

Annex 1

Fig. 1 - Client Services Staffing Data prior to November 2021 (Headcount)

	2018					2019											
	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Client Services	74	93	141	153	157	195	208	240	266	270	275	283	282	284	303	304	354

	2020												2021									
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Client Services	369	386	453	576	645	622	619	614	664	720	834	819	822	813	796	834	820	845	844	806	967	1053

Fig. 2 - Client Services Staffing Data from November 2021 to present (HC – Headcount, FTE – Full Time Equivalent)

	Nov-21 HC	(FTE)	Dec-21 HC	(FTE)	Jan-22 HC	(FTE)	Feb-22 HC	(FTE)	Mar-22 HC	(FTE)	Apr-22 HC	(FTE)
Adult Disability Payment***	63	(61.0)	141	(137.3)	182	(177.5)	325	(316.9)	450	(440.6)	620	(602.3)
Bookings*	12	(11.6)	12	(11.6)	12	(11.6)	12	(11.6)	30	(29.6)	43	(40.9)
Case Transfer**	117	(113.8)	118	(114.8)	119	(115.8)	120	(117.0)	120	(117.0)	117	(112.8)
Child Disability Payment***	291	(284.4)	285	(278.5)	275	(269.3)	272	(266.3)	269	(263.3)	239	(228.2)
Client Experience	44	(42.6)	44	(42.6)	44	(42.6)	69	(66.9)	84	(81.7)	107	(103.8)
Low Income Benefits	336	(325.3)	333	(322.3)	337	(326.6)	326	(316.0)	354	(344.0)	349	(332.5)
Local Delivery	248	(235.6)	246	(233.2)	236	(223.3)	233	(220.5)	278	(264.7)	412	(393.4)
Client Services Leadership Team	4	(4.0)	5	(5.0)	5	(5.0)	5	(5.0)	5	(5.0)	5	(5.0)
<b>Grand Total</b>	<b>1115</b>	<b>(1078.3)</b>	<b>1184</b>	<b>(1145.3)</b>	<b>1210</b>	<b>(1171.6)</b>	<b>1362</b>	<b>(1320.2)</b>	<b>1590</b>	<b>(1546.0)</b>	<b>1892</b>	<b>(1819.0)</b>

	May-22	(FTE)	Jun-22	(FTE)	Jul-22	(FTE)	Aug-22	(FTE)	Sep-22	(FTE)	Oct-22	(FTE)
	HC		HC		HC		HC		HC		HC	
Adult Disability Payment***	674	(654.7)	868	(837.8)	1032	(995.9)	1099	(1055.0)	1160	(1108.9)	1165	(1112.5)
Bookings*	50	(47.0)	50	(47.0)	61	(57.6)	70	(66.2)	83	(80.2)	100	(96.9)
Case Transfer**	112	(107.8)	124	(119.1)	135	(130.1)	146	(140.0)	160	(153.2)	156	(149.2)
Child Disability Payment***	235	(224.2)	233	(222.2)	236	(224.4)	227	(215.5)	218	(207.0)	228	(215.3)
Client Experience	128	(123.1)	127	(122.5)	139	(134.1)	140	(135.4)	139	(134.4)	140	(135.4)
Low Income Benefits	368	(349.5)	361	(342.5)	437	(417.5)	580	(551.4)	694	(661.2)	692	(659.0)
Local Delivery	418	(398.9)	462	(440.7)	466	(445.0)	466	(444.8)	472	(450.6)	463	(441.9)
Client Services Leadership Team	5	(5.0)	5	(5.0)	5	(5.0)	5	(5.0)	5	(5.0)	6	(6.0)
<b>Grand Total</b>	<b>1990</b>	<b>(1910.2)</b>	<b>2230</b>	<b>(2136.7)</b>	<b>2511</b>	<b>(2409.5)</b>	<b>2733</b>	<b>(2613.4)</b>	<b>2931</b>	<b>(2800.5)</b>	<b>2950</b>	<b>(2816.0)</b>

\*Staff assigned to Bookings arrange appointments for Local Delivery staff and as such cover all benefits.

\*\*Staff working on case transfers are assigned to Disability Benefits, and could be working on either Child Disability Payment, Adult Disability Payment, or both.

\*\*\*Figures for Adult Disability Payment and Child Disability Payment include Health and Social Care Practitioners assigned to those benefits.