

South East Region Homeless Financial Report - End of Year 2016

DHPCLG/ Waterford City and County Council Protocol Agreement - Financial Report 2016
Year ending 31 December 2016

Category 1 - Homeless Prevention, Tenancy Sustainment and Resettlement Supports					
Local Authority	Project Name	Service Provider	Initial 2016 Expenditure Estimate	Revised Expenditure Estimate (If applicable)	Total Annual Expenditure (to end of current reporting quarter)
Carlow	SVP TSS Carlow	SVP	€53,608	€53,608	€53,608
Kilkenny	Focus TSS Kilkenny	Focus	€35,020	€35,020	€35,020
Tipperary	SE Simon TSS South Tipperary	Simon	€37,146	€37,146	€37,146
Waterford	Focus TSS Waterford City	Focus	€35,020	€35,020	€35,020
Waterford	Focus TSS Waterford City	Focus	€50,000	€50,000	€50,000
Waterford	Focus TSS Waterford County	Focus	€35,250	€35,250	€35,250
Wexford	Focus TSS Wexford	Focus	€45,000	€45,000	€45,000
Tipperary	HEO	DSP	€68,000	€68,000	€68,000
Waterford	Housing First 2nd Worker	SE Simon	€35,000	€35,000	€35,000
Carlow	Housing First Pilot Carlow	SVP	€45,000	€25,000	€25,000
Tipperary	Housing First Pilot Tipperary	SE Simon	€45,000	€0	€0
Kilkenny	Housing First Pilot Kilkenny	Good Shepherd	€45,000	€45,000	€45,000
Wexford	Housing First Pilot Wexford	Focus	€45,000	€45,000	€45,000
Kilkenny	Regional Prison Link Project	KK/Carlow/Tipp	€11,111	€11,111	€11,111
Tipperary	Resettlement Officer	NT	€57,100	€57,100	€57,100
Tipperary	Prospect House Support	Novas	€53,127	€53,127	€53,127
SUB TOTALS			€695,380	€630,380	€630,380

Category 2 - Emergency Accommodation					
Local Authority	Project Name	Service Provider	Initial 2016 Expenditure Estimate	Revised Expenditure Estimate (If applicable)	Total Annual Expenditure (to end of current reporting quarter)
Carlow	Monastery Hostel - Carlow 16 bed Men's Emergency Hostel accommodation	St Vincent de Paul	€132,090	€132,090	€132,090
Carlow	Monastery Hostel - Carlow 16 bed Men's Emergency Hostel accommodation	St Vincent de Paul	€33,333	€33,333	€33,333
Kilkenny	Good Shepherd Centre - Kilkenny 30 bed Men's Emergency hostel 1 x 4 bed house family emergency accommodation	GSKK	€152,401	€152,401	€152,401
Kilkenny	Good Shepherd Centre - Kilkenny 30 bed Men's Emergency hostel 1 x 4 bed house family emergency accommodation	GSKK	€40,000	€40,000	€40,000
Waterford	Tinteán Housing Association 2 units of family emergency accommodation	Tinteán Housing Assoc	€12,736	€12,736	€12,736
Waterford	McGwire House - Waterford City 25 bed Men's Emergency hostel accommodation	St Vincent de Paul	€207,353	€207,353	€207,353
Waterford	McGwire House - Waterford City 25 bed Men's Emergency hostel accommodation	St Vincent de Paul	€33,333	€33,333	€33,333
Wexford	Ozanam House - Wexford 26 bed Men's Emergency hostel accommodation	St Vincent de Paul	€147,036	€147,036	€147,036
Wexford	Ozanam House - Wexford 26 bed Men's Emergency hostel accommodation	St Vincent de Paul	€40,000	€40,000	€40,000
Tipperary	Mitchell Street	Novas	€104,889	€104,889	€104,889
Waterford	Oasis House	Oasis House	€102,503	€102,503	€102,503
All LA's	Severe Weather & Out of Hours contingency	Various Providers	€328,556	€967,917	€967,917
SUB TOTALS			€1,335,030	€1,973,391	€1,973,391

Category 3 - Long-Term Supported Accommodation

Local Authority	Project Name	Service Provider	Initial 2016 Expenditure Estimate	Revised Expenditure Estimate (if applicable)	Total Annual Expenditure (to end of current reporting quarter)
Waterford	McGwire House - Waterford City 8 units of LTS	SVP	€66,353	€66,353	€66,353
Kilkenny	Good Shepherd Centre, Kilkenny LTS 5 units of	GSCK	€24,581	€24,581	€24,581
Waterford	Tinteán Housing Association 2 units of LTS Celm Éile 9 units of	Tinteán Housing Assoc	€12,736	€12,736	€12,736
Waterford	Transitional "halfway house" accommodation	Aiseiri	€51,991	€51,991	€51,991
Kilkenny	Good Shepherd Centre, Kilkenny 10 units of Transitional accommodation	GSCK	€49,160	€49,160	€49,160
Wexford	Ozanam House - Wexford 8 units of Transitional accommodation	St Vincent de Paul	€33,931	€33,931	€33,931
Waterford	Focus Ireland, Waterford 16 units of Transitional accommodation	Focus	€67,633	€67,633	€67,633
Waterford	Tinteán Housing Association, Waterford 11 units of Transitional accommodation	Tinteán Housing Assoc	€70,053	€70,053	€70,053
Waterford	Tinteán Housing Association, Waterford 11 units of Transitional accommodation	Tinteán Housing Assoc	€14,444	€14,444	€14,444
Waterford	Focus Housing Association - Waterford City 43 units of LTS	Focus	€181,764	€181,764	€181,764
SUBTOTALS			€572,646	€572,646	€572,646

Category 4 - Day Services

Local Authority	Project Name	Service Provider	Initial 2016 Expenditure Estimate	Revised Expenditure Estimate (if applicable)	Total Annual Expenditure (to end of current reporting quarter)
SUBTOTALS			€0	€0	€0

Category 5 - Housing Authority Homeless Services Provision Including Administration

Local Authority	Project Name	Service Provider	Initial 2016 Expenditure Estimate	Revised Expenditure Estimate (if applicable)	Total Annual Expenditure (to end of current reporting quarter)
Waterford	Homeless Services Officer	WCCC	€78,004	€78,004	€78,004
Waterford	Clencial Officer	WCCC	€45,169	€45,169	€45,169
Waterford	Staff Officer	WCCC	€51,548	€51,548	€51,548
SUBTOTALS			€174,721	€174,721	€174,721

€2,777,777	€3,351,138	€3,351,138
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Director of Finance

John Murphy

Date

31-1-17

Director of Housing

Van Jam

Date

31/1/17