

	<u>Agenda Item:12</u>
Report to:	Local Covid Outbreak Engagement Board
Date:	27 January 2021
TITLE:	TEST & TRACE BUDGET OVERVIEW
Organisation	Birmingham City Council
Presenting Officer	Dr Justin Varney Director of Public Health

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

2. Recommendation
2.1 The Board is asked to note for discussion at the meeting.

3.

Report Body

3.1

The paper summarises the projected spend against the allocated funding from Government for the local test and trace response.

3.2

Birmingham City Council received an initial allocation of £8.439m in June to provide local authority test and trace response, two further amounts in October of £2.284m, £3.425m and £5.709m in November making a total of £19.857m.

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.

3.4

The provisional budget allocations and spend to date is as follows:

Spend item	2020/21 £'000	2021/22 £'000	Total £'000	Spend to date £'000
Staffing	1,651	1,254	2,905	668
Training	25	10	35	0
Translation services	15	5	20	11
Equipment	48	0	48	11

Communications	1,622	801	2,423	118
Community swabbing and support	759	759	1,518	23
Test & Trace system - Software licence, implementation & support	147	18	165	0
Health and wellbeing support	969	429	1,398	99
Whistleblowing	119	60	179	89
Enforcement support (Legal, trading standards)	127	78	205	32
West Midlands Coordinating Hub	20	0	20	20
Local contact tracing	390	475	865	0
Testing Facilities	442	100	542	117
Asymptomatic testing	2,143	2,857	5,000	0
Supporting compliance	440	0	440	32
Total	8,917	6,846	15,763	1,220

Remaining to spend

4,094

Commentary

Costs for Test & Trace are to 31 July 2022, except for Community Swabbing which is a 12-month block contract to Sept 2021.

3.5 The above allocations include funding appropriate spend incurred by other Directorates in their response to Covid. In addition to the £19.857m already received, funding of up to £2.157m (depending on the number of tests delivered) is expected from the Government to fund lateral flow testing using a hub and spoke delivery model. A large-scale hub, based at the NIA, will focus on providing cyclic testing to public sector staff and essential workers. Several spokes are in development to provide testing for other population groups and these will be commissioned from external organisations. To date, £1.262m has been incurred.

3.6 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 held back in the budget as the delegation of responsibility from national continues to develop.
Capacity will be required beyond the 31 st July 2021	Medium	High	It is currently unclear the duration of the allocated funding from Government covers. We have

			modelled the budget on a 12 months period, however if the staff capacity or resources are needed longer than this it will create a significant cost pressure.
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The following people have been involved in the preparation of this board paper:

Dr Justin Varney, Director of Public Health

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John Brookes, Finance Manager