

For further details on the data contained within this report please see the supplementary notes sheet

STAFF IN POST<sup>1</sup>

Staff in Post by Job Group

Table 1 – Staff in Post by Job Group

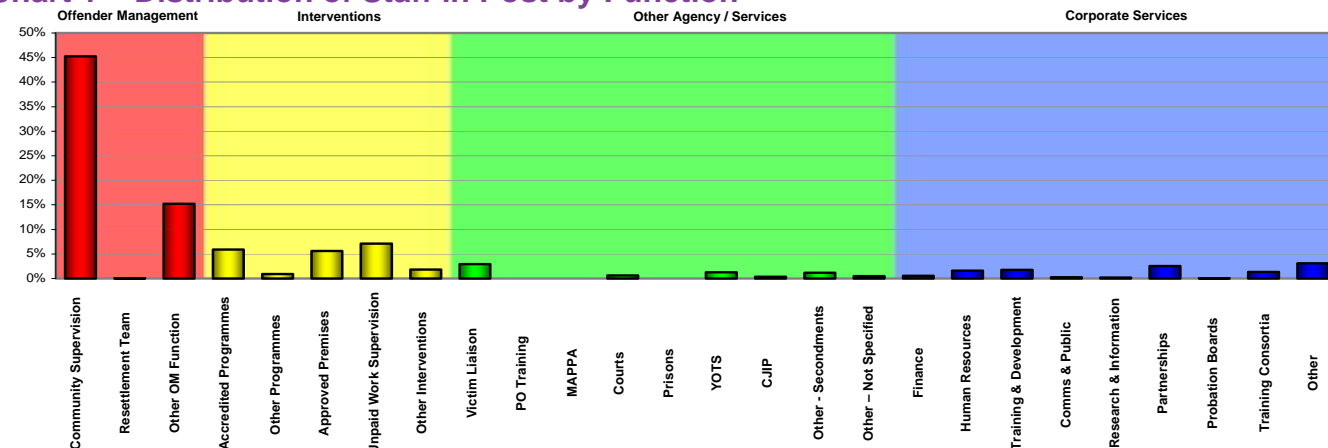
- On 30<sup>th</sup> June 2013 there was a total of 16,297.14 FTE staff employed and funded by the Probation Service (including Chief Executives); a decrease of 168.68 FTE on the figure at the end of Quarter 4 12/13 (down 1.02%).
- When compared to Quarter 4 2012/13, 4 of the 15 job groups have shown an increase in staff in post, whilst 10 groups have decreased. The Chief Executive job group remained the same.
- The largest increases were in the Support Staff – Other job group; increasing by 18.29 FTE (up 2.45%), and the Area /District Manager job group, which increased by 7.01 FTE (up 4.78%).
- The largest decrease was in the Other Operational Staff job group; decreasing by 69.80 FTE (down 6.84%). The next largest decrease came in the Support Staff - Administration job group which fell by 42.48 FTE (down 1.21%).
- The percentage of staff working in an offender related function at the end of Q1 was 88.67% (14,450.52 FTE), with 11.29% of staff working in Corporate Services (1,840.35 FTE). Those with a not recorded function accounted for 0.04% (6.27 FTE).
- The ratio of staff in offender services to corporate services was 7.85:1, down from 7.90:1 in Q4 12/13.
- The ratio of Probation Officers to Probation Services Officers remained the same at the end of the quarter when compared to the previous quarter (1.00:1).
- The ratio of non-management to management staff was 8.43:1, down from 8.46:1 in the last quarter.
- Staff working in management roles accounted for 10.61% of the total workforce (1,728.67 FTE); an increase from 10.57% in Q4; 89.39% of staff were in a non-management role (14,568.47 FTE) – a decrease from 89.43% in Q4.

Probation Service	Staff in Post by Job Group Quarter 1 2013/14						Change on Quarter
	Offender Management	Interventions	Other Agencies / Services	Corporate Services	Not Recorded Function	Total	
<b>Chief Executive</b>	0.00	0.00	0.00	32.86	0.00	<b>32.86</b>	0.00
<b>Deputy Chief Officer</b>	6.00	1.00	0.00	23.69	0.00	<b>30.69</b>	1.12
<b>Assistant Chief Officer</b>	108.76	21.66	8.95	102.28	0.00	<b>239.63</b>	7.83
<b>Area/District Manager</b>	53.69	28.86	9.81	60.56	1.00	<b>153.72</b>	7.01
<b>Middle Manager</b>	152.71	41.69	10.80	8.00	0.00	<b>213.20</b>	1.74
<b>Senior Practitioner</b>	3,798.91	204.45	313.11	38.38	0.00	<b>4,354.85</b>	4.93
<b>Probation Officer</b>	87.23%	4.69%	7.19%	0.88%	0.00%	4752	0.11%
<b>Practice Development Assessor</b>	6.00	2.00	4.00	54.08	0.00	<b>66.08</b>	10.70
<b>Treatment Manager</b>	5.70	125.25	1.00	0.00	0.00	<b>131.95</b>	5.29
<b>Probation Services Officer</b>	2,410.85	1,537.06	389.41	24.45	0.00	<b>4,341.57</b>	9.94
<b>Psychologist</b>	1.00	3.00	2.02	2.00	0.00	<b>8.02</b>	0.20
<b>Other Operational Staff</b>	231.95	670.14	46.88	1.61	0.00	<b>950.58</b>	69.80
<b>Support Staff - Administration</b>	2,268.18	467.66	235.41	490.37	0.00	<b>3,459.62</b>	42.48
<b>Support Staff - Other</b>	91.84	90.86	16.40	561.67	5.27	<b>766.04</b>	18.29
<b>Other Staff</b>	64.33	16.91	14.57	180.74	0.00	<b>276.55</b>	40.92
<b>Not Recorded Job Group</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	0.00
<b>Probation Service Total</b>	<b>9853.63</b>	<b>3482.34</b>	<b>1114.55</b>	<b>1840.35</b>	<b>6.27</b>	<b>16,297.14</b>	<b>168.68</b>

