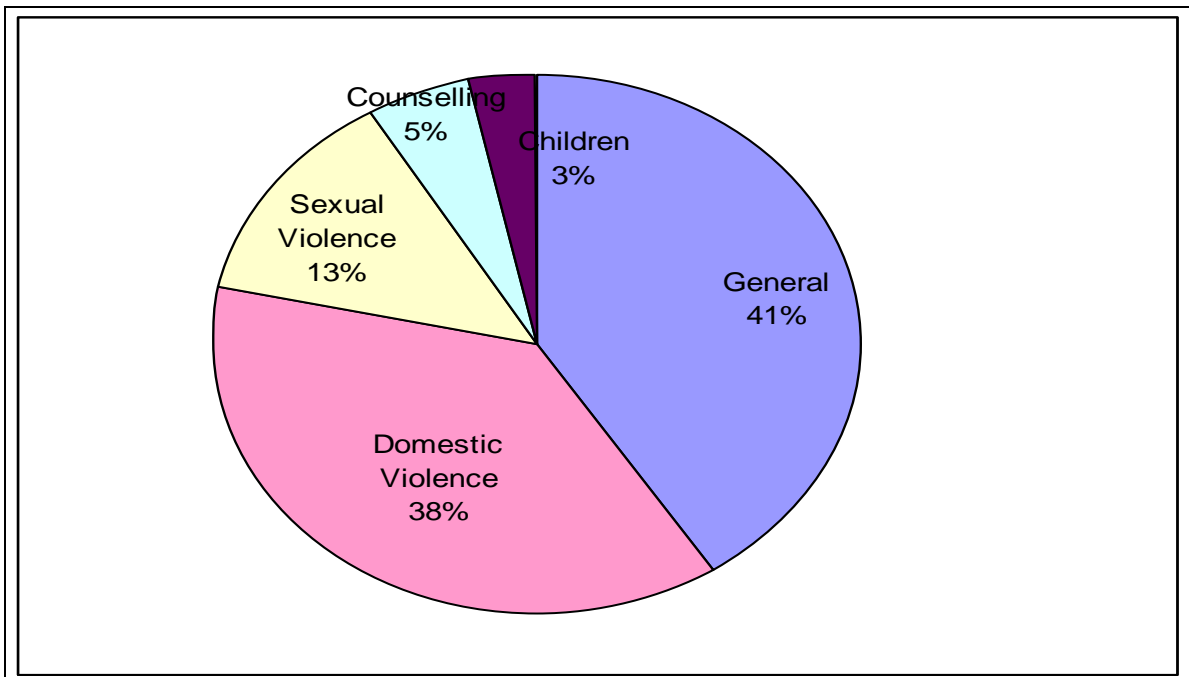
**(v) Children's projects**

- Total Cost of Projects in this category: **€40,200**
- Accounted for 3% of funding allocated
- Accounted for 2 projects
- Average cost per project €20,100
- Helped 229 victims (figure includes parents and siblings)
- At an average cost of €176 per victim per year
- Staff salaries amounted to €40,200 – 100 % of the total spent in this sector
- Employed the equivalent of 1 full time staff member
- One organisations had 1 volunteer working on the project
- One of the organisations works with staff only

## 2. Funding by sector

Of the total funding spent of €1,196,478 by non-governmental organisations, 41% went to general crime groups including homicide, tourist victims of crime and missing persons, 38% went to domestic violence groups, 13% went to sexual violence, 5% went to groups who provide counselling to victims of crime and 3% went to children's groups. For the breakdown of expenditure by sector see Appendix B.

	Total Costs	Number of projects	% Cost of Total
<b>General Crime</b>	€487,509	10	41%
<b>Domestic Violence</b>	€450,412	28	38%
<b>Sexual Violence</b>	€155,257	4	13%
<b>Counselling</b>	€63,100	5	5%
<b>Children</b>	€40,200	2	3%
<b>Total</b>	€1,196,478	49	100%

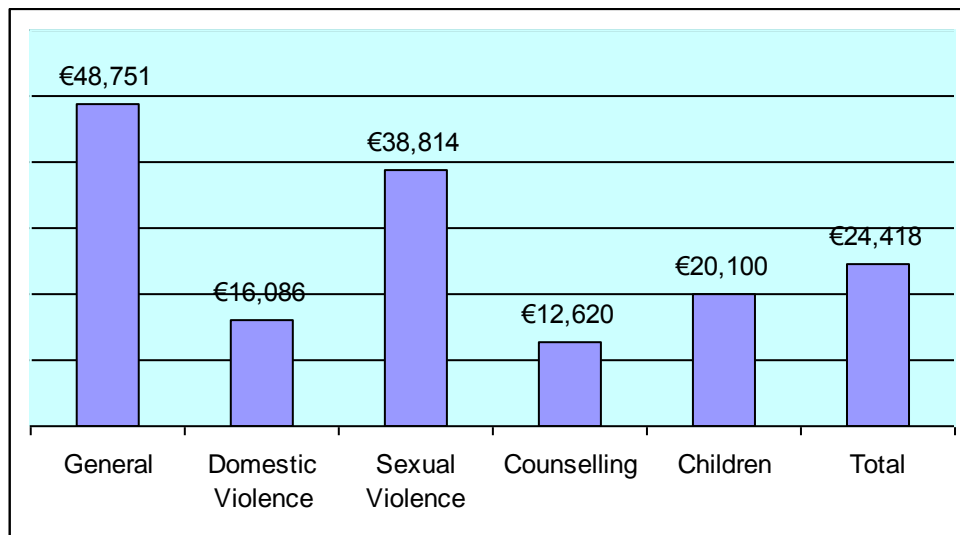


### 3. Average cost per project

The average cost per project was €48,751 for general crime ranging from €116,000 for *Support After Crime* to €2,132 for *Victim Support* (Ireland) who received their funding late in the year. The average cost per project in the domestic violence sector was €16,086. The average cost for sexual violence projects was €38,814. *The Rape Crisis Network, Ireland* ran one project for its network of 16 centres. The average cost per project in the Counselling sector was €12,620. The two children's projects cost on average €20,100.

