

Test and Trace Grant, and Contain Outbreak Management Fund for BCP Council

Summary of funding for financial year 2020/21

During the pandemic Government provided funding to Councils under the Contain strategy to support the development and delivery of local outbreak management plans. Plans set out how local government would respond to COVID-19 in their communities, setting out the end to end outbreak management and response. Funding was provided under two Grants – the Test and Trace Grant (TTG) and Contain Outbreak Management Fund (COMF).

The table below shows the total amount received for each grant, the total of schemes approved, and the amount spent up to 31 March 2021.

| T&T and COMF allocation summary BCP 20/21 Year-end | |
|---|------------------------|
| | £ |
| Test and Trace | (1,808,624.00) |
| Contained Outbreak Management Fund | (9,120,850.93) |
| Total Grants received | (10,929,474.93) |
| Test and Trace | 840,532.00 |
| Contained Outbreak Management Fund | 7,303,537.48 |
| Total approved schemes | 8,144,069.48 |
| Spend as at 31st March | 2,896,260.33 |
| Approved remaining to spend | 5,247,809.15 |
| Total grants remaining for approval | (2,785,405.45) |

Grant conditions

MHCLG wrote to Councils setting out the grant conditions for use of funds during the financial year 2020-21. These are set out below.

Test & Trace Grant

The purpose of the grant is to provide support to local authorities in England towards expenditure lawfully incurred or to be incurred in relation to the mitigation against and management of local outbreaks of COVID-19.

COMF Grant

This was paid on a per capita amount depending on the severity of local outbreaks, and the time spent under local restrictions during the tier system. Financial support for Local Authorities at Local COVID Alert Level Medium and High is to fund the following activities:

- a. Targeted testing for hard-to-reach groups out of scope of other testing programmes. Additional contact tracing.
- b. Enhanced communication and marketing e.g. towards hard-to-reach groups and other localised messaging.
- c. Delivery of essentials for those in self-isolation.
- d. Targeted interventions for specific sections of the local community and workplaces.

- e. Harnessing capacity within local sectors (voluntary, academic, commercial).
- f. Extension/introduction of specialist support (behavioural science, bespoke comms).
- g. Additional resource for compliance with, and enforcement of, restrictions and guidance.

Financial support for Local Authorities at Local COVID Alert Level Very High has a broader scope, to support local economies and public health. Activities expected such as (this list is not exhaustive):

- h. Measures to support the continued functioning of commercial areas and their compliance with public health guidance.
- i. Funding Military Aid to the Civil Authorities (marginal costs only) .
- j. Targeted support for school/university outbreaks.
- k. Community-based support for those disproportionately impacted such as the BAME population.
- l. Support for engagement and analysis of regional areas to assess and learn from local initiatives.
- m. Providing initial support, as needed, to vulnerable people classed as clinically extremely vulnerable who are following tier 3 guidance.
- n. Support for rough sleepers.

The Department of Health has confirmed in correspondence that Local Authorities are best placed to determine how to use their COMF allocation to meet the needs in their communities, within the guidelines set out above, including how the funding can support a smooth de-escalation in their local area through the roadmap stages. This will ensure that we can continue to progress at the same pace nationally through the steps of exiting lockdown, protecting citizens, our health care systems, and the economy.

The specific public health activities that can be funded from the COMF are left to the judgement of LAs in conjunction with their directors of public health.

We have updated the local outbreak management plan for Dorset, and COMF funding is designed to support delivery of the objectives set out in these plans.

A further payment for 2021/22 financial year was received in April. Updated guidance and grant conditions were recently published. The grant payment is dependent on councils submitting regular returns for monitoring purposes during the previous year. In addition, the criteria have been amended slightly to make clear that the purpose of the funding is to support local areas to ensure cases remain low as we progress through the spring roadmap.

We have established a robust process to approve and monitor the schemes, to ensure they meet the criteria and are spent accordingly. This is co-ordinated by the public health team on behalf of the Health Protection Board and overseen by the director of public health. BCP's internal audit team have reviewed the process and records and have given a green 'reasonable assurance' rating.

We submit a monthly monitoring report to DHSC in line with national requirements.

