

	<u>Agenda Item: 09</u>
Report to:	Local Covid Outbreak Engagement Board
Date:	
TITLE:	TEST AND TRACE BUDGET OVERVIEW
Organisation:	Birmingham City Council
Presenting Officer:	Justin Varney

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:	
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Spend item	2021/22				2022/23		
	Original Budget	Projected Commitments (Inc. actuals)	Actual spend	Underspend / Overspend (According to original Budget)	Original Budget	Projected Commitments (Inc. actuals)	Underspend / Overspend (According to original Budget)
Total	19,181,000	12,955,224	4,581,121	6,225,776	7,848,000	5,026,220	2,821,780
Staffing	3,263,000	3,187,575	2,061,163	75,425	1,632,000	1,689,618	-57,618
Asymptomatic Testing Contingency	1,113,000	752,491	292,491	360,509	557,000	960,000	-403,000
Testing Facilities	145,000	159,694	38,915	-14,694	73,000	45,000	28,000
Community swabbing and support	662,000	632,648	632,648	29,352	331,000	0	331,000
Test & Trace system - Software licence, implementation & support	165,000	113,397	2,236	51,603	83,000	5,000	78,000
Local contact tracing	865,000	706,696	422,532	158,304	433,000	498,267	-65,267
Whistleblowing	77,000	58,928	29,049	18,072	39,000	37,504	1,496
Isolation Support	500,000	92,494	45,503	407,506	250,000	86,232	163,768
Communications	961,000	250,745	4,515	710,255	481,000	125,000	356,000
Health and wellbeing support	546,000	373,410	42,910	172,590	249,000	60,250	188,750
Training	10,000	0	0	10,000	5,000	0	5,000
Translation services	60,000	61,460	18,230	-1,460	30,000	25,000	5,000
Other Costs	47,000	10,689	8,789	36,311	24,000	10,200	13,800
Contingency	2,624,000	481,029	0	2,142,971	1,315,000	480,978	834,022
Wave 3 response	3,450,000	4,548,000	0	-1,098,000	0	0	0
Enforcement support incl Covid Marshalls	2,826,000	1,525,968	982,139	1,300,032	1,412,000	1,003,170	408,830
Supporting compliance	1,867,000	0	0	1,867,000	934,000	0	934,000

3.1

The table above shows the actual spend for the first 8 periods of the current financial Year (April to November 2021). This table includes all spend items that are reported to and paid from the Contain Outbreak Management Fund (COMF)

3.2 Spend funded from other sources

The following table shows expenditure from different funding sources

*Department of Health & Social Care, **Ministry of Housing, Communities & Local Government

Spend item	Spend to date 2020/21 £'000	Budget for 2021/22 £'000
Asymptomatic Testing *	1,831	Reimbursed via grant
Operation Eagle *	85	
Community Champions Fund **	263	440
Total	2,179	

4. Clarification Notes to the report:

The apparent significant underspend may be attributes to some transactions still waiting to be charged.

Total of £1.440m is projected as contingency for Asymptomatic Testing, after DHSC fund ends, Community swabbing and support contract ended by September 2021 and there is projection of £950k to cover extension of the contract, this to be covered from Contingency line.

Software, License, implementation, and support estimate cost for Power Apps used by Health response Team in case tracing, this still awaiting to be charged by IT Team. Projection includes other software for Partnerships Insight and Prevention.

The Contact Tracing Team undertakes all activities surrounding the contact and interview of all residents who have tested positive for Coronavirus. They provide a key element of the Council's COVID Response by ensuring that all those who have tested positive are aware of this, aware of the need for them to isolate. Projection; until September 22

Due to the Commonwealth Games as well as increase in the calls received by the Support Contact Centre both lines: Whistleblowing (Covid Business Breach BCC Helpline) and Isolation Support Contact Centre is cost reckoning is until September 2022.

Communications costs were charged against the Community Champions Fund (£440,000.00) – the additional funding came after the initial budget had been set, hence why there is visible underspend, we included Vaccination Pilots activities as well as other Communications Team costs not related to Community Champion Fund.

Health and Wellbeing Support, projection estimate £250k to cover food insecurity, fluoridation £100k and Support for carers hub £70k over two financial years.

Training cost is still in estimation process and will be included on the next LCOEB report.

Translations, Projection includes cost related to Vaccination pilots and other translation costs for community team.

City wide covid pressures £4.5m is covered in Wave 3 response line.

Covid Marshalls, Park Marshalls and Covid Enforcement Officers to ensure Covid compliance within the area enclosed in Enforcement support incl. Covid Marshalls budget line.

5. Risk Analysis:

Risk

Identified	Likelihood	Impact	Actions taken
Financial coding irregularities	high	Apparent underspends	On-going detailed review of the accounts and triangulation of all related budgets.
Delayed Re-Charges	High	Apparent underspends	On Going communication with relevant department regarding re-charges.

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

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