

Resourcing the Local Outbreak Plan.

1. Introduction

Bury locality has received an additional budget of £1,080,000 to deal with the specific arrangements put in place to manage the spread of the SARS-CoV-2 virus (COVID-19), through the management of the “Test, Trace, Contain and Enable” in Bury.

This paper describes the additional capacity required to respond to the next stage of the pandemic in Bury and proposes how the £1,080,000 should be deployed.

The paper recognises that additional steps may be required to respond to further demand. These steps will include for example additional redeployment of capacity into critical roles. There may be a further request for resource requirements in due course, and this paper indicates current thinking on where that additional capacity may be required.

The position will be kept under close review and by the COVID 19 Health Protection Board and the Gold meeting.

2. Resource requirements

The following positions are required to enable the locality to deal with the anticipated activity. Additionally, a proportion of this budget has been ringfenced for GM-wide requirements, including a Case Management System.

2.1 Health Protection Team

The core of Bury’s response to COVID-19 will be an enhanced Infection Control Team. This will require at least five extra full-time equivalent (FTE) staff to provide sufficient capacity for outbreak and situation management, as well as proactive health protection engagement with key sectors (such as advice on infection control measures and training on PPE use where appropriate). The costs per annum associated with this are estimated as £186,383, broken down as:

- 12 months for LA grade 10 (band plus on-costs) at £28,785 + £8,4912 x5 = £186,383

There is also a requirement for two administrative staff to support the work undertaken by the Health Protection Team, at a rate of Bury Council grade 9. These posts would be fixed term for 12 months minimum. The expected cost per annum is £65,514, broken down as:

- 12 months for Grade 9 (band plus on costs): £25,295 + £7,462 x2 = £65,514

2.2 Data analytics

A joint COVID-19 Data Cell will support the analysis and track and trace of Coronavirus outbreaks in Bury going forward. This cell will be headed up by Helen Smith (Bury Council) and Angela Partington (Bury CCG). There is a requirement of two additional staff to support this work:

- 1 Senior Analyst at NHS band 7
- 1 Performance Analyst at LA grade 10

These posts would be fixed term for 12 months minimum. The Senior Analyst will be responsible for standardising Bury COVID data, developing into a data warehouse and providing analytics. The Performance Officer will support them in terms of collating information, pulling together reports, etc. where required – such as for the Outbreak group, etc. – and will be line managed by the Senior Analyst. The expected cost per annum is £90,234, broken down as:

- 12 months for Band 7 (band plus on costs): £40,894 + £12,064 = £52,958
- 12 months for Grade 10 (band plus on costs): £28,785 + £8,492 = £37,277

2.3 Compliance & Enforcement

There is a requirement for five additional Environmental Health Officers/Practitioners to support the work undertaken as part of the Compliance and Enforcement teams, by tracking down vulnerable and itinerant contacts. These staff would be fixed term for 12 months minimum at a rate of Bury Council grade 12. The expected cost per annum is £225,252, broken down as:

- 12 months for grade 12 (band plus on costs): £34,788 + £10,262 x5 = £225,252

2.4 Communications and Engagement

Communications is a central part of outbreak and infectious disease control. Bury's COVID-19 response will require both proactive communications, such as reinforcing adherence to social distancing rules and infection control measures and compliance with requests to isolate, and reactive communications, such as in the event of an outbreak. There is a requirement for a full-time Comms Lead to enable this work to progress appropriately. The expected cost per annum is £42,963, broken down as:

- 12 months for NHS band 6 (band plus on costs): £33,176 + £9,787 = £42,963

To ensure guidance, advice and wider information can be shared in a timely manner, with the relevant stakeholders, it is proposed to allocate £40,000 to the Communications & Marketing team for relevant materials.