The table below schemes approved from the Test and Trace grant

| Test and Trace Grant allocation summary 2020/21 | | | |
|--|--|-----------------------|-----------------------------|
| | | £ | |
| Total Grant received | | (1,808,624.00) | |
| Ref | Activity | £ | Approval by CIMT |
| TTG1 | Together we can legacy manager post 50% funding | 52,992.00 | 20/07/2020 |
| TTG2 | Testing resources 1/10/20-30/9/21 | 72,494.00 | 26/10/2020 |
| TTG3 | Programme manager | 26,465.00 | 26/10/2020 |
| TTG4 | Regulatory services | 179,000.00 | 30/10/2020 |
| TTG6 | Housing manager | 60,000.00 | 05/10/2020 |
| TTG7 | Trusted voices engagement leads | 10,000.00 | 26/10/2020 |
| TTG8 | Local COVID-19 health protection rota costs | 11,500.00 | 09/11/2020 |
| TTG10 | Comms support in BCP | 24,000.00 | 26/10/2020 |
| TTG13 | 5% overheads BCP | 90,431.00 | 26/10/2020 |
| TTG14 | Young people's campaign | 15,000.00 | 09/11/2020 |
| TTG15 | On call comms covering weekends for 6 months DC | 6,000.00 | 09/11/2020 |
| TTG16 | Comms backfill in Public Health | 20,000.00 | 09/11/2020 |
| TTG17 | Bespoke resources for trusted voices /other activities | 10,000.00 | 14/12/2020 |
| TTG18 | Project management for lateral flow testing | 9,650.00 | 14/12/2020 |
| TTG19 | Various costs for testing cell | 1,000.00 | 14/12/2020 |
| TTG20 | Pre-Christmas communications | 2,000.00 | 14/12/2020 |
| TTG21 | Public health resources | 215,000.00 | 11/01/2021 |
| TTG22 | Drugs & alcohol support | 15,000.00 | 11/01/2021 |
| TTG24 | Public Health Day response team | 20,000.00 | 15/02/2021 |
| Total approved schemes | | 840,532.00 | |
| Spend as at 31st March | | 503,205.79 | 31/03/2021 |
| Approved remaining to spend | | 337,326.21 | |
| Total grant remaining to approve | | (968,092.00) | |

The table below shows the schemes approved from the Contain Outbreak Management fund

| Contain Outbreak Management Fund allocation summary 2020/21 | | | | |
|--|---|-----------------------|-----------------|-------------|
| Total Grant received | | £ | | |
| | | (9,120,850.93) | | |
| Ref | Activity | £ | Decision | Date |
| COMF02 | Local contract tracing partnership | 153,077.00 | CIMT | 12/12/2020 |
| COMF04 | Postcard to households | 70,000.00 | CIMT | 08/01/2021 |
| COMF05 | Port of Poole haulier testing £1k per day January | 17,300.00 | CIMT | 04/01/2021 |
| COMF06 | Lateral flow testing for key council staff | 370,000.00 | CIMT | 13/01/2021 |
| COMF07 | Behavioural insights work SW plan | 17,206.50 | CIMT | 25/01/2021 |
| COMF08 | Rule breaking communications | 25,000.00 | CIMT | 25/01/2021 |
| COMF13 | Connected communities co-ordinators posts x 3 | 105,000.00 | CIMT | 08/02/2021 |
| COMF14 | Promenade social distancing - sand clearance | 70,000.00 | CIMT | 01/02/2021 |
| COMF16 | Citizens Advice mobile outreach vehicle | 55,000.00 | CIMT | 08/02/2021 |
| COMF18 | Support with transportation to vaccinations for priority residents | 13,000.00 | CIMT | 08/02/2021 |
| COMF22 | Best start in life phase 1 | 125,000.00 | CIMT | 15/02/2021 |
| COMF24 | Business support officers x 3 | 55,000.00 | CIMT | 01/03/2021 |
| COMF25 | Covid marshals | 262,000.00 | CIMT | 01/03/2021 |
| COMF26 | Communications capacity | 25,000.00 | CIMT | 08/03/2021 |
| COMF29 | Housing isolation case | 1,000.00 | Officer | 16/03/2021 |
| COMF30 | Regulatory services enforcement programme | 62,535.00 | CIMT | 29/03/2021 |
| COMF31 | PPE for highways, parks and bereavement | 43,000.00 | CIMT | 29/03/2021 |
| COMF32 | Emergency welfare grants (communities) | 20,000.00 | CIMT | 29/03/2021 |
| COMF33 | Security for temporary housing for homeless | 578,000.00 | CIMT | 29/03/2021 |
| COMF34 | Security patrols waste services | 50,000.00 | CIMT | 29/03/2021 |
| COMF35 | Security patrols in community | 5,000.00 | CIMT | 29/03/2021 |
| COMF36 | Corporate communications and marketing | 9,234.00 | CIMT | 29/03/2021 |
| COMF37 | Customers services | 30,467.00 | CIMT | 29/03/2021 |
| COMF38 | PPE | 330,000.00 | CIMT | 29/03/2021 |
| COMF39 | Homelessness support for accommodation, security & support worker costs | 350,000.00 | CIMT | 29/03/2021 |
| COMF40 | Car park management | 137,000.00 | CIMT | 29/03/2021 |
| COMF41 | Car park management - Purchase of no waiting cones | 10,000.00 | CIMT | 29/03/2021 |
| COMF42 | Traffic Control room | 15,000.00 | CIMT | 29/03/2021 |
| COMF43 | Sandbanks ferry measures | 31,000.00 | CIMT | 29/03/2021 |
| COMF44 | Security & enforcement patrols | 286,000.00 | CIMT | 29/03/2021 |
| COMF45 | Seafront additional seasonal staffing | 107,000.00 | CIMT | 29/03/2021 |
| COMF46 | Signage | 60,000.00 | CIMT | 29/03/2021 |
| COMF47 | Seafront additional first aid cover | 25,000.00 | CIMT | 29/03/2021 |
| COMF48 | Equipment | 30,000.00 | CIMT | 29/03/2021 |
| COMF49 | Communications management | 50,000.00 | CIMT | 29/03/2021 |
| COMF50 | Replacement of seafront litter bins | 38,000.00 | Officer | 12/03/2021 |
| COMF51 | Leave only footprints and recycling artwork for each bin | 3,495.00 | Officer | 12/03/2021 |
| COMF52 | Third party public cleaning company for open spaces | 60,000.00 | Officer | 12/03/2021 |

