



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

(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 ago

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)

	Sep-23	Dec-23	Mar-24	Jun-24	Latest Data Sep-24
Permanent (%)	59.40%	58.32%	57.98%	56.12%	56.82%
Vacancy (%)	16.90%	16.79%	18.51%	19.43%	16.05%
Locum (%)	23.70%	24.89%	23.51%	24.45%	27.13%
Total (FTE)	450.3	456.8	441.5	438.5	428.0

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 staff: £0.96



Total monthly spend: £2.29M



By £0.3m in 23/24

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