

Budget summary Cambridgeshire & Peterborough Local Outbreak Control Plan DHS Allocation £3.5m				
Cambridgeshire County Council	£2,493,304		71%	
Peterborough City Council	£1,017,833		29%	
	CCC	PCC	Total	Decision Date
Testing Capacity				
Testing capacity Interim solution with CP CCG to use existing provider for care home testing if needed for complex community outbreaks (prior to securing commissioning arrangements) and where local and national testing routes are not suitable or accessible.	£3,550	£1,450	£5,000	07/07/2020
Initial contact tracing surge capacity services - used in complex settings or when the national team have failed to make contact with a case or contact of a case. Using Environmental Health Officers 3 FTE (depending on setting)	£106,500	£43,500	£150,000	24/07/2020
Testing Capacity surge needed in the case of large or multiple outbreaks including swabbing individuals (commissioned service)	£42,600	£17,400	£60,000	07/07/2020
Long Term Testing Arrangements - commissioned service for surge community testing and complex outbreaks to cover Cambridgeshire and Peterborough.	£113,600	£46,400	£160,000	02/10/2020
Covid-19 Mobile Testing Unit (MTU) Facilities - use of community venues	£29,917	£12,220	£42,137	02/10/2020
GP Testing Pilot - temporary GP led solution in central Peterborough ward for community with difficulty in accessing testing via national routes.		£6,014	£6,014	02/10/2020
Total for Testing Capacity	£296,167	£126,984	£423,151	
Workforce & Training				
Support to District & City Councils – Prevention and outbreak role to enable district councils undertaking emerging responsibilities e.g. covid-19 compliance in the workplace. £150K allocation to each local authority with environmental health responsibilities	£750,000	£150,000	£900,000	07/07/2020
Workforce Training Lead (including extension of initial 3 month contract for a further 12 month period). Covid-19 specific contact tracing training for professionals, general training in identification of contacts, awareness training and training on case management software.	£42,600	£17,400	£60,000	24/07/2020 30/11/20

<u>Public Health Directorate Workforce</u> Public Health Consultant Capacity increase in hours for accredited PH Consultants. Post 1: 0.6wte to 0.8wte for 12 months Post 2: 0.8 wte to 1 wte for 12 months Post 3: 0.54 wte for 8 months Post 4: convert voluntary unpaid post to FT for 12 months Post 5: 0.8wte to 1 wte for 12 months Post 6: 0.8wte to 1 wte for 12 months		£134,900	£55,100	£190,000	24/07/2020
<u>On-call capacity SPOC</u> – management of the on call provision for Single Point of Contact (SPOC) operating 8am to 8pm. Additional hour payments for Public Health Managers for 12 months		£52,896		£52,896	24/07/2020
<u>Infection Prevention Control Training</u> - purchase of specialist IPC training for high risk settings		£3,550	£1,450	£5,000	24/07/2020
Total for Workforce & Training		£983,946	£223,950	£1,207,896	
Outbreak Management					
<u>Outbreak management team</u> to determine strategic response to all complex cases, outbreaks and incidents. Funding will be required for additional staffing capacity.					
Consultant in PH		£71,000	£29,000	£100,000	24/07/2020
PH Incident Outbreak Manager		£42,600	£17,400	£60,000	07/07/2020
Admin support		£28,400	£11,600	£40,000	07/07/2020
<u>Infection Prevention control nurses</u> - IPC nurse for 3 months whilst recruitment to substantive posts		£19,170	£7,830	£27,000	02/11/2020
<u>Health Protection Practitioners & Business Support C-19 SPOC.</u> Following internal workforce capacity review additional capacity was identified in these areas to allow outbreak management team to function (redeployment of staff has been utilised mainly in the contact tracing team)		£121,433	£49,600	£171,033	02/11/2020
<u>Workplace Business Support</u> Management of outbreaks in workplaces required additional Business support due to increased levels for six months		£10,650	£4,350	£15,000	30/11/2020
Total for Outbreak Management		£293,253	£119,780	£413,033	

