

	<u>Agenda Item:12</u>
Report to:	Local Covid Outbreak Engagement Board
Date:	26 November 2020
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 has received an initial allocation of £8,438,988 to provide local authority test and trace response and two further amounts of £2,283,632 and £3,425,448.
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 £'000	2021/22 £'000	Total £'000	Spend to date £'000
Staffing	1,212	548	1,760	67
Training	25	10	35	0
Translation services	15	5	20	8
Equipment	45	0	45	0
Communications	1,588	801	2,389	78

Community swabbing and support	759	759	1,518	0
Test & Trace system - Software licence, implementation & support	147	18	165	0
Health and wellbeing support	200	50	250	0
Whistleblowing	119	60	179	0
Enforcement support (Legal, trading standards)	120	75	195	17
West Midlands Coordinating Hub	20	0	20	20
Local contact tracing	203	135	338	0
Testing Facilities	238	50	288	49
Asymptomatic testing	500	500	1,000	0
Total	5,191	3,011	8,202	239

Remaining to spend	5,946
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Commentary

Costs for Test & Trace are to 31 July 2022, except for Community Swabbing which is a 12 month block contract to Sept 2021.
Staffing cost to be confirmed as posts are filled. Majority shown costed at mid-point.

- 3.5 The amounts previously shown as *Contingency* are now included in *Remaining to spend*.
- 3.6 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 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