

Appendix 1 - Range of households supported by HSF and the projected spend at 31 March 2024

Planned Allocation of HSF4 Support					Projected Year-end Position		
	Cohort	Cases	HSF4 Award per Household	Awards in year	Estimated spend	Cases paid	Actual Spend
ia	School Holiday Meals	40,000	£15 p/w and £55 summer hol	N/A	£6,400,000	43,000	£6,400,000
ib	Holiday Activity Fund	6,000	N/A	N/A	£285,000	6,000	£285,000
ii	Care Leavers	400	£8 p/w	N/A	£169,000	358	£150,000
iii	CHEM	400	Variable	N/A	£150,000	N/A	£150,000
iv							
a	HB only	104	£300	2	£59,280	161	£48,300
b	CTS: Household 5+	3,878	£250	2	£1,842,050	7,770	£1,942,500
c	CTS: Household <5 + disability + dependents	3,521	£250	2	£1,742,895	7,520	£1,880,000
d	CTS: Household <5 + income just too high for Pension Credit	2,250	£150	2	£661,500	4,513	£676,950
e	PC : Summer COL payment	75	£300	1	£18,900	8	£2,400
	PC : Winter COL payment	75	£300	1	£18,900	8	£2,400
f	UC : Summer COL payment	800	£300	1	£168,000	650	£195,000
	UC : Winter COL payment	800	£300	1	£168,000	560	£168,000

g	Entitled but not claiming qualifying benefit	20	Flexible	2	Accounted for in (iv)(a-f)	0	£0
v	Voluntary Sector	N/K	Up to £400 one-off	Flexible	£800,000	1,800	£800,000
vi	Welfare Provision Scheme	N/K	Up to £100 one-off	Flexible	£200,000	1,400	£150,000
	Total	58,000+			£12,683,525	73,748	£12,850,550