

WORKFORCE CONTROL

Under the CSR efficiency programme the HSC was expected to deliver around £700m over the three year period 2008 – 2011. As the largest proportion of expenditure in the HSC is on the workforce, Trust plans had to include measures to reduce the number of posts.

At the end of March 2010, workforce activity in relation to CSR plans was measured. This indicates that there has been both a significant reduction in the number of posts, allowing subsequent investment in posts in other areas of health and social care.

However, that further savings need to be delivered by Trusts in the third year of CSR, consistent with the CSA efficiency targets previously agreed with the Department. The savings equate to at least 2% of payroll costs in each organisation.

Trusts will be expected to continue with their plans to reduce posts in alignment with planned service reforms and to take additional measures to achieve the efficiencies required and these include:

- A downturn in the use of activity through overtime, agency, bank and locum staff
- Close scrutiny of recruitment to posts, such that when posts fall vacant, they will only be filled if it can be established that they are essential for the purpose of providing priority services
- Further service reform and the re-alignment of posts to deliver services
- The continued use of redeployment and retraining where necessary.

The Minister has made it clear that the level of savings to be achieved can be made without the need for a compulsory redundancy programme as long as there are no further cuts to the DHSSPS budget in 2010-11. The scale of the challenge that Trusts have been asked to undertake this year is considerable and the Health and Social Care Board has been tasked with the close monitoring of the reductions to be achieved in the workforce. The Committee will be kept informed of progress throughout the year.