

Annex: O: Financial Projections for 2021/22

The Public Health team reports monthly on the financial spend against the Covid funding and the forward projection to the Local Outbreak Engagement Board. In the absence of national clarity on the pandemic and whether we will face a third wave the duration of funding Birmingham has been judicious in managing the budget across the twelve month period from the initial allocation in June 2020 which has allowed for some carry forward above the 2021/22 allocation. The budget for 2021/22 has been profiled based on the existing funding for the full financial year, with the recognition that there will be ongoing reprofiling as there is more certainty on cost-pressures and allocations and consideration of extended provision to cover the Commonwealth Games Covid resilience up to July 2022. The table below sets out the forward budget projects for 2021/22 excluding financial support grants for businesses and isolation.

| Spend item | 2021/22 £'000 |
|--|------------------|
| Staffing | 3,263 |
| Training | 10 |
| Translation services | 60 |
| Equipment | 47 |
| Communications | 961 |
| Community swabbing and support | 662 |
| Test & Trace system - Software licence, implementation & support | 165 |
| Health and wellbeing support | 429 |
| Whistleblowing | 77 |
| Enforcement support (Legal, trading standards) | 761 |
| Local contact tracing | 865 |
| Testing Facilities | 145 |
| Supporting compliance | 1,867 |
| Homeless Project | 20 |
| Covid Marshalls | 2,065 |
| Isolation Support | 500 |
| Asymptomatic testing | 1,113 |
| Carer's Hub | 47 |
| Contingency | 2,624 |
| Wave 3 response budget | 3,500 |
| Total | 19,181 |