

30 March 2022

## Subject: Social Work Workforce

1. What was your staff turnover rate for registered social workers working in child protection or with children in need in each of the following years?  
(Where staff turnover is calculated as the headcount of full-time equivalent (FTE) registered social workers leaving in the year divided by the headcount of FTE registered social workers in post at 1 January)

i) 2017

Registered 2017						
Cost Centre	Jan-17	Dec-17	Total	Average	Leavers	Turnover
Children's Disability	23	21	44	22	2	9.09%
Family Support	94	100	194	97	11	11.34%
Gateway	34	33	67	33.5	1	2.99%
LAC/LCAC	53	51	104	52	5	9.62%
<b>Grand Total</b>	<b>204</b>	<b>205</b>	<b>409</b>	<b>204.5</b>	<b>19</b>	<b>9.29%</b>

ii) 2018

Registered 2018						
Cost Centre	Jan-18	Dec-18	Total	Average	Leavers	Turnover
Children's Disability	21	24	45	22.5	0	0.00%
Family Support	98	85	183	91.5	14	15.30%
Gateway	33	32	65	32.5	0	0.00%
LAC/LCAC	51	46	97	48.5	6	12.37%
<b>Grand Total</b>	<b>203</b>	<b>187</b>	<b>390</b>	<b>195</b>	<b>20</b>	<b>10.26%</b>

iii) 2019

Registered 2019						
Cost Centre	Jan-19	Dec-19	Total	Average	Leavers	Turnover
Children's Disability	24	25	49	24.5	3	12.24%
Family Support	84	79	163	81.5	21	25.77%
Gateway	32	30	62	31	5	16.13%
LAC/LCAC	45	54	99	49.5	8	16.16%
<b>Grand Total</b>	<b>185</b>	<b>188</b>	<b>373</b>	<b>186.5</b>	<b>37</b>	<b>19.84%</b>

iv) 2020

Registered 2020						
Cost Centre	Jan-20	Dec-20	Total	Average	Leavers	Turnover
Children's Disability	25	24	49	24.5	4	16.33%
Family Support	78	94	172	86	11	12.79%
Gateway	30	31	61	30.5	2	6.56%
LAC/LCAC	54	54	108	54	11	20.37%
<b>Grand Total</b>	<b>187</b>	<b>203</b>	<b>390</b>	<b>195</b>	<b>28</b>	<b>14.36%</b>

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v) 2021

<b>Registered 2021</b>						
<b>Cost Centre</b>	<b>Jan-21</b>	<b>Dec-21</b>	<b>Total</b>	<b>Average</b>	<b>Leavers</b>	<b>Turnover</b>
Children's Disability	26	32	58	29	2	6.90%
Family Support	94	95	189	94.5	9	9.52%
Gateway	32	33	65	32.5	4	12.31%
LAC/LCAC	53	54	107	53.5	8	14.95%
<b>Grand Total</b>	<b>205</b>	<b>214</b>	<b>419</b>	<b>209.5</b>	<b>23</b>	<b>10.98%</b>

2. What was your staff turnover rate for social work assistants working in child protection or with children in need in each of the following years? (Where staff turnover rate is calculated as the headcount of full-time equivalent (FTE) social work assistants leaving in the year divided by the headcount of FTE social work assistants in post at 1 January)  
The data below relates to band 4 staff. The Trust is funded for 10 Band 4 Social Work assistants, the job descriptions were only recently matched and the Trust are in the process of formal recruitment with interviews planned for 7/8/9th April. The plan is to locate successful candidates across Gateway and Family Support.

i) 2017

<b>Non Registered 2017</b>						
<b>Cost Centre</b>	<b>Jan-17</b>	<b>Dec-17</b>	<b>Total</b>	<b>Average</b>	<b>Leavers</b>	<b>Turnover</b>
LAC/LCAC	9	7	16	8	3	37.50%
<b>Grand Total</b>	<b>9</b>	<b>7</b>	<b>16</b>	<b>8</b>	<b>3</b>	<b>37.50%</b>

ii) 2018

<b>Non Registered 2018</b>						
<b>Cost Centre</b>	<b>Jan-18</b>	<b>Dec-18</b>	<b>Total</b>	<b>Average</b>	<b>Leavers</b>	<b>Turnover</b>
LAC/LCAC	7	11	18	9	2	22.22%
<b>Grand Total</b>	<b>7</b>	<b>11</b>	<b>18</b>	<b>9</b>	<b>2</b>	<b>22.22%</b>