#### Average cost per sector

	Total Cost	No of projects	Average cost per Project
General	€487,509	10	€48,751
Domestic Violence	€450,412	28	€16,086
Sexual Violence	€155,257	4	€38,814
Counselling	€63,100	5	€12,620
Children	€40,200	2	€20,100
<b>Total</b>	<b>€1,196,478.</b>	<b>49</b>	<b>€24,418</b>



#### 4. Breakdown of spending by categories of spending

The categories of expenditure recorded (with overall average percentage in brackets) were: staff costs **€795,717** (67%), staff expenses **€34,261** (3%) volunteer costs **€110,651** (9%), premises **€50,400** (4%), overheads **€106,071** (9%) and other costs **€99,378** (8%).

Sector	Staff Salary Costs	Staff Expenses	Volunteers Costs	Premises	Overheads	Other Costs	Total
General	€242,259	€16,264	€95,910	€23,986	€63,551	€45,538	€487,509
Domestic Violence	€349,206	€11,117	€10,651	€16,151	€23,828	€39,459	€450,412
Sexual Violence	€105,752	€6,880	€1,124	€9,960	€18,691	€12,850	€155,257
Counselling	€58,300	€0.00	€2,966	€303	€0.00	€1,531	€63,100
Children	€40,200	€0.00	€0.00	€0.00	€0.00	€0.00	€40,200
<b>Total</b>	<b>€795,717</b>	<b>€34,261</b>	<b>€110,651</b>	<b>€50,400</b>	<b>€106,071</b>	<b>€99,378</b>	<b>€1,196,478</b>
<b>% of total</b>	67%	3%	9%	4%	9%	8%	100%



## 5. Staff Salary costs and Staff Expenses Costs

**5.1 Staff salaries costs** amounted to **€795,717** or 67% of the total spent by organisations. This is the highest cost in providing these services. There were 119 staff in total working in the 49 organisations engaged in work funded by the Commission. This is the equivalent of 28.35 full time staff working at an average cost of €28,068 per full time equivalent. The greatest number of staff is in the Domestic Violence Sector where they employ 70 staff, the equivalent to 14.41 full time staff with the assistance of the funding received from the Commission. As a result staff costs are highest in the Domestic Violence Sector at €349,206. The average cost in this sector per full time equivalent was €24,234. Total staff costs are lowest in the Children sector at €40,200. However, they only employ 2 persons or the equivalent to 1 full time person.

	Staff Numbers	Full time equivalent	Staff Salary costs	Salary % of total	Average cost of staff salary
<b>General</b>	11	8.41	€242,259	50%	€28,806
<b>Domestic Violence</b>	70	14.41	€349,206	78%	€24,234
<b>Sexual Violence</b>	25	2.75	€105,752	68%	€38,040
<b>Counselling</b>	11	1.75	€58,300	92%	€33,314
<b>Children</b>	2	1	€40,200	100%	€40,200
<b>Total</b>	<b>119</b>	<b>28.35</b>	<b>€795,717</b>	<b>67%</b>	<b>€28,068</b>

**5.2 Staff expenses** amounted to **€34,261** with staff expense being highest in the general crime sector at €16,264, followed by the domestic violence sector at €11,117. Staff salaries and expenses combined amount to €829,978 or 69% of the total expenditure.

Staff Salary and Staff Expenses						
	Total Cost	Staff Salary	Staff expenses	Salary and expenses	% of total	Average cost
General	€487,509	€242,259	€16,264	€258,524	53%	€30,740
Domestic Violence	€450,412	€349,206	€11,117	€360,322	80%	€25,005
Sexual Violence	€155,257	€105,752	€6,880	€112,632	73%	€40,515
Counselling	€63,100	€58,300	€0	€58,300	92%	€33,314
Children	€40,200	€40,200	€0	€40,200	100%	€40,200
<b>Total</b>	<b>€1,196,478</b>	<b>€795,717</b>	<b>€34,261</b>	<b>€829,978</b>	<b>69%</b>	<b>€29,276</b>

## 6. Volunteer Numbers and Costs

### 6.1 Volunteer Numbers

There were a total of **484 volunteers** engaged in work funded by the Commission in the 49 organisations. **292** are in the General Crime area, **48** in the domestic violence sector and **57** in the sexual violence sector with **86** in the counselling sector and **one** in the organisations working with children. The largest number of volunteers was with the *Federation for Victims Assistance* who has 80 volunteers, *Living Life Counselling Centre* had the second most with 70. *The Dublin Rape Crisis Centre* also used a large number of volunteers (50).

Twenty five of the 49 funded organisations used volunteers. All of the projects in the General sector use volunteers, nine of the 28 organisations in the Domestic Violence sector use volunteers, two in the sexual violence sector and three in the counselling sector use volunteers. One of the organisations in the Children sector, namely *CARI*, uses the services of volunteers for the work it does which is funded by the Commission.

Sector	Number of Volunteers	Number of projects which use volunteers	Number of Projects which use staff only	% Cost of Total
General (10)	292	10	0	20%
Domestic Violence (28)	48	9	19	2%
Sexual Violence (4)	57	2	2	1%
Counselling (5)	86	3	2	5%
Children (2)	1	1	1	0%
<b>Total (49)</b>	<b>484</b>	<b>25</b>	<b>24</b>	<b>9%</b>

### 6.2 Volunteer Costs

The total cost of volunteers was **€110,651**, 9% of the total spent by the funded organisations. The highest costs were in the General Crime sector at €95,910 or on average €328 per volunteer, domestic violence following at €10,651, costing €222 on average per volunteer. Costs in the sexual violence sector were €1,124 the average cost per volunteer being €20. Volunteer costs in the counselling sector are €2,966, the average cost per volunteer being €34. No Commission funding was used to pay volunteers in the children sector.

