

HSF4 Anticipated spend

Notes

The totals cells which autopopulate have been greyed out and locked for editing. Please only input into the green cells.

The totals in the autopopulated cells of tables 6 to 9 must be the same for the return to be compliant.

Please input values in full (e.g. 120,000.00) to enable us to process the return accordingly. Only numbers (eg 123.00) can be entered into each cell. If any other format is inputted an error message will appear.

The traffic light system will help you ensure the template is completed in full. For the return to be compliant, all traffic lights must be green with a white tick.

If there is no anticipated spend to report, in order to enable the green light with white tick next to each table, the cells should still be completed with 0 (zero as a numerical value rather than typing out 'NIL', for example). This will help us process the return promptly for you.

'Has the spend tab been completed correctly?' - the traffic light will turn green with a white tick once Tables 5 to 9 are compliant.

The acronym FSM used in the tables below refers to Free School Meals.

5) Anticipated admin spend

Admin spend

£ 110,000.00



Traffic light check

Has the anticipated spend tab been completed correctly?



6) Anticipated spend (£) split by household composition

Households with children (£)	Households with pensioners (£)	Households with a disabled person (£)	Other households (£)	Anticipated total spend (by household composition) (£)
£ 1,924,996.00	£ 71,970.00	£ 156,857.00	£ 326,259.00	£ 2,480,082.00

7) Anticipated spend (£) split by category

Food (excluding FSM support in the holidays) (£)	FSM support in the holidays (£)	Energy and water (£)	Essentials linked to energy and water (£)	Wider essentials (£)	Housing costs (£)	Advice services (£)	Anticipated total spend (by category) (£)
£ 828,457.00	£ 720,000.00	£ 643,509.00	£ -	£ 288,116.00	£ -	£ -	£ 2,480,082.00

8) Anticipated spend (£) split by types of support

Vouchers (£)	Cash awards (£)	Third party organisations (£)	Tangible items (£)	Other (£)	Anticipated total spend (by types of support) (£)
£ 2,301,083.00	£ -	£ -	£ 178,999.00	£ -	£ 2,480,082.00

9) Anticipated spend (£) split by access routes

Application-based support (£)	Proactive support (£)	Other (£)	Anticipated total spend (by access routes) (£)
£ 1,760,082.00	£ 720,000.00	£ -	£ 2,480,082.00

End