

Scrutiny Health & Social Care Sub- Committee Supplementary Agenda



4. Covid-19 Vaccination Uptake- Residents in Care Homes and Care Staff in all settings (Pages 3 - 14)

Attached is a copy of the presentation delivered to the Sub-Committee on this item.

5. Overview of the 2021-22 Adults Budget (Pages 15 - 26)

Attached is a copy of the presentation delivered to the Sub-Committee on this item.

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NHS Croydon Covid-19 position update, recovery and the vaccination programme

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Matthew Kershaw
Chief Executive and Place Based
Leader for Health



Health and Social Care Sub Committee
Tuesday 11 May 2021



Agenda Item 4

Elective recovery programme

Developing our dedicated Croydon Elective Centre allowed us to continue to provide safe elective care throughout the second wave and this work now continues with plans to extend our surgical activity to 6 days a week including longer sessions during week days.

This will help us provide even shorter waiting times for our patients as well as providing much needed additional capacity to support other hospitals in SW London.

We have received over 850 referrals from other Trusts to support their recovery activities and continue to receive new referrals every week.

We monitor our activity every week to make sure we are maximising the use of our capacity. Since December 2020 we have provided hospital care to more than 3,500 patients who needed day surgery or a planned overnight procedure.

Since March, we have returned to pre-COVID levels of treatment, providing elective care to between 275 and 300 patients a week.

Prioritising patients who's treatment has been delayed because of COVID

- We have made excellent progress in reducing the number of patients waiting more than 52 weeks (72) at CHS. However this is not the case for all hospitals in SW London. We recognise the impact this has on individuals and are working collaboratively across the sector to improve waiting times for all our patients.
- There are over 18,000 patients waiting on the outpatient waiting list and 2,052 patients waiting for inpatient and day case care. 501 of whom have waited over 30 weeks. We review this list every week to make sure patient care is booked and prioritised according to clinical priority as well as time waited.



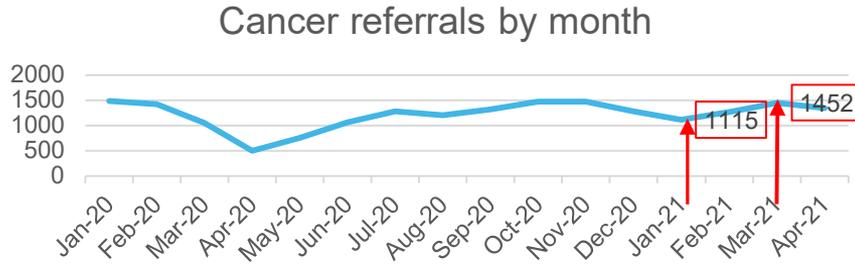
Diagnostic recovery – DM01

- Waiting times for investigations and diagnostic tests is an area of particular challenge due to increased demand. We review this waiting list each week as part of our recovery programme and are planning additional capacity and some outsourcing to partner providers to help increase our capacity. We are also working closely with our colleagues in primary care to give specialist clinical advice and to make sure all requests for diagnostic tests are appropriate.
- There are over 1,000 patients who have waited more than 6 weeks for a diagnostic test in our imaging department. 938 of these are waiting for non-obstetric ultrasound as well as around 100 waiting for cardiac CT. The team are working hard to reduce these waiting times and further recovery activity through additional capacity will be required.
 - The endoscopy waiting list has been clinically reviewed to make sure all patients have now received their investigation or have an appointment booked. The team have worked hard and reduced those patients waiting longer than six weeks from 2,000 during 2020 to just 107 as at the end of April 2021.
 - We continue to work hard to make sure all patients are prioritised and receive their diagnostic tests as soon as possible.



Improving access to cancer services

- **The Trust has seen a 30% increase in cancer referrals compared to January 2021. In response we are increasing outpatient capacity to ensure patients are seen within two weeks.**



- **There has been a corresponding increase in demand for diagnostics tests which we are delivering through service redesign such as the use one stop diagnostic clinics supported by SWL resilience funding.**
- **There are ongoing challenges in meeting cancer waiting times due to the transfer of patients to cancer centres for further diagnostics and/or treatments. These patients care are monitored weekly with ongoing support from the SWL alliance.**

Making sure we prioritise and support patient care:

- We have worked hard to ensure that all patients have clinically prioritised according to their urgency.
- All patient pathways are regularly reviewed against best practice, allowing us to identify and resolve where there are issues.
- Root cause analysis of all pathways that do not meet the 62 day standard continue to be reviewed through our clinically led breach panel, to provide a process of ongoing learning across all tumour groups.
- The Trust is shadow reporting and ensuring action plans are in place for all tumour groups to meet the new 28 day faster diagnosis standard due to be performance monitored from October 2021.



