

North East Region Local Authority Homelessness Financial Report – End of Year 2016

DHPCLG/ Louth 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	Total Annual Expenditure to 31st December 2016
Louth County Council	Tenancy Sustainment - 7 Bundles	Focus	€350,000	€197,224	€197,224
Cavan County Council	Tenancy Sustainment - 1 Bundle	Focus	€50,000	€42,943	€42,943
Monaghan County Council	Tenancy Sustainment - 1 Bundle	Focus	€50,000	€42,764	€42,764
SUB TOTALS			€450,000	€282,931	€282,931

Category 2 - Emergency Accommodation					
Local Authority	Project Name	Service Provider	Initial 2016 Expenditure Estimate	Revised Expenditure Estimate	Total Annual Expenditure to 31st December 2016
Louth County Council	Drogheda Homeless Aid - Louth	DHA Drogheda	€151,000	€106,910	€106,910
Meath County Council	Drogheda Homeless Aid - Meath	DHA Meath	€25,300	€25,084	€25,084
Louth County Council	Gateway House and Community House	Simon Dundalk	€322,900	€372,828	€372,828
Monaghan County Council	Temporary Emergency Accommodation	Simon Dundalk	€12,650	8100	8100
Cavan County Council	Temporary Emergency Accommodation	Simon Dundalk	€12,650	9160	9160
Louth County Council	Drogheda Womens Refuge	Drogheda Womens Refuge	€37,950	41630	41630
Monaghan County Council	Castleblayney Trust	Castleblayney Trust	€34,890	24220	24220
Louth County Council	Private Emergency Accommodation	B & B	€24,000	€371,354	€371,354
Cavan County Council	Private Emergency Accommodation	B & B	€6,000	€24,242	€24,242
Monaghan County Council	Private Emergency Accommodation	B & B	€6,000	€19,829	€19,829
Louth County Council	Private Emergency Accommodation - Woodlands Travellers	Various	€140,000	€266,152	€266,152
SUB TOTALS			€773,340	€1,269,509	€1,269,509

Category 3 - Long-Term Supported Accommodation					
Local Authority	Project Name	Service Provider	Initial 2016 Expenditure Estimate	Revised Expenditure Estimate	Total Annual Expenditure to 31st December 2016
Louth County Council	Simon Supported Beds	Simon Community	€10,950	€0	€0
Louth County Council	DHA Supported Beds	Drogheda Homeless Aid	€10,950	€1,810	€1,810
SUBTOTALS			€21,900	€1,810	€1,810

Category 4 - Day Services					
Local Authority	Project Name	Service Provider	Initial 2016 Expenditure Estimate	Revised Expenditure Estimate	Total Annual Expenditure to 31st December 2016
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	Total Annual Expenditure to 31st December 2016
Louth County Council	Homeless Officer - 24/7	Louth County Council	€58,887	€58,624	€58,624
Louth County Council	Clerical Assistance	Louth County Council	€39,461	€42,628	€42,628
Louth County Council	Assistant Staff Officer	Louth County Council	€47,078	€47,325	€47,325
Louth County Council	Misc	Louth County Council	€6,000	€14,398	€14,398
SUBTOTALS			€151,426	€162,975	€162,975

€1,396,666	€1,717,225	€1,717,225
------------	------------	------------

Director of Finance Bernadette Walsh FCA

Date 2/5/17

Director of Housing [Signature]

Date 2/5/17