2.5 Testing – Quality &CHC Team

The Quality and CHC teams (Nursing, Quality and Improvement Directorate) require support with the testing element of the Local Outbreak Plan. The Business Support Officers would be responsible for the administration of the Waterfold testing site, commissioning administration support for all aspects of testing commissioned through BARDOC and other providers to meet the national testing strategy. The expected cost per annum is £ £69,852, broken down as:

- 12 months for Band 5 (band plus on costs): £26,970 + £7,956 x2 = £69,852

2.6 Business

Additional capacity is required within the regulatory teams to support business engagement. This post will assist in supporting BAME businesses to be Covid-compliant and have the confidence to operate safely, which will give confidence to customers. There is currently a BAME Businesses Engagement Officer in post through ADAB; it has been requested the funding for this role is moved to this budget for the work emerging around employment and skills, and the potential rise in unemployment and redundancies in the economy.

- The current cost for this role is £30,000 per annum.

2.7 Community Hubs

The Community Hubs are a central part in the management of Covid-19 outbreaks in Bury. There is a requirement of 12 additional staff to support this work:

- 5 Neighbourhood Hub Managers at LA grade 15
- 2 Community Engagement Officers at LA grade 8

These posts would be for an initial 12 months and the expected cost per annum is £334,549, broken down as:

- 12 months for grade 15 (band plus on costs): £42,683 + £12,592 x5 = £276,372
- 12 months for grade 8 (band plus on costs): £22,462 + £6,626 x2 = £58,177

2.8 Associated Costs

Alongside the above detailed costs, additional costs to allow staff to work appropriate will also need to be considered.

IT equipment for the Data, Support, Comms, and Health Protection Team staff. The expected cost is approximately £32,196 for 29 staff (£1110 per person), broken down as:

- | | |
|------------------------------------|---------|
| - X390 8GB Laptop | £824.75 |
| - USB Mouse | £10.39 |
| - Topload Case | £17.46 |
| - USB Keyboard | £19.40 |
| - Enterprise Licence (ICT) | FOC |
| - Res Licence (ICT) | £80.00 |
| - Philips USB-C Dock Monitor (SCC) | £158.22 |

For the additional Community Hub staff, alongside the above highlighted cost, there is also an additional cost for IT equipment of approximately £2,520, broken down as:

- | | |
|-------------------------|---------|
| - Data Sims | £60.00 |
| - Mobile Phones | £120.00 |
| - Mobile Data and Voice | £30.00 |

Personal Protective Equipment, dependant on whether staff must be in direct contact with the public. Bury Council have an account with Arco and costs will be based on requirements rather than a set sum.

An allocation of 10% (£108,000) of the budget to a contingency fund to manage unforeseen circumstances.

2.9 GM Pooled Budget

Greater Manchester Health & Social Care have submitted their costs under Covid-19 management and allocated fair share contributions within the Greater Manchester localities. For Bury, this means a request has been made of £81,391 of the total cost. These monies will ensure the following are in place within the GM Contact Tracing Hub for the next 12 months:

- | | |
|---------------------------------------|---------------|
| - 17 Covid-19 Case Workers | (NHS band 6) |
| - 1 Service Manager | (NHS band 8b) |
| - 1 Volunteer & Training Co-ordinator | (NHS band 7) |
| - 1 Analyst / Performance Manager | (NHS band 7) |
| - 1 Project Support Officer | (NHS band 5) |
| - 1 Business Support Officer | (NHS band 4) |

- Bank Staff (Surge Capacity)
- GM eLearning Modules
- Peripheral Training Costs
- Case Management Platform
- 25 Dynamix Licences
- Contingency (10%)

3. Summary of Proposed Expenditure

The proposals above are summarised in the table below and demonstrate the full utilisation of the available budget.

Cost Area	Post/Resource	Number/FTE	Grade/Band	Salary/Expense	On Costs	Total	% of Budget
Business	BAME Businesses Engagement Officer	1 FTE	Fee	£25,000	£5,000	£30,000	2.78%
Communications	Comms lead	1 FTE	6 (band)	£33,176	£9,787	£42,963	3.98%
Communications	Materials	N/A	N/A	£29,160	£-	£29,160	2.70%
Compliance	EH Officer/EH Practitioner	4 FTE	12 (grade)	£139,152	£41,050	£180,202	16.69%
Data	Performance Analyst	1 FTE	10 (grade)	£28,785	£8,492	£37,277	3.45%
Data	Senior Analyst	1 FTE	7 (band)	£40,894	£12,064	£52,958	4.90%
GM	Pooled budget	N/A	N/A	£81,391	£-	£81,391	7.54%
Health Protection Team	Infection Control Nurse/Practitioner	5 FTE	10 (grade)	£143,925	£42,458	£186,383	17.26%
Health Protection Team	Admin	2 FTE	9 (grade)	£50,590	£14,924	£65,514	6.07%
Hubs	Hub Managers	5 FTE	15 (grade)	£213,415	£62,957	£276,372	25.59%
Hubs	Engagement Officers	2 FTE	8 (grade)	£44,924	£13,253	£58,177	5.39%
IT Equipment	Laptops, monitors, keyboards, mice, and licences	14	£1,110.20	£15,543	£-	£15,543	1.44%
System-wide	Contingency	2%	N/A	£24,061	£-	£24,061	2.23%
Total						£1,080,000	100.00%

