

	<b><u>Agenda Item:11</u></b>
<b>Report to:</b>	<b>Local Covid Outbreak Engagement Board</b>
<b>Date:</b>	<b>28 April 2021</b>
<b>TITLE:</b>	<b>TEST &amp; TRACE BUDGET OVERVIEW</b>
<b>Organisation</b>	<b>Birmingham City Council</b>
<b>Presenting Officer</b>	<b>Dr Justin Varney Director of Public Health</b>

<b>Report Type:</b>	<b>For discussion</b>
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<b>1. Purpose:</b>
1.1 To inform the Board of the planned spend of the allocated test and trace budget

<b>2. Recommendation</b>
2.1 The Board is asked to note for discussion at the meeting.

<b>3. Report Body</b>
<p>3.1 The paper summarises the 2020/21 outturn and planned spend for 2021/22 and up to September of 2022 against the allocated funding from Government for the local test and trace response.</p> <p>3.2 Birmingham City Council received a total allocation of £39.431m in 2020/21 to provide local authority test and trace response. We have been advised that we will receive a further £11.311m in 2021/22, a total of £50.742m</p> <p>3.3 Under the emergency response there is delegated responsibility for this budget to the Director of Public Health from the Strategic Command Gold Group.</p> <p>3.4 The outturn spend for 2020/21 was £23.713m compared to the £5.251m previously reported. This is an increase of £18.462m and is due to the additional funding of spend incurred by other Directorates in their response to Covid. This has been possible as a result of receiving confirmation of the £11.311m of funding for 2021/22 and completion of the work to determine the budget needed for 2021/22 and to the end of the Commonwealth Games in September 2022. This is reflected in the table below.</p>

Spend item	2020/21 Outturn £'000	2021/22 £'000	To Sept 2022 £'000	Total £'000
Staffing	7,272	3,263	1,632	12,167
Training	0	10	5	15
Translation services	16	60	30	106
Equipment	47	47	24	118
Communications	482	961	481	1,924
Community swabbing and support	857	662	331	1,850
Test & Trace system - Software licence, implementation & support	0	165	83	248
Health and wellbeing support	8,386	496	248	9,130
Whistleblowing	89	77	39	205
Enforcement support incl Covid Marshalls	33	2,826	1,413	4,272
West Midlands Coordinating Hub	20	0	0	20
Local contact tracing	119	865	433	1,417
Testing Facilities	223	145	73	441
Isolation Support	0	500	250	750
Asymptomatic testing	253	1,113	557	1,923
Supporting compliance	5,916	1,867	934	8,717
Contingency	0	2,624	1,320	3,944
Wave 3 response	0	3,500		3,500
<b>Total</b>	<b>23,713</b>	<b>19,181</b>	<b>7,848</b>	<b>50,742</b>

3.6 In addition to the funding and spend shown above:

- Funding of £0.440m was received in 2020/21 to fund additional engagement projects with communities that have particularly been impacted by Covid, this is to be rolled forward for spend in 2021/22.
- Spend of £3.783m was incurred in 2020/21 on delivering community asymptomatic lateral flow testing funded by specific Government grant. A bid for £2.239m of funding has been submitted in order to continue this work up to end of June 2021.
- Funding of £0.154m for surge testing (Operation Eagle) was received in 2020/21 of which £0.052m has been spent, the balance will be rolled into 2021/22 to continue this work.

3.7 There will be a regular update to the Board on spend against this planned allocation.

4. Risk Analysis			
Identified Risk	Likelihood	Impact	Actions to Manage Risk

Inadequate funding to provide robust response to local outbreaks	Medium	High	Significant contingency has been included in the planning for 2021/22 to September 2022.
Capacity will be required beyond the 31 <sup>st</sup> July 2021	Medium	High	The underspend on 2020/21 funding that is being rolled forward plus the additional allocation for 2021/22 has allowed us to plan up to September 2022.

The following people have been involved in the preparation of this board paper:

Dr Justin Varney, Director of Public Health

Dr Daragh Fahey, Assistant Director of Public Health (Test & Trace)

John Brookes, Finance Manager

Tom Cleary, Programme Manager (Test & Trace)