

Guidance for completing the Delivery Plan for Household Support Fund 4

Before completing this template, please refer to the 'Delivery Plan reporting requirements' section of the detailed guidance document.

Please ensure you complete the following tabs:

- 1 - Governance
- 2 - Anticipated Spend
- 3 - Anticipated Volumes
- 4 - Anticipated No of Households
- 5 - Planned Activities

The delivery plan should cover the anticipated value of grants for vulnerable households.

You need to return the delivery plan by 17 May 2023.

When submitting your delivery plan to DWP; please attach and name the excel spreadsheet as follows -

Filename: HSF4DP_RRR_MMY (where RRR is your LA code and date of return is in MMY format) for example Brighton & Hove Unitary Authority's May 2023 return would be labelled

HSF4DP_007_0523.xlsx.

Send the completed delivery plan, **including the name of your LA in the subject line** to the DWP to:

lawelfare.pdt@dwp.gov.uk

Your delivery plan must include your Cabinet Member's name and email address. The aim of this process is to provide assurance the delivery plan is accurate. **We also require you to copy the email of your Cabinet Member into the email sent to DWP when you return the delivery plan.**

Reasonable administration costs are funded as part of the grant.

Traffic Light Guidance System

The Traffic Light Guidance System is used throughout the delivery plan to help inform the user and the Cabinet Member of any outstanding required inputs.


The green circle with a white tick indicates that the adjacent table is compliant:



The red circle with a white cross indicates that the adjacent table is non-compliant:



HSF4 Delivery plan



1) LA details			Notes To complete the Governance tab, please ensure to: a) choose your Local Authority name in Table 1 b) enter the return date in Table 2 (dd/mm/yyyy) c) complete all cells in Table 3 A summary and explanation of the traffic light system is included below and in the guidance tab. It details how the system is applied throughout the template. When a green circle with a white tick appears next to Tables 1 to 3, the tables are compliant. <u>When a green circle with a white tick appears in Table 1 'Has the return been completed in full?', the delivery plan is compliant and ready for submission.</u>
Local authority	LA code	Has the return been completed in full?	
<div>✓</div> Plymouth UA	#NAME?	<div>✓</div>	

2) Reporting period		
Reporting period	Report type	Return date (dd/mm/yyyy)
<div>✓</div> 01/04/2023 - 31/03/2024	Delivery Plan	16/05/2023

3) Governance					
Cabinet Member (name)	Cabinet Member's email	Is the Cabinet Member copied into the return email? (dropdown)	Section 151 Officer (name)	Section 151 Officer's email	Is the Section 151 Officer/CFO copied into the return email?
<div>✓</div> Cllr Rebecca Smith	Rebecca.Smith@Plymouth.gov.uk	Yes	David Northey	David.Northey@Plymouth.gov.uk	Yes

4) Totals				
Anticipated spend for vulnerable households (£)	Anticipated admin costs (£)	Anticipated total LA spend (£)	Allocation (£)	Percentage of allocation accounted for in delivery plan (%)
£ 4,589,594.00	£ 145,000.00	£ 4,734,594.00	#NAME?	

Traffic Light Guidance System

The traffic light guidance system is used throughout this workbook to help inform the user, Cabinet Member and Section 151 officer of any outstanding required inputs. The icons can be found next to each table.

The green circle with a white tick indicates that the adjacent table is compliant:

✓

The red circle with a white cross indicates that the adjacent table is non-compliant:

✗

For LA-PED use only:	
Governance	✓
Spend	✓
Volumes	✓
Households helped	✓
Planned activities	✓

End

01/04/2023 - 30/06/2023
01/04/2023 - 30/09/2023
01/04/2023 - 31/12/2023
01/04/2023 - 31/03/2024

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
£ 145,000.00

 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) (£)
£ 2,791,954.00	£ 286,155.00	£ 648,191.00	£ 863,294.00	£ 4,589,594.00

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) (£)
£ 357,594.00	£ 1,716,000.00	£ 1,629,753.00	£ 294,800.00	£ 124,514.00	£ 155,644.00	£ 311,289.00	£ 4,589,594.00

8) Anticipated spend (£) split by types of support					
Vouchers (£)	Cash awards (£)	Third party organisations (£)	Tangible items (£)	Other (£)	Anticipated total spend (by types of support) (£)
£ 3,620,000.00	£ 245,002.00	£ 319,998.00	£ 404,594.00	£ -	£ 4,589,594.00

9) Anticipated spend (£) split by access routes			
Application-based support (£)	Proactive support (£)	Other (£)	Anticipated total spend (by access routes) (£)
£ 934,594.00	£ 3,655,000.00		£ 4,589,594.00

HSF4 Anticipated volumes

Notes

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

Please only input whole numbers. 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 are no anticipated volumes 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).