*-Italicised figures in the 'Total' column represent headcount figures.*  
*-Percentage figures in red in the 'Change on Quarter' column indicate the proportionate change represented by the FTE figures above them.*  
*-Red and green arrows indicate the direction of change (green – increase, red – decrease).*  
*-Percentage figures in blue represent the proportion of total staff in each job group allocated to the relevant function.*

Staff in Post by Function

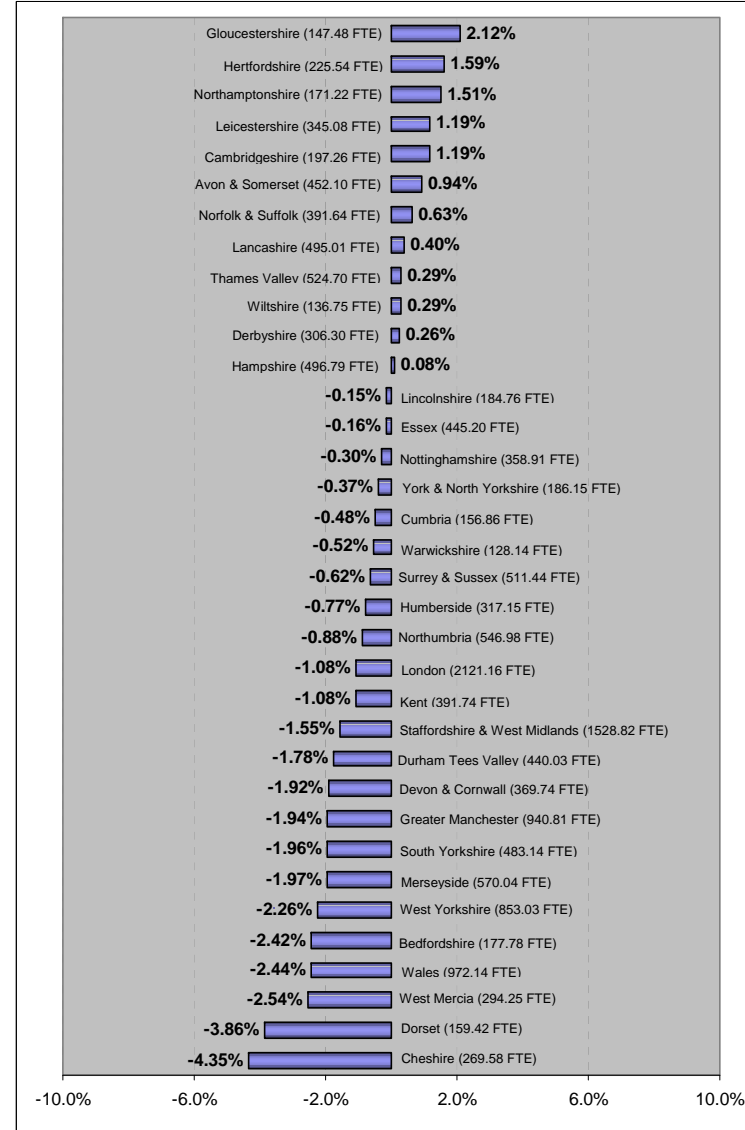
Chart 1 – Distribution of Staff in Post by Function



- The job group with the largest number of staff working in an 'Offender Management' function in Quarter 1 13/14 was the Probation Officer group with 3,798.91 FTE (87.23% of the group).
- The Probation Services Officer job group had the largest number of staff working in an 'Interventions' function with 1,537.06 FTE (35.40% of the group).
- The Probation Services Officer job group also had the largest number working in an 'Other Agency/Services' function with 369.41 FTE (8.51% of the group).
- The Support Staff - Other job group had the largest number of staff working in a 'Corporate Services' function with 561.67 FTE (73.32% of the group).
- London region had the largest number of staff working in an 'Offender Management' function (1,638.01 FTE); whereas North West region had the largest number in an 'Interventions' function (549.24 FTE); the largest number in an 'Other Agency/Services' function (209.64 FTE) and had the largest number in a 'Corporate Services' function (252.59 FTE).

