

Appendix 2 – previous HSF spending breakdown by tranche

Table 1 – HSF 1 October 2021 to March 2022

	Number	Estimated Cost £
Free School Meals (6.6 weeks of holidays)	3,999	427,000
Care Leavers	173	25,000
Households with No Recourse to Public Funds	10	1,500
Council Tenants – Food and Fuel	425	70,000
Council Tenants – Transport Provision	-	1,000
Food Providers – distribution through the VCS	-	200,000
Additional 10 places at Ixeworth food pantry	10	10,000
Cash First Initiative	-	130,000
Wider Support through the K&C Foundation	1,000	165,000
Total		1,029,500

Table 2 – HSF 2 April 2022 to September 2022

	Number	Estimated Cost If £100 grant (£)	Estimated Cost If £150 grant to pensioners (£)
Free School Meals (7 weeks of holidays £3 per weekday per pupil)	4,34 to 4,555	477,375	477,375
Care Leavers (£100 grant)	183	18,300	18,300
Households with No Recourse to Public Funds and families placed in hotels by Home Office (£100 grant)	55	5,500	5,500
Families known to Early Help (£50 grant)	55	2,750	2,750
Support to pensioners in receipt of welfare benefits	4,300 (51%)	430,000	645,000
Funds for the Food Pantry	30	10,000	10,000
Total	8,482	943,925	1,158,925

Table 3 – HSF 3 October 2022 to March 2023

	Number	Grant/ Support value £	Total Cost £
HB/CTRS households not entitled to Cost of Living Payment	2,100	300	630,000
DWP benefit households not entitled to Cost of Living Payment	450	300	135,000
Contribution to care assessment for RBKC residents for 6 months	240		93,600
Free school meals in holidays - 6 weeks at £4 per day	18,592		577,432
Care leavers in their own accommodation	50	100	5,000
Care leavers that are closed to Children's Services but not yet 25	35	50	1,750
Open Care leavers generally for" as and when" excluding those in own tenancies	130	100	13,000
Families with No Recourse to Public Fund	25	100	2,500
Early Help families that are not eligible for Section 17 support	55	50	2,750
Families open to locality teams (CIN)	55	50	2,750
Families in Hotels placed by Home Office	50	100	5,000
Short Breaks Families that are out of borough or in-borough but not attending schools (not accessing FSM)	10	100	1,000
Early Years families accessing 2-yr old offer, which is means tested (targeted 2 year olds)	100	75	7,500
Administration Costs			21,500
Total	21,892		1,498,782

Table 4 - HSF 4 April 2023 to March 2024

	Number	Grant/ Support value £	Total Cost £
HB/CTRS households not entitled to Cost of Living Payment	1,200	600	720,000
DWP benefit households not entitled to Cost of Living Payment	80	600	48,000
Free school meals in holidays	4,903		1,189,854
Partnership with Kensington & Chelsea foundation	1000	250	200,000
Housing and Employment food support	280	250	50,000
Food Pantry			10,000
Money wise concerns			10,000
Money Cafe			2,000
Families presenting at Children's Centres/Family Hubs	100	100	10,000
Care leavers that are closed to Children's Services but not yet 25, in their own accommodation and "as and when".	430	50-100	39,500
Families with No Recourse to Public Fund	50	100	5,000
Early Help families that are not eligible for Section 17 support	100	100	10,000
Families open to locality teams (CIN)	100	100	10,000
Families in Hotels placed by Home Office	100	100	10,000
Short Breaks Families that are out of borough or in-borough but not attending schools (not accessing FSM)	30	100	3,000
Early Years families accessing 2-yr old offer, which is means tested (targeted 2 year olds)	200	75	15,000
Total			2,332,354

Table 5 – HSF5 April 2024 to September 2024

Services/initiative requesting funding	Cost of service recommended option
1. Transfer funding to schools to support pupils who are eligible for Free School Meals (FSM) with a meal offer in school holidays for the remaining academic year (April 2024- 31 August 2024) at the current rate of £4 and additional funding for vulnerable families and young people (Children's Services)	£680,800 (FSM) £64,250 (others)
2. Emergency food fund and support for vulnerable individuals and families whose needs are not met through the Council's existing Housing Management Financial Resilience Fund (Housing and Employment)	£45,000
3. Continuation of K&C Foundation Cash First Scheme (Communities)	£175,000
4. Provide additional funding to KCSC to continue their work on food insecurity and financial resilience in the borough (Communities)	£91,153
5. Additional funding to support Council Tenants via the Tenancy Support Fund	£118,000
Total	£1,174,203