

West Region Local Authority Homelessness Financial Report End of Year 2019

DHPLG/ Galway City Council Protocol Agreement - Financial Report 2019 Year ending 31 December 2019

Category 1 - Homeless Prevention, Tenancy Sustainment and Resettlement Supports					
Local Authority	Project Name	Service Provider	Initial 2019 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 Galway	€378,485	€350,168	€350,168
Galway City Council	COPE Tenancy Sustainment Services	COPE Galway	€130,748	€114,953	€114,953
Galway City Council	Towards Independence Project	COPE Galway	€49,491	€45,284	€45,284
Galway City Council	Housing Led	COPE Galway	€42,550	€42,550	€42,550
Galway City Council	Tenancy Protection Protocol	Threshold	€106,460	€106,460	€106,460
Galway City Council	Youth Homeless Service	Galway Simon Community	€149,008	€75,553	€75,553
Galway City Council	Tenancy Sustainment Service	Galway Simon Community	€72,999	€71,916	€71,916
Galway City Council	Resettlement Reconfiguration	Galway Simon Community	€88,703	€88,703	€88,703
SUB TOTALS			€1,018,444	€895,587	€895,587

Category 2 - Emergency Accommodation					
Local Authority	Project Name	Service Provider	Initial 2019 Expenditure Estimate	Revised Expenditure Estimate (if applicable)	Total Annual Expenditure (to end of current reporting quarter)
Galway City Council	Fairgreen Mens Hostel	COPE Galway	€262,965	€223,707	€223,707
Galway City Council	Osterly Lodge	COPE Galway	€144,951	€121,549	€121,549
Galway City Council	Rough Sleepers Cold Weather Response	COPE Galway	€260,074	€104,346	€104,346
Galway City Council	Corrib Haven Family Hub	COPE Galway	€317,739	€329,195	€329,195
Galway City Council	Private Emergency Accommodation	Galway City Council	€3,500,000	€3,825,503	€3,825,503
Galway City Council	Cold Weather Response	Galway City Council	€150,000	€114,218	€114,218
Galway City Council	Transitional Units (13)	Galway City Council	€20,000	€11,862	€11,862
Galway County Council	Private Emergency Accommodation	Galway County Council	€800,000	€1,312,464	€1,312,464
Galway County Council	Emergency Accommodation	Cuan Mhuire	€100,107	€100,107	€100,107
Galway City Council	Cold weather Response 26 weeks at Abbey House	Galway Simon Community	€294,189	€90,118	€90,118
Galway City Council	Provision of emergency accommodation at Abbey House after CWR ends (26 Weeks)	Galway Simon Community	€294,189	€400,257	€400,257
Mayo County Council	McGoldrick's, Rush St, Castlebar, Co. Mayo	Mayo County Council	€25,992	€25,992	€25,992
Mayo County Council	8 vacant units - Ballina and Castlebar Municipal	Mayo County Council	€25,995	€25,995	€25,995
Mayo County Council	Private Emergency Accommodation	Mayo County Council	€250,408	€438,875	€438,875
Roscommon County Council	Private Emergency Accommodation	Roscommon County Council	€40,000	€128,540	€128,540
Roscommon County Council	Transitional Units	Roscommon County Council	€10,000	€470	€470
Galway City Council	Corrib Haven Family Hub - setup costs	COPE Galway	€36,792	€70,799	€70,799
SUB TOTALS			€6,533,401	€7,323,997	€7,323,998

Category 3 - Long-Term Supported Accommodation					
Local Authority	Project Name	Service Provider	Initial 2019 Expenditure Estimate	Revised Expenditure Estimate (if applicable)	Total Annual Expenditure (to end of current reporting quarter)
Galway City Council	Teach Mhuire, St Helen's Street	Cuan Mhuire	€50,000	€44,505	€44,505
Galway City Council	Market Street Mens Shelter	St Vincent De Paul	€43,483	€43,483	€43,483
Galway City Council	Men's High Support Long-Term Supported	Galway Simon Community	€72,012	€72,012	€72,012
Galway City Council	Women's Transitional Housing	Galway Simon Community	€61,593	€61,593	€61,593
Galway City Council	Long Term Support	COPE Galway/ Galway Simon	€12,000	€12,000	€12,000

SUB TOTALS	€239,088	€233,593	€233,593
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Category 4 - Day Services

Local Authority	Project Name	Service Provider	Initial 2019 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 Galway	€103,162	€103,162	€103,162
Galway County Council	Bridge Resource Centre, Ballinasloe	Galway Simon	€67,000	€67,000	€67,000
SUB TOTALS			€170,162	€170,162	€170,162

Category 5 - Housing Authority Homeless Services Provision including Administration

Housing Authority Provided Preventative Homeless Services

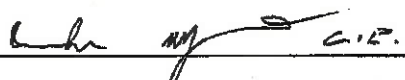
Local Authority	Project Name	Service Provider	Initial 2019 Expenditure Estimate	Revised Expenditure Estimate (if applicable)	Total Annual Expenditure (to end of current reporting quarter)
Galway City Council	Outreach Worker to work with families in PEA and	Galway City Council	€50,000	€0	€0
Mayo County Council	Tenancy Sustainment Officer	Mayo County Council	€48,942	€48,942	€48,942
Galway County Council	Tenancy Sustainment Officer - Grade 5	Galway County Council	€50,000	€0	€0
Galway City Council	HAP Placefinder	Galway City Council	€50,000	€50,000	€50,000
Galway County Council	HAP Place Finder	Galway County Council	€50,000	€50,000	€50,000
SUB TOTALS			€248,942	€148,942	€148,942

Other Housing Authority Services including Administration

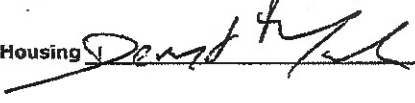
Local Authority	Project Name	Service Provider	Initial 2019 Expenditure Estimate	Revised Expenditure Estimate (if applicable)	Total Annual Expenditure (to end of current reporting quarter)
Regional Local Authorities	Regional Homeless Services Management	Regional Local Authorities	€110,450	€117,800	€117,800
SUB TOTALS			€110,450	€117,800	€117,800

TOTALS	€8,320,487	€8,890,081	€8,890,082
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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 21/01/20

Director of Housing 

Date 21/1/20