



# 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

( 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)

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

	Jun-23	Sep-23	Dec-23	Mar-24	Latest Data May-24
Permanent (%)	63.79%	59.40%	58.32%	57.11%	54.94%
Vacancy (%)	14.02%	16.90%	16.79%	18.26%	18.52%
Locum (%)	22.20%	23.70%	24.89%	23.51%	26.54%
<b>Total (FTE)</b>	<b>435.2</b>	<b>450.3</b>	<b>456.8</b>	<b>441.5</b>	<b>454.1</b>

## 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 staff: £1.13m



Monthly spend – Agency staff: £0.68m



**Total monthly spend: £1.82M**



**By £0.28m in 23/24**

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