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10 August 2023

Dear Directors of Finance,

CC: Immunisation Co-ordinators, Directors of Public Health

### Territorial Health Board Vaccination Programme Funding for 2023-24

I am writing to confirm the 2023-24 allocation to Territorial Boards to support local Board vaccination delivery costs – workforce, non-pay and venues – as previously communicated in the correspondence of 24 February 2023. Note this has been adjusted for the updated NRAC shares for 2023-24.

I am pleased to be able to tell you that Scottish Ministers are prepared to provide funding for the work as follows:

Allocations to Territorial Board 2023-24		
	Unified Budget Target Shares	NRAC Share (rounded)
<b>NHS Ayrshire and Arran</b>	7.31%	£5,844,692
<b>NHS Borders</b>	2.15%	£1,722,183
<b>NHS Dumfries and Galloway</b>	2.96%	£2,371,542
<b>NHS Fife</b>	6.85%	£5,481,871
<b>NHS Forth Valley</b>	5.47%	£4,372,690
<b>NHS Grampian</b>	9.74%	£7,790,119
<b>NHS Greater Glasgow &amp; Clyde</b>	22.14%	£17,712,383
<b>NHS Highland</b>	6.59%	£5,272,341
<b>NHS Lanarkshire</b>	12.31%	£9,849,912
<b>NHS Lothian</b>	15.07%	£12,052,409
<b>NHS Orkney</b>	0.50%	£400,495
<b>NHS Shetland</b>	0.48%	£382,991
<b>NHS Tayside</b>	7.77%	£6,217,044
<b>NHS Western Isles</b>	0.66%	£529,328
<b>Total</b>		£80,000,000

## **Purpose of Funding:**

The outcomes this funding is expected to achieve are as detailed below. Further detail was provided in the February funding letter and is attached as an Annex:

1. Spring 2023 COVID-19 Programme
2. 6 months – 4 years at risk COVID-19 Programme
3. Changes to the COVID-19 primary rolling offer
4. COVID-19 vaccination out-with seasonal programmes for the clinically extremely vulnerable and for travel or visa purposes
5. Winter Seasonal Flu & COVID-19 booster programme 2023 (*in line with JCVI advice and Scottish Government policy*)
6. Delivery of Vaccines: This funding can be used to fund delivery across the full range of vaccine programmes to facilitate, for example, workforce resilience and maximise efficient use of venues. A specific example of this is the workforce and non-pay costs associated with delivery of the extension to the Shingles programme recommended by the JCVI and the universal offer of the two-dose schedule Shingrix® vaccine, to those who are eligible, from September 2023.

## **Specific use of funding:**

All of the above offers must contain an element of proactive inclusion work, in an effort to reduce health inequalities within the programme. This should include a particular focus on areas of highest deprivation and certain ethnicities where uptake is lower, namely the Polish community, Black African and Caribbean communities and gypsy / traveller communities. Additionally, inclusion work should focus on specific populations with highest susceptibility and/or risk to infectious disease outbreaks (including students, migrants, asylum seekers etc.).

## **Governance:**

Governance and accountability for delivery of the defined outcomes are via normal Health Board processes and via Public Health Scotland as part of the Scottish Vaccination and Immunisation Programme (SVIP).

## **Spend this financial year:**

This funding is provided for the current financial year. If an underspend arises or is expected to arise in this financial year, this must be notified to us as soon as possible so we can arrange for this to be returned to Scottish Government. The funds should be used entirely for the purpose outlined above and should not be top sliced or used for any other purpose.

## **Progress Monitoring and Reporting:**

Spend and forecasting information will be collected via the Financial Performance Review (FPR) returns process which will allow us to assess how this allocation compares against spend incurred in-year, including Agenda for Change considerations.

Health Boards are expected to participate in national collaboration, through, for example, delivery group and performance improvement activity led by Public Health Scotland or Scottish Government.

If you and your team have any further questions about these arrangements please do not hesitate to get in touch. Thank you for your continued work to support and improve vaccination programmes in Scotland.

