

APPENDIX 1 - Budget Control Totals based on 2020/21 Budget Reports

Service Area	2020/21 Net Budget £'000	Savings £'000	Covid-19 £'000	Growth and Other Adjustments £'000	2021/22 Net Budget £'000
Singles Accommodation	1,676	0	6,277	723	8,676
B&B's Room Only	4,063	0	0	0	4,063
Families Specialist Accommodation	299	0	0	0	299
Dispersed Temporary Accommodation	3,586	0	546	1,391	5,523
Homelessness Management	668	0	0	0	668
Homelessness Assessment & Caseworkers	2,629	0	0	0	2,629
Homelessness PRS & Move On	792	0	0	0	792
Rough Sleepers Outreach	397	0	0	0	397
Tenancy Compliance	201	0	0	0	201
Commissioned Services	1,210	0	0	0	1,210
Total	15,521	0	6,823	2,114	24,458

A further £5.922m of commissioned services budgets are in the MHCC pool but are managed by the Director of Homelessness.