

DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	FINANCE AND DEMOCRACY COMMITTEE	28 JUNE 2021	13
FULLY FUNDED REVENUE BUDGET INCREASE - CONTAIN OUTBREAK MANAGEMENT FUND (COMF)			

PUBLIC ITEM

This item is for consideration in the public part of the meeting.

SUMMARY

In 2020/21 the Government introduced a fund to assist local authorities to limit the potential for the spread of the virus namely the Contain Outbreak Management Fund (COMF).

The fund provides local authorities in England with finance to help reduce the spread of the virus and support local public health. The funding was put in place to recognise the on-going public health and outbreak management costs to local government in tackling COVID-19.

Fylde was initially awarded £888,580 for 2020/21, with a further award of £101,179 being made for 2021/22.

The allocation of the funding in 2020/21 was responded to by the Chief Executive using his emergency powers. This delegation gives power to the Chief Executive to make emergency decisions in consultation with the relevant committee Chairman, or Vice-Chairman in his/her absence, together with the Leader of the Council. The projects agreed for spend against the funding award were agreed by the Chief Executive, in consultation with the Leader of the Council, with engagement from the respective Programme Committee Chairmen.

This report seeks authority to approve a fully funded budget increase for the 2021/22 allocation.

RECOMMENDATIONS

The Finance and Democracy Committee are requested to approve a revenue budget increase of £101,179 in 2021/22 fully funded from the government grant funding stream for Contain Outbreak Management.

SUMMARY OF PREVIOUS DECISIONS

Environment, Health & Housing Committee – 15 June 2021 Resolved:

1. To note the position with respect to the allocation and spend to date of the 2020/21 Contain Outbreak Management Fund which has been allocated under the Chief Executive's delegation.
2. To approve the projected spending against projects identified in 2021/22
3. To recommend to Finance and Democracy Committee a revenue budget increase of up to £101,179 in 2021/22 fully funded from the government grant funding stream for Contain Outbreak Management
4. That an information report be brought to the committee at its November 2nd meeting outlining the overall position with expenditure against this budget at that time
5. To note that an independent evaluation of the 2020/21 grants scheme run on behalf of the Council by the Council for Voluntary Services (CVS) will be undertaken with the outcome to be considered by the Director of Resources, in consultation with the Chairman of the Committee, prior to embarking on a further round of grants to be administered by the CVS in 2021/22.

CORPORATE PRIORITIES	
Economy – To create a vibrant and healthy economy	√
Environment – To deliver services customers expect	
Efficiency – By spending money in the most efficient way	
Tourism – To create a great place to live and visit	√

REPORT

CONTAIN OUTBREAK MANAGEMENT FUND (COMF)

The Council was been provided with a Contain Outbreak Management Fund (COMF) in the sum of £888,580 for 2020/21. The funding could be rolled into 2021/22 if it was for a committed purpose. A further award of £101,179 was made in 2021/22.

1. The Department of Health and Social Care provided some guidance on what it might be appropriate to use the funding for including:
 - *Targeted testing*
 - *Contact tracing*
 - *Enhanced communications and marketing*
 - *Delivery of essentials for those in self-isolation*
 - *Targeted interventions for specific sectors*
 - *Harnessing capacity within other sectors*
 - *Specialist support*
 - *Additional resources to respond to compliance with, and enforcement of, restrictions and guidance.*
2. Table One below shows projected expenditure against the 2020/21 funding award across both 2020/21 and 2021/22.
3. Table Two shows projects considered to date for spend against the 2021/22 budget allocation.
4. Clearly some of the budget headings for carry forward items from the 2020/21 budget allocation, together with the proposed budget for 2021/22 are best estimates. Any adjustments to these amounts will be dealt with through financial regulations in terms of virements.



TABLE ONE COMF 2020/21 - MHCLG Section 31 - Contain Outbreak Management Funding	£ 888,580
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COMF Funding Category	Expenditure / Project	Estimated Timelines	
		£ 2020 / 21	£ 2021 / 22
Additional Contact Tracing	Covid-19 Contract Tracing to 30/06/2021	17,396	18,000
Enhanced Comms & Marketing	Covid Outbreak Communications to 31/03/2021	30,777	39,723
Additional Contact Tracing	Covid-19 Lateral Flow Testing to 31/03/2022	20,384	83,124
Enhanced Comms & Marketing	Hire of Electronic Signage to 31/03/21	2,872	-
Compliance & enforcement of restrictions & guidance	Covid-19 Enforcement 2021 /22 (Revenue & Capital)	-	208,000
Additional Contact Tracing	Rural Mobile COVID Testing Vehicle	44,048	3,952
Compliance & enforcement of restrictions & guidance	Additional Bulk bins and housings - Road Map Resource	19,821	2,179

