



# SNAPSHOT DASHBOARD – SOCIAL WORKERS - December 2024



All data shown here includes Social Worker, Senior Social Workers and Advanced Social Workers only

**Permanent: 263.0 FTE (59.13%) / 274 Roles (58.05%)**

  266.5 (FTE) / 281 (roles) 12 months ago



7 fewer roles and 3.5 fewer FTE staffed with permanent workers compared to 12 months ago

**Vacant: 69.1 FTE (15.54%) / 70 Roles (14.83%)**

  76.7 FTE/ 80 Roles 12 months ago

(10 fewer vacant roles and 7.6 fewer FTE are fully vacant (no locum cover) compared to 12 months ago)

**Locums: 112.7 FTE (25.34%) / 115 Roles (27.12%)**

  (110.7 FTE (24.89%) / 114 roles (24.48%) 12 months ago

1 more roles and 2 more FTE staffed with locum workers compared to 12 months ago

(In FTE, 61.9 locums are Social Workers, 39.8 are Senior and 11.0 are Advanced)

## Social Worker Workforce Trends (last 4 quarters & latest data)

	Dec-23	Mar-24	Jun-24	Sep-24	Latest Data Dec-24
Permanent (%)	58.32%	57.98%	56.12%	56.82%	59.13%
Vacancy (%)	16.79%	18.51%	19.43%	16.05%	15.54%
Locum (%)	24.89%	23.51%	24.45%	27.13%	25.34%
<b>Total (FTE)</b>	<b>456.8</b>	<b>441.5</b>	<b>438.5</b>	<b>428.0</b>	<b>444.8</b>

## Target Social Worker Workforce Ratio

Permanent: 80-85%  
Vacancy: 5%  
Locum: 10-15%

**Turnover: 12.04% (voluntary)**



By 4.93% over last 12 months (16.97%)

(Turnover has steadily reduced since a high of 30.70% in July 2022)

**New Starters:**



(34 in last 12 months)

**Leavers (Voluntary):**



(33 in last 12 months)

**Sickness (long-term):**

**690 days** 10 Employees



**Sickness (short-term):**

**670.5 days** 108 Employees



**Total social worker staffing costs**

£ Monthly spend – Permanent staff: £1.20m

£ Monthly spend – Agency staff: £0.99m

£ **Total monthly spend: £2.19M**  
 **By £133k**

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