

	<u>Agenda Item: 10</u>
Report to:	Local Outbreak Engagement Board
Date:	29 July 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 been allocated £8,438,988 to provide local authority test and trace response.																												
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 is as follows:																												
<table border="1"> <thead> <tr> <th>Spend item</th> <th>2020/21 £</th> <th>2021/22 £</th> <th>Total £</th> </tr> </thead> <tbody> <tr> <td>Staffing</td> <td>1,064,897</td> <td>548,424</td> <td>1,613,322</td> </tr> <tr> <td>Training</td> <td>25,000</td> <td>10,000</td> <td>35,000</td> </tr> <tr> <td>Translation services</td> <td>15,000</td> <td>5,000</td> <td>20,000</td> </tr> <tr> <td>Equipment</td> <td>11,000</td> <td>3,000</td> <td>14,000</td> </tr> <tr> <td>Communications</td> <td>1,587,572</td> <td>800,568</td> <td>2,388,140</td> </tr> <tr> <td>Community swabbing and support</td> <td>1,000,000</td> <td>500,000</td> <td>1,500,000</td> </tr> </tbody> </table>	Spend item	2020/21 £	2021/22 £	Total £	Staffing	1,064,897	548,424	1,613,322	Training	25,000	10,000	35,000	Translation services	15,000	5,000	20,000	Equipment	11,000	3,000	14,000	Communications	1,587,572	800,568	2,388,140	Community swabbing and support	1,000,000	500,000	1,500,000
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Test & Trace system - Software licence, implementation & support	92,333	7,667	100,000
Welfare support function	100,000	50,000	150,000
Enforcement support (Legal, trading standards)	307,262	156,569	463,831
Contingency	1,000,000	500,000	1,500,000
Total amount spent	5,203,065	2,581,228	7,784,293
Remaining to spend			654,695
Commentary			
<p>Costs for Test & Trace are to 31 July 2021. Test and Trace IT solution - costs dependant on number of users and IT system chosen, to be confirmed. Above assumes 200 users and basic solution with some development. Staffing cost to be confirmed as posts are filled. Majority shown costed at mid-point.</p>			
<p>3.5 The budget includes a significant contingency allocation, in light of the evolving response to test and trace and in preparation for emerging pressures. For example, in light of the challenges in contact tracing at a national level there is an identified new need to invest in additional environmental health officers to do direct face to face contact tracing and site visits, the scale of this is escalating rapidly.</p>			
<p>3.6 There will be a regular update to the Board on spend against this planned allocation.</p>			

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
John Brookes & Lee Bickerton, Finance Department