## Volunteer Numbers and Costs

	Total	Number of Volunteers	Volunteer costs	% of Total cost	Average Cost of volunteer
General (10)	€487,5097	292	€95,910	20%	€328
Domestic Violence (28)	€450,412	48	€10,651	2%	€222
Sexual Violence (4)	€155,257	57	€1,124	1%	€20
Counselling (5)	€63,100	86	€2,966	5%	€34
Children (2)	€40,200	1			
<b>Total (49)</b>	<b>€1,196,478</b>	<b>484</b>	<b>€110,651</b>	<b>9%</b>	<b>€229</b>

### 7. Volunteer and Staff costs

Volunteers and staff combined cost €940,629 (79% of total expenditure) ranging from 73% in the General and Sexual Violence sectors to 100% in the Children sector.

Volunteer and Staff Costs				
Sector	Total staff salary costs +expenses	Volunteer costs	staff +Vols	% of total
General	€258,524	€95,910	€354,434	73%
Domestic Violence	€360,322	€10,651	€370,973	82%
Sexual Violence	€112,632	€1,124	€113,756	73%
Counselling	€58,300	€2,966	€61,266	97%
Children	€40,200	€0	€40,200	100%
Total	€829,978	€110,651	€940,629	79%

## 8. Premises, overheads and other costs

The overall expenditure on premises, overheads and other costs amounted to **€255,849** or 21% of the total spent by the funded organisations with the money provided by the Commission. The figures for the individual sectors are: General €133,075 (27%), Domestic Violence €79,438 (18%), Sexual Violence €41,501 (27%) and Counselling €1,834 (3%).

The highest amount spent on premises was in the General Sector, costing €23,986 followed by the Domestic Violence sector costing €16,151 and a very small amount €303 by the Counselling sector

The highest amount spent on overheads and other costs was also spent in the General sector followed by the Domestic Violence sector.

Total cost of premises, overheads and other costs						
Sector	Total Costs	Premises	Overheads	Other Costs	Total	% Total
General	€487,509	€23,986	€63,551	€45,538	€133,075	27%
Domestic Violence	€450,412	€16,151	€23,828	€39,459	€79,438	18%
Sexual Violence	€155,257	€9,960	€18,691	€12,850	€41,501	27%
Counselling	€63,100	€303	€0	€1,531	€1,834	3%
Children	€40,200	€0	€0	€0	€0	0%
<b>Total</b>	<b>€1,196,478</b>	<b>€50,400</b>	<b>€106,071</b>	<b>€99,378</b>	<b>€255,849</b>	<b>21%</b>

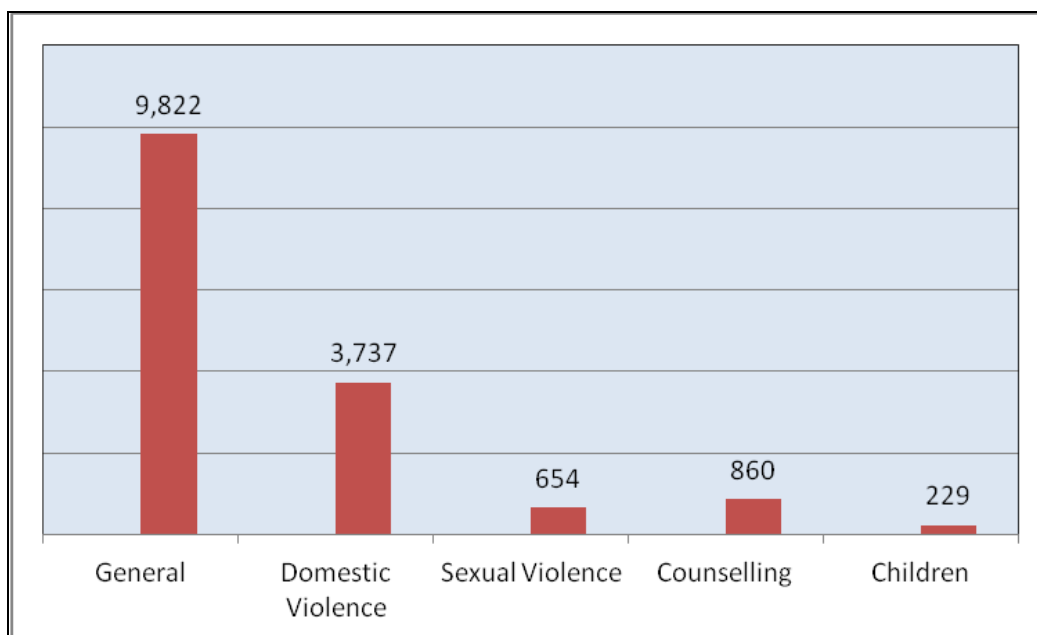
Total Costs staff, volunteers, premises, overheads and other costs							
	Staff Salary Costs	Staff Expenses	Volunteer costs	Premises	Overheads	Other Costs	Total
<b>Total</b>	<b>€795,717</b>	<b>€34,261</b>	<b>€110,651</b>	<b>€50,400</b>	<b>€106,071</b>	<b>€99,378</b>	<b>€1,196,478</b>
<b>% of total</b>	67%	3%	9%	4%	9%	8%	100%

## 9. Number of victims helped

A total of **15,302 victims** were assisted by the 49 organisations. **9,822** were victims of General Crime, (2,679 were assisted by the Crime Victims Helpline and 2,270 were assisted by Victim Support at Court). **3,737** victims of domestic violence and **654** victims of sexual abuse were assisted. Counselling was provided to **860** victims of crime while **229** children and their families who were victims of crime were assisted by organisations funded by the Commission for the Support of Victims of Crime.

