



NEEDS ASSESSMENT UNIT STATISTICS

OUTPUT	DESCRIPTION	FISCAL YEAR 2015-2016			FISCAL YEAR 2016-2017			Quantity Measure	QUANTITIES	
		ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL		FY15/16 Actual	FY16/17 Actual
NGS 63	School Lunch	\$ 424,000	\$ 124,000	\$ 124,000	\$ 186,000	\$ 186,000	\$ 161,560	Number of children receiving school lunches	225	328
	School Uniform Programmes							Number of children receiving school uniforms	88	251
NGS 64	Care of the Indigent, Elderly and Disabled Persons	\$ 1,400,000	\$ 1,800,000	\$ 1,792,628	\$ 2,100,000	\$ 2,100,000	\$ 1,967,469	Number of residents requiring residential nursing care	24	16
								Number of Heavy Care patients	10	17
NGS 68	Rental Accommodation for Persons in Need	\$ 1,600,000	\$ 1,900,000	\$ 1,852,949	\$ 2,920,000	\$ 3,600,000	\$ 3,689,520	Number of families receiving rental assistance	392	573
NGS 70	Burial Assistance for Indigents	\$ 150,000	\$ 150,000	\$ 98,949	\$ 225,000	\$ 225,000	\$ 195,695	Number of persons receiving burial assistance	40	65
TP 41	Poor Relief Payments	\$ 6,260,000	\$ 5,885,000	\$ 5,799,400	\$ 9,390,000	\$ 8,570,450	\$ 8,562,900	Number of persons assisted	905	999
TP 43	Poor Relief Vouchers	\$ 1,350,000	\$ 1,500,000	\$ 1,499,660	\$ 2,325,000	\$ 3,124,000	\$ 2,944,114	Number of families assisted	732	1,109
TP 50	Pre-School Assistance	\$ 150,000	\$ 50,000	\$ 18,635	\$ 150,000	\$ 150,000	\$ 89,809	Number of children assisted	21	62
TP 60	Housing Assistance	\$ 737,000	\$ 425,487	\$ 37,445	\$ 556,977	\$ 556,977		Number of homes repaired		
TP 75	Needs Assessment Support	\$ 300,158	\$ 500,158	\$ 392,526	\$ 750,000	\$ 855,550	\$ 919,015			
	<small>Note: The 2015-2016 budget period covered 12 months from July 2015 to June 2016 and the 2016-2017 budget period covered 18 months from July 2016 to December 2017.</small>							Number of families assisted - Electricity	256	365
								Number of families assisted - Water	187	270
								Number of families assisted - Propane	73	157
								Number of persons assisted - Medical Assistance	61	80
								Number of persons assisted - Clothing	56	177
								Number of persons assisted - Optical	10	11
								Number of persons assisted - Dental	0	5
								Number of families assisted - Supplement Other	37	131
								Total Number of Families Assisted	1,805	2,049
								Total Number of Services Denied	38	71
								Number of poor relief assessments conducted	33	182
								Number of health care assessments conducted	850	748
								Number of temporary relief assessments conducted	1,428	2,403
								Number of housing assessments conducted	39	69
TOTAL		\$ 12,371,158	\$ 12,334,645		\$ 18,602,977	\$ 19,367,977	\$ 18,530,082			