

Report

DECLG/ Kildare County Council Protocol Agreement - Financial Report 2014

Category 1 - Homeless Prevention, Tenancy Sustainment and Resettlement Supports										
Service	Project Name	Service Provider	Local Authority	Description of Service being provided	Estimated Outturn for 2014	Q1 Outturn this Quarter	Q2 Outturn this Quarter	Q3 Outturn this Quarter	Q4 Outturn In Oct & Nov	Q4 Outturn in Dec
Homeless Prevention	Michael Garry House	St.V de P	KCC	Emergency Beds for Males. Support workers working or preventative measures with families in the community at risk of being homeless	15,000	3,739	0	0	0	
Tenancy Sustainment	Meath Women's Refuge	Meath Women's Refuge	MCC	Outreach and Legal services to assist in securing accommodation	60,000		15,238	15,657	15,577	15,255
	Brighton Terrace	Sean O'Farrell	WCC	Assistance with applying for social supports and working with clients to source alternative accommodation with follow on plan to enable tenancy to be sustained	15,000	4,051	2,311	4,643	3,795	278
	Cuan Mhuire	Cuan Mhuire	KCC	Assistance with applying for social supports and working with clients to source alternative accommodation with follow on plan to enable tenancy to be sustained	55,000	13,670	13,560	13,972	13,863	
	Kilmantin Hill	Simon	WCC	Assistance with applying for social supports and working with clients to source alternative accommodation with follow on plan to enable tenancy to be sustained. Supported TA - premises owned by WCC. Pilot project - Simon funding remainder in 2014	45,000			11,250	11,250	11,250
	Mount Offaly House	Youth for Peace	KCC	Assistance with applying for social housing and sourcing pr with follow on plan to enable tenancy to be sustained	55,000	21,259		11,197	13,052	
Resettlement Supports	Kilmantin Hill	Simon	WCC	Support plan to assist homeless persons resettle with relevant support structure in place	30,000			7,500	7,500	7,500
	Brighton Terrace	Sean O'Farrell	WCC	Support plan to assist homeless persons resettle with relevant support structure in place	15,000	4,051	2,311	4,643	3,795	278

	Cuan Mhuire	Cuan Mhuire	KCC	Support plan to assist homeless persons resettle with relevant support structure in place	40,000	10,025	9,807	9,916	10,025	
	Mount Offaly House	Youth for Peace	KCC	Support plan to assist homeless persons resettle with relevant support structure in place	15,000	5,798		2,036	3,560	
SUB TOTALS					€345,000	€62,594	€43,228	€80,814	€82,417	€34,561

Category 2 - Emergency Accommodation										
Service	Project Name	Service Provider	Local Authority	Description of Service being provided	Estimated Outturn for 2014	Outturn this Quarter	Outturn this Quarter	Outturn this Quarter	Q4 Outturn in Oct & Nov	Q4 Outturn in Dec
Addiction/Homeless	Cuan Mhuire	Cuan Mhuire	KCC	Homeless Service - also National Addiction Service. Discussion underway regarding SLA	85,785	21,872	21,210	21,184	21,680	
Emergency Beds	Michael Garry House	St. V de P	KCC	Emergency Beds for Males. Discussion underway with St. V. de P at national level regarding a restructure of this service	59,168	14,956				
	Mount Offaly House	Youth for Peace	KCC	Proposal to restructure in line with current policy	30,000	11,598		7,125	7,119	
	Various B and B's	Various	KCC	Max 3 nights where possible	20,000	15,924	10,680	32,116	13,875	14,975
	Kilmantin Hill	Simon	WCC	Supported TA - premises owned by WCC. Pilot project - Simon funding remainder in 2014	75,000			18,750	18,750	18,750
	Brighton Terrace	Sean O'Farrell	WCC	Emergency accommodation for adult males	74,500	18,906	11,482	23,186	19,519	1,296
	Various B and B's	Various	WCC	Emergency	5,000	10,370	3,427	8,100	9,080	
	Drogheda Homeless Aid	DHA	MCC	Temporary Hostel accommodation for men with support services	27,000					624
	Various Landlords	Various	MCC	Rooms/Flats on a night/weekly rate for B and B	80,000	21,401	22,349	25,802	31,278	38,914
	Landlords	Various	MCC	Deposits	5,000	3,300	2,850	3,400	8,290	2,700
SUB TOTALS					€461,453	€118,324	€71,998	€139,663	€129,591	€77,259