Sector	Number of victims helped
General	9,822
Domestic Violence	3,737
Sexual violence	654
Counselling	860
Children	**229
<b>Total</b>	<b>15,302</b>

\*\*This includes child victims' family members who were assisted



## 10. Cost per victim

The average cost per victim in total was €78. In the General Crime sector the average cost was €49. The low cost is accounted for by the low cost of assisting each victim who calls the Crime Victim Helpline and high numbers assisted by other organisations in the General Crime sector. The average cost per victim in the Domestic Violence and Sexual Violence sectors was €121 and €237 respectively. The Counselling Sector cost €73 per client and the cost per victim in the children sector was €176.

Average cost per victims		
Sector	Numbers helped	Average cost per victim
General	9,822	€49
Domestic Violence	3,737	€121
Sexual violence	654	€237
Counselling	860	€73
Children	229	€176
<b>Total</b>	<b>15,302</b>	<b>€78</b>

## 11. Number of contact meetings

There were **49,357 contact meetings** with victims recorded. In the case of some organisations these figures are estimated. The contacts mainly took the form of meetings but also including phone contacts. The number of contacts for each of the sectors are general **22,698** (46%), domestic violence **18,956** (38%), sexual violence **2,366**(5%), counselling **5,136** (10%) and children's services **201** (0.41%).

The average number of contacts per victim for organisations varies from sector to sector, but overall victims were contacted or met three times on average. The average cost per contact meeting was €24 ranging from €12 in the counselling sector to €200 in the children's sector. In the General Crime area, where there were nine organisations, the average varied from one contact per victim to six contacts per victim. This sector is dominated by the *Crime Victims Helpline* who recorded each call as from a separate victim leading to a count of one contact per victim. In the domestic violence sector where 27 organisations provided figures they had an average of 5 contacts per victim for court accompaniment. This varied from one contact per client to 15 contacts per client depending on the organisation. The organisations in the sexual violence sector have on average four contacts per client ranging from two meetings to 10 meetings per client.

The five organisations in the counselling organisations met clients on average six times last year. In the children's area the average was one contact per victim but this is likely as a result of counting family members as victims where a meeting would involve a number of family members.

Sector ( No. of organisations)	Numbers helped orgs who supplied contacts	Number of Contacts meetings	Contacts % of total	Average number of contacts	Average cost of contact meeting
<b>General (9)</b>	9,730	22,698	46%	2	€21
<b>Domestic Violence (27)</b>	3,737	18,956	38%	5	€24
<b>Sexual Violence (4)</b>	654	2,366	5%	4	€66
<b>Counselling (5)</b>	860	5,136	10%	6	€12
<b>Children (2)</b>	229	201	0.4%	1	€200
<b>Total (47)</b>	<b>15,210</b>	<b>49,357</b>	<b>100%</b>	<b>3</b>	<b>€24</b>

## 12. Referrals

Out of the 15,302 victims helped we received the source of referrals in respect of 12,177 victims (80% of the total assisted).

Of these **6,759** (56%) were self referrals. **2,053** (17%) were referred by the Gardaí. Family or friend referrals accounted for **679** (6%). The Courts referred 470(4%). Social Workers referred **377** (3%), Medical practitioners referred **327** (3%). The Office of the Director of Public of Prosecutions referred **126** (1%). Solicitors referred **131**(1%) mainly in the domestic violence area. The Helpline referred **114** (1%) to other organisations. **1,141**(9%) were referred by "others".\*

Sector	Self Referrals	Gardaí	*Other	Family / Friend	Courts	Social Worker	Medical	Solicitor	DPP	Crime Victims Helpline	TOTAL
<b>General</b>	4,732	1,781	52	161	130	49	36	19	121	100	7,181
<b>Domestic Violence</b>	1,309	239	742	382	340	280	96	105	5	12	3,510
<b>Sexual Violence</b>	318	23	95	92	0	13	12	6	0	2	561
<b>Counselling</b>	344	5	252	44	0	22	175	1	0	0	843
<b>Children</b>	56	5	0	0	0	13	8	0	0	0	82
<b>Total</b>	<b>6,759</b>	<b>2,053</b>	<b>1,141</b>	<b>679</b>	<b>470</b>	<b>377</b>	<b>327</b>	<b>131</b>	<b>126</b>	<b>114</b>	<b>12,177</b>

