

ARGYLL AND BUTE HEALTH AND SOCIAL CARE PARTNERSHIP - FINANCIAL RISKS 2021/22  
 INTEGRATION JOINT BOARD - MAY 2021 UPDATE

HEALTH OR SOCIAL WORK	SERVICE AREA	DESCRIPTION OF RISK	CURRENT MITIGATIONS	2021-22		Quantified Risk £000s	Comments on change since last update
				LIKELIHOOD	FINANCIAL IMPACT £000		
Health / Council	Service wide	Pay settlements may exceed budgeted levels. Public sector pay policy has been increased but no additional funding has been announced	Negotiations continue with Scottish Government at a national level seeking these to be fully funded. CFO network has been assured that there will be funding for additional costs for NHS pay settlements but there is more uncertainty re social care	5	300-500	300	Increased probability and costs as Cosla not nearing any settlement with unions
Health	Commissioned Services - NHS GG&C	Potential for uplift in the main SLA costs based on review of activity levels.	Discussed through Corporate Finance Network. Expected to be based on overall funding uplift as for 2020-21. New activity based model is still to be progressed.	3	500-1,500	250	reduced likelihood, still some risk that GG&C claim more depending on how pay award funding is distributed
Health / Council	Service wide	Failure to deliver savings and progress transformation programme. No further Scottish Government support available for this	There are 4 weekly savings meetings. Investment in SIO team has been extended. Finance & Policy Committee receive monthly reports and closely monitor progress	3	500-1,500	250	new
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 2021-22 budget. This should assist in minimising this risk, however, it is a risk that there is limited control over.	4	100-300	100	
Health	Nursing and AHP	Workforce establishment setting still to be completed to meet Safe Staffing Act requirements and may result in needs to increase establishments. Work was delayed due to Covid	Allowance built into 2021-22 budget based on all areas completed for nursing and midwifery. AHP establishment setting delayed. Teams have been asked to be innovative and review how they are organised in order to mitigate any pressures	4	100-300	100	
Health	Dunoon medical services staffing	Costs above budget in 2020-21 due to additional agency / locum staffing	monitor progress with recruitment	4	100-300	100	new
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 month scoping project under way.	4	100-300	100	limited progress made to reduce this risk so far
Council	Social Work Emergency Standby Costs	Potential for an uplift in the rates paid to staff in line with the SJC rates for SW standby. Report presented to March SLT.	Currently undergoing review in relation to potential equalities issues which arise for the Council in other departments.	4	100-300	100	Staff voted for strike action so probability increased
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	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.	3	100-300	50	
Health	Commissioned Services - NHS GG&C	New cystic fibrosis drugs costs higher than budgeted for due to increase in patient numbers.	A cost pressure has been build into the 2021-22 budget. This should assist in minimising this risk, however, it is a risk that there is limited control over.	3	100-300	50	

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Health	Commissioned Services - Other	Potential for higher level of eating disorder patient referrals to the Priory	Development of local CAMHS service. Limited mitigations for adult services possible at present	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	
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	100-300	50	
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. Review of spend by agency staff for adults undertaken by the CSWO. Review of the effectiveness of the SW Training Board. Attendance management processes in place.	3	100-300	50	
Council	Older People	Potential increase in the number of older people requiring support.	A cost pressure has been build into the 2021-22 budget. Scrutiny by local and senior management of care packages and funding requests. Short life working group on older adult services being established to mobilise services and monitor risks.	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.	A cost pressure has been build into the 2021-22 budget. Regular review of services and tracking of changes in service demand. Scrutiny by local and senior management of care packages and funding requests.	3	100-300	50	
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.	A cost pressure has been build into the 2021-22 budget. Regular review of services and tracking of changes in service demand. Scrutiny by local and senior management of care packages and funding requests.	3	100-300	50	
Health	Commissioned Services - NHS GG&C & Other Scottish Boards	Potential for growth in the number of high cost individual patient treatments. High volume being experienced for new TAVI cardiac procedure	budget	4	<100	25	budget is for 9 payments - 4 listed in April
Health	Bute dialysis unit	Risk of need for agency staffing if fail to recruit	monitor progress with recruitment	4	<100	25	new
Health	Adult Services	Continued use of agency nursing staff in Lorn & Islands Hospital	Continuation of attempts to minimise the use of agency staff.	2	100-300	20	
Health	Adult Services	Additional cleaning standards are being considered	CFN network have advised that there may be an increase in costs from a change in cleaning standards. Limited change in costs currently being experienced so risk is low.	2	100-300	20	
Health	Adult Services	Continued use of locum GPs in Kintyre Medical Group	Practice to be re-advertised in different way post Covid	3	<100	13	

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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	3	<100	13	
Health	General Medical Services	Potential for high cost of reimbursements to GP practices for maternity and sickness absence cover. Covid has increased risk.	This will be monitored but it is an area where there is limited control.	3	<100	13	
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	3	<100	13	Morven checking Univ of WoS and will advise
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	13	
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.	2	<100	5	
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.	2	<100	5	
Council	Social Work - adult services	Job Evaluation of Social Work Assistants	Evaluation has to be worked through in line with Job Evaluation principles.	2	<100	5	

<b>TOTAL</b>						<b>5</b>	
Split	<b>Health</b>					944	
	<b>Council</b>					774	

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