iii) 2019

<b>Non Registered 2019</b>						
<b>Cost Centre</b>	<b>Jan-19</b>	<b>Dec-19</b>	<b>Total</b>	<b>Average</b>	<b>Leavers</b>	<b>Turnover</b>
LAC/LCAC	11	9	20	10	1	10.00%
<b>Grand Total</b>	<b>11</b>	<b>9</b>	<b>20</b>	<b>10</b>	<b>1</b>	<b>10.00%</b>

iv) 2020

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<b>Non Registered 2020</b>						
<b>Cost Centre</b>	<b>Jan-20</b>	<b>Dec-20</b>	<b>Total</b>	<b>Average</b>	<b>Leavers</b>	<b>Turnover</b>
Children's Disability	0	1	1	0.5	0	0
LAC/LCAC	9	#N/A	20	10	0	0
<b>Grand Total</b>	<b>9</b>	<b>#N/A</b>	<b>21</b>	<b>10.5</b>	<b>0</b>	<b>0</b>

v) 2021

<b>Non Registered 2021</b>						
<b>Cost Centre</b>	<b>Jan-21</b>	<b>Dec-21</b>	<b>Total</b>	<b>Average</b>	<b>Leavers</b>	<b>Turnover</b>
Children's Disability	1	0	1	0.5	0	0.00%
LAC/LCAC	11	11	22	11	1	9.09%
<b>Grand Total</b>	<b>12</b>	<b>11</b>	<b>23</b>	<b>11.5</b>	<b>1</b>	<b>8.70%</b>

3. In your Trust's children's services department, what percentage of your registered social worker headcount was defined as newly qualified on 1 January in the following years?

The Trust report on this annually to HSCB as part of Delegated Statutory Functions Report – the data is taken as of 31<sup>st</sup> March. The figures will vary very little between the 1/1 and the 31/3 as the majority of newly qualified social workers (NQSW) join the Trust after graduation in the summer. The data below therefore reflects the 31<sup>st</sup> March of each year rather than 1<sup>st</sup> January. Additional time would be required to obtain the figures for 1<sup>st</sup> January each year.

<b>Reporting Date</b>	<b>Number of Newly Qualified Social workers</b>
31/3/18	30
31/3/19	31
31/3/20	43
31/3/21	42
31/3/22	39

4. In your Trust's children's services department, how many full time equivalent registered social workers were in post on 1 January in each of the following years?

<b>Row Labels</b>	<b>WTE</b>				
	<b>01.01.2018</b>	<b>01.01.2019</b>	<b>01.01.2020</b>	<b>01.01.2021</b>	<b>01.01.2022</b>
Children's Disability	19.30	23.71	24.81	25.71	32.47
Family Support	98.49	83.92	77.50	92.60	96.00

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Gateway	32.61	33.61	30.81	30.61	32.80
LAC/LCAC	48.79	42.29	51.79	51.63	52.13
Grand Total	199.20	183.53	184.92	200.55	213.41

**5. In your Trust’s children’s services department, how many full time equivalent agency staff were you employing as social workers on 1 January in each of the following years?**

- i) 2018 – 56.17 WTE
- ii) 2019 – 69.08 WTE
- iii) 2020 – 87.88 WTE
- iv) 2021 – 101.08 WTE
- v) 2022 – 115.701 WTE

**6. Do you have a shortage of social workers in your Trust’s children’s services department? If yes, how many full time equivalent social worker vacancies were recorded on your system as of 1 January 2022?**

YES – This is a Regional issue. The DOH have undertaken a workforce review of social work and agreed an action plan to increase supply to meet demand over next number of years.

The number of full time equivalent social worker vacancies recorded as of 1 January 2022 is 123.81 WTE

**7. What was the total amount spent by your Trust’s children’s services department on agency social workers in each of the following years:**

- i) 2017 – i.e. 2016-17 = £1,141,866
- ii) 2018 – i.e. 2017-18 = £1,742,814
- iii) 2019 – i.e. 2018-19 = £2,350,655
- iv) 2020 – i.e. 2019-20 = £2,928,861
- v) 2021 – i.e. 2020-21 = £3,271,611