

West Region Local Authority Homelessness Financial Report – End of Year 2017

Category 1 - Homeless Prevention, Tenancy Sustainment and Resettlement Supports					
Local Authority	Project Name	Service Provider	Initial 2017 Expenditure Estimate	Revised Expenditure Estimate (if applicable)	Total Annual Expenditure (to end of current reporting quarter)
Galway City Council	Teach na Coirbe Day Centre	COPE	€206,448	€206,448	€206,448
Galway City Council	Tenancy Protection Service	Threshold	€106,463	€106,463	€106,460
Galway City Council	COPE Tenancy Sustainment Services	COPE	€105,561	€105,561	€105,561
Galway City Council	Towards Independence Project	COPE	€42,767	€42,767	€42,767
Galway City Council	Youth Homeless Service	Simon	€74,206	€74,206	€74,206
Galway City Council	Resettlement Service	Simon	€374,731	€374,731	€374,731
Galway County Council	Tenancy Sustainment Officers -Ballinasloe Resource Centre	Simon	€67,000	€67,000	€60,300
Galway City Council	Tenancy Sustainment Service	Simon	€70,578	€70,578	€70,578
Galway City Council	Housing Officer, Housing-led	COPE		€46,000	€20,000
Galway City Council	Housing Officer, Housing-led	Simon		€205,379	€0
SUB TOTALS			€1,047,754	€1,299,133	€1,061,051

Category 2 - Emergency 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)
Galway City Council	Fairgreen Mens Hostel	COPE	€212,947	€212,947	€212,947
Galway City Council	Osterly Lodge	COPE	€115,965	€115,965	€115,965
Galway City Council	Rough Sleeper Winter Initiative	COPE/Simon	€140,000	€247,000	€207,509
Galway City Council	B&B Galway City	Galway City Council	€250,000	€820,000	€740,097
Galway City Council	Cold Weather Response	Galway City Council	€80,000	€190,000	€190,464
Galway County Council	Coolarne	Cuan Mhuire	€111,230	€111,230	€89,642
Galway County Council	B&B Galway County	Galway County Council	€250,000	€450,000	€501,373
Roscommon County Council	B&B Roscommon County	Roscommon County Council	€40,000	€40,000	€7,720
Mayo County Council	B&B Mayo County	Mayo County Council	€25,000	€50,000	€40,000
Mayo County Council	McGoldericks	Mayo County Council	€6,880	€51,500	€14,516
Mayo County Council	5 traditional units - Ballina & Castlebar	Mayo County Council		€10,100	€10,100
Mayo County Council	Private emergency accommodation costs	Mayo County Council		€30,000	€23,415
SUB TOTALS			€1,232,022	€2,328,742	€2,153,748

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)
Galway City Council	Mens High Support Housing	Simon	€72,011	€72,011	€72,011
Galway City Council	Womens High Support Housing	Simon	€61,593	€61,593	€61,593
Galway City Council	Market Street	St Vincent de Paul	€43,483	€73,483	€73,484
Galway City Council	Teach Mhuire	Cuan Mhuire	€50,060	€50,060	€44,505
SUBTOTALS			€227,147	€257,147	€251,593

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)
Galway City Council	Teach na Coirbe Day Centre	COPE	€103,162	€127,571	€117,196
SUBTOTALS			€103,162	€127,571	€117,196

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)
Galway City Council	Regional Homeless Services Management	GCC, GCoC, MCC, RCC	€180,000	€180,000	€180,000
SUBTOTALS			€180,000	€180,000	€180,000

€2,790,085	€4,192,593	€3,763,587
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I hereby certify that this statement of expenditure relates to the homeless services programme for the West 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

7/3/2018

Director of Housing



Date

7/3/2018