Primary Care



- All GP practices are open from 8am to 6.30pm and are restoring services to pre-Covid capacity
- Access is a key priority, as people begin to feel more confident about coming forward for healthcare advice and treatment. Appointments can be delivered via a number of platforms, including telephone, online and video, with face to face appointments still available
- A communications toolkit has been developed to support General Practice to make sure this vital message reaches patients and general practice has additional capacity released to deliver improvements in access
- Workforce within general practice has been expanded, with more roles supporting delivery of enhanced services, including first contact physiotherapists and paramedics deliver care in the upcoming year together with additional GPs and nurses

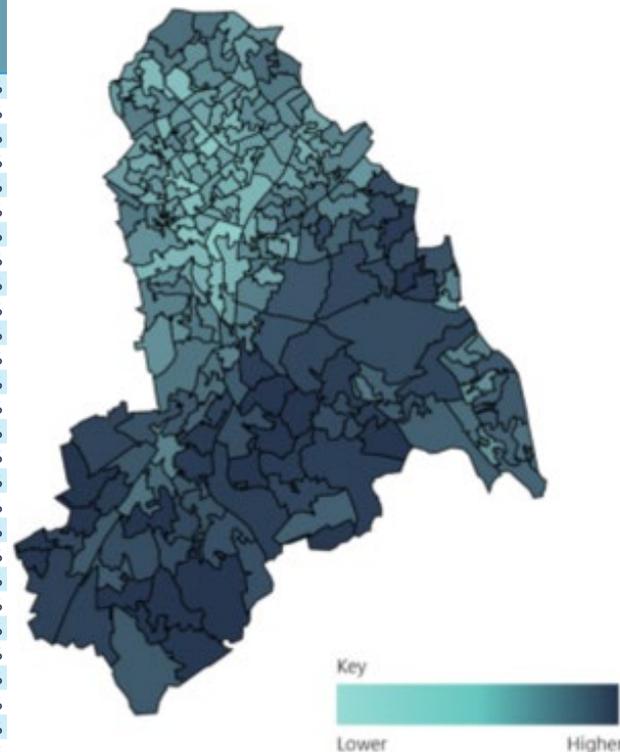
Remote monitoring has been rolled out which enables General practice to support residents that are COVID symptomatic virtually within their homes



Vaccine programme update

231,700 Covid-19 vaccines have been given to Croydon residents, over **163,000** people have now received both doses

