

	<b><u>Agenda Item: 11</u></b>
<b>Report to:</b>	<b>Local Covid Outbreak Engagement Board</b>
<b>Date:</b>	<b>26<sup>th</sup> May 2021</b>
<b>TITLE:</b>	<b>TEST AND TRACE BUDGET OVERVIEW</b>
<b>Organisation:</b>	<b>Birmingham City Council</b>
<b>Presenting Officer:</b>	<b>Daragh Fahey</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.

3. Report Body:

3.1

The table below show the actual spend to date. The number of columns showing no spend is reflective of this being Month 1 of the year, and many of these items not yet having been billed or recharged. The report for the first quarter of this financial year will be far more indicative of the spend during the current period

Spend item	Actual Spend April 2021 £'000	Forecast Spend 2021/22 £'000	Forecast Spend Apr '21 to Sept '22 £'000
Staffing	161	3,263	1,632
Training	0	10	5
Translation services	2	60	30
Equipment	0	47	24
Communications	15	961	481
Community swabbing and support	0	662	331

Test & Trace system - Software licence, implementation & support	0	165	83
Health and wellbeing support	0	496	248
Whistleblowing	0	77	39
Enforcement support incl Covid Marshalls	0	2,826	1,413
Local contact tracing	0	865	433
Testing Facilities	0	145	73
Isolation Support	0	500	250
Asymptomatic testing	0	1,113	557
Supporting compliance	0	1,867	934
Contingency	0	2,624	1,320
Wave 3 response	0	3,500	
<b>Total</b>	<b>178</b>	<b>19,181</b>	<b>7,848</b>

<b>4. Risk Analysis:</b>			
Further delay in publication. Changes suggested at presentations.			
<b>Risk</b>			
<b>Identified</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Actions taken</b>
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 31st 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 Daragh Fahey, Assistant Director of Public Health (Test & Trace)  
John Brookes, Finance Manager  
Tom Cleary, Programme Manager (Test & Trace)