

Mid East Region Local Authority Homelessness Financial Report End of Year 2021

Financial Report

DHPLG/ Mid-East Protocol Agreement - Financial Report 2021

Year Ending 31 December 2021

Category 1 - Homeless Prevention, Tenancy Sustainment and Resettlement Supports					
Local Authority	Activity\Service	Service Provider	Initial 2021 Expenditure Estimate	Revised Expenditure Estimate (if applicable)	Total Annual Expenditure (to end of current reporting quarter)
Kildare County Council	Housing First	PMVT	€65,357		€65,357
Kildare County Council	Support to Live	Teach Íosa	€864		€518
SUB TOTALS			€66,221	€0	€65,875

Category 2A - Scheduled - Supported Emergency Accommodation for Families					
Local Authority	Name of Facility	Service Provider	Initial 2021 Expenditure Estimate	Revised Expenditure Estimate (if applicable)	Total Annual Expenditure (to end of current reporting quarter)
Kildare County Council	The Priory, Athy - Family Hub	PMVT	€298,000		€298,000
Kildare County Council	Prosperous - Family Hub	PMVT	€198,000		€198,000
Meath County Council	Family Hub, Navan	PMVT	€210,000		€307,500
SUB TOTALS			€706,000	€0	€803,500

Category 2B - Scheduled - Supported Emergency Accommodation for Singles					
Local Authority	Name of Facility	Service Provider	Initial 2021 Expenditure Estimate	Revised Expenditure Estimate (if applicable)	Total Annual Expenditure (to end of current reporting quarter)
Kildare County Council	Cuan Mhuire	Cuan Mhuire	€20,000		€10,401
Kildare County Council	Michael Garry House	PMVT	€298,000		€298,000
Kildare County Council	Mount Offaly House	Youth for Peace	€160,000		€160,000
Kildare County Council	Kerdiffstown	PMVT	€605,245		€480,245
Kildare County Council	Jigginstown Manor	Tiglin	€150,000		€150,000
SUB TOTALS			€1,233,245	€0	€1,098,646

Category 2C - Unscheduled - Emergency Accommodation including Commercial Hotels and B&Bs					
Local Authority	Facility Type	Description of Service	Initial 2021 Expenditure Estimate	Revised Expenditure Estimate (if applicable)	Total Annual Expenditure (to end of current reporting quarter)
Kildare County Council	Hotel	Various	€2,500,000		€1,328,760
Meath County Council	Other Emergency Accommodation with no supports	Various	€2,300,000		€3,296,037
Wicklow County Council	B&Bs	Various	€815,000		€597,988
SUB TOTALS			€5,615,000	€0	€5,222,785

Category 3 - Long-Term Supported Accommodation					
Local Authority	Name of Facility	Service Provider	Initial 2021 Expenditure Estimate	Revised Expenditure Estimate (if applicable)	Total Annual Expenditure (to end of current reporting quarter)

Wicklow County Council	The Warrens, Kilmantin Hill, Wicklow	Dublin Simon	€85,200		€119,051
SUB TOTALS			€85,200	€0	€119,051

Category 4 - Day Services

Local Authority	Project Name	Service Provider	Initial 2021 Expenditure Estimate	Revised Expenditure Estimate (if applicable)	Total Annual Expenditure (to end of current reporting quarter)
SUB TOTALS			€0	€0	€0

Category 5 - Housing Authority Homeless Services Provision including Administration

Category 5A Housing Authority Prevention Services

Local Authority	Project Name	Service Provider	Initial 2021 Expenditure Estimate	Revised Expenditure Estimate (if applicable)	Total Annual Expenditure (to end of current reporting quarter)
Kildare County Council	Homeless HAP Placefinder	Kildare County Council	€50,000		€51,978
Meath County Council	Homeless HAP Placefinder	Meath County Council	€50,000		€44,426
Wicklow County Council	Homeless HAP Placefinder	Wicklow County Council	€50,000		€54,521
Kildare County Council	Homeless Support Officers x 2	Kildare County Council	€100,000		€80,951
Kildare County Council	Outreach Officers x 3	Kildare County Council	€180,000		€98,595
Kildare County Council	Tenancy Support Officers x 3	Kildare County Council	€150,000		€88,244
SUB TOTALS			€580,000	€0	€418,716

Category 5B Other Housing Authority Services including Administration

Local Authority	Project Name	Service Provider	Initial 2021 Expenditure Estimate	Revised Expenditure Estimate (if applicable)	Total Annual Expenditure (to end of current reporting quarter)
Regional LAs	Regional Homeless Services Management	Regional LAs	€539,000		€935,236
SUB TOTALS			€539,000	€0	€935,236

TOTALS	€8,824,666	€0	€8,663,809
---------------	-------------------	-----------	-------------------

I hereby certify that this statement of expenditure relates to the homeless services programme for the Mid-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 Bibba Sweeney

Date 17.01.2021

Director of Housing Amelia Aspin

Date 17.01.2021