

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

STAFF IN POST¹

Staff in Post by Pay Band

Table 1 – Staff in Post by Pay Band

- On 30th September 2014 there was a total of 8,446.05 FTE staff employed and funded by the Community Rehabilitation Companies (CRCs) - including Chief Executives; an increase of 114.55 FTE on the figure at the end of Quarter 1 2014/15 (up 1.37%).
- When compared to Quarter 1 2014/15, 4 of the 14 pay bands have shown an increase in staff in post; the increases coming in frontline and junior roles, whereas 10 pay bands have shown a decrease; with the majority of the decreases being in more senior roles.
- The largest increases were in the Pay Band 3 – Probation Services Officer; increasing by 184.31 FTE (up 8.28%), and Pay Band 4 – PQF Qualified, which increased by 49.01 FTE (up 3.62%).
- The largest decrease was in the Pay Band 3 – Non-Probation Services Officer; decreasing by 61.87 FTE (down 4.85%). The next largest decrease came in the Pay Band 4 – Non-PQF Qualified which fell by 45.99 FTE (down 6.75%).
- The percentage of staff working in an offender related function at the end of Q2 was 83.70% (7,069.53 FTE), with 16.30% of staff working in Corporate Services (1,376.52 FTE).
- The ratio of staff in offender services (those working in offender management, Interventions and Other Agencies/Services functions) to corporate services was 5.14:1, up from 4.73:1 in Q1 14/15.
- The ratio of Pay Band 4 - PQF Qualified to Probation Services Officers was 0.72:1, up from 0.64:1 when compared to the previous quarter.
- The ratio of non-management to management staff was 6.51:1, up from 6.30:1 in the last quarter.
- Staff working in management roles accounted for 13.31% of the total workforce (1,124.20 FTE); a decrease from 13.68% in Q1; 86.69% of staff were in a non-management role (7,321.85 FTE) – an increase from 86.19% in Q1.

| Pay Band | Staff in Post by Pay Band and Function - Quarter 2 2014/15 | | | | | | Change on Quarter ¹ |
|---|--|-----------------|---------------------------|--------------------|-----------------------|-----------------|--------------------------------|
| | Offender Management | Interventions | Other Agencies / Services | Corporate Services | Not Recorded Function | Total | |
| Chief Executive | 0.00 | 0.00 | 0.00 | 21.86 | 0.00 | 21.86 | 1.40 |
| | 0.00% | 0.00% | 0.00% | 100.00% | 0.00% | 22 | 6.02% |
| Pay Band D | 0.00 | 0.00 | 0.00 | 9.40 | 0.00 | 9.40 | 4.01 |
| | 0.00% | 0.00% | 0.00% | 100.00% | 0.00% | 11 | 29.90% |
| Pay Band C | 2.00 | 0.00 | 0.00 | 20.61 | 0.00 | 22.61 | 0.80 |
| | 8.86% | 0.00% | 0.00% | 91.15% | 0.00% | 23 | 3.42% |
| Pay Band B | 63.23 | 10.30 | 1.00 | 81.30 | 0.00 | 155.83 | 2.57 |
| | 40.58% | 6.61% | 0.64% | 52.17% | 0.00% | 162 | 1.62% |
| Pay Band A | 3.89 | 0.00 | 0.00 | 10.93 | 0.00 | 14.82 | 3.74 |
| | 26.25% | 0.00% | 0.00% | 73.75% | 0.00% | 21 | 20.15% |
| Pay Band 6 | 28.62 | 18.57 | 1.00 | 68.84 | 0.00 | 117.03 | 2.76 |
| | 24.49% | 15.87% | 0.85% | 58.82% | 0.00% | 122 | 2.30% |
| Pay Band 5 | 392.32 | 158.50 | 8.77 | 223.08 | 0.00 | 782.65 | 0.37 |
| | 50.13% | 20.25% | 1.12% | 28.50% | 0.00% | 848 | 0.05% |
| Pay Band 4 - PQF Qualified | 1,325.26 | 62.28 | 1.50 | 13.71 | 0.00 | 1,402.75 | 49.01 |
| | 94.49% | 4.44% | 0.11% | 0.98% | 0.00% | 1548 | 3.62% |
| Pay Band 4 - Non-PQF Qualified | 67.88 | 231.79 | 14.18 | 321.23 | 0.00 | 634.88 | 45.99 |
| | 10.66% | 36.51% | 2.23% | 50.60% | 0.00% | 688 | 6.75% |
| Pay Band 3 - Probation Services Officer | 1,568.39 | 829.95 | 6.85 | 4.40 | 0.00 | 2,409.59 | 184.31 |
| | 65.09% | 34.44% | 0.28% | 0.18% | 0.00% | 2650 | 8.28% |
| Pay Band 3 - Non-Probation Services Officer | 244.70 | 564.16 | 22.71 | 382.12 | 0.00 | 1,213.69 | 61.87 |
| | 20.16% | 46.48% | 1.87% | 31.49% | 0.00% | 1414 | 4.86% |
| Pay Band 2 | 955.81 | 293.33 | 16.75 | 180.58 | 0.00 | 1,446.45 | 9.77 |
| | 66.08% | 20.28% | 1.16% | 12.46% | 0.00% | 1717 | 0.68% |
| Pay Band 1 | 144.78 | 20.78 | 10.45 | 38.50 | 0.00 | 214.49 | 5.57 |
| | 67.50% | 9.68% | 4.87% | 17.95% | 0.00% | 275 | 2.67% |
| Other/Not Recorded | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.60 |
| | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0 | 100.00% |
| CRC Total | 4,796.68 | 2,189.64 | 83.21 | 1,376.52 | 0.00 | 8,446.05 | 114.55 |
| | 56.79% | 25.93% | 0.99% | 16.30% | 0.00% | 9501 | 1.37% |

