

PERTH & KINROSS HEALTH AND SOCIAL CARE PARTNERSHIP
STRATEGIC RISK IMPROVEMENT ACTION PLAN



Red	Not on track with major issues	Amber	On track with minor issues
Green	On track	Blue	Complete

ACTION	RESPONSIBLE	STATUS	DATE ACTION ADDED	TARGET COMPLETION DATE	REVISED COMPLETION DATE	IMPROVEMENT TYPE	STATUS	EMT LAST REVIEW DATE	MOVEMENT	
SR01 - FINANCIAL RESOURCES: There are insufficient financial resources to deliver the objectives of the Strategic Plan.										
1a	Timetable of Joint Engagement meetings with key stakeholders (PKC Head of Finance, NHST Director of Finance, Chief Executives)	Chief Officer/CEs of PKC & NHST	Part Complete / In Progress	01/03/21	31/10/21	-	Improve existing control	Blue	16/11/23	
1d	In partnership with NHS Tayside and the 3 IJB's, develop an outline financial plan for the Mental Health and Learning Disability Whole system Change Programme by 30th June 2023 and a detailed financial framework including agreed financial recovery actions by 30th Sept 2023.	NHST DoF / 3 IJB CFO's	In Progress	-	30/09/23	-	Improve existing control	Green	16/11/23	
1g	Development of options for contraction of Strategic Commissioning Plan that may be required to support recurring financial balance over 2023: 2026	Chief Officer	In Progress	27/10/22	31/03/23	28/02/24	New Control	Green	16/11/23	
1h	Development of refreshed Quality Safety and Efficiency in Prescribing (QSEP) Programme to ensure future growth can be offset by increased efficiency.	Clinical Director	In Progress	27/10/22	31/03/23	31/12/23	New Control	Amber	16/11/23	
1i	Implementation and delivery of transformation programmes at pace with accountability processes in place to ensure that programmes can be delivered and have a clear trajectory and description of impact.	Acting Head of Service ASWSC Operations	In Progress	16/11/23	31/03/24	-	New Control	Green	16/11/23	-
SR02 - WORKFORCE: As a result of our ageing workforce, difficulties in recruiting suitably skilled and experienced staff in some areas, and the impact of COVID-19, there is a risk that the Partnership will be unable to maintain its workforce appropriately leading to unsustainable services.										
2c	Appointment to dedicated Workforce Post to support 3 year workforce plan implementation action plan.	Acting Head of Service ASWSC Operations	In Progress	30/03/23	30/06/23	31/12/23	New Control	Green	16/11/23	
2d	Implementation of 3 year Workforce plan strategic actions.	Acting Head of Service ASWSC Operations	In Progress	30/03/23	31/03/25	-	New Control	Green	16/11/23	
2e	Establishment of a robust overseas recruitment campaign.	Acting Head of Service ASWSC Operations	In Progress	16/11/23	31/03/24	-	New Control	Green	16/11/23	-
SR04 - SUSTAINABLE CAPACITY AND FLOW: As a consequence of the demographics of the Perth and Kinross population and increasing frailty there is a risk to the sustainability of 'capacity and flow' within our services resulting in an inability of the wider health and care system to meet needs										
4b	Produce and implement a revised preferred model of delivery for Care at Home services.	Interim Head of Adult Social Care (Commissioning)	In Progress	-	30/11/22	30/11/23	New Control	Red	16/11/23	
4d	Recruitment of Service Manager: Whole System Transformation of Care at Home, who will undertake a Best Value Review and Recommissioning of new model for care at home services.	Interim Head of Adult Social Care (Commissioning)	In Progress	-	30/06/23	-	New Control	Red	16/11/23	
4e	Delivery of improvement actions contained with the Whole System Planning Integrated Improvement Plan.	Head of Health	In Progress	01/06/23	31/12/23	-	New Control	Green	16/11/23	
4f	Recruitment of interim Service Manager for MFE/Discharge Planning	Head of Health	In Progress	16/11/23	30/11/23	-	New Control	Green	16/11/23	-
4g	Implementation of the PKHSCP Winter Plan for 2023/24	Head of Health	In Progress	16/11/23	31/03/24	-	New Control	Green	16/11/23	-
SR05 - SUSTAINABLE DIGITAL SOLUTIONS: As a result of being insufficiently digitally enabled or integrated there is a risk that the Partnership will not to be able to adapt effectively and efficiently to deliver new models of working.										
5f	Deployment and Implementation of Pinpoint GIS mapping system to increase efficiency and significantly reduce unmet need.	Acting Head of Service ASWSC Operations	In Progress	16/11/23	31/12/23	-	New Control	Red	16/11/23	-
SR06 - VIABILITY OF COMMISSIONED PROVIDERS: As a result of challenging employment conditions, the recession and cost of living crisis, EU Exit, increasing complexity of individuals supported as well as the impact of the pandemic there is a risk that our commissioned providers will be unable to meet the increased demands they are facing resulting in reduced viability of providers across our local health and social care sector										
6a	Produce and implement a revised preferred model of delivery for Care at Home services.	Interim Head of Adult Social Care (Commissioning)	In Progress	-	30/11/22	30/11/23	New Control	Red	16/11/23	
6c	Implementation of new Care at Home Contract.	Interim Head of Adult Social Care (Commissioning)	In Progress	01/06/23	30/11/23	-	New Control	Amber	16/11/23	
6d	Develop a bespoke Complex Care commissioning approach which will increase flexibility and improve recruitment and also ensures that individuals and their families are at the heart of our assessment and planning activity.	Interim Head of Adult Social Care (Commissioning)	In Progress	01/06/23	30/11/23	-	New Control	Green	16/11/23	
6e	Development of a Brokerage Model.	Interim Head of Adult Social Care (Commissioning)	In Progress	01/06/23	30/11/23	-	New Control	Red	16/11/23	
SR08 - WIDENING HEALTH INEQUALITIES: As a consequence of increasing levels of poverty, deprivation, and significant rurality there is a risk that health inequalities will increase resulting in poorer outcomes for people										
8b	Develop an Integrated Resource Framework (IRF) to enable us to understand health and social care inequalities across each locality and enable informed strategic decision making.	Chief Officer	Not Commenced	01/03/21	31/03/22	-	New control	Red	16/11/23	
8c	Review of service management support to ensure sufficient capacity and resilience within Communities Team to ensure Inequalities can be addressed in a targeted needs met manner.	Interim Head of Adult Social Care (Commissioning)	In Progress	-	31/10/22	-	New control	Red	16/11/23	

