

Report to:	Public Board of Directors	Agenda item:	15
Date of Meeting:	27 January 2021		

Title of Report:	Vaccination Programme Update
Status:	Note and Discuss
Board Sponsor:	Bernie Marden, Medical Director
Author:	Victoria Downing-Burn, Deputy Director for People Lisa Hodgson, Operation Director, Large Vaccination Centre Bath Libby Walters, Director of Finance and Deputy CEO
Appendices	Appendix 1: Staff Vaccination Programme

1. Executive Summary of the Report

The lead provider for the Covid-19 vaccination programme across BaNES, Swindon and Wiltshire (BSW) is Great Western Hospital (GWH) and the RUH is sub contracted under a memorandum of understanding to provide a hospital hub and a large vaccination centre (LVC). RUH is also acting as the lead employer across BSW for all vaccination centre workforce including PCN sites.

The staff vaccination programme commenced on the 5 January 2021 and as of the 18 January 2021 74.5% of substantive staff and 38% of the Trust's staff have either booked or received their first vaccination. Other front line staff from partner organisations will also receive vaccinations at the RUH and a number have already done so. A total of 3725 vaccination have been administered at the 18 January 2021.

The large vaccination centre is due to open in Bath on the 25 January 2021.

2. Recommendations (Note, Approve, Discuss)

The Board of Directors should note and discuss the progress being made on vaccinating frontline health and social care workers and the setting up of a large vaccination centre in Bath. **Action: All**

3. Legal / Regulatory Implications

The Trust as a "hospital hub" has a responsibility for the delivery of Covid-19 vaccines to all individuals prioritised by the Joint Committee of Vaccination and Immunisations (JCVI).

4. Risk (Threats or opportunities, link to a risk on the Risk Register, Board Assurance Framework etc)

The vaccination programme is an opportunity to ensure we protect health and care workers, patients and the public when Covid-19 pressures across health and care are intensifying. There is a risk that higher risk individuals are not prioritised and inequalities could increase. If the programme isn't managed efficiently there is a risk that vaccine will be wasted and this must be avoided.

5.	Resources Implications (Financial / staffing)
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A significant amount of resource is being incurred on the vaccination programme and this is being managed across BSW with GWH being the finance lead for the system. All costs relating to the programme are reported and managed as agreed across the system and will be reimbursed.	
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6.	Equality and Diversity
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Covid-19 has further highlighted health inequalities in BAME communities. It is essential that all high risk staff and patients which includes our BAME communities access the vaccination programme as a priority to ensure we start to reduce the current racial health inequalities. If the vaccination programme does not ensure delivery of the vaccine to high risks groups including our BAME communities we could increase inequalities further within our staff and local community.	
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7.	References to previous reports
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8.	Freedom of Information
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Private	
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Covid-19 Vaccination Programme Update

1.0 Executive Summary

The lead provider for the Covid-19 vaccination programme across BaNES, Swindon and Wiltshire (BSW) is Great Western Hospital (GWH) and the RUH is sub contracted under a memorandum of understanding to provide a hospital hub and a large vaccination centre (LVC). RUH is also acting as the lead employer for all vaccination centre workforce including PCN sites across BSW.

The staff vaccination programme commenced on the 5 January 2021 and as of the 18 January 2021 74.5% of substantive staff and 38% of the Trust's staff have either booked in or received their first vaccination. Other front line staff from partner organisations will also receive vaccinations at the RUH and a number have already done so. A total of 3725 vaccination have been administered at the 18 January 2021.

The large vaccination centre is due to open in Bath on the 25 January 2021.

2.0 Staff Vaccination Programme

2.1 Update on the Programme

The RUH Hub was established on 4 January 2021 and became operationally-ready to vaccinate hospital staff on 5 January 2021 using the Pfizer BioTech vaccine. The programme has operated within the Joint Committee for Vaccinations and Immunisations (JCVI) guidance ensuring that those staff who are clinically extremely vulnerable, and also all front line staff have been prioritised for a vaccine. The Vaccine Hub operates 7 days a week and 8am-8pm and is run with four 'pods' supported by nursing staff who are the peer vaccinators, of which we currently have around 60; pharmacy technicians and admin. The multi-disciplinary approach has been critical to the effective establishment of the clinics and on-going support is provided by RUH teams including Occupational Health and HR; Communications and Estates.

To date the RUH programme has been successful in delivering four batches of vaccines enabling over 60% of the hospital workforce to be vaccinated. The programme has also extended to include other health and care providers local to the BaNES area. This includes blue light services; other NHS providers and the independent sector.

