

HSF6 Anticipated spend

Notes
 The totals cells which auto populate have been greyed out and locked for editing. Please only input into the green cells.
 The totals in the auto populated cells of tables 7 to 10 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 input an error message will appear. Please ensure that any spend figures you provide are presented to 2 decimal places, if this is not followed your Delivery Plan will be returned for completion
 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 6 to 12 are compliant.
 The acronym FSM used in the tables below refers to Free School Meals.

6) Anticipated admin spend	
Admin spend	
£	132,289.20

Traffic light check

Has the anticipated spend tab been completed correctly?

✔

7) 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) (£)
£ 885,170.00	£ 465,950.00	£ 57,850.00	£ 112,355.00	£ 1,521,325.00

8) Anticipated spend (£) split by types of support					
Vouchers (£)	Cash awards (£)	Third party organisations (£)	Tangible items (£)	Other (£)	Anticipated total spend (by types of support) (£)
£ 915,905.00	£ 485,500.00	£ 59,920.00	£ 40,000.00	£ 20,000.00	£ 1,521,325.00

9) Anticipated spend (£) split by access routes			
Application-based support (£)	Proactive support (£)	Other (£)	Anticipated total spend (by access routes) (£)
£ 540,000.00	£ 921,405.00	£ 59,920.00	£ 1,521,325.00

10) 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 (£) (Please also complete table 11)	Advice services (£)	Anticipated total spend (by category) (£)
£ 945,105.00	£ -	£ 464,220.00	£ 32,000.00	£ 68,000.00	£ -	£ 12,000.00	£ 1,521,325.00

11) Anticipated housing Costs	
For your anticipated Housing Costs spend please select the appropriate option. If this is zero please select option 4):	If you have reported spend on Housing Costs, please confirm the particular groups and types of support that you have provided including value of spend. If this is zero please input N/A:
4. Not applicable (no Housing Costs spend)	n/a

12) Preventative support	
Please give an overview of the preventative support you intend to provide through the fund:	Please give an estimate of the anticipated amount to be spent on preventative support
Third party support to provide help to residents to gain employment.	£ 12,000.00

End