

	<b><u>Agenda Item:10</u></b>
<b>Report to:</b>	<b>Local Outbreak Engagement Board</b>
<b>Date:</b>	<b>27 October 2020</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.

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 has received an initial allocation of £8,438,988 to provide local authority test and trace response and recently a further allocation of £2,283,632.

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	1,081	574	1,655	38
Training	25	10	35	0
Translation services	15	5	20	8
Equipment	44	0	44	0
Communications	1,588	801	2,389	69

Community swabbing and support	793	793	1,586	0
Test & Trace system - Software licence, implementation & support	137	18	155	0
Welfare support function	100	50	150	0
Whistleblowing	119	60	179	0
Enforcement support (Legal, trading standards)	307	157	464	0
West Midlands Coordinating Hub	20	0	20	20
Contingency	250	2,434	2,684	0
Testing Facilities	1,082	185	1,267	17
<b>Total</b>	<b>5,561</b>	<b>5,087</b>	<b>10,648</b>	<b>152</b>
<b>Remaining to spend</b>			<b>75</b>	
<b>Commentary</b>				
<p>Costs for Test &amp; Trace are to 31 July 2022, except for Community Swabbing which is a 12 month block contract to Sept 2021.</p> <p>Staffing cost to be confirmed as posts are filled. Majority shown costed at mid-point and most staff will take post in October.</p>				
3.5	The contingency allocation (£2.7m) comprises the recent allocation of £2.3m (as part of national support in Sept 2020) and £0.4m from the original allocation. The budget is being reprofiled to take account of these recent allocations.			
3.6	Spend is expected to accelerate in October as the new staff take post, existing staff costs are reconciled and the contract agreed in August start to draw down finances.			
3.7	There will be a regular update to the Board on spend against this planned allocation.			

<b>4. Risk Analysis</b>			
<b>Identified Risk</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Actions to Manage Risk</b>
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 <sup>st</sup> 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  
John Brookes, Finance Manager