\* Includes Accord, Barnardos, Citizen Information Centres

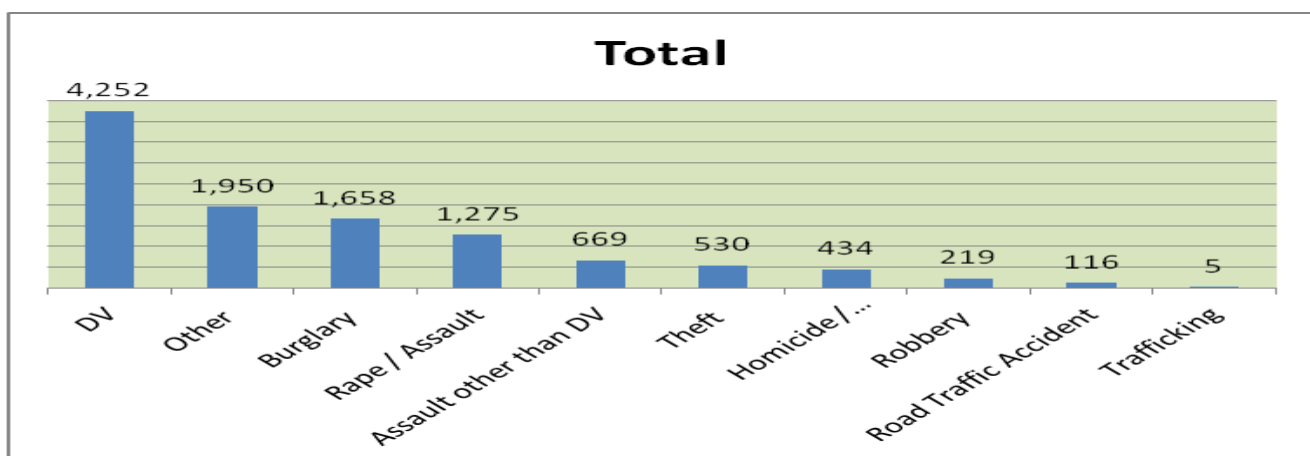
### 13. Types of crime committed

In 2013, **11,108** incidents of crime were documented in the returns submitted by 30 organisations.

**4,252** incidents of domestic violence (38% of the total) were dealt with by organisations funded by the Commission. Burglary accounted for **1,658** (15%) cases. **1,275** (11%) of sexual violence cases were recorded. Assault cases (other than domestic violence) were the next highest category of crime dealt with by the organisations funded by the Commission at **669** (6%), followed by theft at **530** (5%). Homicide or death from dangerous driving cases accounted for **434** (4%). Robbery accounted for **219** (2%). **116**(1%) Road traffic accidents were recorded and five cases of human trafficking were dealt with. **1,950**(18%) “other” types of crime were recorded. “Other” crimes refer to reports of fraud, bullying in the workplace, arson and harassment. In some cases more than one type of crime would have been committed against the victim such as in the case of domestic violence where a victim may also have been sexually assaulted.

#### Types of Crime Committed

Sector	DV	Other	Burglary	Rape / Sexual Assault	Assault other than DV or sexual	Theft	Homicide / Manslaughter or death from dangerous driving	Robbery	Road Traffic Accident	Trafficking
General	155	1,616	1,658	445	651	530	388	207	78	1
Domestic Violence	3,728	0	0	12	1	0	0	6	0	4
Sexual Violence	0	0	0	654	0	0	0	0	0	0
Counselling	369	329	0	132	17	0	3	6	4	0
Children	0	5	0	32	0	0	43	0	34	0
<b>Total</b>	<b>4,252</b>	<b>1,950</b>	<b>1,658</b>	<b>1,275</b>	<b>669</b>	<b>530</b>	<b>434</b>	<b>219</b>	<b>116</b>	<b>5</b>
<b>Total (%)</b>	<b>38.28%</b>	<b>17.55%</b>	<b>14.93%</b>	<b>11.48%</b>	<b>6.02%</b>	<b>4.77%</b>	<b>3.91%</b>	<b>1.97%</b>	<b>1.04%</b>	<b>0.05%</b>





## 14. Working with other organisations

- A total of **forty five** (92%) organisations out of the 49 funded organisations say they work with An Garda Síochána.
- **Forty two** (86%) say they work with the Courts.
- **Forty** (82%) say they work with the Health Service Executive, the majority of them being in the domestic violence sector.
- **Twenty seven** (55%) have dealings with the Legal Aid Board, again the majority of them being in the domestic violence sector.
- **Twenty five** (51%) work with organisations funded by the Commission.
- **Twenty one** (43%) work with other state bodies. Other state bodies included COSC, Family Support Agency (FSA), the Office of the Minister for Children, Local Authorities, Restorative Justice and the Legal Aid Board. These included local and community groups, St. Vincent De Paul, Safe Ireland, Citizens Advice Services, FLAC, Rotary Clubs.
- **Sixteen** (33%) work with the Probation Service.
- **Thirteen** (27%) of the funded organisations say they work with the Crime Victims Helpline, the majority of them being in the General Crime area.
- **Thirteen** (27%) of the funded organisations say they have dealings with the Office of the Director of Public Prosecutions.
- **Ten** (20%) work with Prison Service while **eight** (16%) say they have dealings with the Criminal Injuries Compensation Tribunal.

	The Gardaí	The Courts	HSE	Legal Aid Board	Other Orgs funded by the Commission	*other State Bodies	Probation Service	Crime Victims Helpline	DPP	Prison Service	CICT
<b>General</b>	10	7	6	2	5	4	3	8	6	4	4
<b>Domestic Violence</b>	26	27	25	23	16	13	11	2	2	3	1
<b>Sexual Violence</b>	4	4	4	1	3	3	1	2	3	2	2
<b>Children</b>	2	2	2	0	1	0	0	0	1	0	0
<b>Counselling</b>	3	2	3	1	0	1	1	1	1	1	1
<b>49</b>	<b>45</b>	<b>42</b>	<b>40</b>	<b>27</b>	<b>25</b>	<b>21</b>	<b>16</b>	<b>13</b>	<b>13</b>	<b>10</b>	<b>8</b>
	92%	86%	82%	55%	51%	43%	33%	27%	27%	20%	16%

\*Other state bodies include ; Immigration Services, Department of Justice, the various Local Authorities, MABs, Mental Health Service, Schools.

