

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



STATUS			
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	
<b>SR01 - FINANCIAL RESOURCES: There are insufficient financial resources to deliver the objectives of the Strategic Plan.</b>									
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	Red	22/05/24
1g	Development of options for contraction of Strategic Commissioning Plan that may be required to support recurring financial balance over 2023: 2026	Chief Officer	Complete	27/10/22	31/03/23	30/06/24	New Control	Blue	22/05/24
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	31/03/24	New Control	Red	22/05/24
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	Complete	16/11/23	31/03/24	-	New Control	Blue	22/05/24
1f	Approval of budget for 2024/25 and provisional budget for 2025/26 and 2026/27 which supports a balanced budget in year 1 pending delivery of cost reductions in full.	Chief Officer / Chief Finance Officer	In Progress	20/05/23	31/03/25	-	New Control	Green	22/05/24
1g	Budget Review Group meetings during 2024/25 which will ensure delivery of cost reductions are on track, future savings identified and action taken to mitigate whenever necessary.	Chief Finance Officer	In Progress	20/05/23	31/03/25	-	New Control	Green	22/05/24
1f	Regular updates on the level of financial risk and deliverability of the strategic plan provided to EMT and Audit and Performance Committee.	Chief Finance Officer	In Progress	20/05/23	31/03/25	-	New Control	Green	22/05/24
<b>SR02 - WORKFORCE: As a result of our ageing workforce, difficulties in recruiting and retaining sufficient suitably skilled and experienced staff, there is a risk that the Partnership will be unable to maintain its workforce appropriately leading to unsustainable services and ability to deliver key corporate support functions.</b>									
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	22/05/24
2e	Establishment of a robust overseas recruitment campaign.	Acting Head of Service ASWSC Operations	Complete	16/11/23	31/03/24	-	New Control	Blue	22/05/24
2f	Participation in a national project being delivered by NHS Education for Scotland's Centre for Workforce Supply Social Care, Scottish Government, COSLA and Social Care Providers to identify opportunities to internationally recruit Social Care Workers.	Acting Head of Service ASWSC Operations	In Progress	20/05/24	30/03/25	-	New Control	Green	22/05/24
2g	Review of AHP Workforce	AHP Director	In Progress	20/05/24	30/03/25	-	New Control	Green	22/05/24
<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	31/05/24	New Control	Red	22/05/24
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)	Complete	-	30/06/23	31/05/24	New Control	Blue	22/05/24
4g	Implementation of the PKHSCP Winter Plan for 2023/24	Head of Health	Complete	16/11/23	31/03/24	-	New Control	Blue	22/05/24
4h	Develop Performance Framework for key performance measures which relate to Care Home and Care at Home	Head of Health	In Progress	21/05/24	31/03/25	-	New Control	Green	22/05/24
4i	Develop a community Single Point of Contact (SPOC) to manage referrals from GPs and Care Homes	Senior Service Manager for Older People, Palliative and Urgent Care	In Progress	21/05/24	31/12/24	-	New Control	Green	22/05/24
<b>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.</b>									
5g	Implementation of an integrated case management system.	Acting Head of Service ASWSC Operations	In Progress	01/02/24	31/03/25	-	New Control	Amber	22/05/24
5h	Implementation of Pinpoint GIS mapping of unmet need system.	Acting Head of Service ASWSC Operations	Complete	01/02/24	31/03/24	-	New Control	Blue	22/05/24
5i	Implementation of Pinpoint GIS mapping for all Care at Home/Reablement provision across Perth and Kinross.	Acting Head of Service ASWSC Operations	In Progress	20/05/24	30/09/24	-	New Control	Green	22/05/24

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<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>								
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.	In Progress	-	31/10/22	31/12/25	Improve existing controls	Green	22/05/24
8e	Approval of revised Strategic Commissioning Plan which will address the health and social care needs of our population and ensure that health inequalities are reduced.	Complete	01/02/24	31/03/24	05/06/24	Improve existing controls	Blue	22/05/24
<b>SR11 - SUSTAINABLE PRIMARY CARE SERVICES: As a result of an inability to:</b>								
<ul style="list-style-type: none"> <li>•Reliably recruit, train and retain workforce,</li> <li>•Have appropriate premises to deliver clinical and support services,</li> <li>•Have in place adequate digital systems to support clinical care and communication between teams, patients and across the services, and address inequalities of access to services in remote and rural areas.</li> </ul> <p>There is a risk we will be unable to deliver safe, effective, high quality, person centred primary care services. This could result in inadequate care, reputational damage and failure to meet legal requirements.</p>								
11c	Implementation of approved Perth & Kinross Primary Care Premises Strategy 2023-28.	In Progress	24/08/23	31/03/28	-	New Control	Green	22/05/24
11d	Implementation of approved Perth & Kinross Primary Care 3 year Strategic Delivery Plan 2023-26 for Primary Care.	In Progress	24/08/23	31/03/26	-	New Control	Green	22/05/24
11g	Production of the NHS Tayside Strategy which will ensure the delivery of excellent, high quality, accessible and sustainable primary care services for the population of Perth & Kinross and Tayside overall.	In Progress	20/05/24	tbc	-	New Control	Green	22/05/24
<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>								
14f	Implementation of approved Perth & Kinross Primary Care Premises Strategy 2023-28.	In Progress	24/08/23	31/03/28	-	New Control	Green	22/05/24
14g	Continue to engage with asset management and property teams to affect the team relocations.	In Progress	21/11/23	31/07/24	-	New Control	Green	22/05/24