Electoral Ward	02. 80+	03. 75-79	04a. 70-74	04b. Clinically Extremely Vulnerable	05. 65-69	06. 16-64 At Risk	07. 60-64	08. 55-59	09. 50-54	10. 40-49	Total
Addiscombe East	86.7%	89.5%	87.8%	78.6%	83.1%	57.1%	77.6%	72.7%	66.0%	37.8%	66.4%
Addiscombe West	76.7%	84.6%	78.5%	72.3%	76.3%	52.6%	70.9%	63.9%	61.6%	31.9%	56.9%
Bensham Manor	73.8%	81.7%	76.7%	69.7%	72.5%	51.4%	59.5%	56.1%	54.0%	29.1%	54.6%
Broad Green	75.8%	75.8%	77.2%	73.8%	69.4%	52.7%	63.0%	56.9%	55.7%	32.7%	55.1%
Croydon Town	92.9%	91.9%	94.3%	84.9%	92.5%	67.1%	85.9%	84.8%	83.7%	54.4%	76.8%
Crystal Palace & Upper Norwood	85.5%	85.4%	79.2%	73.1%	76.5%	52.0%	72.5%	63.9%	64.2%	37.9%	58.8%
Crutfield	76.6%	73.8%	75.3%	67.6%	65.5%	48.7%	57.7%	50.1%	52.3%	29.7%	48.4%
Kenley	91.5%	93.5%	92.4%	83.1%	90.2%	63.3%	90.0%	84.1%	80.8%	47.6%	74.8%
New Addington North	84.8%	87.4%	86.2%	71.7%	82.9%	54.0%	74.8%	72.2%	66.8%	35.2%	62.4%
New Addington South	82.6%	89.3%	88.2%	77.0%	82.5%	55.7%	81.2%	76.3%	68.7%	33.8%	65.3%
Norbury & Pollards Hill	78.9%	83.0%	77.7%	73.1%	72.9%	50.5%	66.2%	56.6%	57.1%	28.3%	56.1%
Norbury Park	82.9%	86.8%	83.8%	73.6%	78.2%	57.0%	69.9%	62.2%	53.5%	33.2%	62.6%
Old Coulsdon	94.3%	95.6%	93.1%	86.0%	90.6%	67.4%	89.2%	85.6%	82.1%	54.8%	79.3%
Park Hill & Whitgift	84.9%	88.1%	84.8%	81.9%	76.9%	64.6%	71.8%	72.2%	64.3%	36.9%	64.9%
Purley & Woodcote	90.8%	92.0%	89.7%	84.2%	89.8%	63.4%	80.2%	81.1%	75.0%	45.8%	72.9%
Purley Oaks & Riddlesdown	90.1%	92.2%	92.1%	85.5%	87.0%	63.4%	87.2%	84.7%	78.0%	45.4%	72.9%
Sanderstead	94.5%	95.7%	94.4%	89.3%	94.5%	65.3%	87.2%	87.8%	84.9%	58.4%	81.1%
Selhurst	77.1%	81.3%	79.7%	67.8%	71.7%	44.3%	59.0%	54.8%	54.0%	30.6%	52.5%
Selsdon & Addington Village	89.4%	89.9%	89.5%	81.2%	87.0%	61.9%	85.5%	82.3%	76.2%	46.0%	73.6%
Selsdon Vale & Forestdale	93.1%	91.3%	91.9%	86.6%	88.6%	61.1%	85.3%	83.9%	78.5%	49.1%	75.4%
Shirley North	88.4%	90.8%	92.7%	77.8%	85.2%	61.3%	81.8%	78.0%	75.3%	42.1%	73.1%
Shirley South	90.5%	90.0%	91.9%	75.3%	88.0%	60.7%	81.7%	80.1%	71.0%	42.4%	71.3%
South Croydon	87.4%	89.2%	85.8%	74.5%	84.2%	55.9%	79.0%	73.8%	66.1%	36.0%	62.8%
South Norwood	76.5%	85.1%	77.7%	70.6%	73.7%	46.7%	67.3%	62.0%	58.6%	28.3%	54.9%
Thornton Heath	70.1%	76.9%	76.5%	71.5%	70.0%	50.1%	65.4%	58.6%	54.5%	29.3%	54.4%
Waddon	78.8%	79.8%	84.0%	74.9%	75.9%	51.0%	71.2%	69.5%	61.1%	35.5%	58.8%
West Thornton	78.5%	80.9%	76.3%	72.2%	71.2%	53.9%	61.4%	57.7%	51.2%	33.3%	56.4%
Woodside	76.5%	80.4%	78.1%	70.6%	77.4%	51.6%	69.1%	62.7%	60.1%	32.4%	57.1%
Total	84.7%	87.5%	85.5%	74.5%	80.8%	55.7%	74.3%	69.6%	64.6%	36.8%	63.3%



