

	<u>Agenda Item: 10</u>
Report to:	Local Covid Outbreak Engagement Board
Date:	22/04/2022
TITLE:	TEST AND TRACE BUDGET OVERVIEW
Organisation:	Birmingham City Council
Presenting Officer:	Justin Varney

Report Type:	For discussion
---------------------	-----------------------

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:

Table 1: Budget and actual spend for 2021/22

Spend item	2021/22	
	Original Budget £	Actual Spend Apr 21 - Mar 22 £
Total	19,181,000	17,705,156
Staffing	3,263,000	3,539,127
Asymptomatic Testing Contingency	406,359	292,491
Testing Facilities	145,000	31,938
Community swabbing and support	1,386,534	632,648
Test & Trace system - Software licence, implementation & support	165,000	74,242
Local contact tracing	1,394,433	955,917
Whistleblowing	77,000	65,316
Isolation Support	803,362	925,923
Communications	211,000	144,520
Health and wellbeing support	846,535	1,161,538
Training	28,672	22,829
Translation services	60,000	18,230
Other Costs	101,106	7,407
Contingency	0	0
Wave 3 response	0	0
Enforcement support inc. Covid Marshalls	2,826,000	1,460,977
Supporting compliance	7,467,000	8,372,053

Table 2: Allocation for 2022/23

Allocation for 2022/23	
Description	Value £
Carry forward from the previous financial year (2021/22)	1,475,842
Total Budget for 2022/23	7,848,000
Grand Total Future Planning and Remainder	9,323,842

3.1

The Table 1 above shows the spend for the 12 periods of the current financial Year 2021/2022 (April 2021 to March 2022). This table includes all spend items that are reported to and paid from the Contain Outbreak Management Fund (COMF)

Table 2 above shows the total allocation for the next financial year 2022/23. Table includes Carry forward from the previous financial year (2021/22) and total budget previously set for this financial year (2022/23).

3.2 Spend funded from other sources

Table 3 below shows expenditure funded from other external sources

*Department of Health & Social Care, **Ministry of Housing, Communities & Local Government ***Department for Levelling up Housing and Communities

Table 3: Expenditures funded from other external sources

Spend Item	Spend to date 2022/21 '£000	Budget for 2021/22 '£000
Asymptomatic Testing	2,437.7	
Operation Eagle	93.4	
Community Champions	440	
Community Vaccine Champions	0	185
Total	2,846.6	185

4. Clarification Notes to the report:

Total projected budget of £27,029m across the two financial years accordingly: 2021/22: £19,181m and 2022/23: £7.848m.

Total actuals spend for financial year 2021/22 at £17,7m.

Future outbreak Planning and Remainder at £9,3m includes Budget for 2022/23 and the underspend from last financial year.

Actual spend narratives:

Staffing, out of allocated £3.263m in 2021/22, actual expenditure is £3,5m; in 2022/23.

Asymptomatic Testing Contingency, minor spend on this line (£294.7k) since most of the spend was covered from DHSC fund.

Testing Facilities, out of the budgeted £145k in 2021/22 financial year actuals are £31,9k.

Funded asymptomatic testing activities have ceased and testing sites are now closed, hence no further financial commitments have been made for the current financial year.

Community Swabbing and Support estimated budget for 2021/22 at £1,4m with real expenditure at £632,6k, underspend on this line will be carried over to the next financial year to cover continuation of the Community Swabbing contract.

Local Contact Tracing, Isolation Support & Whistleblowing, activities related to Covid-19 contact tracing, local contact centre, out of budgeted £2,3m in 2021/22 existing spending at £1,95m.

Communications, real expenditure for 2021/22 at £199,8k out of budgeted £211k to cover community Covid-19 awareness and engagement. Some of community costs were covered from Community Champions Fund.

Health and Wellbeing Support, out of allocated £847k in 2021/22 actual cost at £1.1m to cover food insecurity, fluoridation, and support for carers hub.

Translation Services real spend at £18,2k in 2021/22 includes cost related to translation costs for community team.

Enforcement Support including Covid Marshalls, Park Marshalls and Covid Enforcement Officers in 2021/22 to cover Covid compliance within the area. Real expenditure at £1,5m out of £2.8m projected cost.

Supporting Compliance out of total budget £7,5m actual spend at £8.4m to cover Corporate covid pressures, this breaks down between Adult Social Care, City Management, City Operations, Housing, Education.

Allocation for next financial year 2022/23:

Total funding for 2022/23 financial year £9,323m (this include carried forward underspend from the current financial year £1,475m and previously set budget £7,484m).

In line with the living with covid plan, some covid-19 response activities have been discontinued, for example asymptomatic testing. A reallocation of the budget in line with the plan is envisaged:

Some of the allocations will include:

Health and Well-being support, may include boost to Community organizations response and support for immunizations, tackling variations and inequalities resulting from impact of Covid-19, Food banks, supplement funding for existing projects.

Capacity development of public health response teams as a contingency plan to provide surge capacity for health protection and safety for the Commonwealth Games, if required.

Tackling wider vaccination hesitancy in the areas of the city with the lowest uptake.

The finalised new budget allocations will be presented at the next LCOEB Meeting in June 2023.

Template of the report has been adjusted and reflects submission of Covid Outbreak Management Fund report to UK Health Security Agency.

5. Risk Analysis:

Risk

Identified	Likelihood	Impact	Actions taken
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

Malgorzata Sugathan, Service Lead (Test & Trace)

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