

APPENDIX 1 - SUMMARY OF DHP EXPENDITURE

	Pre-April	April	May	June	July	August	Total
Applications & Awards							
Applications	68	81	57	86	51		343
Awards	58	60	43	57	30		248
Value of Awards	£33,523.78	£29,327.15	£26,332.75	£23,318.49	£12,934.31		£125,436.48
Highest Weekly Award	£115.26	£108.80	£102.69	£144.11	£276.42		£276.42
Lowest Weekly Award	£4.01	£4.61	£5.77	£3.25	£4.61		£3.25
Mean Weekly Award	£21.11	£21.09	£29.90	£26.07	£27.29		£24.57
Mean Award Period (weeks)	27	22	20	17	13		21
Conditionality							
Look for work	0	0	2	10	8		20
Reduce spending	0	1	0	7	4		12
Seek debt advice	0	0	0	2	1		3
Find smaller accommodation	0	0	8	16	12		36
Look for a lodger	0	0	0	2	0		2
Reason for App							
Benefit Cap	0	0	1	0	1		2
Bedroom Tax	27	30	27	65	36		185
LHA	38	48	24	14	10		134
Combination of above	0	0	0	0	0		0
Other	3	3	5	7	4		22
BUDGET POSITION							
DWP Grant	£525,369.00						
Additional from Housing	£100,000.00						
Total Budget	£625,369.00						
Total Awarded	£125,436.48						
Estimated spend on Benefit Cap*	£321,406.54						
Potential Repeat Awards**	£98,174.58						
Remaining Budget	£80,351.40						

*The original estimate was £325,000, this has been reduced by actual expenditure

** Repeat awards are calculated as follows:

The caseworker makes a judgement about the likelihood of a repeat award (Very Unlikely, 50/50, Very Likely)

This converts to a multiplier (0,0.5,1)

The number of weeks remaining after the customer's current award ends are multiplied by the weekly award, and the multiplier above.

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