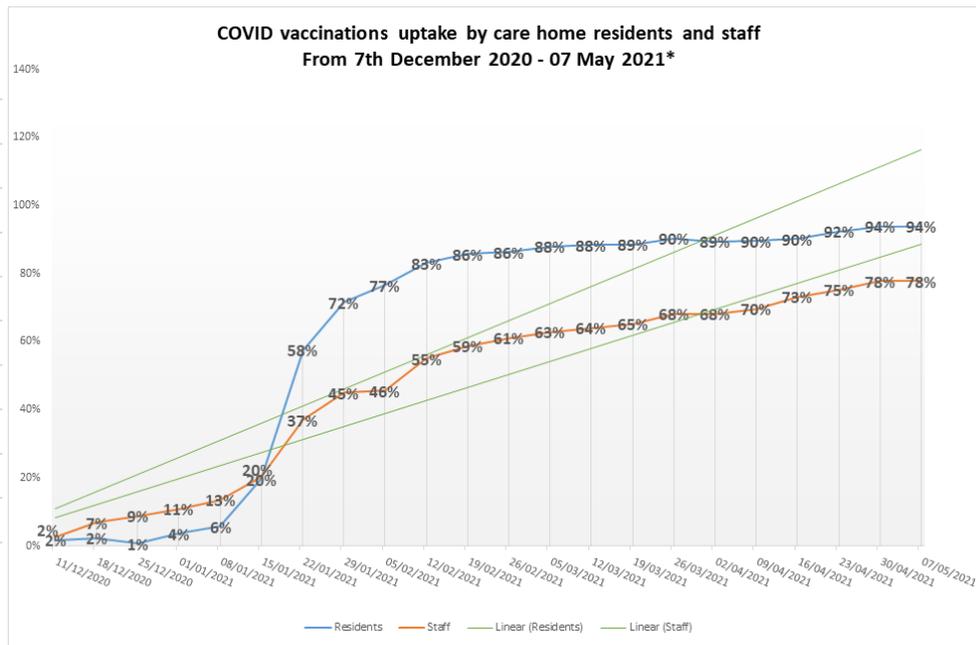
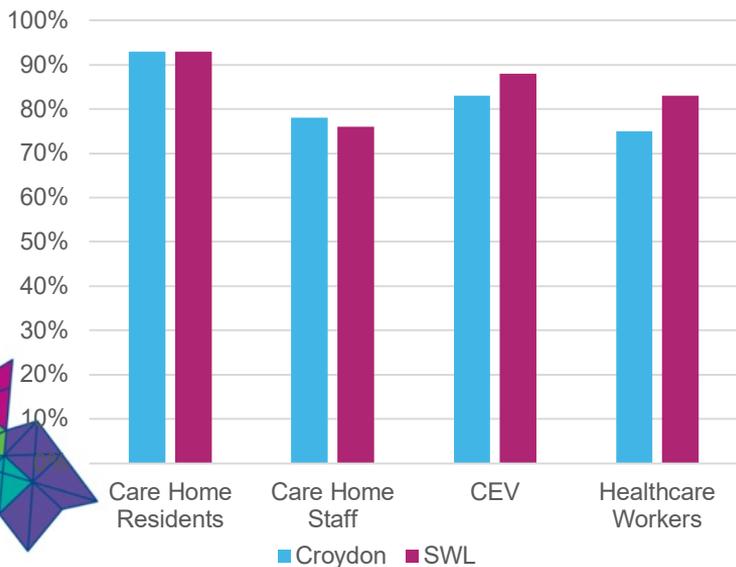
Vaccine programme update

The chart below shows a focus on vaccination rates for key groups who are at higher risk of Covid-19 in our borough and across South West London as a whole:

- care home residents
- care home staff
- clinically extremely vulnerable
- front line healthcare workers

We will continue to work with these groups to inform and answer questions in the hopes of further improving uptake.

First Dose Vaccination



Key challenges for Croydon

1. Reaching and informing communities with lower uptake as we progress through the programme to younger age groups
2. Vaccine supply – planning and adapting each week and month to the supply we have
3. Delivering both first and second doses and multiple vaccine types
4. Needing a flexible workforce
5. Sites where we are vaccinating
6. Developing a substantive and robust vaccination programme for the medium to long term particularly as business as usual resumes and the programme experiences personnel changes



How are we improving uptake?

Croydon data on vaccine uptake, insight survey of over 7,000 younger people and engagement work tell us we need to further support key communities where uptake is lower:

- Areas of deprivation, particularly in the north of the borough
- Black African, Black Caribbean and Black British
- Pakistani and Bangladeshi
- Eastern European

Mapping and planning across our sites - Croydon GPs, hospital, community and pharmacy sites - to match areas and communities with lower-uptake at ward level

Offering walk in clinics at Selhurst Park, Centrale Shopping Centre and Croydon University Hospital

Supporting more Croydon pharmacies to deliver vaccine clinics – two new pharmacies open this week

Pop up vaccine clinics and outreach sessions include Croydon Mosque, His Grace Evangelical Outreach Church and Food Bank, Nightwatch, Sakthy Ghanapathy Temple, Turning Point and Trinity Baptist Church – returning for second dose clinics and exploring further options to reach key communities at convenient times for working age adults – nightclubs, gyms, large employers

Focussing messaging on top three concerns from insight survey findings:

1. effectiveness and safety
2. fertility, breastfeeding and pregnancy
3. side effects and long-term health impacts



Croydon vaccination equity task and finish group

Sponsored by the Local Strategic Partnership.

