

SNAPSHOT DASHBOARD – SOCIAL WORKERS - June 2024

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

Permanent: 246.1 FTE (56.12%) /260 Roles (54.97%)

  277.6 (FTE) / 290 (roles) 12 months ago

31 fewer roles and 30 fewer FTE staffed with permanent workers compared to 12 months ago

Vacant: 85.2FTE (19.43%) /88 Roles (18.60%)

  61 FTE/ 61 Roles 12 months ago

(27 more roles and 24.2 more FTE are fully vacant (no locum cover) compared to 12 months ago)

Locums: 107.2 FTE (24.45%) /110 Roles (26.43%)

  (96.6 FTE (36.21%) /100 (roles)(22.17) 12 months ago

10 more roles and 10.6 more FTE staffed with locum workers compared to 12 months ago)

(In FTE, 59.9 locums are Social Workers, 39.3 are Senior and 8.0 are Advanced)

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

	Jun-23	Sep-23	Dec-23	May-24	Latest Data Jun-24
Permanent (%)	63.79%	59.40%	58.32%	55.50%	56.12%
Vacancy (%)	14.02%	16.90%	16.79%	18.92%	19.43%
Locum (%)	22.20%	23.70%	24.89%	25.58%	24.45%
Total (FTE)	435.2	450.3	456.8	454.1	438.5

Target Social Worker Workforce Ratio

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

Turnover: 14.88% (voluntary)



By 4.63% over last 12 months

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

New Starters:



(33 in last 12 months)

Leavers (Voluntary):



(41 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: £1.12m



Monthly spend – Agency staff: £0.92



Total monthly spend: £2.05M



By £0.02m in 23/24

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