Kind Regards,



Elizabeth Sadler  
Deputy Director, Public Health Capabilities  
Population Health Directorate



# Annex – Health Board FVCV Vaccination Allocation Letter (24 February 2023)



Health Board  
Allocation Letter - 24



E: [Directorofpopulationhealth@gov.scot](mailto:Directorofpopulationhealth@gov.scot)

24 February 2023

Dear Directors of Finance and Immunisation Teams,

### **Territorial Health Board Vaccination Programme Funding for 2023-24**

Thank you to you and your teams for the exceptional professionalism and resilience displayed in delivering the seasonal flu and COVID-19 vaccine programme in 2022-23. You have achieved this in a pressurised environment alongside maintaining high uptake across our lifecycle vaccine programmes. Following the summary letter that was sent in December 2022, assuring Health Boards of future funding for flu and COVID-19 vaccine delivery, I am pleased to confirm specific vaccine funding arrangements for 2023-24.

#### **Funding:**

Throughout the last three financial years we have welcomed the innovation, continuous improvement and efficiency that the delivery teams have demonstrated in terms of making best use of resources and your commitment to these principles going forward. We also recognise the need to provide certainty to you in terms of the financial resources available to you for the requirements of the vaccination service that you deliver.

For 2023-24, we will be making available £80 million nationally on a NRAC basis to cover local Board delivery costs – workforce, non-pay and venues. Confirmation of your allocated budget will be issued under separate cover when the allocation is issued.

#### **Specific use of funding – Deliverables (further details in Annex A):**

- 1. Spring 2023 COVID-19 Programme** (*details subject to formal publication of JCVI advice*)
- 2. 6 months – 4 years at risk COVID-19 Programme** (*details subject to formal publication of JCVI advice*)

### 3. Changes to the COVID-19 primary rolling offer

### 4. COVID-19 vaccination out-with seasonal programmes for the clinically extremely vulnerable and for travel or visa purposes

### 5. Winter Seasonal Flu & COVID-19 booster programme 2023 *(in line with JCVI advice and Scottish Government policy)*

### 6. Delivery of Vaccines

This funding can be used to fund delivery across the full range of vaccine programmes to facilitate, for example, workforce resilience and maximise efficient use of venues. A specific example of this is the workforce and non-pay costs associated with delivery of the extension to the Shingles programme recommended by the JCVI and the universal offer of the two dose schedule Shingrix vaccine, to those who are eligible, from September 2023. There are currently no planned changes to the outcomes framework funding for other vaccination activity.

All of the above offers must contain an element of proactive inclusion work, in an effort to reduce health inequalities within the programme. This should include a particular focus on areas of highest deprivation and certain ethnicities where uptake is lower, namely the Polish community, Black African and Caribbean communities and gypsy / traveller communities.

#### **National services:**

Health Boards will have access to the following national services in support of their vaccine delivery:

- National Contact Centre
- Digital scheduling for FVCV
- Vaccination Management Tool (more vaccines will be added to this over time)
- Scottish Ambulance Service outreach and remote delivery

#### **Financial consideration:**

The allocation will be issued to Health Boards, around month 3 of the financial year (end of June) at the earliest. Allocation levels for each Health Board are at Annex B.

#### **Surge and Acceleration Funding:**

The funding in Annex B does not include surge provision. If a new variant were to emerge and surge vaccination was required, funding would be agreed under separate cover.

If there was to be an acceleration ask during the 2023-24 programme, this would be carefully assessed as to the operational feasibility, clinical impact, financial implication for Boards and the potential for any additional funding to support this activity.

#### **Progress Monitoring and Reporting:**

Scottish Government Health Finance will confirm how the funding will be monitored throughout the year, with governance and accountability for delivery via normal Health Boards processes. Health Boards are expected to participate in national collaboration

through, for example, delivery group and performance improvement activity led by Scottish Government or Public Health Scotland.

If you and your team have any further questions about these arrangements at this stage please do not hesitate to get in touch. Thank you for your continued work to support and improve vaccination programmes in Scotland.

Kind regards,



**Christine McLaughlin**

Co-Director  
Population Health, DG Health and Social Care



**Specific use of funding – Deliverables:**

- 1. Spring 2023 COVID-19 Booster Programme (*subject to formal publication of JCVI advice*)**
  - A single booster dose for residents of care homes for older adults; all those aged 75 and over; and those with a weakened immune system aged 5 and over.
  - An offer of a further Covid-19 dose for those aged 5-49 who have entered a clinical at risk group since the last cohort refresh in November 2022 (excluding those aged 5 and over with a weakened immune system)
  - To be delivered from 27 March – 30 June, with potential mop up in July 2023 if required.
  