2.2 Programme Governance

Cross BSW working was established in November with the CCG, Local Authorities, care and health providers to work collectively towards vaccinating the local population. As a hospital hub we are responsible for working with partners to achieve the following:

- Identify and prioritise directly employed frontline staff using ESR
- Work with local authorities who will be responsible for the identification and prioritisation of social care workers and need to share information on the number of staff in this group to inform planning
- Work with CCGs who will be responsible for collating information on eligible staff in all other healthcare setting including primary care and independent providers in their system and will share information on the number of staff in this group to inform planning

Internally the Programme SRO is Bernie Marden. Medical Director who is supported by Libby Walters, Deputy CEO and Director of Finance and Claire Radley, Director for People. The Programme Board meets weekly and provide assurance to operational committees (GOLD) as well as strategically (People Committee). An Operational Group reports to the Vaccination

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Programme Board via exception reports; a risk log and performance metrics. A daily dashboard is in place for progress on the staff vaccination programme. Appendix 1 shows the daily dashboard at the 18 of January 2021. We have been informed by NHSI that no figures relating to the vaccination programmes can be published and therefore all figures reported are for internal assurance and not for wider dissemination.

2.3 Risks

A number of risks have been highlighted in the programme and are as follows:

- Avoiding waste: It is essential that we don't waste any of the vaccine and therefore we are ensuring all clinics are fully booked. A process is being developed for the calling of staff at short notice to ensure no vaccine is wasted. Minimal wastage has been seen to date.
- Increasing inequalities: Staff have undertaken risk assessments and we are using these to ensure staff at higher risk are prioritised. To date 41.3% of substantive staff over 70 (cat c and D risk) have either booked or received a vaccine and 69.5% of our substantive BAME staff have either booked or received a vaccine. Further work is required to target our communications at high risk groups and support staff in accessing vaccines.
- Accessing all staff: To date 38% of our bank staff have either booked or received a vaccine and further work is require to ensure more bank staff are vaccinated.

3.0 Large Vaccination Centre

3.1 Background and Context to the Large Vaccination Centre

Great Western Hospital (GWH) is the lead provider for the Covid vaccination programme with RUH sub contracted under a memorandum of understanding to provide a hospital hub and a large vaccination centre (LVC). RUH is also acting as the lead employer for all vaccination centre workforce including PCN sites.

The covid vaccination programme is one of the greatest logistical challenges faced by the NHS, with a government backed target to complete all four priority groups by the 15th February 2021, these groups are:

- Care home residents and staff
- All health and care staff
- All those 75 years and over
- All those 70 years and over

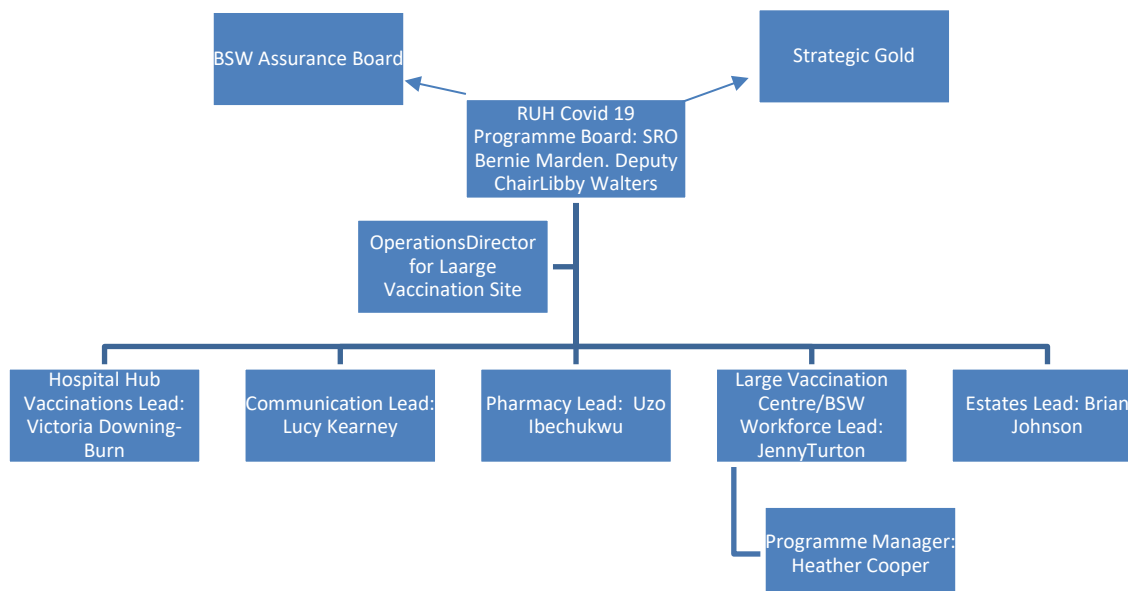
As of the 14th February 2021 BSW has vaccinated 22% of the four priority groups. The large vaccination centre will be sited at the Bath Racecourse and is on track to be operational from Monday 25th January 2021. The LVC will initially operate from 8am to 8pm vaccinating 450 people in week one and increasing to 900 per day from the 1st February 2021. There is scope for this to be further increased to the region of 1350 vaccination per day.

