## **SNAPSHOT DASHBOARD – SOCIAL WORKERS - Sep 2024**



All data shown here includes Social Worker, Senior Social Workers and Advanced Social Workers only Permanent: 243.2 FTE (56.82%) /257 Roles (56.11%)



267.5 (FTE) / 282 (roles) 12 months ago

25 fewer roles and 24.3 fewer FTE staffed with permanent workers compared to 12 months ago)

Vacant: 68.7 FTE (16.05%) /70 Roles (15.28%)



76.1 FTE/

84 Roles 12 months ago

Sep-24

56.82%

16.05%

27.13%

428.0

(14 fewer vacant roles and 7.4 fewer FTE are fully vacant (no locum cover) compared to 12 months ago)

Locums: 116.1 FTE (28.6%) /119 Roles (28.79%)



(106.7 FTE (23.70%) /109 roles (22.95%) 12 months

10 more roles and 12.3 more FTE staffed with locum workers compared to 12 months ago)

(In FTE, 67.7 locums are Social Workers, 40.4 are Senior and 8.0 are Advanced)

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

	Sep-23	Dec-23	Mar-24	Jun-24
Permanent (%)	59.40%	58.32%	57.98%	56.12%
Vacancy (%)	16.90%	16.79%	18.51%	19.43%
Locum (%)	23.70%	24.89%	23.51%	24.45%
Total (FTE)	450.3	456.8	441.5	438.5



Target Social Worker Workforce Ratio

Permanent: 80-85%

Vacancy: 5% Locum: 10-15%

**Turnover: 14.34% (voluntary)** 



By 3.03% over last 12 months (17.37%)

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

**New Starters:** 



(33 in last 12 months)

**Leavers (Voluntary):** 



(39 in last 12 months)

Sickness (long-term): 278



6 Employees

Sickness Data up to July 2024

Sickness (short-term): 664



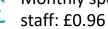
91 Employees

**Total social worker staffing costs** 



Monthly spend – Permanent

staff: £1.27m Monthly spend – Agency





Total monthly spend: £2.29M



By £0.3m in 23/24

This page is intentionally left blank