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| Ref | Activity | £ | Decision | Date |
|---|--|----------------------------|-----------------|-------------------|
| COMF53 | 2 night supervisors at Nuffield site to facilitate tipping | 27,000.00 | Officer | 12/03/2021 |
| COMF54 | Increase household waste recycling centre and waste transfer station staffing levels | 32,186.00 | Officer | 12/03/2021 |
| COMF55 | Employ traffic CSAS staff to work at recycling centres | 58,716.00 | Officer | 12/03/2021 |
| COMF56 | Additional communications messaging required for live updates | 25,000.00 | Officer | 12/03/2021 |
| COMF57 | Traffic management officers to cover 8 key sites | 315,000.00 | Officer | 12/03/2021 |
| COMF58 | Park and ride for 350 vehicles | 112,000.00 | Officer | 12/03/2021 |
| COMF59 | Additional CEO supervisory to support team | 50,000.00 | Officer | 12/03/2021 |
| COMF60 | Beach app rapid development to include parking locations | 30,000.00 | Officer | 12/03/2021 |
| COMF61 | Security patrols at the beaches on estimated 60 busy days in the summer | 80,284.00 | Officer | 12/03/2021 |
| COMF62 | 3 Full time data analysts | 90,000.00 | Officer | 12/03/2021 |
| COMF63 | Command Structure Lead officer fill /overtime | 110,000.00 | Officer | 12/03/2021 |
| COMF64 | Public Toilets - increase in toilet provision | 20,000.00 | Officer | 12/03/2021 |
| COMF65 | Private site increase in opening hours (toilets) | 15,000.00 | Officer | 12/03/2021 |
| COMF66 | Additional cleansing (toilets) | 60,000.00 | Officer | 12/03/2021 |
| COMF67 | Covid compliance and out of hours noise officers x 2 | 80,000.00 | Officer | 12/03/2021 |
| COMF68 | Additional Covid marshals at train stations and ferry | 65,520.00 | Officer | 12/03/2021 |
| COMF69 | Drones for use on key busy days including staff training allowance | 77,000.00 | Officer | 12/03/2021 |
| COMF70 | Contingency on core costs in case of significant increase in demand | 170,320.00 | Officer | 12/03/2021 |
| COMF71 | Health protection / day response team | 404,000.00 | Officer | 29/03/2021 |
| COMF72 | Data science capability | 170,000.00 | Officer | 29/03/2021 |
| COMF74 | Enhanced contact tracing | 137,242.00 | Officer | 29/03/2021 |
| COMF75 | Communications, trusted voices, behavioural | 173,000.00 | Officer | 29/03/2021 |
| COMF91 | Insights | 9,000.00 | Officer | 09/04/2021 |
| COMF92 | Customer contact telephony | 422,000.00 | Officer | 19/04/2021 |
| COMF93 | Homelessness accommodation | 599,000.00 | Officer | 19/04/2021 |
| COMF94 | Resettlement officers | 22,000.00 | Officer | 19/04/2021 |
| COMF95 | Cleaning of accommodation | 25,000.00 | Officer | 19/04/2021 |
| COMF96 | Children Services | 26,000.00 | Officer | 19/04/2021 |
| COMF97 | Administration costs 5% | 113,954.98 | Officer | 19/04/2021 |
| COMF98 | Rough sleeper locker project | 40,000.00 | Officer | 23/04/2021 |
| COMF99 | Mental health worker | 50,000.00 | Officer | 23/04/2021 |
| Total approved schemes | | 7,303,537.48 | | |
| Spend as at 31st March | | <u>2,393,054.54</u> | | 31/03/2021 |
| Approved remaining to spend | | <u>4,910,482.94</u> | | |
| Total grant remaining to approve | | (1,817,313.45) | | |