Infrastructure					
Surveillance Support - Surveillance systems required to ensure robust, accessible and automated data flows and reports.	£21,300	£8,700	£30,000		07/07/2021
Hardware costs and system upgrades - development of case management system for recording positive cases used by public health and wider partners e.g. environmental health	£92,300	£37,700	£130,000		07/07/2020
Total for Infrastructure	£113,600	£46,400	£160,000		
Communications					
Prevention Campaign for 1 year	£142,000	£58,000	£200,000		07/07/2020
Backfill for communications team staff.	£57,092	£23,319	£80,411		07/07/2020
Communication Capacity (rapid testing)	£74,550	£30,450	£105,000		30/11/2020
Total for Communications	£273,642	£111,769	£385,411		
Contact Tracing					
Contact tracing Specialists x3 & Team lead x1 responsibility for contact tracing failed to follow up by national team moved to LA.	£110,760	£45,240	£156,000		02/11/2020
Additional contact tracers x3 Specialist Contact Tracers to meet demand	£74,400	£45,600	£120,000		
Total for Contact Tracing	£185,160	£90,840	£276,000		
Contingency					
Contingency fund to support additional and unexpected costs associated with outbreak	£153,957	£121,488	£275,445		07/07/2020
Education staff testing facilities	£300		£300		
Travel costs of Peterborough residents to testing sites		£168	£168		
IT support with case management system	£351	£144	£495		
Covid Secure Taxi Transportation - Support provision of covid secure transportation including training, screen fitting and (funding awarded from COMF transferring back to T&T Grant)	£112,000		£112,00		21/12/2020
Gypsy & Traveller Emergency Site	£28,400	£11,600	£40,000		30/11/2020
Total for Contingency	£295,008	£133,400	£316,408		

Community / Voluntary Sector				
Local Hardship fund Community Support Package for self isolation who do not meet criteria for national test and trace payment or discretionary payments	£35,000	£15,000	£50,000	02/11/2020
Local Hardship fund extension Community Support Package for self isolation (PCC) Jan top up funds due to demand in Peterborough		£150,000	£150,000	02/12/2020
Supporting Vulnerable Groups (Fenland) - recognition of increased rates in Fenland and the challenges around the local infrastructure e.g. access to services, transport and community networks.	£3,038		£3,038	30/11/2020
Total for Community / Voluntary Sector	£38,038	£165,000	£203,038	
Education (Schools)				
Backfill Post Education Cell - Ecuation cell is dealing with outbreak notifications from schools and has redeployed staff into the cell. Support for School Cell 4 months from the Autumn term	£15,200	£0	£15,200	24/07/2020
	£15,200	£0	£15,200	
Grand Expenditure Total of WorkStreams	£2,494,014	£1,018,123	£3,512,137	

Budget summary Cambridgeshire & Peterborough Contain Outbreak Management Fund £6,846,368			Total fund	
Cambridgeshire County Council		£9,336,243	76%	
Peterborough City Council		£2,990,544	24%	
	CCC	PCC	Total	Decision Date
Local Action Plans (no cross charge applied)				
<u>Peterborough</u> - Local Area Plan implementation including community engagement, Marshals, signage etc.		£336,200	£336,200	30/11/2020
<u>Peterborough Rapid Response</u> - Small grant scheme to support local community organisations through facilitation of community mutual aid activity and assistance for residents required to self-isolate.		£30,000	£30,000	26/01/2021
<u>Peterborough Rapid Response</u> - Call handlers for the Peterborough Local hub (provides emergency support for residents)		£37,710	£37,710	26/01/2021
<u>Peterborough Women's Aid Refuge</u> (Assistance with the provision of Covid secure facilities to support self-isolation)		£9,900	£9,900	26/01/2021
<u>Peterborough PCC Rapid Response</u> - Extension of contracts for Marshals, Parca extensions		£281,095	£281,095	12/02/2021
<u>Cambridge City</u> - Local Area Plan implementation including city centre planning, marshalls, signage	£187,693		£187,693	26/01/2021
<u>South Cambs</u> - Local Area Plan implementation including community support to focus on vulnerable communities, covid community transmission reduction work, mental health programme and digital infrastructure support.	£240,000		£240,000	21/12/2020
<u>Hunts</u> - Local Area Plan implementation with a focus on prevention, analysis of surveillance intelligence and intelligence led response. Resources for communication and analysis.	£97,000		£97,000	12/02/2021
<u>Fenland</u> - Local Implementation Plan including community support and hardship fund for vulnerable groups, prevention and increase compliance support through communication and signage etc.	£152,775		£152,775	21/12/2020
<u>Cambridgeshire & Peterborough</u> - Enhanced community Support for Vulnerable People. Further details of business case being worked up.			To Be Confirmed	
<u>East Cambs</u> - Local Area Plan including support to community groups, enhanced communication, prevention fund, food bank provision etc.	£200,000		£200,000	21/12/2020
<u>East Cambs</u> - Additional support for Local Action Plan focus on outbreak management infrastructure and enhanced local education campaign.	£60,000		£60,000	12/02/2021
Total for Local Action Plans	£937,468	£694,905	£1,632,373	