Croydon based, collaborative, coordinated, collective, pace and power – moving to focus on more intimate conversations within communities

Inform not influence; converse; show not tell

Faith and community leaders and influencers and other trusted people

Distribute consistent key messages and FAQs

Measurement and sharing of data – case for change and measurement of impact

Language and cultural appropriateness: sub community – target language (written and spoken)

- Instilling confidence to dispel fear and misinformation including amnesty for illegal immigrants

Membership

Dr. Nnenna Osuji

Mike Bell

Rachel Flowers

Matthew Kershaw

Dr Neil Goulbourne

Dr Agnelo Fernandes

Dr Vashali Shetty

The task and finish group will shape the future work of the Croydon communications and engagement group in taking the covid vaccine communications and engagement plan forwards

Sarah Burns, Croydon Voluntary Action

Andrew Brown, BME Forum

Ima Miah, Asian Resource Centre

Clr Janet Campbell

Communications and Engagement

PMO manager

Get vaccinated

Croydon University Hospital

COVID-19 vaccination walk-in session
Monday 10 May to Sunday 16 May 2021
8am to 7pm

• 40 or over
• or an eligible frontline health worker
• and haven't had your first vaccine



NHS



Osuji (Medical Director and Dep...

On Saturday 1 May 2021,
Trinity Baptist Church in Croydon hosted a
COVID-19 pop-up vaccination centre.

NHS



"Taking this vaccine is an act of faith, it is not an act of fear. I highly recommend that you all take this vaccine"



Pastor Kingsley Appiagyei
Trinity Baptist Church, Croydon

Key messages to share with people

- The coronavirus (Covid-19) vaccines are safe, effective and will save lives. They will give you the best protection against coronavirus
- If you are aged over 40, a carer or have an underlying health condition, book your COVID vaccination appointment at nhs.uk/covid-vaccination, call 119 or speak to your GP.
- It is never too late to get the Covid vaccine – if you have any concerns, speak to your GP or a healthcare professional.
- and whether you have had your vaccine or not, please continue to follow all the guidance in place to control the virus and save lives.



COVID-19 vaccination programme

We are rolling out the biggest vaccination programme in NHS history across south west London. Find out more about the roll out of the Covid-19 vaccination programme in your borough:

Croydon	Merton	Sutton
Kingston	Richmond	Wandsworth

Dedicated covid vaccine programme webpages at www.swlondonccg.nhs.uk/covid



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Adult social care

budget and improvement plan

2021 - 2022

Are the budget savings within Adult Social Care achievable?

- Overall cash limit is £114.3m, which is a £15.1m increase
- Older adults cash limit is £25.2m, which is a £4.3m increase
- Younger adults cash limit is £49.4m, which is a £9.5m increase
- Overall growth is £28.9m, with £10.7m savings required

We have right sized the budget, allowing a measured savings programme to be delivered.

- Local Government Association recommended 5% package of care savings in 21/22.
- £5.4m – 7.7m savings on spend on packages of care (5 - 7.5% package spend)
- 7.5% savings is in the cash limit.

21/22 Adult social care savings

HWA Sav 06 Baseline Savings - Disabilities Operational Budget	-3,015,000	
HWA Sav 07 Stretch Savings - Disabilities Operational Budget	-1,367,000	
Subtotal - Disabilities Care		-4,382,000
HWA Sav 19 Savings on care provision - ASC Older People Baseline	-1,908,000	
HWA Sav 20 Stretch Savings - Older People	-691,000	
Subtotal - Older People Care		-2,599,000
HWA Sav 09 Baseline Savings - Mental Health Operational Budget	-459,000	
HWA Sav 10 Stretch Savings - Mental Health Operational Budget	-225,000	
Subtotal - Mental Health Care		-684,000
HWA Sav 08 Review of Contracts - OBC Commissioning, Working Age Adults	-600,000	
HWA Sav 22 Income from Care UK Beds released to self funders	-254,000	
HWA Sav 23 Immediate Measures Staffing Savings	-2,199,000	(delivered)
Subtotal - Other		-3,053,000
	Total Savings	<u>-10,718,000</u>

£1.3m (17%) package of care savings identified to date (05/05/21), of which 0.654m has been validated.

