

	2011-2012	2012-2013	April 2013- Jan 2014
Benefits Team Staffing Establishment - FTE	48.7	43.7	43.7*
Annual Benefits Caseload	15,150	15,123	14,042**
Number of Benefits Telephone Calls Received	25,915	30,206	36,776
Number of DHPs received	60	284	770
YFAS Claims made	N/a	N/a	2479
YFAS Customer Phone Contact	N/a	N/a	2018
Benefits & YFAS Customer Face to face contact			18332***
LCTS caseload	N/a	N/a	11,773*

* For information in 2014/15, establishment FTE reduces to 36.9. Currently there are 2 x FTE vacancies not filled from this total which will contribute to 14/15 savings. Funding has been used for temporary support

**Caseload is now split between housing benefit & LCTS

*** YFAS & Benefits is on one queue on the Customer Centre ticketing system as the same skill staff serve these customers. This means that data cannot be separated between YFAS & Benefits. We estimate 1200 - 1500 of these are YFAS callers using data on payments made and hence payment cards collected.