Staff in Post by Trust

Chart 2 – Change in Staff in Post by Trust

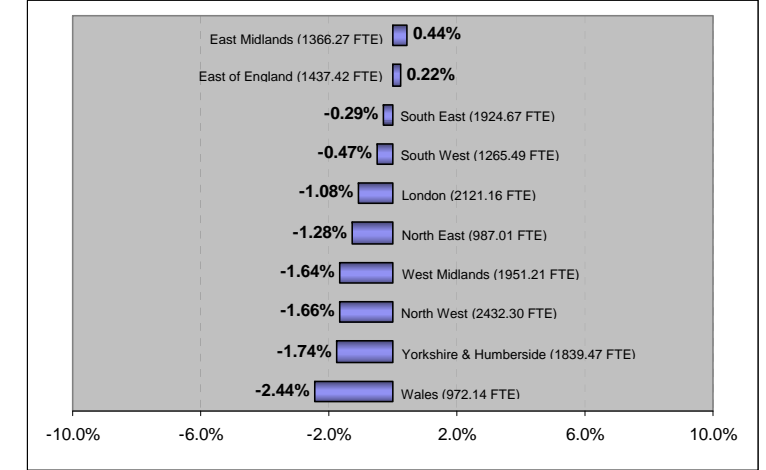


*-Percentage figures represent the proportionate change in staff in post FTE compared to Quarter 4 12/13.*  
*-Figures provided in brackets alongside each trust represent the FTE as it stands at the end of Quarter 1 13/14.*

- At the end of Quarter 1 13/14, 23 of the 35 probation trusts reported a decrease in staff from the previous quarter (66%); whilst 12 reported an increase (34%).
- Cheshire reported the largest decrease in percentage terms when compared to the previous quarter, with a fall of 4.35% (12.27 FTE). The next largest decrease was in Dorset with a fall of 3.86% (6.40 FTE) respectively; followed by West Mercia who saw a fall of 2.54% (7.68 FTE).
- The largest quarterly FTE fall came in Wales, with a drop of 24.27 FTE (2.44%); followed by Staffordshire & West Midlands and London, with falls of 24.12 FTE (1.55%) and 23.08 FTE (1.08%) respectively.
- Gloucestershire and Hertfordshire reported the largest quarterly increases in percentage terms with increases of 2.12% (3.06 FTE) and 1.59% (3.53 FTE) respectively; followed by Northamptonshire who saw an increase of 1.51% (2.54 FTE).
- The largest quarterly FTE increase came in Avon & Somerset, with a rise of 4.07 FTE (1.19%).

Staff in Post by Region

Chart 3 – Change in Staff in Post by Region



*-Percentage figures represent the proportionate change in staff in post FTE compared to Quarter 4 12/13.*  
*-Figures provided in brackets alongside each region represent the FTE as it stands at the end of Quarter 1 13/14.*

- At the end of Quarter 1 13/14, 8 of the 10 probation regions reported a decrease in staff from the previous quarter (80%); whilst 2 reported an increase (20%).
- Wales region reported the largest decrease in percentage terms when compared to the previous quarter, with a fall of 2.44% (24.27 FTE). The next largest decrease was in Yorkshire & Humberside with a fall of 1.74% (32.59 FTE) respectively.
- The largest quarterly FTE fall came in the North West, with a drop of 41.15 FTE (1.66%); followed by Yorkshire & Humberside, with a fall of 32.59 FTE (1.74%) respectively.
- East Midlands and East of England regions reported the largest quarterly increases in percentage terms with increases of 0.44% (6.05 FTE) and 0.22% (3.21 FTE) respectively.
- The largest quarterly FTE increase came in the East Midlands, with a rise of 6.05 FTE (0.44%); followed by East of England, with an increase of 3.21 FTE (0.22%).

Externally Funded Staff

Table 2 – Externally Funded Staff

The table below outlines the number of staff employed by the probation trusts but are funded by external organisations.

Funded By	FTE	Headcount
CJIP	100.36	110
MAPP	18.35	18
HMPs	626.05	662
NOMS	68.01	68
YOTS	32.33	29
Other	281.37	303
<b>Total</b>	<b>1,126.47</b>	<b>1,190</b>

- At the end of Q1 2013/14, 6.47% of staff employed by the Probation Service were funded by external organisations (1,126.47 FTE).
- The largest group of staff employed by the probation trusts but funded by external organisations were those funded by HMPs; accounting for 626.05 FTE.

<sup>1</sup>The information within this report was provided by the probation trusts and is subject to the expected level of inaccuracy inherent in any large-scale administrative system. The trusts have the ability to resubmit historical data which may result in occasional variations in subsequent reports.