

Scrutiny & Overview Committee Supplementary Agenda



4. **CALL-IN: Key Decisions set out in Cabinet Reports
'Responding to the Local Government Funding Challenge' and
'July Financial Review' (Pages 3 - 8)**

To consider and respond to the Call-In in accordance with the procedure set out in the Council's constitution.

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Summary of staffing proposals

Division	Headcount of employees in scope	FTE employee reduction	FTE agency reduction	FTE vacancy reduction	Total FTE reduction
Resources	50	25.5	3	51.9	80.4
Place	73	44	12	71	127
Children, Families and Education	58	36.3	32	14.8	83.1
Health, Wellbeing and Adults	336	69.3	10.9	40.8	121
Total	517	175.1	57.9	178.5	411.5

Resources Department – post deletions

Division	Headcount of employees in scope	FTE employee reduction	FTE agency reduction	FTE vacancy reduction	Total FTE reduction
Digital and Communications	9	6	0	3.5	9.5
Policy and Partnerships	0	0	0	1	1
Law and Governance	4	3	0	6.6	9.6
Human Resources	16	4	0	5	9
Finance Investment and Risk	4	1.5	0	19.8	21.3
Commissioning and Procurement	17	11	3	16	30
TOTAL	50	25.5	3	51.9	80.4

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Explanation of columns in table:

Headcount of employees in scope – *staff at risk of redundancy and in scope for formal consultation*

FTE Employee reduction – *actual number of employees/posts proposed for redundancies*

FTE Agency reduction – *number of agency FTE to mitigate redundancies for staff*

FTE Vacancy reduction - *number of vacancy FTE to mitigate redundancies for staff*

Place department – post deletions

Division	Headcount of employees in scope	FTE employee reduction	FTE agency reduction	FTE vacancy reduction	Total FTE reduction
Directorate	0	0	1	0	1
Business Support & ESO	9	4	0	3	7
VRN	16	8	0	0	8
Strategic Transport & Planning	12	4	0	12	16
Culture & Leisure	2	2	0	5	7
Homes & Social Investment	0	0	0	10	10
Growth, Employment & Regeneration	5	4	0	0	4
Public Realm	29	22	11	41	74
Totals	73	44	12	71	127

Explanation of columns in table:

Headcount of employees in scope – *staff at risk of redundancy and in scope for formal consultation*

FTE Employee reduction – *actual number of employees/posts proposed for redundancies*

FTE Agency reduction – *number of agency FTE to mitigate redundancies for staff*

FTE Vacancy reduction - *number of vacancy FTE to mitigate redundancies for staff*

Children, Families & Education – post deletions

Division	Headcount of employees in scope	FTE Employee reduction	FTE Agency reduction	FTE Vacancy reduction	Total Post FTE reduction
Early Help and Children Social Care	46	25.8	32.00	11.80	69.60
Education	12	10.5	0.00	3.00	13.50
Total	58	36.3	32.00	14.80	83.10

Explanation of columns in table:

Headcount of employees in scope – staff at risk of redundancy and in scope for formal consultation

FTE Employee reduction – actual number of employees/posts proposed for redundancies

FTE Agency reduction – number of agency FTE to mitigate redundancies for staff

FTE Vacancy reduction - number of vacancy FTE to mitigate redundancies for staff

Health, Wellbeing & Adults – post deletions

Division	Headcount of employees in scope	FTE employee reduction	FTE agency reduction	FTE vacancy reduction	Total FTE reduction
Operations – ASC	152	13.1	3.9	18.8	35.8
Integration and Innovation	59	13	7	9	29
Gateway Services	118	38	0	4	42
Housing Assessment and Solutions	0	0	0	7	7
Public Health	7	5.2	0	2	7.2
TOTAL	336	69.3	10.9	40.8	121

Explanation of columns in table:

Headcount of employees in scope – staff at risk of redundancy and in scope for formal consultation

FTE Employee reduction – actual number of employees/posts proposed for redundancies

FTE Agency reduction – number of agency FTE to mitigate redundancies for staff

FTE Vacancy reduction - number of vacancy FTE to mitigate redundancies for staff

Summary of Staffing Proposals

- Resources summary

- The total headcount for the Resources department is 743 employees. The department has sought to make reductions by removing vacant posts in the first instance, resulting in a vacancy reduction of 51.9 FTE. The total FTE employee reduction is 25.5, with a total of 50 employees at risk of redundancy.

- Place summary: The total headcount for the Place department is 1,007 employees. The department has sought to make reductions by removing vacant posts in the first instance, resulting in a vacancy reduction of 71 FTE. The total FTE employee reduction is 44, with a total of 73 employees at risk of redundancy.

- CFE summary: The total headcount for the Children, Families and Education Department is 867 employees. The department has sought to make reductions by removing vacant posts in the first instance, resulting in a vacancy reduction of 14.8 FTE. The total FTE employee reduction is 36.3, with a total of 58 employees at risk of redundancy.

- HWA summary: The total headcount for the HWA department is 1,032 employees. The department has sought to make reductions by removing vacant posts in the first instance, resulting in a vacancy reduction of 40.8 FTE. The total FTE employee reduction is 69.3, with a total of 336 employees at risk of redundancy.