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

10) Anticipated volume of awards split by household composition

Households with children	Households with pensioners	Households with a disabled person	Other households	Anticipated total volume of awards (by household composition)
44681	3590	7181	10867	66319

11) Anticipated volume of awards 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 volume of awards (by category)
6468	36800	13352	3362	1334	1667	3336	66319

12) Anticipated volume of awards split by types of support

Vouchers	Cash awards	Third party organisations	Tangible items	Other	Anticipated total volume of awards (by types of support)
41541	1188	22306	1284	0	66319

13) Anticipated volume of awards split by access routes

Application-based support	Proactive support	Other support	Anticipated total volume of awards (by access routes)
16692	49627	0	66319

End

HSF4 Anticipated number of households helped

Notes

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

Please only input whole numbers. 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 are no anticipated numbers 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).

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

14) Anticipated number of households helped split by household composition

Households with children	Households with pensioners	Households with a disabled person	Other households	Anticipated total number of vulnerable households helped (by household composition)
16192	3101	6202	9398	34893

15) Anticipated number of households helped 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 number of vulnerable households helped (by category)
5316	9200	11888	2848	1187	1484	2970	34893

16) Anticipated number of households helped split by types of support

Vouchers	Cash awards	Third party organisations	Tangible items	Other	Anticipated total number of vulnerable households helped (by types of support)
11235	1134	21394	1130	0	34893

17) Anticipated number of households helped split by access routes

Application-based support	Proactive support	Other	Anticipated total number of vulnerable households helped (by access routes)
14862	20031	0	34893

End

HSE4 Planned activities

Notes

All grey boxes require a written response.

If there is nothing to report in a cell, write "Nil". Only use "Nil" where you have no reported spend for that category. For example, if you have reported a spend of 0 for tangible items, you will record "Nil" in the box below "tangible items".

Any sections which have had a reported spend in previous tabs needs a written explanation.

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

You must refer to the full guidance document when completing this tab to ensure you have provided all necessary information.

10) Planned activities - Categories

Food (including FSM support in the holidays)	FSM support in the holidays	Energy and water	Essentials linked to energy and water	Winter essentials	Heating costs	Advice services
To be distributed through Local VCS organisations e.g. Citizens Advice, Food Banks etc and the Council's homelessness service. Anticipated volume based on costs made to households by VCS in previous months.	Vouchers 1 per eligible child per week of summer (8 weeks). Costless for term, Christmas, February half term. Approx 12,000 per week 2023.	To be distributed through Local VCS organisations e.g. Citizens Advice, Plymouth Energy Community etc, and the Council's homelessness service. Anticipated volume based on grants made to households in previous months.	To be distributed through Local VCS organisations e.g. Citizens Advice, Plymouth Energy Community etc, and the Council's homelessness service. Anticipated volume based on grants made to households in previous months.	To be distributed through Local VCS organisations e.g. Citizens Advice, Plymouth Energy Community etc, and the Council's homelessness service. Anticipated volume based on grants made to households in previous months.	x	x

10) Planned activities - Types of Support

Vouchers	Cash awards	Third party organisations	Tangible items	Other
Vouchers are being used for free school meals termless and by children's school days.	There will be some cash provision, mainly for emergency food and costs such as travel.	There are allocations to key partners such as Citizens Advice and Plymouth Energy Community and a wide range of other TPOs such as food banks.	The only tangible items being distributed by the Council will be for vulnerable termless and young carers - e.g. clothing, bedding, warmth items etc.	x

20) Planned activities - Access Routes

Application-based support	Proactive support	Other
People can self-refer into Citizens Advice who will make an award based on need.	Support will be provided proactively to a wide range of vulnerable people including FSM children, people at risk of homelessness, people with disabilities and prisoners, for Council and TPOs.	x

21) Planned activities - Further information

Please refer to guidance document for questions to respond to using this field
x