3.2 Programme Governance and Transition to Business as Usual

Bernie Marden is the programme SRO and chairs the Vaccination Programme Board which was established in December 2020. The programme is currently reporting green and on track with four open risks.

Diagram 1, Programme Structure.

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Programme readiness and assurance is provided internally by the RUH Vaccination Programme Board which internally reports to Gold Command and externally into the BSW Assurance Board, NHS England also oversee the readiness check process.

Currently the Operations Director is provided by the COO from Wiltshire Health and Care and this role has provided both the Programme Director and an Operations Director function. This will change in the coming month with RUH been required to provide 0.2wte of an Operations Director role and site leadership.

3.3 Risks

There are currently four open risks:

Category	Description	Current Score	Target Score	Mitigation
Finance	Due to the pace of the programme & requirement to claim costs retrospectively, claims could be disputed, leaving a deficit within RUH	9	6	Finance rep allocated to programme and ensuring claims are collated accurately and to the time scales required. Escalated to the BSW assurance group and risk sharing to be considered. Decision with financial implication been taken within SFI's
Reputation	Vaccination is high profile within the media and wider public. Failure to deliver the programme on time could cause reputational damage to the RUH.	9	6	Operations director has been allocated by the system. Programme board has been established to track progress, take remedial action and escalate by exception.
Performance	Due to the fast pace, scale and profile of the programme senior leaders attention could be diverted from day to day	9	6	Programme board will oversee all activity to ensure staff are not inadvertently pulled into the

	operational focus during the peak of winter /covid season impacting on performance.			programme when support could be sourced externally i.e. CCG IP&C team.
Estate	The estates is aging in places and the past maintenance schedule largely unknown. Down time once operational could impact on reputation and also result in wasted vaccines.	9	6	Where possible inspection will be undertaken by RUH estates teams prior to 'go live' The H&S committee will monitor site performance once live. The Local Resilience Forum are aware of the site and the police and highways agencies have provided input into the operational running.

3.4 Staffing

As previously alluded too, the RUH is the lead employer for all vaccination centre staff including PCN sites. With the exception of a small cohort of senior staff the LVC will be run by temporary staffing. The current recruitment position is shown in table 1.

Posts Offered	Grade
Band 2 admin	33
Band 3 admin and vaccinators	101
Band 5	147
Band 6	62
Band 7	1
Band 8	4
TBC	4
Total	356

A large cohort of staff will be volunteers including car park attendants and marshals. A paid volunteer co-ordinator has been appointed and is supporting and military support and that of Avon Fire and Rescue has also been secured.

3.5 Next Steps

Transition of any programme is challenging and whilst a relatively small operation for the RUH the smooth transition of the vaccination programme is key to both the reputation of RUH and the health of local residents. Once the service is vaccinating 900 per day the service will be handed over to an internal operational team.

4.0 Summary and Recommendation

The Board is requested to note progress on the Vaccination Programme.

Date	Pre-Booking						
	Slots Made Available	Of Which Were/Are Booked	Fill Rate	Outcome			
				Vaccinated	Attended but Not Vaccinated	DNA	Query
05/01/2021	236	233	98.7%	230	0	3	0
06/01/2021	236	229	97.0%	227	2	0	0
07/01/2021	236	232	98.3%	227	2	3	0
08/01/2021	280	277	98.9%	277	0	0	0
09/01/2021	236	235	99.6%	235	0	0	0
10/01/2021	236	236	100.0%	234	0	2	0
11/01/2021	284	282	99.3%	281	0	1	0
12/01/2021	332	331	99.7%	326	3	1	1
13/01/2021	384	384	100.0%	378	1	4	1
14/01/2021	240	240	100.0%	240	0	0	0
15/01/2021	300	301	100.3%	299	0	0	2
16/01/2021	240	233	97.1%	229	0	0	4
17/01/2021	260	251	96.5%	248	0	2	1
18/01/2021	296	296	100.0%	294	0	0	2
19/01/2021	296	293	99.0%				
20/01/2021	259	260	100.4%				
21/01/2021	280	280	100.0%				
22/01/2021	296	287	97.0%				
23/01/2021	312	135	43.3%				
24/01/2021	240	102	42.5%				