4. Potential Additional Requirements

The proposals above are considered to be the best utilisation of the available funding. Were more funding available, and depending on the likely course of the next phase of the pandemic the additional posts required are currently considered to be the following:

- 5 Community Connectors. In the meantime we will look to fulfilling these roles in alternative ways, using a more community-led approach which builds on the Community Connectors within the Beacon Service, the Community Collaborators developed through the Kind Bury Movement, and the role of the VCFA;
- Testing Business Support Officers. In the meantime we will be alert to alternative funding may become available for Testing.
- Removal of one Environmental Health officer - recognising the inclusion of a BAME Business Engagement Officer who focuses on compliance work.
- Reduction in in the contingency and communications budget & reduce the staffing is proposed

For information the inclusion of the above commitments would have created an over-commitment of the budget of 42% (£1,534,107 against £1,080,000), as can be seen in the table below.

Cost Area	Post/Resource	Number/FTE	Grade/Band	Salary/Expense	On Costs	Total	% of Budget
Business	BAME Businesses Engagement Officer	1 FTE	Fee	£ 25,000	£ 5,000	£ 30,000	2.78%
Communications	Comms lead	1 FTE	6 (band)	£ 33,176	£ 9,787	£ 42,963	3.98%
Communications	Materials	N/A	N/A	£ 40,000	£ -	£ 40,000	3.70%
Compliance	EH Officer/EH Practitioner	5 FTE	12 (grade)	£ 173,940	£ 51,312	£ 225,252	20.86%
Data	Performance Analyst	1 FTE	10 (grade)	£ 28,785	£ 8,492	£ 37,277	3.45%
Data	Senior Analyst	1 FTE	7 (band)	£ 40,894	£ 12,064	£ 52,958	4.90%
GM	Pooled budget	N/A	N/A	£ 81,391	£ -	£ 81,391	7.54%
Health Protection Team	Infection Control Nurse/Practitioner	5 FTE	10 (grade)	£ 143,925	£ 42,458	£ 186,383	17.26%
Health Protection Team	Admin	2 FTE	9 (grade)	£ 50,590	£ 14,924	£ 65,514	6.07%
Hubs	Community Connectors	5 FTE	12 (grade)	£ 173,940	£ 51,312	£ 225,252	20.86%
Hubs	Hub Managers	5 FTE	15 (grade)	£ 213,415	£ 62,957	£ 276,372	25.59%
Hubs	Engagement Officers	2 FTE	8 (grade)	£ 44,924	£ 13,253	£ 58,177	5.39%
IT Equipment	Data packs for Hub staff	12	£ 210.00	£ 2,520	£ -	£ 2,520	0.23%
IT Equipment	Laptops, monitors, keyboards, mice, and licences	29	£ 1,110.20	£ 32,196	£ -	£ 32,196	2.98%
System-wide	Contingency	10%	N/A	£ 108,000	£ -	£ 108,000	10.00%
Testing	Business Support Officer	2 FTE	5 (band)	£ 53,940	£ 15,912	£ 69,852	6.47%
Total						£ 1,534,107	142.05 %

The Covid-19 Health Protection Board will keep the situation under review and report back to Gold Command and Cabinet if necessary.

Recommendation

- 1) Cabinet is recommended to support the expenditure above against the received funding of £1,080,000
- 2) Cabinet is recommended to be prepared to receive a further proposal on necessary expenditure if required.

