

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

Local authority	LA code	Has the return been completed in full?
Harrow	LA141	✔

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.

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.

2) Reporting period

Reporting period	Report type	Return date (dd/mm/yyyy)
01/04/2023 - 31/03/2024	Delivery Plan	15/05/23

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?
Councillor Stephen Greek	stephen.greek@harrow.gov.uk	Yes	Dawn Calvert	dawn.calvert@harrow.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 (%)
£ 2,717,267.00	£ 236,000.00	£ 2,953,267.00	£ 2,953,414	100%

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

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

£ 236,000.00

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) (£)
£1,988,895.78	£ 327,299.87	£ 121,094.99	£ 279,976.36	£ 2,717,267.00

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) (£)
£ 1,073,000.00	£ 1,612,267.00	£ -	£ 2,400.00	£ 4,600.00	£ -	£ 25,000.00	£ 2,717,267.00

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

Vouchers (£)	Cash awards (£)	Third party organisations (£)	Tangible items (£)	Other (£)	Anticipated total spend (by types of support) (£)
£ 640,000.00	£ 1,612,267.00	£ 440,000.00	£ -	£ 25,000.00	£ 2,717,267.00

9) Anticipated spend (£) split by access routes

Application-based support (£)	Proactive support (£)	Other (£)	Anticipated total spend (by access routes) (£)
£ 62,000.00	£ 2,190,267.00	£ 465,000.00	£ 2,717,267.00

End

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)
76622	7464	4943	6955	95984

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)
45189	50260	0	12	23	0	500	95984

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)
3200	50260	42024	0	500	95984

13) Anticipated volume of awards split by access routes

Application-based support	Proactive support	Other support	Anticipated total volume of awards (by access routes)
310	53150	42524	95984

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)
12062	3384	1935	3734	21115

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)
13830	6750	0	12	23	0	500	21115

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)
3200	6750	10665	0	500	21115

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)
310	9640	11165	21115

End

HSF4 Planned activities

Notes
If any boxes require a written response.
If there is nothing to report in a cell, write "NA". Only use "NA" where you have no reported spend for that category. For example, if you have reported a spend of £ for tangible items, you will record "NA" 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 H4 guidance document when completing this tab to ensure you have provided all necessary information.

18) Planned activities - Categories						
Food (including 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
We will use the Fund to continue to fund the Harrow's Community Hub, enabling the continuation of crucial food provision to households in need in the borough and to address food insecurity.	For children on FSM from Reception to Year 11 in Harrow state schools, provision of vouchers for school holidays to cover May half term 2024 to about £100-15000 children. The value of the voucher will be £1.50 per child with an additional 0.50 per child for Christmas 2023 period. Schools always have voucher systems set up for those parents with children on FSM, making the Council's vouchers a very efficient and effective way of giving financial support to families whose children qualify for FSM.	NA	The application based scheme run by Citizens Advice Harrow (see Table 19) application based support provides where vouchers are spent and therefore can help identify expenditure on essentials linked to energy and water.	The application based scheme run by Citizens Advice Harrow (see Table 19) application based support provides where vouchers are spent and therefore can help identify expenditure on wider essentials.	NA although there is scope to repurpose unspent monies (predominantly from voucher schemes) to support arrears. However this is not a priority area for resource funds.	Funding will be provided to the Consumption Call to provide advice and support to any resident within the borough. This can include debt advice and access to benefits. This is a flexible fund due to current and other services, we will not approve any significant and conventional items, however for most we are available. Vouchers remain for all items of the scheme can be used to top up this allocation, especially in the winter months to support the worst hit groups. Our Consumption Call support will target unmet needs who make up about 25-30% of visitors. Number of visits depend on number of applications of visits. These are planned throughout the year.

19) Planned activities - Types of Support				
Vouchers	Cash awards	Third party organisations	Tangible items	Other
We will support low-income households that have been identified as being most in need of financial assistance. We will provide an amount equivalent to the amount of any payments or arrears deemed to be particularly intractable. They are groups we can proactively identify as a group and have contact information for so we can proactively target these groups with the issuing of a voucher (max £100-1400) dependent on housing benefit only as the group is not eligible for the various means of Living Payments unless of course you are eligible for a Charitable Care Living Payment. Around 150 cash awards being to independent accommodation who would not have been eligible for any Government support due to the...	Support during school holidays to children eligible for FSM - see Table 19- FSM support in holidays.	The Community Hub, operated by Help Harrow and London Community Action will provide food and support - see Table 18 food (see FSM) - the activities operated through which these run in Harrow together, a consortium of local VCFS groups.	NA although there is scope to repurpose unspent monies (predominantly from voucher schemes) to support wider search packs and other responses to search bids.	Our Consumption Call is a council led project, working with Harrow Citizens, to offer advice and support. See Table 18 advice services.

20) Planned activities - Access Routes		
Application-based support	Proactive support	Other
The application scheme for Harrow will be aimed at households who are struggling with the rising cost of living but are not eligible for Government support (Charitable Care Living Payments). The amount awarded will be based on the Government payments. The criteria have changed and are more restrictive than the DWP guidance, the ability to top up is limited to the eligible amount in the most cost-effective way, and to enable a meaningful amount to be awarded.	Support during school holidays to children eligible for FSM - see Table 19- FSM support in holidays. Low-income households that have missed out on Government cost of living payments (Housing Benefit only) and care leaver activity - see Table 19- (see table)	Community Hub food support - see Table 18 food (see FSM). Consumption Call advice services - see Table 18 advice services.

21) Guidance document for the information
Please refer to guidance document for questions to respond to using this field.
What measures are in place to ensure the allocation will not for the duration of the funding period?
The provision for supporting FSM during school holidays covers all school holidays from May half term 2023 to Easter 2024. The funding for food and through the Community Hub is based on Help Harrow's business plan for the 2023/24 financial year and provides funding for the whole year. The application scheme will run over these months in the application based support is available throughout the year. There is a need to re-allocate funds from other areas of the application based support. The proactive support (Consumers) is targeted to those households who missed out on Government cost of living payments (Housing Benefit only) and care leaver support will be issued in two rounds - Summer and Winter.
How will you ensure all eligible households are targeted?
We have used our learning from the previous three iterations of the Fund to inform our allocation and approach to this iteration. We know better what needs and what groups in Harrow are well-served by the which households to target. Our previous iterations had targeted the most low-income households in...