Category 3 - Long-Term Supported Accommodation

Service	Project Name	Service Provider	Local Authority	Description of Service being provided	Estimated Outturn for 2014	Outturn this Quarter	Outturn this Quarter	Outturn this Quarter	Q4 Outturn in Oct & Nov	Q4 Outturn in Dec
Supported Accommodation	Sonass Wicklow	Sonass	WCC	Supported accommodation (tenancies up to 2 years) for women and their children who have experienced DV	86,722					
SUBTOTALS					€86,722	€0	€0	€0	€0	€0

Category 4 - Day Services

Service	Project Name	Service Provider	Local Authority	Description of Service being provided	Estimated Outturn for 2014	Outturn this Quarter	Outturn this Quarter	Outturn this Quarter	Q4 Outturn in Oct & Nov	Q4 Outturn in Dec
SUBTOTALS					€0	€0	€0	€0	€0	€0

Category 5 - Domestic Violence Refuges

Service	Project Name	Service Provider	Local Authority	Description of Service being provided	Estimated Outturn for 2014	Outturn this Quarter	Outturn this Quarter	Outturn this Quarter	Q4 Outturn in Oct & Nov	Q4 Outturn in Dec
Womens Refuge	Teach Tearmainn	Teach Tearmainn	KCC	Emergency accommodation for women and children who have experienced DV	50,000					
	Meath Women's Refuge	Meath Women's Refuge	MCC	Emergency accommodation	30,000		7,622	7,711	7,791	7,859
SUBTOTALS					€80,000	€0	€7,622	€7,711	€7,791	€7,859

Category 6 - Housing Authority Homeless Services Provision including Administration

Service	Project Name	Service Provider	Local Authority	Description of Service being provided	Estimated Outturn for 2014	Outturn this Quarter	Outturn this Quarter	Outturn this Quarter	Q4 Outturn in Oct & Nov	Q4 Outturn in Dec
Essential Administration	Homeless Outreach Worker	KCC	KCC	Assessment and support , Deal with daily presentations of families who have been given NTQ to liaise with Landlords to prevent person becoming homeless Support plan to assist homeless persons resettle with relevant support structure in place	120,000	33,936	30,027	22,410	18,875	7,470

	Homeless Outreach Worker	WCC	WCC	Approval granted subject to increased funding	120,000					
	Homeless Outreach Worker	MCC	MCC	Assessment and support , Deal with daily presentations of families who have been given NTQ to liaise with Landlords to prevent person becoming homeless Support plan to assist homeless persons resettle with relevant support structure in place	120,000	23,204	18,459	26,252	14,671	15,300
	Service Management	Lead Authority	KCC	All functions relating to lead authority, ie liaise with doe, PASS, - 1 AO and 1 CO	100,000	15,430	8,894	9,663	6,376	2,552
	Service Management	Lead Authority	KCC	Travel and Telephone	6,000	469	1,603	1,408	1,171	1,009
	Service Management		WCC	Travel and Telephone	5,000					
	Service Management		WCC	30% AO HATS and Management	20,000	28,132	26,478	28,379	25,869	1,628
	Service Management		MCC	Travel and Telephone	5,000	1,353	2,201	2,280	927	1,190
	Service Management		MCC	30% AO HATS and Management	20,000					
	Service Management		MCC	50% CO - returns and PASS	20,000					
SUBTOTALS					€536,000	€102,525	€87,662	€90,392	€67,689	€29,149

A1 Director of Finance F. Sill

Date 7-04-15

Total Estimated Expenditure €1,509,175

Director of Housing R. B. M. C. M. C. M.

Date 07-04-2015

Quarterly Outturn

€283,443	€210,510	€318,580	€287,488	€148,827
----------	----------	----------	----------	----------

Total Expenditure for the year

€1,248,848