

	<b><u>Agenda Item: 13</u></b>
<b>Report to:</b>	<b>Local Covid Outbreak Engagement Board</b>
<b>Date:</b>	<b>1<sup>st</sup> September 2021</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:

3.1

The table below shows the actual spend for the first 4 periods of the current financial Year (April to July). This table includes all spend items that are reported to and paid from the Contain Outbreak Management Fund (COMF)

Spend item	Spend to date 2020/21 £'000	Budget 2021/22 £'000	Budget to Sept 2022 £'000
Staffing	1,147	3,263	1,632
Training	0	10	5
Translation services	18	60	30
Equipment	20	47	24
Communications	84	961	481
Community swabbing and support	0	662	331
Test & Trace system - Software licence, implementation & support	0	165	83
Health and wellbeing support	3	546	273
Whistleblowing	0	77	39
Enforcement support incl Covid Marshalls	306	2,826	1,413
Local contact tracing	0	865	433
Testing Facilities	0	145	73
Isolation Support	0	500	250

Asymptomatic Testing Contingency	0	1,113	557
Supporting compliance	0	1,867	934
Contingency	0	2,574	1,295
Wave 3 response	0	3,500	
<b>Total</b>	<b>1,578</b>	<b>19,181</b>	<b>7,848</b>

### 3.2 Spend funded from other sources

The following table shows expenditure from different funding sources

Spend item	Spend to date 2020/21 £'000	Budget for 2021/22 £000s
Asymptomatic Testing	1,239	} Reimbursed via grant 440
Operation Eagle	71	
PPE Team	61	
Community Champions Fund		
<b>Total</b>	<b>1,370</b>	

## 4. Risk Analysis:

Risk			
Identified	Likelihood	Impact	Actions taken
Inadequate funding to provide robust response to local outbreaks	Medium	Medium	Significant contingency has been included in the planning for 2021/22 to September 2022.
Capacity will be required beyond the 31st July 2021	Medium	Medium	The underspend on 2020/21 funding that is being rolled forward plus the additional allocation for

			2021/22 has allowed us to plan up to September 2022.
Asymptomatic testing will not be fully funded by the Community Testing grant due to changes in the administration of that fund	High	Medium	This was anticipated and a budget of 1.6m allowed for from the COMF funding to absorb the excess costs

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

John Brookes, Finance Manager

Iheadi Onwukwe, Consultant in Public Health (Test & Trace)