

Children's Services

	Metric	Luton Current Position	Luton - Trend Over Time			Benchmark - Neighbouring Authorities / Stastical Neighbours				
		as at 30/09/2016	01/04/2016 - date	01/04/2015 - 31/03/2016	01/04/2014 - 31/03/2015	North Herts	Central Beds	Bedford Borough	London Borough 1	London Borough 2
Total Staff	Total number social workers	108	108	107	110					
	of which, are employees of LBC - Social Worker	48	48	47	44					
	of which, are employees of LBC - Senior Practitioner	25	25	25	25					
	of which are agency staff (Social Worker Only)	35	35	35	41					
	Newly qualified social workers	16	10	0	11					
	Social work managers employed by LBC	14	14	13	13					
	of which are agency staff	6	6	10	10					
Recruitment & Retention	Social workers recruited in last 12 months	13	4	10	6					
	of which are newly qualified	7	2	9	5					
	Social workers leaving in last 12 months	23	11	9	9					
	of which are newly qualified	7	2	5	1					
	Exit Interviews Conducted in last 12 months	8								
	Average Tenure excl. NQ & Mgt Grades	8 years								
Salary	Average salary - excl. NQ, Mgt Grades & Agency	£39,198.64	£39,198.64							
	Average salary - Newly Qualified	£30,984.33	£30,984.33							
	Average salary - Management Grade	£47,209.68	£47,209.68							
Costs	Total Staff Costs (all staff, incl. mgt & agency)*	£1,916,708.04								
	Costs per FTE (all staff, incl. mgt & agency)*	£29,331.66								
	Annual cost (incl. oncost) per LBC-EMPLOYED social worker (excl. NQ, Mgt Grades & Agency)*	£777,774.12								
	Annual cost (incl. oncost) per AGENCY social worker (excl. Mgt Grades)*	£525,204.10								
Caseload	Average Caseload	20.6								

*Costs provided are for Childrens only due to resourcing issues within Finance
These can be provided at a later date for ASC