

CDC Housing Benefit Workload Stats

Information provided by Jacqui Franklin

Initially the data was sorted in order to maximise the information from it. It was established that no work was completed on a weekend or a bank holiday. All the weekends were then removed in order to get a better average. Bank Holidays remained.

The following table shows the sum of the workload per month. December was the month where the majority of the workload was reduced. This was also the month where the team had help from the additional trainees. The largest increase month on month was March 2013; this was also the month that the additional staff had left.

MONTH	HB_IN_TRAY_SUM	Change from previous month	IWK4_SUM	NOTIFS_SUM	Change from previous month	CTAX_IN_TRAY_SUM	Change from previous month	Total in tray
April 2012	20300		6	6566		0		26872
May	31080	53%	2	8865	35%	0		39947
June	17460	-44%	1	9150	3%	0		26611
July	15411	-12%	6	7219	-21%	1780		24416
August	25866	68%	3	6757	-6%	2927	64%	35553
September	20722	-20%	4	5316	-21%	2298	-21%	28340
October	16502	-20%	7	6070	14%	1280	-44%	23859
November	13954	-15%	3	7504	24%	3677	187%	25138
December	5100	-63%	2	6069	-19%	1112	-70%	12283
January	5202	2%	3	6500	7%	892	-20%	12597
February	3857	-26%	2	5503	-15%	718	-20%	10080
March 2013	6588	71%	3	11726	113%	2126	196%	20443

March 2013 has the greatest month-on-month increase in the workload, more than doubling in some areas.

May 2012 was the busiest month, with nearly 40,000 items in the in tray, compared to February 2013 with a little over 10,000 items, or a quarter of the amount.

The majority of notifications were received in May 2012 and June 2012; this is possibly the best time of the year to get additional support if it is required.

Into Work (IWK4) notifications are received few and far between. They have been included in the statistics but don't represent a large amount of the workload.

There was no Council Tax in-tray information recorded for April 2012 to June 2012.

Workload on Days of the week

DAY	HB_IN_TRAY_SUM	IWK4_SUM	NOTIFS_SUM	CTAX_IN_TRAY_SUM	Sum of all
Monday	34583	7	16589	2913	54092
Tuesday	35670	12	17471	3532	56685
Wednesday	39315	8	20529	3460	63312
Thursday	37604	8	16718	3529	57859
Friday	34870	7	15938	3376	54191
Saturday	0	0	0	0	0
Sunday	0	0	0	0	0

The most amount of work in the in-tray is on Wednesday, with Monday and Friday having the least amount in.

The majority of notifications were also received on a Wednesday, with the least amount received on a Friday.

Nothing was recorded for the weekend.

The Screen shot below shows Housing Benefit statistics based on data for all the weekdays between 01/04/2012 and 31/03/2013.

Public holidays ARE included within the data, so averages will not be 100% accurate.

Numeric Statistics	HB_IN_TRAY	HB_REC'D_PR...	ETD_S_DOWN...	IWK4	NOTIFS	CTAX_IN_TRAY	CTAX_REC'D_P...
▶ Net Value	182,042	8,180	4,729	42	87,245	16,810	2,208
Absolute Value	182,042	8,180	4,729	42	87,245	16,810	2,208
# of Records	259	259	259	259	259	259	259
# of Zero Items	53	97	17	222	16	118	108
Positive Value	182,042	8,180	4,729	42	87,245	16,810	2,208
Negative Value	0	0	0	0	0	0	0
# of Positive Records	206	162	240	37	243	141	151
# of Negative Records	0	0	0	0	0	0	0
# of Data Errors	0	0	2	0	0	0	0
# of Valid Values	259	259	257	259	259	259	259
Average Value	702.86	31.58	18.40	0.16	336.85	64.90	8.53
Minimum Value	0	0	0	0	0	0	0
Maximum Value	1,802	108	105	2	2,079	298	63
Record # of Min	5	1	5	2	5	1	1
Record # of Max	30	241	190	9	247	78	254
Sample Std Dev	544.91	27.41	13.28	0.42	200.29	77.74	10.86
Sample Variance	296,927.50	751.49	176.28	0.18	40,114.51	6,044.27	117.99
Pop Std Dev	543.86	27.36	13.25	0.42	199.90	77.59	10.84
Pop Variance	295,781.07	748.59	175.59	0.17	39,959.63	6,020.93	117.53
Pop Skewness	0.151722	0.092634	2.815555	2.591254	2.662526	0.935307	2.125274
Pop Kurtosis	-1.313845	-1.255967	13.072418	6.254275	20.933936	-0.291237	6.509471

