

Appendix 3 - Household Support Fund 2023-24 update and forecast

Scheme	Total spend to date 12/01/24	Updated estimate
Free Schol Meals family vouchers 1	£652,431	£652,431
Living costs payment 1	£103,200	£104,760
Extension of family vouchers 1	£129,780	£129,780
Living costs payment 2		£200,000
Free Schol Meals family vouchers 2	£756,500	£756,500
Extension of family vouchers 2		£190,000
Home energy payment for disabled people		£60,000
Exceptional hardship payment	£48,660	£776,000
HAF Fun Pompey extended provision	£15,000	£50,000
Essential furniture and white goods	£51,067	£70,000
Fuel poverty measures	£110,000	£110,000
Food support services	£225,000	£360,000
Affordable cooking projects	£3,000	£8,000
DRO / Bankruptcy fees	£6,780	£10,000
Staffing costs - delivery	£90,130	£245,000
Staffing costs - money advice	£30,000	£50,000
Marketing and communications	£500	£1,500
TOTAL	£2,222,048	£3,773,971