

ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP - FINANCIAL RISKS  
INTEGRATED JOINT BOARD -January 2020 update

HEALTH OR SOCIAL WORK	SERVICE AREA	DESCRIPTION OF RISK	CURRENT MITIGATIONS	2019-20		Quantified Risk £000s	Comments on change since last update
				LIKELIHOOD	FINANCIAL IMPACT £000		
Health	Commissioned Services - NHS GG&C	NHS GG&C seeking to correct historic undercharging on the main patients' services SLA. Gap between offer and draft request is c £1.057m	Letter sent to GG&C on 5th December 2019 re-stating A&B's offer and challenging basis of GG&C's claim.	5	500-1,500	750	Likelihood increased as have to provide at year end if dispute not resolved, and financial impact reduced
Health	Service wide	High volume of grievances received from health care assistants band 2s who believe they should be re-graded to AfC band 3	Short life working group being established to agree generic job descriptions for band 3 role of Health Care Support Worker	5	100-300	150	
Health	Commissioned Services - NHS GG&C	Potential for growth in the number of high cost individual patient treatments. High volume being experienced for new TAVI cardiac procedure	This will be monitored but it is an area where there is limited control.	3	300-500	100	
Council	Older People	Potential increase in the number of older people requiring support.	Regular review of services and tracking of changes in service demand. Scrutiny by Head of Service and Locality based Care Resource Group of care packages	4	100-300	100	
Council	Learning Disability	Increased demand for service, both for new clients and from increases in the needs of existing service users exceeds the demand pressure built into the budget.	Regular review of services and tracking of changes in service demand. Scrutiny by Head of Service and Adult Care Resource Group of care packages	3	300-500	100	
Health	Adult Services	Overspending on GP prescribing budgets for several potential reasons causing short supply of drugs resulting in price increases	Prescribing advisors advise GPs on good prescribing practice to contain costs.	3	100-300	50	
Health	Commissioned Services - NHS GG&C	Potential for further growth in the cost of oncology drugs beyond provision in the budget	A cost pressure has been build into the 2019-20 budget for the overspend currently in 2018-19 and also for future demand. This should assist in minimising this risk, however, it is a risk that there is limited control over.	3	100-300	50	
Health	Commissioned Services - Other	Continued high level of eating disorder patient referrals to the Priory (Huntercombe no longer used)	Development of local CAMHS service.	3	100-300	50	
Health	Commissioned Services - Other	Potential for growth in the number of high cost individual patient treatments (joint care packages)	This will be monitored but it is an area where there is limited control.	3	100-300	50	
Health	Service wide	Funding for NHS pensions is less than the cost.	Funding has been announced, now received NRAC share. Still unsure about allocation for other board costs	3	100-300	50	Financial impact dropped as only 3 months left in year
Council	Looked After Children	Potential increase in the number of children and young people who need to be taken into care and supported/accommodated by the HSCP.	Practitioners are working hard to avoid admissions to care and the service is developing lower cost models of support for young people who become looked after.	3	100-300	50	
Council	Older People	Potential requirement to increase the number of staff working overnight in our older people care homes to ensure that all of the residents can be safely evacuated from buildings in the event of a fire.	Working closely with the fire brigade to ensure arrangements are fit for purpose. Review of the equipment available in the homes to assist staff to evacuate residents.	3	100-300	50	
Council	Physical Disability	Increased demand for service, both for new clients and from increases in the needs of existing service users exceeds the demand pressure built into the budget.	Regular review of services and tracking of changes in service demand. Scrutiny by Head of Service and Adult Care Resource Group of care packages	3	100-300	50	