The Impact of the additional staff on the workload

	Before Additional resources	During Additional Resources	Impact of change (1)	After Additional resources had left	Impact of change (2)
	01/04/2012 to 30/11/2012	01/12/2012 to 28/02/2013		01/03/2013 to 31/03/2013	
HB in tray Average each day	926.98	221.23	-76.13%	313.71	41.80%
HB received prior day on average	25.45	40.27	58.23%	55.95	38.94%
ETD download on each day average	14.83	28.16	89.89%	17.9	-36.43%
IWK4 received on each day average	0.18	0.11	-38.89%	0.14	27.27%
Notifs received each day on average	330.16	282.38	-14.47%	558.38	97.74%
Council tax in tray on average	68.75	42.53	-38.14%	101.24	138.04%
Council Tax received prior day	6.7	8.69	29.70%	23.14	166.28%
Maximum value of HB in tray in period	1802	552	-69.37%	513	-7.07%
Maximum value of HB received prior day	84	85	1.19%	108	27.06%
Maximum value of ETD downloaded	49	105	114.29%	33	-68.57%
Maximum value of IWK4 received in a day	2	1	-50.00%	1	0.00%
Maximum value of notification received in a day	862	571	-33.76%	2079	264.10%
Maximum value of Council Tax in tray	298	140	-53.02%	202	44.29%
Maximum value of Council Tax received prior day	57	36	-36.84%	63	75.00%
Net Value of HB in tray in period	161295	14159		6588	
Net Value of HB received prior day	4428	2577		1175	
Net value of ETD downloaded	2551	1802		376	
Net value of IWK4 received	32	7		3	
Net value of Notifs	57447	18072		11726	
Net Value of Council Tax in tray	11962	2722		2126	
Net Value of Council Tax received prior day	1166	556		486	

Impact of Change (1)- The 3 months of additional staff compared to the 8 months prior with the existing staff

Reduction of over 75% of the HB in tray average

The amount of HB documents received increased by nearly 60%

The average daily ETD's increased by nearly 90%

The IWK4 received has decreased but the volume is very small

The average for the notifications received has reduced by 14%

The Council tax in tray has reduced by around 40%

The number of Council tax documents has increased by 30%

The maximum amount of items in the in tray is around 70% less

The maximum number of HB documents received has remained similar

The maximum value of ETD downloaded in a day has increased significantly, this is reflected in the above average

IWK4 represent a small amount of the workload

The maximum value of notifications received in a day has also decreased which is also reflected in the above average

Council tax in tray has fallen by around 50% during this period

Overall, having the additional staff has helped considerably to reduce the level of workload, at a time when the number of documents (HB, ETD'S, Council Tax) received have also increased. It would appear that if the additional staff wasn't there the in tray would have continued to rise.

There are limitations to this comparison in that the comparison involves different periods of the year and average is also spread over different lengths of time.

Impact of Change (2)- The month after the additional staff left compared to the 3 months when they were around.

The HB in tray has increased by around 40% since the additional staff left
The HB information received is still continuing to rise
The ETD downloaded each day has dropped by around 40%
IWK4 have increased, only marginally
The average number of notifications received each day has nearly doubled
The Council tax in tray has more than doubled
The level of work received for Council Tax has increased by nearly 170%

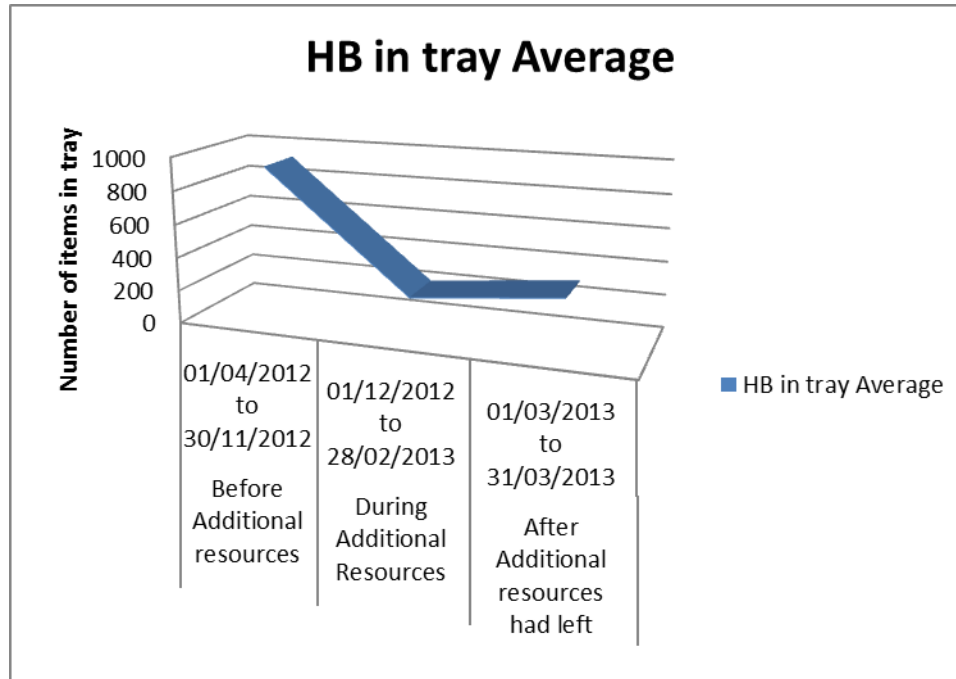
The maximum value in the in tray still continued to decrease after the additional staff left
The maximum value of HB documents received the day before is still increasing
The number of ETD's downloaded has decreased