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SR09 - LEADERSHIP TEAM CAPACITY: Without a new permanent and integrated senior management team there is a risk of instability in leadership within the HSCP.										
9b	Review of service management support to all Heads of Service to ensure sufficient capacity and protect resilience.	Chief Officer	In Progress	-	31/03/22	31/12/25	Improve existing controls	Red	16/11/23	
9c	Develop appropriately resourced leadership arrangements to support the development of a Mental Health Strategic Delivery Plan for delegated functions across Tayside that are consistent with the revised Integration Scheme and that effectively mitigate the material risk that emerges from the split of responsibility for strategic planning from operational management.	NHST/PKC CE's / IJB Chairs / IJB CO's	Complete	-	31/03/22	-	Improve existing controls	Blue	16/11/23	
9d	Implement the new arrangements for an integrated Senior Leadership Team for the Perth & Kinross HSCP.	Chief Officer	In Progress	16/11/23	31/03/24	-	New control	Green	-	-
SR11 - PRIMARY CARE: As a result of insufficient suitable and sustainable premises, and a lack of available national and cross-system flow of financial support, there is a risk that we will not be able to provide, within the legislative timeframe, the necessary services as defined within the 2018 General Medical Services Contract.										
11c	Implementation of approved Perth & Kinross Primary Care Premises Strategy 2023-28.	Clinical Director	In Progress	24/08/23	31/03/28	-	New Control	Green	-	-
11d	Implementation of approved Perth & Kinross Primary Care 3 year Strategic Delivery Plan 2023-26 for Primary Care.	Heads of Service	In Progress	24/08/23	31/03/26	-	New Control	Green	-	-
11e	Development of the Tayside Primary Care Strategy 2024-2029 which has been jointly commissioned by the Chief Officer of Angus Health and Social Care Partnership and NHS Tayside Medical Director to support the delivery of excellent, high quality, accessible and sustainable primary care services for the population of Tayside.	Chief Officer Angus HSCP	In Progress	16/11/23	28/02/24	-	New Control	Green	-	-
11f	Implementation of the Tayside Primary Care Strategy to support the delivery of excellent, high quality, accessible and sustainable primary care services for the population of Tayside.	Chief Officer Angus HSCP	In Progress	16/11/23	31/01/29	-	New Control	Green	-	-
SR14 - PARTNERSHIP PREMISES: Due to a lack of sustainable and suitable premises within which Health and Social Care Services can be delivered, there is a risk that services will be displaced without appropriate alternative accommodation having been developed or identified, resulting in a reduction in service capacity, reduced outcomes of patients and service users and a reduction in staff wellbeing.										
14f	Implementation of approved Perth & Kinross Primary Care Premises Strategy 2023-28.	Clinical Director	In Progress	24/08/23	31/03/28	-	New Control	Green	-	-