

	<b><u>Agenda Item: 11</u></b>
<b>Report to:</b>	<b>Local Covid Outbreak Engagement Board</b>
<b>Date:</b>	<b>29/06/2022</b>
<b>TITLE:</b>	<b>TEST AND TRACE BUDGET OVERVIEW</b>
<b>Organisation:</b>	<b>Birmingham City Council</b>
<b>Presenting Officer:</b>	<b>Justin Varney</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

Table 1: Actual spend for 2021/22 and Allocation for 2022/23

Spend Item	Value £'000
Staffing	3,539
Asymptomatic Testing Contingency	294
Testing Facilities	32
Community swabbing and support	633
Software licence, implementation & support	74
Local contact tracing	956
Whistleblowing	65
Isolation Support	926
Communications	193
Health and wellbeing support	1,162
Training	23
Translation services	18
Other Costs	7
Enforcement support inc. Covid Marshalls	1,461
Supporting compliance	8,372
<b>TOTAL</b>	<b>17,755</b>

Table 2: Projected Commitments for 2022/23

Description	Value £'000
Staffing	1,955
Testing Facilities	35
Community swabbing and support	452
Software licence, implementation & support	22
Local contact tracing	779
Communications	357
Vaccination Project	242
Health and wellbeing support	1,550
Team Costs & Training	63
Environmental Team Support	1,068
Programme Evaluation	250
CWG Contingency	600
Programme Contingency	1,902
<b>TOTAL</b>	<b>9,274</b>

#### **4. Clarification Notes to the report:**

##### **The Table 1 above show the spend on COMF for 2021/22.**

Following the move to Oracle, the Council's focus has been on ensuring suppliers and employees are paid and income collected.

Monitoring will be the next focus of activity including reporting on spend to date and the table can then be updated with the spend to date figures.

##### **Table 2 above show Projected Commitments for 2022/23**

Staffing spend projection £1,9m to include all resources supporting Test and Trace project.

Community Swabbing and Support estimated budget of £452k to cover Contract with Community Healthcare NHS Foundation Trust (BCHC). The team works on infection prevention and control in care settings when not required for swabbing.

Local Contact Tracing projected spend £779k - team is operating now in reduced capacity to reach out to all those who have reported a positive NHS test result (either LFD or PCR). During those calls, we offer support for their "stay at home", this could be assistance with food, emotional support, or advice about returning to work and school.

The team also gather information on the data on their vaccination status and any reasons for their vaccine hesitancy.

Recently, the team modified the tracing app to account for the likelihood of other diseases such as monkeypox.

Planned spend on communication £357k to include several health benefits projects: Smoking Campaign, Peer Mentorship Pilot which include a training programme for volunteers who will then conduct workshops and events to raise awareness and dispel myths around health issues; Production of leaflets to promote safer behaviour around Commonwealth Games; as well as Transition of Covid-19 Champions into new model delivery and engagement.

The vaccination programme, £242k will include Vacc-Immune (£150k) project which will support NHS vaccination by focusing on priority wards with low vaccine uptake. Project activities include tendering, commissioning, and managing community providers who will interact directly with communities. Increasing immunisation rates and reducing health inequalities are among the project's objectives.

The second project is Hyperlocal Vaccination (£20k). The purpose of the hyperlocal project is to increase the vaccination uptake (in collaboration with NHS) in the Birmingham wards that have been identified as having the lowest uptake.

We also included The Vaccination Toolkit (£60k), which is a legacy document that gives residents an overview of what vaccination is, dispelling myths and directs them to resources. It was produced at the beginning of the pandemic but is now out of date and over the past two or three months, we have been working to bring it up to date.

The Jab Cab project is still being funded (£10K) under this budget line.

Health and wellbeing support £1.5m to cover the continuation of carers hub support as well as food insecurity and corporate pressures.

Team Cost and Training £63k to support Test and Trace resources in delivering Living with Covid Ways of Working, support capacity planning and assist in the transition to bring gained knowledge and expertise to Business as Usual.

Environmental Health Support intended spend at £1.1 to cover response and resilience for Commonwealth games.

Programme Evaluation £250k to track progress assess outcomes and ascertain whether all anticipated goals were achieved.

Commonwealth Games Contingency £600k - a reserve for any urgent/unexpected spend in response to incidents at the Games.

Programme Contingency £1,9m is still needed to be set aside to pay for any unforeseen costs associated with the programme, spread between Adult Social Care, City Management, City Operations, Housing and Education.

**5. Risk Analysis:**

<b>Risk</b>			
<b>Identified</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Actions taken</b>
Delayed Re-Charges	High	Apparent underspends	On Going communication with relevant department regarding re-charges. - In Process

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

John Brookes, Finance Manager

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Julia Duke-MacRae, Consultant in Public Health Medicine (Test & Trace)