	Additional Drop Ins			Wasted Doses	
	Outcome				
Attendance Rate	Vaccinated	Attended but Not Vaccinated	Query	Full Vials	Single Doses
98.7%	0	0	0	1	2
100.0%	10	0	0	1	0
98.7%	20	0	0	3	0
100.0%	10	0	0	2	3
100.0%	8	0	0	3	0
99.2%	9	0	0	0	0
99.6%	11	0	0	0	2
99.1%	13	0	0	0	1
98.7%	8	0	0	0	1
100.0%	1	0	0	0	0
99.3%	1	0	0	4	0
95.4%	11	0	1	0	0
98.8%	0	0	0	1	0
99.3%	5	0	0	TBC	TBC

*COVIDTrack has allowed one extra person

*COVIDTrack has allowed one extra person

n to book into a clinic

n to book into a clinic

		Number Uploaded to COVIDTrack	Potential * Based on No ESR cannot confirm through Count	
Substantive	Substantive Total	5601	79	
	<i>By Division</i>			
	Capital Summary [Division]	15	0	
	Charity Summary [Division]	16	0	
	Corporate Division	561	7	
	Facilities Division	499	4	
	Medical Division	2014	41	
	Research & Development [Division]	69	1	
	Surgical Division	1417	17	
	Women and Children's Division	1010	9	
	Add Prof Scientific and Technic	183	2	
	Additional Clinical Services	1077	38	
	Administrative and Clerical	1130	5	
	Allied Health Professionals	366	3	
	Estates and Ancillary	461	5	
	Healthcare Scientists	162	0	
	Medical and Dental	629	3	
	Nursing and Midwifery Registered	1592	23	
	COVID Age 70+ (Cat C or D)	206	2	
BAME	742	16		
Bank	Bank	820	54	
	COVID Age 70+ (Cat C or D)	17	1	
	BAME	97	11	
Non-ESR Working at RUH	Students	172	0	
	Honorary	78	0	
	Volunteers	46	0	
	Friends of RUH	15	0	
Other Orgs	WEAHSN	51	3	
	AWP	95	0	
	Caterpillars Nursery	29	0	
	Wiltshire Health and Care	212	0	
	Virgin Care	1216	0	

*Virgin Care Includes Organisation Contracted by Virgin

ally Uninvited*
 Email & No Booking but haven't been contacted other channels
 % of uploaded

Number Entered into RUH Vaccination Prog				
Total		Of which Have Future Booking for Dose 1		Of which Only
Count	% of uploaded	Count	% of uploaded	Count

1.4%

4175	74.5%	657	11.7%	3518
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0.0%
 0.0%
 1.2%
 0.8%
 2.0%
 1.4%
 1.2%
 0.9%

13	86.7%	4	26.7%	9
13	81.3%	3	18.8%	10
421	75.0%	120	21.4%	301
322	64.5%	83	16.6%	239
1507	74.8%	201	10.0%	1306
55	79.7%	10	14.5%	45
1047	73.9%	159	11.2%	888
797	78.9%	77	7.6%	720

1.1%
 3.5%
 0.4%
 0.8%
 1.1%
 0.0%
 0.5%
 1.4%

138	75.4%	13	7.1%	125
750	69.6%	129	12.0%	621
917	81.2%	203	18.0%	714
294	80.3%	33	9.0%	261
286	62.0%	78	16.9%	208
137	84.6%	15	9.3%	122
477	75.8%	46	7.3%	431
1175	73.8%	140	8.8%	1035

1.0%
 2.2%

85	41.3%	17	8.3%	68
516	69.5%	110	14.8%	406

6.6%

312	38.0%	81	9.9%	231
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5.9%
 11.3%

4	23.5%	2	11.8%	2
29	29.9%	8	8.2%	21

0.0%
 0.0%
 0.0%
 0.0%

95	55.2%	64	37.2%	31
57	73.1%	29	37.2%	28
39	84.8%	11	23.9%	28
13	86.7%	10	66.7%	3