Many also work with other community and voluntary organisations that are not funding by the Commission including: MOVE Ireland; NGO Homeless services- Ana Liffey Project, Novas Initiatives, Solas etc; NGO service for Migrants

## 15. Plans to improve co-operation with organisations funded by the Commission for the Support of Victims of Crime

- Most of the organisations said they would continue to improve connections with the Commission funded agencies and statutory agencies in order to improve services for victims especially through the court process in order to ensure best practice responses. They will continue to liaise with other funded organisations under the auspices of the Court Services Users Group which broadens their profile and their association with all aspects of court work.
- All of the organisations continued to liaise and co-operate with other organisations funded by the Commission to ensure the best service was provided to victims. The funded organisations are happy to share their experiences and expertise with other funded groups. In this regard, they find the Consultative Forum organised by the Commission is beneficial in making contacts and building relationships. It also gives the organisations the opportunity to share good practice and explore how co-operation between them can be improved
- There is ongoing liaison between victim support groups to advocate for the implementation of the EU Victims Directive particularly since the *Victims Rights Alliance* was established. The Alliance is made up of 9 distinct (7 of them are funded by the Commission) organisations coming together for a common purpose of lobbying in relation to the forthcoming Victims Bill. Through the Alliance they are able to work together in a collaborative manner. Being part of this group keeps them updated and informed.
- Many of the Domestic Violence organisations said they would continue to work under the aegis of *SAFE Ireland* - their national representative body. They take referrals for accompaniment and also reciprocate by giving referrals for court accompaniment to their sister organisations. It is their intention to continue ongoing networking and attendance at all training/conferences provided by the Commission for the Support of the Victims of crime and other organisations.
- *Safe Ireland* holds member meetings regularly where they work with all refuges and support services in the country on legal issues for women experiencing domestic abuse.

- There is a strong collaborative working relationship between the Domestic Violence services in the south east region. A regional management group meets quarterly to share good practice and initiatives in relation to court accompaniment work.
- A Midlands Domestic Violence Specialist's forum comprising *Longford Women's Link*, *Esker House Refuge*, *Offaly Domestic Violence Service*, and *Laois Domestic Abuse Service* has been set up in order to share information and transfer practice and procedures that yield good outcomes for victims.
- *Mná Feasa* has started a Court Referral and Support Service similar to the service provided at Dolphin House in Dublin. It is located in the Cork City Hall adjacent to the District Court Offices.
- Joint Helpline Meetings were held regularly in 2013 which was attended by *The Dublin Rape Crisis Centre*, *CARI*, *Towards Healing*, *AWARE*, *Connect* and *Samaritans*. This grouping will be re-convened in 2014 as the need arises.

## 16. Other Comments

- Many of the organisations thanked the Commission for the Support of Victims of Crime for their support.
- The importance of certain and consistent funding to allow for long-term planning and development in 2014 and beyond was referred to. It is essential for the survival of the organisations to have consistent and adequate state funding to the level requested. Private fundraising is not a viable option due to the economic uncertainty and the time required for such activity.
- The recession continues and people face even more financial difficulties. The number of families experiencing domestic abuse is on the rise. As there is little move on options for women leaving their homes as a result of domestic abuse the role of the outreach worker and court accompaniment workers is even more vital in the community.

## 18. Analysis of 2012 Audited Accounts

50 organisations were funded by the Commission in 2012. An analysis of 2012 audited accounts of 48 funded organisations in 2012 showed the following:

- The total income figure for the 48 organisations for that year was €52,919,045
- Commission funding accounted for 2% of the total income of those NGOs.
- The total expenditure figures for the organisations for the year 2012 was €54,126,439
- Expenditure exceeded income by €1,207,394

- Total reserves (“cash at hand”) for the year was €9,602,122
- Total reserves showed that organisations had reserves to cover 9 weeks of activity in 2013.

Total Income, Commission funding, Expenditure and Reserves in 2012							
Category	Total Income 2012	CSVC funding allocated 2012	CSVC as a % of funding	Expenditure 2012	Income less expenditure	Reserves 2012	Reserve in weeks
General (9)	€1,899,161	€449,779	24%	€1,873,602	€25,559	€333,977	9
Domestic V. (27)	€21,964,687	€447,160	2%	€22,017,340	-€52,653	€6,523,092	15
Sexual (4)	€3,520,010	€158,000	4%	€3,430,036	€89,974	€1,456,156	22
Children (2)	€24,139,167	€36,700	0.20%	€25,427,031	-€1,287,864	€712,606	1
Counselling 5	€1,396,020	€59,100	4%	€1,378,430	€17,590	€576,291	22
<b>Total</b>	<b>€52,919,045</b>	<b>€1,150,739</b>	<b>2%</b>	<b>€54,126,439</b>	<b>€1,207,394</b>	<b>€9,602,122</b>	<b>9</b>

### 17.1. Commission funding as % of funded organisations funding

In 2012, Commission funding amounted to **€449,779** (24% of its total income) in the **General sector**. However, this overall figure was the subject of significant variation. Five of the ten organisations in this sector were funded 90% and over by the Commission. One of the organisations, *Le Chéile*, whose total income was €1,300,319, received less than 1% of its funding from the Commission. Commission funding accounted for 59% for one organisation, while in 3 of the organisations it accounted for 35% or less.

Commission total funding amounted to **€447,160** (2% of its total income) in the **Domestic Violence** sector in 2012. The funding allocated ranged from 10% to 22% in 7 of the organisations. It accounted for less than 5% in 20 of the organisations.

Commission funding amounted to **€158,000** (4% of its total income) in the **Sexual Violence Sector**. It amounted to only 1% of the *Dublin Rape Crisis Centre's* funding while accounting for 9% of *One in Four's* funding.

Commission funding in the **Children's sector** was **€36,700** (0.2% of its total income). For *Barnardos* it accounted for only 0.1% of their funding while it accounted for 2% for *CARI*.

Commission funding in the **Counselling Sector** was **€59,100** (4% of its total income).

