

|                           |   |
|---------------------------|---|
|                           | <b><u>Agenda Item:11</u></b>                          |
| <b>Report to:</b>         | <b>Local Covid Outbreak Engagement Board</b>          |
| <b>Date:</b>              | <b>24 February 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<br/>Director of Public Health</b> |

|                     |                       |
|---------------------|-----------------------|
| <b>Report Type:</b> | <b>For discussion</b> |
|---------------------|-----------------------|

|   |
|---|
| <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 received an initial allocation of £8.439m in June to provide local authority test and trace response. Further amounts have been received as follows £2.284m (October), £3.425m (October), £5.709m (November), £4.567m (January) and £4.567m (February) making a total of £28.991m.

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<br>£'000 | 2021/22<br>£'000 | Total<br>£'000 | Spend to date<br>£'000 |
|----------------------|------------------|------------------|----------------|------------------------|
| Staffing             | 1,614            | 1,240            | 2,854          | 934                    |
| Training             | 25               | 10               | 35             | 0                      |
| Translation services | 15               | 5                | 20             | 15                     |
| Equipment            | 51               | 0                | 51             | 6                      |
| Communications       | 1,622            | 801              | 2,423          | 319                    |

|  |              |              |               |              |
|--|--------------|--------------|---------------|--------------|
| Community swabbing and support                                   | 759          | 759          | 1,518         | 23           |
| Test & Trace system - Software licence, implementation & support | 147          | 18           | 165           | 0            |
| Health and wellbeing support                                     | 970          | 429          | 1,399         | 133          |
| Whistleblowing   | 119          | 60           | 179           | 89           |
| Enforcement support (Legal, trading standards)                   | 126          | 86           | 212           | 55           |
| West Midlands Coordinating Hub                                   | 20           | 0            | 20            | 20           |
| Local contact tracing  | 390          | 475          | 865           | 0            |
| Testing Facilities   | 442          | 100          | 542           | 170          |
| Asymptomatic testing   | 2,143        | 2,857        | 5,000         | 0            |
| Supporting compliance  | 440          | 0            | 440           | 90           |
| <b>Total</b>   | <b>8,883</b> | <b>6,840</b> | <b>15,723</b> | <b>1,854</b> |

**Remaining to spend**

**13,269**

#### **Commentary**

Costs for Test & Trace are to 31 July 2020, 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 £28.991m already received the following allocations have been/will be received:

- £0.440m to fund engagement with communities that have particularly been impacted by Covid.
- Funding of up to £14 per test to deliver lateral flow testing which is being delivered using a hub and spoke delivery model. A large-scale hub, currently based at the NIA but moving shortly to the Hippodrome Theatre, 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. The above budget includes a provision of £5m to cover costs if the £14 of funding per test is not enough.
- Surge testing (Operation Eagle) is being delivered to Frankley Great Park ward and parts of Northfield and a funding request for approximately £1m is being submitted for this.

3.6 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 | Medium            | High          | Significant contingency has been held back in the budget as the |

|   |        |      |   |
|---|--------|------|---|
| response to local outbreaks                                     |        |      | 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. |

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

Dr Justin Varney, Director of Public Health

Dr Mary Orhewere, Assistant Director of Public Health (Test & Trace)

John Brookes, Finance Manager