SNAPSHOT DASHBOARD – SOCIAL WORKERS - May 2024



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

Permanent: 252 FTE (55.50%) / 267 Roles (54.94%)



4.22% (FTE) / 5.01% (roles) 12 months ago

(fewer roles and fewer FTE staffed with permanent workers compared to 12 months ago)

Vacant: 85.9 FTE (18.52%) /88 Roles (18.18%)



5.36% (FTE) / 4.85% (roles) 12 months ago

May-24

54.94%

18.52%

26.54%

454.1

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

Locums: 116.2 FTE (44.50%) /114 Roles (26.54%)



0.16% (FTE) / 12.6% (roles) 12 months ago

(more roles and more FTE staffed with locum workers compared to 12 months ago)

(In FTE, 70 locums are Social Workers, 38 are Senior and 11 are Advanced)

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

	Jun-23	Sep-23	Dec-23	Mar-24
Permanent (%)	63.79%	59.40%	58.32%	57.11%
Vacancy (%)	14.02%	16.90%	16.79%	18.26%
Locum (%)	22.20%	23.70%	24.89%	23.51%
Total (FTE)	435.2	450.3	456.8	441.5



Target Social Worker Workforce Ratio

Permanent: 80-85%

Vacancy: 5% Locum: 10-15%

Turnover: 14.39 % (voluntary)



By 33 % over last 12 months

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

New Starters: 4



(38 in last 12 months)

Leavers (Voluntary): 1



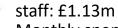
43 (in last 12 months)

Unable to update sickness data beyond May 2023 following the implementation of Unit4 (MySurrey).

Total social worker staffing costs



Monthly spend – Permanent



Monthly spend – Agency

staff: £0.68m



Total monthly spend: £1.82M



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