Demand management & transformation plans

Immediate	Next 2 years	Longer term
<ul style="list-style-type: none"> • Monthly budget / activity monitoring • Daily challenge panel • Strengths based practice • Reviews progression team • Care Cubed • New head of 25-65 disability role • Contract review • Move people to direct payments • Placements programme 	<ul style="list-style-type: none"> • Review the core learning and development offer • Learning and disability core offer review • Reduce cost impact of hospital discharge • Transition spend reductions (18-25) • Commissioning programme for 25-65 • Integration of health and social care • Provider services options appraisal • Digital by default 	<ul style="list-style-type: none"> • Implement review recommendations to Provider Service model • Review of all commissioning spend • Shift activity to voluntary sector

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Adult Social Care Contracts

- Of the Council's 503 contracts, 47 are specific Adult Social Care Contracts (total annual value of £104.1m)
 - 5 lines for Placements - Res, Nursing & Extra Care = £71m (older adults & younger adults)
 - 2 lines of packages - Dom Care = £24.5m (older adults and younger adults)
- There are existing MTFS targets of £7.7m in year = 8% of annual spend
- £25.5m savings over the 3 year MTFS = c9%

Adult Social Care Contracts

The remaining 40 contracts for adult social care have a total value of £8.6m

- With an exiting MTFS target of £1m in 21/22 = 13% (850k identified)
- £2.4m over 3 years = 9.3%

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Remaining contracts in HWA

- 23 Community fund (existing MTFS target)
- 23 Public Health (ring-fenced)
- 15 Gateway (e.g. hostels, blue badges, funerals)
- 16 – housing (e.g. cleaning, staying put, IT)

Corporate Contracting Performance Indicators

As part of new corporate performance framework, a number of performance indicators have been created to give corporate oversight of compliance:

- Number of procurement exemptions granted
- Contract Spend (per annum by Dept.)
- Contract Performance (Tier 1 >£1m pa) Quality, Finance, Risk
- Live Tenders (number per qtr)
- Contracts Ending in next 12 months (number by Dept.)
- Contract Compliance - Number of non-compliant waivers (per qtr by Dept.)
- Contract Compliance - Number of compliant waivers (per qtr by Dept.)
- Contract Compliance - Formal procurement challenges (number per annum by Dept.)

Does the leadership team have sufficient line of sight over the savings programme?

- Budget development sessions started in Autumn 2020
- Peer challenge from wider services and LGA
- Growth and savings proposals informed budget setting
- In year progress reported to:
 - ELT/ corporate programme steering group
 - Independent improvement panel
 - Health Wellbeing and Adult DLT
 - Change and Efficiencies Board
- Monthly tracking of savings and programme risk
- Ongoing support provided by the LGA

Is there sufficient political oversight over the savings programme?

- Cabinet Member briefed weekly
- Opposition party due to be briefed
- Scrutiny budget and savings updates Jan 21 and May 21
- Cabinet papers on budget development Nov 20
- Cabinet and Full Council budget approval in March 21
- ELT and Cabinet
- General Purpose and Audit Committee

Are the financial monitoring systems in place sufficient to allow effective tracking of the budget?

Daily spend control panel – meets daily, and receives all new and reviewed package of care requests. The panel consists of adult social care, finance and commissioning heads of service.

Monthly budget monitoring – all budget holders report monthly on spend and forecast, this is followed up by a Director and Head of Service and finance monthly meeting; this is then reviewed by the senior management team as a whole, to ensure timely and appropriate action/escalation can be planned and delivered to mitigate overspend. It is then promoted to the Department Leadership Team for Health Wellbeing and Adults, finally to the Executive Leadership Team. Additionally the Cabinet Member is briefed monthly.

Savings validations – all savings being realised through the Change and Efficiency Board, must be validated by the finance team, before it is ratified as delivered. Further all new proposed financial efficiencies, must also be validated by the head of finance in terms of their achievability, before projects can be progressed for corporate sign off.

Are the performance monitoring systems in place sufficient to allow any unforeseen impact, as a result of the savings programme, on vulnerable residents to be picked up and addressed at an early stage?

- Good conversations with residents, their families and carers
- Strengths based practice and localities model
- Daily challenge panel and safeguarding
- Strong performance management
- Risks and issues flagged through the corporate risk mechanism, and more urgently via CLT / ELT / Member briefing.
- BetterGov are now back in to complete reporting dashboards in the new case notes system, i.e. manager dashboards.
- Strategic dashboard being developed to track monthly demand flows across placements, domiciliary care packages, direct payments.
- Equality impact assessments (Provider Services, LIFE, LD Framework)

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