## 17.2. Reserves held by funded organisations

Reserves expressed in weeks shows the numbers of weeks expenditure organisations have to cover their financial commitments. It reveals that the total in reserves in 2012 was €9,602,122. This is about two months cover.

The 10 organisations in the **General Sector** had 9 weeks of reserves. There were significant variations in reserves in this sector in 2012 ranging from the *Crime Victims Helpline* which had less than a week to *Missing in Ireland* which has reserves to carry on for 193 weeks cover.

The 27 organisations in the **Domestic Violence Sector** had 15 weeks cover in reserves totalling €6,523,092. Gross amounts ranged from €5,852 for *You are not Alone* (3 weeks cover) to €231,069 for *Mná Feasa* (45 weeks cover). 12 of the organisation held reserves to cover them from 3 to 10 weeks, 3 to cover them from 11 to 19 weeks while the remaining 12 held reserves which would cover them from 22 to 45 weeks.

The four organisations in the **Sexual Violence Sector** had 22 weeks cover totalling €1,456,156 in 2012. One organisation had 3 week's reserves (One in Four) while another had 34 weeks reserves. (*Dublin Rape Crisis Centre*). The Rape Crisis Network reserves were significantly higher at the end of 2012 than they were at the end of 2011.

The two organisations in the **Children's Sector** had €712,606 in reserves in 2012, enough to cover them for one week. Reserves in both organisations decreased considerably particularly *CARI* where they decreased by 77%, compared with the figure for 2011.

The five organisations in the **Counselling Sector** had 22 weeks in their reserves totalling €576,291 in 2012. *Dundalk Counselling Service* had 40 weeks cover while *Letterkenny Counselling Service* had only 2 weeks cover.

**Appendix A**  
**Organisations funded by the Commission in 2013**

	<b>Organisation</b>	<b>Category</b>	<b>Funding allocated</b>	<b>Funding spent</b>
1	Adapt (Kerry)	Domestic Violence	€22,500	€22,500
2	Adapt (Limerick)	Domestic Violence	€42,000	€42,000
3	AdVIC	General	€23,000	€23,000
4	Amen	Domestic Violence	€5,048	€9,280
5	Ascend	Domestic Violence	€13,000	€11,461
6	Barnados	Children	€24,000	€24,000
7	Beacon of Light Counselling Centre	Counselling	€15,300	€15,300
8	CARI	Children	€26,200	€16,200
9	Carlow Women's Aid	Domestic Violence	€15,700	€15,700
10	Clare Haven Services	Domestic Violence	€10,500	€10,500
11	Cope Galway	Domestic Violence	€1,719	€1,719
12	Crime Victims Helpline	General	€71,000	€70,732
13	Cuan Saor Women's Refuge Ltd.	Domestic Violence	€20,000	€20,000
14	Domestic Violence ( Advocacy Service)	Domestic Violence	€8,200	€8,200
15	Domestic Violence Response	Domestic Violence	€17,500	€17,121
16	Donegal Domestic Violence Service	Domestic Violence	€15,800	€15,800
17	Drogheda Women's Refuge	Domestic Violence	€9,500	€9,500
18	Dublin 12 Domestic Violence Services	Domestic Violence	€3,000	€3,000
19	Dublin Rape Crisis Centre	Sexual Violence	€19,000	€19,000
20	Dundalk Counselling Service	Counselling	€19,000	€19,000
21	Federation for Victim Assistance	General	€90,300	€93,140
22	Irish Tourist Assistance Service	General	€42,500	€42,500
23	Laois Support against domestic abuse	Domestic Violence	€14,700	€14,576

24	Le Chéile Restorative Justice Project,	General	€5,000	€5,000
25	Letterkenny Women's Centre	Counselling	€4,800	€4,800
26	Lifeline Inishowen,	Domestic Violence	€205	€1,000
27	Living Life Voluntary Counselling	Counselling	€15,400	€15,400
28	Longford Women's Link	Domestic Violence	€20,400	€20,400
29	Mayo Women's Support Service	Domestic Violence	€23,000	€23,000
30	Meath Women's Refuge	Domestic Violence	€27,000	€27,000
31	Missing in Ireland Support Services	General	€8,600	€8,600
32	Mna Feasa	Domestic Violence	€25,000	€24,990
33	Oasis	Domestic Violence	€7,600	€7,600
34	Offaly Women in Crisis	Domestic Violence	€9,300	€9,300
35	One in Four	Sexual Violence	€70,500	€70,500
36	Rape Crisis Network	Sexual Violence	€43,737	€43,757
37	Roscommon Safe Link	Domestic Violence	€17,300	€17,300
38	Safe Ireland	Domestic Violence	€4,000	€4,000
39	Saoirse Housing Association	Domestic Violence	€14,400	€14,400
40	Sexual Violence Centre, Cork	Sexual Violence	€22,000	€22,000
41	Support After Crime Services	General	€116,000	€116,000
42	Support After Homicide	General	€47,500	€47,409
43	Tearmann Housing Association	Domestic Violence	€14,800	€14,800
44	Victim Support (Ireland)	General	€0	€2,132
45	Victim Support at Court	General	€78,996	€78,996
46	Westmeath Support Service against Domestic Abuse	Domestic Violence	€15,200	€15,200
47	Women's Aid Dublin	Domestic Violence	€57,792	€53,504
48	Women's Aid Dundalk	Domestic Violence	€16,560	€16,560
49	Womens Therapy Centre	Counselling	€8,600	€8,600
	<b>Total</b>		€1,203,157	€1,196,478

\* The amount spent in the above organisations exceeds the funding allocated as they had funds on hand at

the end of 2012. The Commission took this into account when making its decisions regarding allocations for 2013.