Compliance & enforcement of restrictions & guidance	In year overtime operational operational costs overspent on 3470 and 3450 agency budgets	70,000	-
Compliance & enforcement of restrictions & guidance	Additional litter pickers / baggers / coastal custodians 29/3 to 17/5 and drivers or agency - Road Map Resource	-	22,000
Enhanced Comms & Marketing	Printing Signage, Advertising digital and print, videography & photography	224	29,775
Compliance & enforcement of restrictions & guidance	Possible provision of toilet blocks with cleaner Easter Weekend or signage and marking for existing toilets- Road Map Resource	2,495	4,810
Enhanced Comms & Marketing	TIC advisors six weekends 29/3 to 17/5 - Road Map Resource	-	9,000
Enhanced Comms & Marketing	Additional 2 months hire of digital display screens	-	9,000
Enhanced Comms & Marketing	Purchase of digital screen and licence	-	23,000
Compliance & enforcement of restrictions & guidance	Food consultants for premises recovery	-	35,000
Clinically Vulnerable / shielding	Support for the vulnerable / shielding from April 1st	-	80,000
Compliance & enforcement of restrictions & guidance	Continuation of Covid Secure Officers (64 hours a week at scp 11 for 13 weeks).	-	12,000
Compliance & enforcement of restrictions & guidance	Funding for additional parks staff resource - 3 x agency gardeners/ litter pickers at £12.09 per hour - 37 hours per week from 29th March for 21 weeks	-	30,000

Compliance & enforcement of restrictions & guidance	Portable toilets and servicing - North Beach car park, St Anne's to May 17th	-	5,000
Enhanced Comms & Marketing	Borough wide signage campaign for each stage of the national Road Map	-	8,000
Enhanced Comms & Marketing	Surveys, research, report and administration cost for evaluation feedback and shared learning on impact of COVID, recovery of the community and economy and long term action / support	-	20,000
Compliance & enforcement of restrictions & guidance plus Comms	Road Map resource and compliance supervisor role - 20 week position to co-ordinate all COVID related measures and projects within the council and between partners.	-	28,000
Compliance & enforcement of restrictions & guidance	COVID Ambassadors providing weekend and Bank Holiday advice, support, monitoring at each stage of the Road Map	-	10,000
		208,017	680,563

TABLE TWO - COMF 2021/22 - MHCLG Section 31 - Contain Outbreak Management Funding 2021/22	£101,179
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COMF Funding Category	Expenditure / Project	£ 2021 / 22
Compliance & enforcement of restrictions & guidance	Signage for concessionaires to assist with socially distanced queueing	1,000
Enhanced Comms & Marketing	Toilet signage	5,030
Compliance & enforcement of restrictions & guidance	Extending arrangements with CSP	40,980
Compliance & enforcement of restrictions & guidance	Splash park - Increased staffing resources are required to manage extra crowd stewardship and extra cleansing and sanitising between bookable periods of use to September 2021	14,618
Compliance & enforcement of restrictions & guidance	Extra costs to cover high demand shift patterns to respond to high visitor number during the summer months	4,659
Enhanced Comms and Marketing	Covid outbreak communications	34,892

DECISION-MAKING ARRANGEMENTS

5. The purpose of the fund is to assist local authorities to limit the potential for the spread of the virus and initiatives often need a quick response as issues arise which sits uncomfortably with the council's committee timetables. As a consequence, the Chief Executive's delegated authority was utilised to respond to the initial funding award in 2020/21.
6. The report recommends to the Finance and Democracy Committee approval of a fully funded revenue budget increase of £101,179 in 2021/22 to be met in full from the government grant funding stream as detailed in the report. The COMF award for 2020/21 has been added to the revenue and capital budgets in line with the decision made by the Chief Executive using emergency powers.

IMPLICATIONS	
Finance	The report requests approval of a fully funded revenue budget increase of £101,179 in 2021/22 to be met in full from the government grant funding stream as detailed in the report. The COMF award for 2020/21 has been added to the revenue and capital budgets in line with the decision made by the Chief Executive using emergency powers.
Legal	The council needs to put in place accountable and transparent arrangements in relation to its decisions on how the fund is used.
Community Safety	There are no implications
Human Rights and Equalities	There are no implications
Sustainability and Environmental Impact	There are no implications
Health & Safety and Risk Management	There are no implications

LEAD AUTHOR	CONTACT DETAILS	DATE
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BACKGROUND PAPERS		
Name of document	Date	Where available for inspection