

# South East Region Local Authority Homelessness Financial Report: January – June 2017

## DHPCLG/ Waterford City and County Council Protocol Agreement - Financial Report 2017

<b>Category 1 - Homeless Prevention, Tenancy Sustainment and Resettlement Supports</b>					
Local Authority	Project Name	Service Provider	Initial 2017 Expenditure Estimate	Revised Expenditure Estimate (if applicable)	Total Annual Expenditure (to end of current reporting quarter)
Carlow	Focus TSS Carlow - 60 - 80 caseload	Focus	€74,320	€74,320	€37,160
Kilkenny	Focus TSS Kilkenny: 70 - 80 caseload	Focus	€74,320	€74,320	€37,160
Tipperary	Focus TSS South Tipperary: 50 - 60 caseload	Focus	€49,546	€49,546	€24,773
Waterford	Focus TSS Waterford: 80 - 90 caseload	Focus	€97,918	€97,918	€48,959
Waterford	Focus Pilot Housing First for Youths (ages 18 - 26)	Focus	€131,509	€50,000	€25,000
Wexford	Focus TSS Wexford 80 - 90 caseload	Focus	€97,918	€97,918	€48,959
Tipperary	HEO	DSP	€68,000	€68,000	€34,000
Waterford	Housing First 2nd Worker	SE Simon	€35,000	€35,000	€17,500
Carlow	Housing First Pilot Carlow	SVP	€45,000	€45,000	€22,500
Kilkenny	Housing First Pilot Kilkenny	Good Shepherd	€45,000	€45,000	€22,500
Wexford	Housing First Pilot Wexford	Focus	€45,000	€45,000	€22,500
Kilkenny	Regional Prison Link Project	KK/Carlow/Tipp	€11,111	€0	€0
Tipperary	Prospect House Support	Novas	€53,127	€53,127	€26,564
<b>SUB TOTALS</b>			<b>€827,769</b>	<b>€735,149</b>	<b>€367,575</b>

<b>Category 2 - Emergency Accommodation</b>					
Local Authority	Project Name	Service Provider	Initial 2017 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	€66,045
Carlow	Monastery Hostel - Carlow 16 bed Men's Emergency Hostel accommodation	St Vincent de Paul	€33,333	€33,333	€16,667
Kilkenny	Good Shepherd Centre - Kilkenny 30 bed Men's Emergency hostel 1 x 4 bed house family emergency accommodation	GSKK	€152,401	€152,401	€76,201
Kilkenny	Good Shepherd Centre - Kilkenny 30 bed Men's Emergency hostel 1 x 4 bed house family emergency accommodation	GSKK	€66,000	€66,000	€33,000
Waterford	Tinteán Housing Association 2 units of family emergency accommodation	Tinteán Housing Assoc	€12,736	€12,736	€6,368
Waterford	McGwire House - Waterford City 25 bed Men's Emergency hostel accommodation	St Vincent de Paul	€207,353	€207,353	€103,677
Waterford	McGwire House - Pilot Project: 4 Rough Sleeper Units with Housing First & other wrap around supports	St Vincent de Paul	€39,842	€39,842	€19,921
Wexford	Ozanam House - Wexford 26 bed Men's Emergency hostel accommodation	St Vincent de Paul	€147,036	€147,036	€73,518
Wexford	Ozanam House - Wexford 26 bed Men's Emergency hostel accommodation	St Vincent de Paul	€40,000	€40,000	€20,000
Tipperary	Mitchell Street	Novas	€104,689	€104,689	€52,345
Waterford	Oasis House	Oasis House	€102,503	€102,503	€51,252
All LA's	Severe Weather & Out of Hours contingency	Various Providers	€900,000	€900,000	€553,175
<b>SUB TOTALS</b>			<b>€1,937,983</b>	<b>€1,937,983</b>	<b>€1,072,167</b>

### Category 3 - Long-Term Supported Accommodation

Local Authority	Project Name	Service Provider	Initial 2017 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	€33,177
Kilkenny	Good Shepherd Centre, Kilkenny 5 units of LTS	GSCK	€24,581	€24,581	€12,291
Waterford	Tinteán Housing Association : 11 Transitional + 2 units of LTS	Tinteán Housing Assoc	€123,061	€123,061	€61,531
Waterford	Celm Eile 9 units of Transitional "halfway house" accommodation	Aiseiri	€51,991	€51,991	€25,996
Kilkenny	Good Shepherd Centre, Kilkenny 10 units of Transitional accommodation	GSCK	€49,160	€49,160	€24,580
Wexford	Ozanam House - Wexford 6 units of Transitional accommodation	St Vincent de Paul	€33,931	€33,931	€16,966
Waterford	Focus Ireland, Waterford 16 units of Transitional Accommodation	Focus	€67,633	€67,633	€33,817
Waterford	Focus Housing Association - Waterford City 43 units of LTS	Focus	€181,764	€181,764	€90,882
Waterford	19 LTS + 6 transitional units - Dungarvan	Focus	€37,495	€0	€0
<b>SUBTOTALS</b>			<b>€635,969</b>	<b>€598,474</b>	<b>€299,237</b>

#### Category 4 - Day Services

Local Authority	Project Name	Service Provider	Initial 2017 Expenditure Estimate	Revised Expenditure Estimate (if applicable)	Total Annual Expenditure (to end of current reporting quarter)
<b>SUBTOTALS</b>			<b>€0</b>	<b>€0</b>	<b>€0</b>

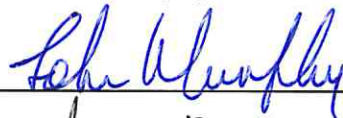
#### Category 5 - Housing Authority Homeless Services Provision including Administration

Local Authority	Project Name	Service Provider	Initial 2017 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	€39,002
Waterford	Clerical Officer	WCCC	€45,169	€45,169	€22,585
Waterford	Staff Officer	WCCC	€51,548	€51,548	€25,774
Tipperary	Resettlement Officer	NT	€57,100	€57,100	€28,550
<b>SUBTOTALS</b>			<b>€231,821</b>	<b>€231,821</b>	<b>€115,911</b>

<b>€3,633,542</b>	<b>€3,503,427</b>	<b>€1,854,889</b>
-------------------	-------------------	-------------------

I hereby certify that this statement of expenditure relates to the homeless services programme for the South-East Region and that the delegated 'Section 10' Exchequer funding allocation is used for the sole purpose of expenditure incurred on this homeless services programme:

Director of Finance



Date

7-7-17

Director of Housing



Date

7/7/17