

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)		