

	<u>Agenda Item:11</u>
Report to:	Local Covid Outbreak Engagement Board
Date:	24 March 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. Further amounts have been received as follows £2.284m (October), £3.425m (October), £5.709m (November) and three allocations of £4.567m covering the December to February lockdown periods making a total of £33.559m.
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 projected spend for the current year is £5.251m compared to the £8.883m previously reported, a reduction of £3.632m. The majority of this reduction relates to the reduction in planned spend of £1.288m on Communications and £1.844m on Asymptomatic Testing. The forecast spend include funding appropriate spend incurred by other Directorates in their response to Covid and these will be confirmed as part of closedown.
3.5 Work is being undertaken to review the allocations shown for 2021/22 to take into account the latest position on Covid including extending the work of Test and Trace to 31 March 2022 utilising the ring-fenced unallocated funding.

Spend item	2020/21 £'000	2021/22 £'000	Total £'000	Spend to date £'000
Staffing	1,534	1,248	2,782	1,233
Training	0	10	10	0
Translation services	17	5	22	15
Equipment	54	0	54	13
Communications	334	801	1,135	319
Community swabbing and support	759	759	1,518	0
Test & Trace system - Software licence, implementation & support	147	18	165	0
Health and wellbeing support	755	429	1,184	723
Whistleblowing	89	26	115	89
Enforcement support (Legal, trading standards)	229	761	990	39
West Midlands Coordinating Hub	20	0	20	20
Local contact tracing	119	525	644	119
Testing Facilities	228	0	228	184
Asymptomatic testing	299	2,857	3,156	0
Supporting compliance	667	0	667	306
Total	5,251	7,439	12,690	3,060

Remaining to spend	20,869
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Commentary
Costs for Test & Trace are currently to 31 July 2021, except for Community Swabbing which is a 12-month block contract to Sept 2021. Further work is being undertaken to project a full 2021/22 budget for test and trace utilising the ring-fenced unallocated funding.

3.6 In addition to the £33.559m already received the following allocations have been/will be received:

- £0.440m to fund additional engagement projects with communities that have particularly been impacted by Covid.
- Funding to deliver community asymptomatic lateral flow testing. A provision of £5m had previously been included in above budget covering this year and next in case the funding provided by the Government was not sufficient. The funding arrangements for this year have changed which means that only £0.299m has been required to fund set up costs.
- Surge testing (Operation Eagle) is being delivered to Frankley Great Park ward and parts of Northfield and a funding request for approximately £0.1m is being submitted for this.

3.7 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 it is now clear that this will be required beyond July 2021 and the budget is being reprofiled utilising the unallocated resources to ensure this can be maintained until March 2022.

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