Support for Self-isolation				
<u>Contact Centre enhanced capacity</u> - Follow up calls for residents asked to self-isolate in line with Find, Test, Trac, Isolate and Support framework (costing until March 21)	£492,748	£155,605	£648,353.00	30/11/2020
<u>Contact Centre Extension</u> - continuation of programme through to Sept 21	£586,339	£185,160	£771,499.00	12/02/2021
<u>SCDC</u> - Linked to Local Action Plan but supplementary business case focusing on Self-Isolation local support	£42,500		£42,500.00	18/01/2021
<u>ECDC</u> - Linked to Local Action Plan but supplementary business case for Self-Isolation public health discretionary fund	£40,000		£40,000.00	12/02/2021
Total for Self-isolation	£1,161,588	£340,764	£1,502,352.00	
Contact Tracing / Testing				
<u>Lateral Flow Testing Sites</u> - Site Gritting for five testing centres across PCC and CCC	£4,550	£6,825	£11,375.00	26/01/2021
<u>Contact Tracing Team</u> - Expansion of team following a review of operational model requiring additional staff	£155,610	£49,140	£204,750.00	12/02/2021
<u>Local Testing Site (LTS) - (Peterborough Site)</u> - remedial work for LTS including equipment and improvements to access Lion's Rugby Club		£16,025	£16,025.00	26/01/2021
<u>Health Protection Practitioner</u> - Additional staffing support to manage and advise workplaces on outbreaks. Working across workplace and vulnerable peoples cell (12 weeks initial funding)	£13,456	£4,249	£17,705.44	12/02/2021
<u>Lateral Flow Testing</u> - commission voluntary sector infrastructure organisations to develop a volunteer pathway	£480	£1,520	£2,000.00	12/02/2021
<u>Lateral Flow Testing</u> DHSC pilot vulnerable groups extension of Traveller Health Team to full time hours until end March 21	£5,210		£5,210.00	13/01/2021
<u>Rapid Testing (LFT) Set up costs</u> - Establishment of a rapid testing and backward contact tracing services for 12 months	£489,440	£154,560	£644,000	21/12/2020
Total for Contact Tracing	£668,746	£232,319	£901,065	

Communication Plans				
Communication Campaign - Additional resource business case pending	£73,720	£23,280	£97,000	TBA
Total for Communication	£73,720	£23,280	£97,000	
Specialist Support				
Care home outbreak management - additional staffing support for existing team to manage care home outbreaks	£72,960	23040	£96,000	26/01/2021
Care Home - Provision of Specialist Infection Protection Control (IPC) nurses	£66,120	£20,880	£87,000	26/01/2021
Outbreak management Team - additional business support team capacity to run service over 7 day rota pattern (initial funding from test & trace Grant)	£37,764	£11,925.36	£49,689	26/01/2021
Surveillance PH Advanced Senior Analyst to support additional work from outbreak management (3 months agency support)	£10,260	3240	£13,500	26/01/2021
Surveillance PHI Analyst extension of hours (12 months)	£9,172	£2,896.32	£12,068	26/01/2021
Financial support - Provision of extra support with finances for COMF & T7T monitoring returns	£18,586	£18,586.21	£37,172	12/02/2021
PH Consultant - To enhance existing provision of public health specialist advice and support focusing on addressing issues around vaccine hesitancy and equitable provision in vulnerable and hard to reach populations.	£21,741	£6,865.68	£28,607	12/02/2021
Total for Specialist Support	£236,603	£87,434	£324,036	
Support Education Outbreaks				
Education laptops bid			TBC	TBA
Education Settings Additional staffing support for outbreak Outbreak management in Education settings	£46,555	£14,705	£61,260	12/02/2021
Total for Support Education Outbreaks	£46,555	£14,705	£61,260	
Lockdown Plus Plan				
Further spend from out of lockdown implementation plan (AC/MO)			TBC	
Covid Secure Taxi Transportation - Support provision of covid secure transportation including training, screen fitting and (funding awarded from COMF transferring back to T&T Grant)	£112,000		£112,000	21/12/2020
Mass Vaccination Transport - Covering costs of transporting Cambridgeshire and Peterborough residents aged 80 and over to vaccination appointments	£50,000	£50,000	£100,000	21/12/2020
Total from Lockdown Plus Plan	£162,000	£50,000	£212,000	
Contingency				
LFT Site alterations		£284		
Total from Contingency		£284	£284	
GRAND EXPENDITURE TOTAL TO DATE	£3,286,680	£1,443,691	£4,730,371	