The maximum value of notification received in a day has increased by more than 260%, this has impacted the average above.
Council tax in tray has started to increase again
The amount of work received in a day for Council tax has also increased

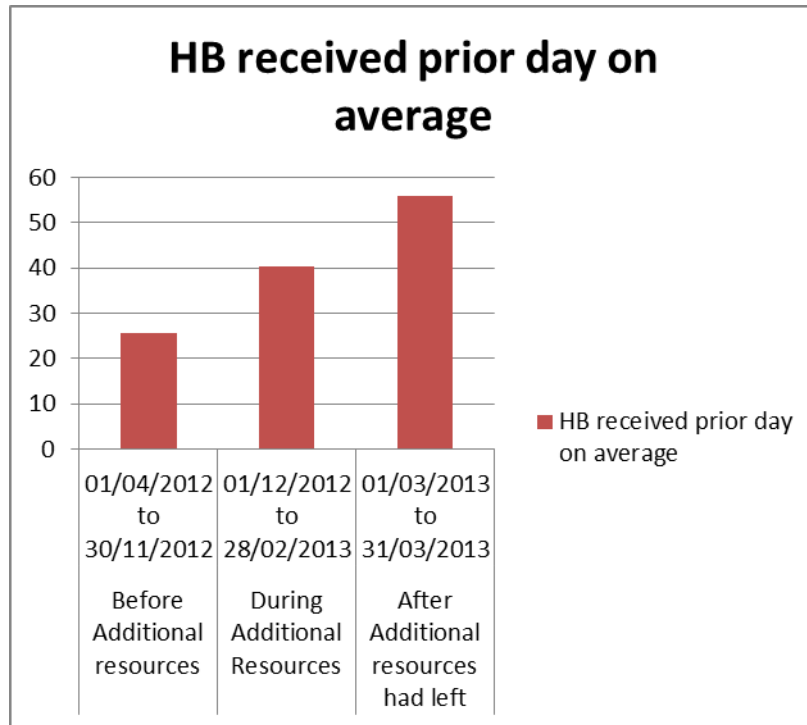
After the additional staff had left, the in tray for both HB and Council Tax Benefit has started to increase. The number of work documents received for these areas is still also increasing adding to the pressure.

The only notifications that have reduced in this period are the number of ETD's, which have nearly halved. This may have eased some of the burden but still hasn't helped to maintain the in tray for HB and Council tax.

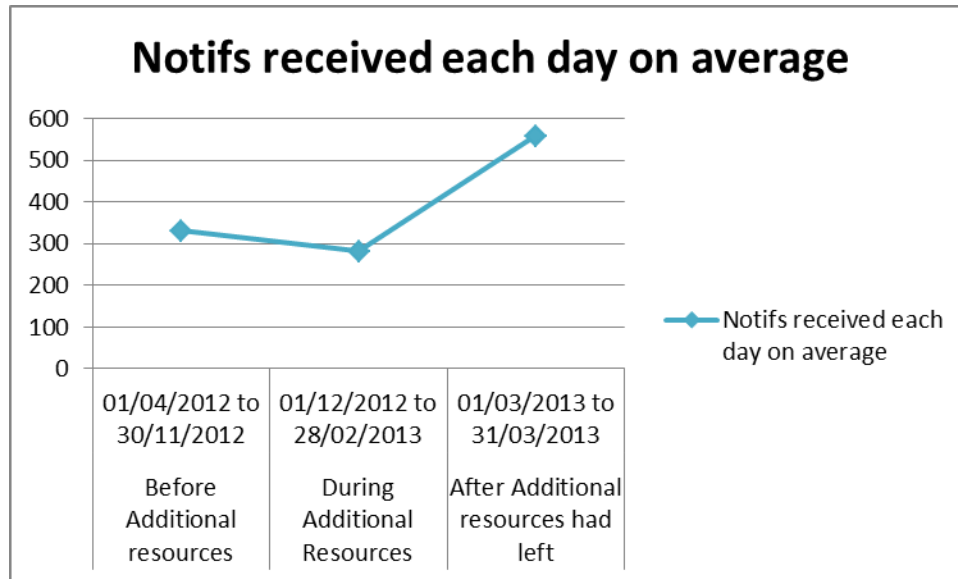
Charts to show above information



The line is showing there was a significant reduction in the workload when there was the additional staff, but it has started to incline again.



The number of HB documents received each day on average is steadily increasing.



The number of notifications received each day had dropped over the Xmas period but then has increased considerably.