

Appendix 1 - Holiday Activity Fund 2023/24 indicative budget allocations

Item	Budget	Commentary
Management fee – 10%	£180,000	This fee is used to cover the internal costs incurred by the Council for the programme, including staffing, marketing and communications, quality assurance and other services such as evaluation.
Training	£10,000	The training programme for HAF includes some mandatory training such as Safeguarding and a broad range of other training opportunities for community providers. In 2022, this has included training around trauma and attachment to allow HAF providers meet the needs of young people in an inclusive way.
Lead Partner	£175,000	The HAF lead partner is funded to deliver large scale holiday clubs across the city, bringing together a broad range of local clubs and community groups to deliver engaging activities. The funding level for the Lead Partner has been reduced for 2023/24 to allow more funding to be allocated to SEND provision.
SEND (Special Educational Needs and Disabilities) delivery	£260,000	This funding has been increased for 2023/24 to ensure sufficient places are available to meet a broad range of needs. The HAF SEND delivery will be developed in partnership with Rainbow's Parent and Carer Forum and Community Catalysts who are working with the Short Breaks Team to develop more community based SEND short breaks.
Open bidding round	£250,000	This is an opportunity for schools and community groups to bid directly for funding and this pot is used to fund more bespoke activities which are not covered by any other aspect of the programme. Schools are key HAF deliverers and the HAF team continues to work with schools to support them to run their own holiday clubs where possible.
Area Based Grant Leads	£350,000	Area Based Grant Leads are best placed to design and commission holiday club delivery that reflects the needs of their communities. The funding for these organisations remains the same in 2023/24 as in 2022/23 and the allocation is split across the seven areas using a formula that reflects the percentage of the city's Free School Meal children living in that area.