- 2. 6 months – 4 years at risk COVID-19 programme (*subject to formal publication of JCVI advice*):**
  - 2 dose primary course for those aged 6 months to 4 years deemed clinically at risk as per the Covid-19 Green Book Chapter.
  - Additional third dose for those with a severely weakened immune system, as per the Covid-19 Green Book Chapter guidance.
  - To be delivered in conjunction with the spring programme. Exact dates to be confirmed.
  
- 3. Changes to the COVID-19 primary rolling offer:**
  - To offer primary doses to all those aged 5 and over, up until 30 June, who are yet to complete their course.
  - The offer extends to 2 doses (or 3 doses for the severely immunosuppressed aged 5 and over), to be given at an interval of 8-12 weeks, so some activity may occur after 30 June.
  - Primary offer to those at higher risk (those aged 50 and over, staff and residents of care homes for older adults, frontline Health & Social Care Workers, those aged 5-49 in a clinical at risk group, household contacts of the immunosuppressed aged 12 and over, carers aged 16 -49) during seasonal programmes i.e. spring and winter.
  
- 4. COVID-19 vaccination out-with seasonal programmes:**
  - Boards must have a clinical referral mechanism for the clinically extremely vulnerable, to be vaccinated outside of seasonal programmes.
  - Boards must have a mechanism for vaccinating those who require it for travel and international work purposes (e.g. work permits, visas etc) outside of seasonal programmes, due to the absence of a private sales mechanism.
  
- 5. Winter FVCV 2023:**
  - *This is a planning assumption based on the JCVI's statement of 25 January 2023. Please note it is subject to change and will depend on future JCVI advice.*
  - To deliver a winter programme as per 2022, for those at higher risk:
    - those aged 50 and over
    - staff and residents of care homes for older adults
    - frontline Health & Social Care Workers
    - those aged 5-49 in a clinical at risk group
    - household contacts of the immunosuppressed aged 12 and over
    - carers aged 16-49



- Programme delivery dates to be confirmed as per future JCVI advice, but initial assumption would be to run this programme from September 2023 – end of March 2024.
- To be delivered in a co-administration model with flu.

## 7. Delivery of vaccines

This funding can be used to fund delivery across the full range of vaccine programmes to facilitate for example workforce resilience, efficient use of venues, and inclusion and reducing health inequalities. This includes for example changes to the shingles programme:

- Staff, non-pay and venue cost associated with delivery of the two dose schedule, Shingrix vaccine, to those who are eligible. Please note it is subject to change and will depend on future JCVI advice. This includes:
  - Immunocompetent individuals aged 65 and 70 for the first 5 years (September 2023 - 2027)
  - Immunocompetent individuals aged 60 and 65 for the following 5 years (2027 – 2032)
  - Immunocompetent individuals aged 60 (2032 onwards)
  - Immunocompromised individuals aged 50 years and above (September 2023 onwards)



Allocations by Territorial Board 2023-24		
	Unified Budget target shares	NRAC Share
NHS Ayrshire and Arran	7.32%	£5,854,246
NHS Borders	2.15%	£1,716,573
NHS Dumfries and Galloway	2.97%	£2,373,498
NHS Fife	6.86%	£5,488,643
NHS Forth Valley	5.46%	£4,370,004
NHS Grampian	9.81%	£7,845,888
NHS Greater Glasgow & Clyde	22.18%	£17,743,815
NHS Highland	6.58%	£5,265,083
NHS Lanarkshire	12.28%	£9,824,970
NHS Lothian	14.97%	£11,976,356
NHS Orkney	0.49%	£394,381
NHS Shetland	0.48%	£380,909
NHS Tayside	7.80%	£6,239,202
NHS Western Isles	0.66%	£526,432
Total	100.00%	£80,000,000

\*Based on 22-23 NRAC % shares - will be updated for 23-24 % shares when the allocation is issued.