5.9%
 0.0%
 0.0%
 0.0%
 0.0%

36	70.6%	8	15.7%	28
62	65.3%	48	50.5%	14
21	72.4%	21	72.4%	0
1	0.5%	1	0.5%	0
434	35.7%	408	33.6%	26

Programme			Number Had Elsewhere*		
			*May have inaccuracy around 2nd Dose due to staff		
Received Dose 1	Of which Received Dose 2		Of which Received Only Dose 1	Of which	
% of uploaded	Count	% of uploaded	Count	% of uploaded	Count

62.8%	0	0.0%	195	3.5%	3
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60.0%	0	0.0%	0	0.0%	0
62.5%	0	0.0%	0	0.0%	0
53.7%	0	0.0%	16	2.9%	0
47.9%	0	0.0%	31	6.2%	0
64.8%	0	0.0%	42	2.1%	1
65.2%	0	0.0%	2	2.9%	0
62.7%	0	0.0%	83	5.9%	1
71.3%	0	0.0%	21	2.1%	1

68.3%	0	0.0%	8	4.4%	0
57.7%	0	0.0%	27	2.5%	0
63.2%	0	0.0%	33	2.9%	0
71.3%	0	0.0%	7	1.9%	1
45.1%	0	0.0%	29	6.3%	0
75.3%	0	0.0%	3	1.9%	0
68.5%	0	0.0%	40	6.4%	2
65.0%	0	0.0%	48	3.0%	0

33.0%	0	0.0%	88	42.7%	2
54.7%	0	0.0%	23	3.1%	0

28.2%	0	0.0%	15	1.8%	0
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11.8%	0	0.0%	6	35.3%	0
21.6%	0	0.0%	0	0.0%	0

18.0%	0	0.0%	0	0.0%	0
35.9%	0	0.0%	2	2.6%	0
60.9%	0	0.0%	0	0.0%	0
20.0%	0	0.0%	0	0.0%	0

54.9%	0	0.0%	1	2.0%	0
14.7%	0	0.0%	0	0.0%	0
0.0%	0	0.0%	0	0.0%	0
0.0%	0	0.0%	0	0.0%	0
2.1%	0	0.0%	6	0.5%	0

reporting this	Total Vaccinated				Declined
Received Dose 2	Of which Received Only Dose 1		Of which Received Dose 2		
% of uploaded	Count	% of uploaded	Count	% of uploaded	Count

0.1%	3713	66.3%	3	0.1%	64
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0.0%	9	60.0%	0	0.0%	0
0.0%	10	62.5%	0	0.0%	0
0.0%	317	56.5%	0	0.0%	12
0.0%	270	54.1%	0	0.0%	4
0.0%	1348	66.9%	1	0.0%	16
0.0%	47	68.1%	0	0.0%	2
0.1%	971	68.5%	1	0.1%	12
0.1%	741	73.4%	1	0.1%	18

0.0%	133	72.7%	0	0.0%	1
0.0%	648	60.2%	0	0.0%	10
0.0%	747	66.1%	0	0.0%	15
0.3%	268	73.2%	1	0.3%	5
0.0%	237	51.4%	0	0.0%	3
0.0%	125	77.2%	0	0.0%	2
0.3%	471	74.9%	2	0.3%	4
0.0%	1083	68.0%	0	0.0%	24

1.0%	156	75.7%	2	1.0%	1
0.0%	429	57.8%	0	0.0%	4

0.0%	246	30.0%	0	0.0%	3
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0.0%	8	47.1%	0	0.0%	0
0.0%	21	21.6%	0	0.0%	0

0.0%	31	18.0%	0	0.0%	0
0.0%	30	38.5%	0	0.0%	0
0.0%	28	60.9%	0	0.0%	0
0.0%	3	20.0%	0	0.0%	0

0.0%	29	56.9%	0	0.0%	3
0.0%	14	14.7%	0	0.0%	0
0.0%	0	0.0%	0	0.0%	1
0.0%	0	0.0%	0	0.0%	0
0.0%	32	2.6%	0	0.0%	4

Any Vaccination
% of uploaded

1.1%

0.0%
0.0%
2.1%
0.8%
0.8%
2.9%
0.8%
1.8%

0.5%
0.9%
1.3%
1.4%
0.7%
1.2%
0.6%
1.5%

0.5%
0.5%

0.4%

0.0%
0.0%

0.0%
0.0%
0.0%
0.0%

5.9%
0.0%
3.4%
0.0%
0.3%