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Health	Commissioned Services - NHS GG&C	New cystic fibrosis drugs are introduced.	This will be monitored but it is an area where there is limited control.	5	<100	37.5	
Council	Older People	Staff on late shift in one care home may have been paid incorrectly for working after 10 p.m.	HR reviewing payments made to determine if these have been properly in line with terms & conditions	5	<100	37.5	
Council	Learning Disability	Potential requirement to address property maintenance issues at a leased property in Helensburgh.	Assess the HSCP's liability under the lease and assess the likely cost of the works as well as determine how the building will be used in the future if the lease is retained.	4	<100	25	
Health	Adult Services	Continuation of excess community nurse staffing on Mull	As part of grip and control, regular review of workforce undertaken by the Strategic Leadership Team to minimise excess staffing and use of locums.	3	<100	12.5	Probability decreased as forecast to end of financial year now includes some provision for this
Health	General Medical Services	Potential for high cost of reimbursements to GP practices for maternity and sickness absence cover	This will be monitored but it is an area where there is limited control.	3	<100	12.5	
Health / Council	Estates	Costs of colocation may exceed budget. No budget in place for moves in Oban	A small allocation has been made in the Investment Fund for these costs.	3	<100	12.5	
Council	Chief Officer	Increased building maintenance and repairs costs arising as the buildings we use get older and their condition deteriorates.	Regular monitoring of the fabric of the buildings and assessment for asset sustainability works funded via the capital budget. Reduction in the number of buildings in use through the co-location of staff into fewer buildings.	3	<100	12.5	
Council	Children with a Disability	Potential increase in the number of children and young people requiring support/families requiring support as well as the potential for increased levels of support required by existing service users.	The weekly Children's Resource Panel is scrutinising requests for service. Consideration is being given to how SDS and other service models could be developed to provide support in the future.	3	<100	12.5	
Council	All Social Work	Difficulties in recruiting and retaining qualified staff as well as increased demand/complexity in terms of the services required and/or increased sickness absence which result in the use of locum/supplemental staffing.	Work is ongoing with HR and the Communications team to look at how we can encourage people to come and work in Argyll and Bute. Work is also underway in relation to growing our own through staff training. Attendance management processes and monitoring arrangements are in place to deal with sickness absence issues.	3	<100	12.5	Financial impact dropped as only 3 months left in year
Council	All Social Work	The financial impact of changes to the NHS superann scheme which have resulted in increased employer contributions with the cost passed on to the Social Work budget for staff funded/partially funded by Social Work.	Reviewed settlement from the Scottish Government provided to cover the increased cost and this cost is unmet and should be passed on to Social Work. Still to identify impact from cross charging	3	<100	12.5	Reduced likelihood as the impact is increasingly becoming apparent and the forecast has been updated accordingly.
Health	Management and Corporate Services	Potential for the cost of migration to Windows 10 and Office 365 exceeding budgetary provision	Head of IT has an implementation plan. Risk reflects potential for slippage.	2	<100	5	
Health	Adult Services	Continued use of agency medical staff in psychiatry	Continuation of attempts to recruit permanent staff. Where this is not possible then the service will be required to contain locum costs within budget but it has to be appreciated that this might not always be possible if it affects service delivery.	1	<100	0	Probability decreased - now built into forecast for current usage

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Health	Adult Services	Continued use of agency nursing staff in Lorn & Islands Hospital	Continuation of attempts to minimise the use of agency staff.	1	<100	0	Probability decreased - now built into forecast for current usage
Health	Adult Services	Potential for consultant vacancies at Lorn & Islands Hospital resulting in increased use of locums	Most consultant roles are currently filled by employed staff and there would be an attempt to recruit to vacancies rather than use locums.	1	<100	0	Probability decreased - now built into forecast for current usage
Health	Adult Services	Continued use of locum GPs in Kintyre Medical Group	Practice is out to advert following succesfull advert in relation to Mull	1	<100	0	Probability decreased - now built into forecast for current usage
Health	Adult Services	Continued use of agency staff in Lorn & Islands Hospital Laboratory	Continuation of attempts to recruit permanent staff. Where this is not possible then the service will be required to contain locum costs within budget but it has to be appreciated that this might not always be possible if it affects service delivery. Raigmore considering what they could do to assist	1	<100	0	Probability decreased - now built into forecast for current usage
Health	Adult Services	GPs on Colonsay opting out of providing out of hours services	GPs are currently providing out of hours services.	1	<100	0	Probability decreased - now built into forecast for current usage
Health	Adult Services	Continuation of excess nurse staffing in Rothesay Victoria Hospital	As part of grip and control, regular review of workforce undertaken by the Strategic Leadership Team to minimise excess staffing and use of locums.	1	<100	0	Probability decreased - now built into forecast for current usage
Health	Adult Services	Continued reliance on locum medical staff to cover shifts on the Oban out of hours rota	As part of grip and control, regular review of workforce undertaken by the Strategic Leadership Team to minimise excess staffing and use of locums.	1	<100	0	Probability decreased - now built into forecast for current usage
Health	Commissioned Services - NHS GG&C	Potential for further growth in the cost of pharmacy homecare services	The Lead Pharmacist will undertake an annual review of pharmacy costs to help to mitigate this risk.	1	<100	0	Probability decreased - now built into forecast for current usage
Health	Estates	Continuation of unfunded rates charge for Argyll & Bute Hospital if the property isn't cleared and empty property relief can't be obtained	Planned closure of Argyll & Bute Hospital (apart from the former Succoth Ward) is progressing.	1	<100	0	
Health	Commissioned Services - Other	New business to business contracts for out of hours services potentially required for Coll	limited mitigations possible	1	<100	0	Probability decreased - now built into forecast for current usage
Health / Council	Commissioned Services - Other	Third sector commissioned services cannot be delivered within the current budgets	Negotiations with third sector providers seek for such costs to be covered through efficiencies year on year	1	100-300	0	Probability decreased - now built into forecast for current usage
Council	Mental Health	Changes in service assessment practice which reclassifies non-personal care as personal removing the ability to charge for services.	Cases being reviewed throughout 2019/20. Ensure that assessment practice is correct and that service classification is consistent with the nature of the services provided.	1	<100	0	
<b>Grand Total</b>						1792.5	
<b>TOTAL</b>						<b>1792.5</b>	
Split	Health					1323.75	
	Council					468.75	

Yellow = new risk since last report to IJB  
Amber = updated