-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 pay band allocated to the relevant function.

Staff in Post by CRC

Table 2 – Change in Staff in Post by CRC

| CRC | Q2 2014/15 (FTE) | Change on Quarter (%) |
|--|------------------|-----------------------|
| Merseyside | 280.97 | ▲ 14.13% |
| Dorset, Devon & Cornwall ¹ | 279.10 | ▲ 8.42% |
| Thames Valley | 299.50 | ▲ 3.83% |
| Warwickshire and West Mercia | 220.53 | ▲ 3.33% |
| Kent, Surrey & Sussex | 487.62 | ▲ 2.55% |
| Wales | 587.38 | ▲ 2.28% |
| Hampshire & Isle of Wight | 279.82 | ▲ 2.11% |
| Humberside, Lincolnshire & North Yorkshire | 355.12 | ▲ 2.11% |
| Essex | 278.90 | ▲ 2.01% |
| Cumbria & Lancashire | 346.18 | ▲ 1.96% |
| Bristol, Gloucestershire, Somerset & Wiltshire | 392.62 | ▲ 1.83% |
| Cheshire & Greater Manchester | 576.88 | ▲ 1.10% |
| London | 905.15 | ▲ 1.07% |
| South Yorkshire | 230.00 | ▲ 0.68% |
| Derbyshire, Leicestershire, Nottinghamshire & Rutland | 609.77 | 0.00% |
| West Yorkshire | 473.44 | ▼ -0.12% |
| Bedfordshire, Northamptonshire, Cambridgeshire & Hertfordshire | 403.06 | ▼ -0.26% |
| Northumbria | 315.82 | ▼ -0.69% |
| Durham Tees Valley | 218.45 | ▼ -1.96% |
| Staffordshire & West Midlands | 712.19 | ▼ -2.85% |
| Norfolk & Suffolk | 193.55 | ▼ -2.98% |
| CRC Total | 8,446.05 | ▲ 1.37% |

-Staff in Post FTE figures represent the total number of staff employed and funded by each CRC at the end of Quarter 2 14/15.
-Percentage figures represent the proportionate change in funded staff in post FTE compared to Quarter 1 14/15.
-Red and green arrows indicate the direction of change (green – increase, red – decrease).

- At the end of Quarter 2 2014/15, 6 of the 21 CRCs reported a decrease in staff from the previous quarter (28.57%), 14 reported an increase (66.66%) and 1 reported no change (4.76%).
- Norfolk & Suffolk CRC reported the largest decrease in percentage terms when compared to the previous quarter, with a fall of 2.98% (5.94 FTE). The next largest decrease was in Staffordshire & West Midlands CRC with a fall of 2.85% (20.93 FTE) respectively; followed by Durham Tees Valley CRC who saw a fall of 1.96% (4.37 FTE).
- The largest quarterly FTE fall came in Staffordshire & West Midlands CRC, with a drop of 20.93 FTE (2.85%); followed by Norfolk & Suffolk CRC and Durham Tees Valley CRC, with falls of 5.94 FTE (2.98%) and 4.37 FTE (1.96%) respectively.
- Merseyside CRC and Dorset, Devon & Cornwall¹ reported the largest quarterly increases in percentage terms with increases of 14.13% (34.79 FTE) and 8.42% (21.67 FTE) respectively (please refer to the caveat in the supplementary notes regarding the Dorset, Devon & Cornwall CRC increase); followed by Thames Valley CRC who saw an increase of 3.83% (11.04 FTE).
- The largest quarterly FTE increase came in Merseyside CRC, with a rise of 34.79 FTE (14.13%); followed by Dorset, Devon & Cornwall CRC, with an increase of 21.67 FTE (8.42%). Following these, Wales CRC was next with a rise of 13.11 FTE (2.28%).