## Appendix B

### Costs per sector

#### General Crime

	Organisation	Funding allocated	Funding spent
1	AdVIC	€23,000	€23,000.00
2	Crime Victims Helpline	€71,000	€70,732.18
3	Federation for Victim Assistance	€90,300	€93,139.91
4	Irish Tourist Assistance Service	€42,500	€42,500.00
5	Le Chéile Restorative Justice Project,	€5,000	€5,000.00
6	Missing in Ireland Support Services	€8,600	€8,600.00
7	Support After Crime Services	€116,000	€116,000.00
8	Support After Homicide	€47,500	€47,408.78
9	Victim Support (Ireland)*	€0	€2,132.00
10	Victim Support at Court	€78,996	€78,996.00
	<b>Total</b>	<b>€482,896</b>	<b>€487,508.87</b>

\* Carryover of allocation from 2012

Sector	Staff Salary Costs	Staff Expenses	Volunteer Costs	Premises	Overheads	Other Costs	Total costs
General	€242,259	€16,264.	€95,910	€23,986	€63,551	€45,538	€487,509
<b>Total</b>	<b>€795,717</b>	<b>€34,261</b>	<b>€110,651</b>	<b>€50,400</b>	<b>€106,071</b>	<b>€99,378</b>	<b>€1,196,478</b>
<b>% of total cost</b>	30%	47%	87%	48%	60%	46%	41%



## Domestic Violence

	Organisation	Funding allocated	Funding spent
1	Adapt (Kerry)	€22,500	€22,500
2	Adapt (Limerick)	€42,000	€42,000
3	Amen	€5,048	€9,280
4	Ascend	€13,000	€11,461
5	Carlow Women's Aid	€15,700	€15,700
6	Clare Haven Services	€10,500	€10,500
7	Cope Galway	€1,719	€1,719
8	Cuan Saor Women's Refuge Ltd.	€20,000	€20,000
9	Domestic Violence ( Advocacy Service)	€8,200	€8,200
10	Domestic Violence Response	€17,500	€17,121
11	Donegal Domestic Violence Service	€15,800	€15,800
12	Drogheda Women's Refuge	€9,500	€9,500
13	Dublin 12 Domestic Violence Services	€3,000	€3,000
14	Laois Support against domestic abuse	€14,700	€14,576
15	Lifeline Inishowen,	€205	€1,000
16	Longford Women's Link	€20,400	€20,400
17	Mayo Women's Support Service	€23,000	€23,000
18	Meath Women's Refuge	€27,000	€27,000
19	Mna Feasa	€25,000	€24,990
20	Oasis	€7,600	€7,600
21	Offaly Women in Crisis	€9,300	€9,300
22	Roscommon Safe Link	€17,300	€17,300
23	Safe Ireland	€4,000	€4,000
24	Saoirse Housing Association	€14,400	€14,400
25	Tearmann Housing Association	€14,800	€14,800
26	Westmeath Support Service against Domestic Abuse	€15,200	€15,200
27	Women's Aid Dublin	€57,792	€53,504
28	Women's Aid Dundalk	€16,560	€16,560
	<b>Total</b>	<b>€451,724</b>	<b>€450,412</b>

Sector	Staff Salary Costs	Staff Expenses	Volunteers	Premises	Overheads	Other Costs	Total
Domestic Violence	€349,206	€11,117	€10,651	€16,151	€23,828	€39,459	€450,412
Total	€795,717	€34,261	€110,651	€50,400	€106,071	€99,379	€1,196,4787
% total	44%	32%	10%	32%	22%	40%	38%

## Sexual Violence

Sexual Violence	Organisation	Funding allocated	Funding spent
1	Dublin Rape Crisis Centre	€19,000	€19,000
2	One in Four	€70,500	€70,500
3	Rape Crisis Network	€43,737	€43,757
4	Sexual Violence Centre	€22,000	€22,000
	<b>Total</b>	<b>€155,237</b>	<b>€155,257</b>

Sexual Violence	Staff Salary Costs	Staff Expenses	Volunteer	Premises	Overheads	Other Costs	Total
Costs	€105,752	€6,880	€1,124	€9,960	€18,691	€12,850	€155,257
Total	€795,717	€34,261	€110,651	€50,400	€106,071	€99,378	€1,196,478
% of total	13%	20%	1%	20%	18%	13%	13%

## Counselling

Counselling	Organisation	Funding allocated	Funding spent
1	Beacon of Light	€15,300	€15,300
2	Dundalk Counselling Service	€19,000	€19,000
3	Letterkenny Counselling Service	€4,800	€4,800
4	Living Life Counselling	€15,400	€15,400
5	Women's Therapy Service	€8,600	€8,600
	<b>Total</b>	<b>€63,100</b>	<b>€63,100</b>

Counselling	Staff Salary Costs	Staff Expenses	Volunteer	Premises	Overheads	Other Costs	Total Costs
Costs	€58,300	0	€2,966	€302	0	€1,531	€63,100
Total	€795,717	€34,261	€110,650	€50,400	€106,070	€99,377	€1,196,478
% of total	7%	0%	3%	1%	0%	2%	5%

## Children

Children	Organisation	Funding allocated	Funding spent
1	Barnardos	€24,000	€24,000
2	CARI	€26,200	€16,200
	<b>Total</b>	<b>€50,200</b>	<b>€40,200</b>

Children	Staff Salary Costs	Staff expenses	Volunteers	Premises	Overheads	Other Costs	Total
Costs 5% of total)	€40,200	0	0	0	0	0	€40,200
Total	€795,717	€34,261	€110,651	€50,400	€106,071	€99,378	€1,196,478

## Funding Spent 2005 – 2013

2005	2006	2007	2008	2009	2010	2011	2012	2013
€685,750	€885,250	€946,125	€1,057,148	€1,254,279	€1,275,814	€1,205,684	€1,141,336	€1,196,478

