

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



<b>Red</b>	Not on track with major issues	<b>Amber</b>	On track with minor issues
<b>Green</b>	On track	<b>Blue</b>	Complete

ACTION	RESPONSIBLE	STATUS	DATE ACTION ADDED	TARGET COMPLETION DATE	REVISED COMPLETION DATE	IMPROVEMENT TYPE	RAG	EMT LAST REVIEW DATE	MOVEMENT	
<b>SR01 - FINANCIAL RESOURCES: There are insufficient financial resources to deliver the objectives of the Strategic Plan.</b>										
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	Red	24/08/23	
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	24/08/23	
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	31/10/23	New Control	Red	24/08/23	
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	-	New Control	Red	24/08/23	
<b>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.</b>										
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	31/10/23	New Control	Amber	24/08/23	
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	Amber	24/08/23	
<b>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 an inability of the wider health and care system to meet needs</b>										
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	24/08/23	
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	24/08/23	
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	24/08/23	
<b>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</b>										
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	24/08/23	
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	Green	24/08/23	
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	24/08/23	
6e	Development of a Brokerage Model.	Interim Head of Adult Social Care (Commissioning)	In Progress	01/06/23	30/11/23	-	New Control	Green	24/08/23	
<b>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</b>										
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	24/08/23	
8c	Review of service management support to ensure sufficient capacity and resilience within Communities Team to ensure Inequalities can be addressed in a targetted needs met manner.	Interim Head of Adult Social Care (Commissioning)	In Progress	-	31/10/22	-	New control	Red	24/08/23	
<b>SR09 - LEADERSHIP TEAM CAPACITY: Without a new permanent and integrated senior management team there is a risk of instability in leadership within the HSCP.</b>										
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	-	Improve existing controls	Red	24/08/23	
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	In Progress	-	31/03/22	-	Improve existing controls	Red	24/08/23	
<b>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.</b>										
11a	Produce a Perth and Kinross Primary Care Premises Strategy which identifies our premises needs for the short, medium and long term.	Clinical Director	Complete	01/03/21	31/03/23	30/06/23	Improve existing controls	Blue	24/08/23	

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11b	Development of 3 Year Strategic Delivery Plan for 2023-26 for Primary Care. This will also address the further implementation of wider services in support of the GMS contract.	Heads of Service	Complete	-	31/03/23	30/06/23	New Control	Blue	24/08/23	
11c	Seek 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	Seek 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	-	-
<b>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.</b>										
14e	Produce a Perth and Kinross Primary Care Premises Strategy which identifies our premises needs for the short, medium and long term.	Clinical Director	Complete	30/03/23	30/06/23	-	Improve existing controls	Blue	24/08/23	
14f	Seek implementation of approved Perth & Kinross Primary Care Premises Strategy 2023-28.	Clinical Director	In Progress	24/08/23	31/03/28	-	New Control	Green	-	-