Staff in Post by Region

Table 3 – Change in Staff in Post by Region

| Region | Q2 2014/15 (FTE) | Change on Quarter (%) |
|---|------------------|-----------------------|
| North West | 1,204.03 | ▲ 4.13% |
| South West and South Central ¹ | 1,251.04 | ▲ 3.78% |
| Wales | 587.38 | ▲ 2.28% |
| London | 905.15 | ▲ 1.07% |
| South East and Eastern | 1,363.13 | ▲ 0.79% |
| North East | 1,592.83 | ▲ 0.11% |
| Midlands | 1,542.49 | ▼ -0.89% |
| CRC Total | 8,446.05 | ▲ 1.37% |

-Staff in Post FTE figures represent the total number of staff employed and funded in each region at the end of Quarter 2 14/15.

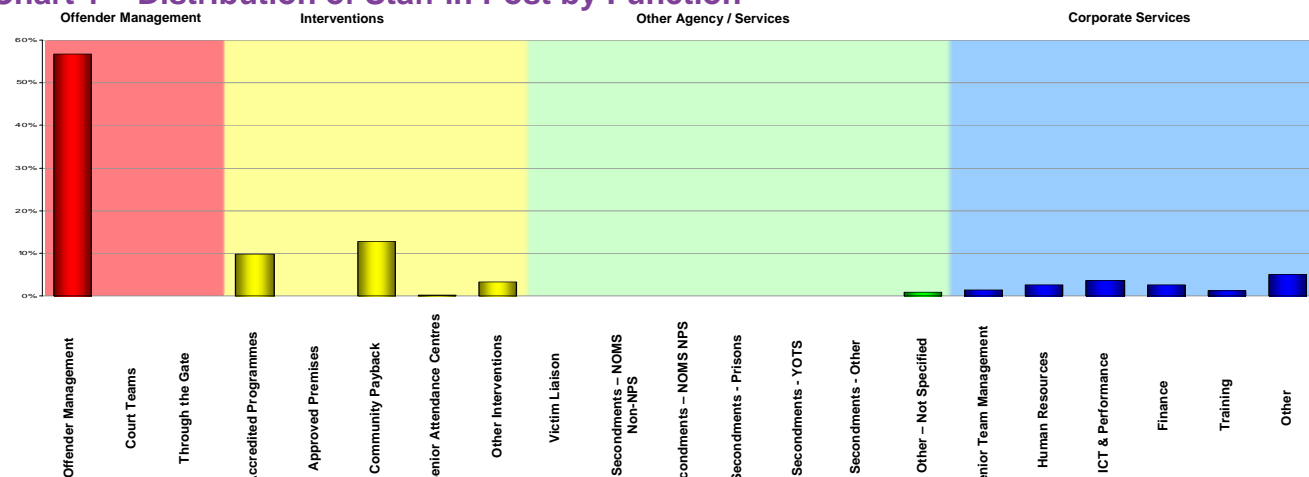
-Percentage figures represent the proportionate change in funded staff in post FTE compared to Quarter 1 14/15.

-Red and green arrows indicate the direction of change (green – increase, red – decrease).

- At the end of Quarter 2 2014/15, 1 of the 7 CRC regions reported a decrease in staff from the previous quarter (14.29%); whilst 6 reported an increase (85.71%).
- Midlands region reported the largest decreases in both percentage and FTE terms when compared to the previous quarter, with falls of 0.89% and 13.80 FTE respectively.
- North West Region and South West and South Central Region¹ reported the largest quarterly increases both in percentage and FTE terms with increases of 4.13% (47.75 FTE) and 3.78% (45.56 FTE) respectively (please refer to the caveat in the supplementary notes regarding the Dorset, Devon & Cornwall CRC figures within the South West and South Central Region change on quarter figure)

Staff in Post by Function

Chart 1 – Distribution of Staff in Post by Function



- The pay band with the largest number of staff working in an 'Offender Management' function in Quarter 2 2014/15 was in Pay Band 3 - Probation Services Officer with 1,568.39 FTE (65.09% of the group).
- Pay Band 3 - Probation Services Officer had also the largest number of staff working in an 'Interventions' function with 829.95 FTE (34.44% of the group).
- Pay Band 3 - Non-Probation Services Officer had the largest number working in an 'Other Agency/Services' function with 22.71 FTE (1.87% of the group).
- Pay Band 3 - Non-Probation Services Officer also had the largest number of staff working in a 'Corporate Services' function with 382.21 FTE (31.48% of the group).
- North East region had the largest number of staff working in an 'Offender Management' function (969.27 FTE); whereas South East and Eastern region had the largest number in an 'Interventions' function (422.43 FTE); Midlands region had the largest number in an 'Other Agency/Services' function (69.60 FTE) and South East and Eastern region had the largest number in a 'Corporate Services' function (289.91 FTE).

Externally Funded Staff

Table 4 – Externally Funded Staff

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

| Funded By | FTE |
|---|---------------|
| NOMS - National Probation Service (NPS) | 12.75 |
| NOMS - HQ and Area Services | 18.00 |
| Prisons | 1.00 |
| YOTS | 2.00 |
| Other Organisations | 269.41 |
| Total | 303.16 |

- At the end of Q2 2014/15, 3.46% of staff employed by the CRCs were funded by external organisations (303.16 FTE).

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