

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

Service Area	2020/21 Net Budget £'000	Savings £'000	Growth and Other Adjustments £'000	2021/22 Net Budget £'000
Singles Accommodation	1,676	0	0	1,676
B&B's Room Only	4,063	0	0	4,063
Families Specialist Accommodation	299	0	0	299
Dispersed Temporary Accommodation	3,586	0	1,391	4,977
Homelessness Management	668	0	0	668
Homelessness Assessment & Caseworkers	2,317	0	0	2,317
Homelessness PRS & Move On	792	0	0	792
Rough Sleepers Outreach	397	0	0	397
Tenancy Compliance	201	0	0	201
Commissioned Services	1,210	0	0	1,210
Total	15,209	0	1,391	16,600

In addition to the approved budgets in the table above, £7m has been set aside for the continued provision of accommodation for those who previously slept rough. A further £6m of commissioned services budgets are in the MHCC pool but are managed by the Director of Homelessness.