

	<b><u>Agenda Item: 12</u></b>
<b>Report to:</b>	<b>Local Covid Outbreak Engagement Board</b>
<b>Date:</b>	<b>23/2/2022</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.

<b>3. Report Body:</b>
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Spend item	2021/22				2022/23
	Original Budget £'000	Projected Commitments £'000	Actual spend £'000	Panned Spend for the rest of the financial year £'000	Future Outbreaks Planning £'000
<b>Total</b>	<b>19,181</b>	<b>15,451</b>	<b>5,250</b>	<b>10,200</b>	<b>11,578</b>
Staffing	3,263	3,001	2,273	727	1,892
Asymptomatic Testing Contingency	1,113	292	292	0	1,378
Testing Facilities	146	73	28	43	148
Community swabbing and support	1,314	1,314	633	681	331
Test & Trace system - Software licence, implementation & support	165	72	2	70	176
Local contact tracing	865	883	672	211	415
Whistleblowing	77	64	48	16	52
Isolation Support	835	835	67	768	250
Communications	961	19	7	13	1,423
Health and wellbeing support	782	725	43	682	306
Training	10	0	0	0	15
Translation services	60	18	18	(0)	72
Other Costs	1,803	1,803	9	1,795	24
Contingency	90	0	0	0	1,405
Wave 3 response	0	0	0	0	0
Enforcement support incl Covid Marshalls	2,826	1,481	1,158	323	2,757
Supporting compliance	4,871	4,871	0	4,871	934

### 3.1

The table above shows the actual spend for the first 10 periods of the current financial Year (April to December 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 2022/21 '£000	Budget for 2021/22 '£000
Asymptomatic Testing	2,337	
Operation Eagle	86	
Community Champions	154	440
Community Vaccine Champions	0	185
<b>Total</b>	<b>2,577</b>	<b>625</b>

### 4. Clarification Notes to the report:

Total projected budget £27,029m breaks down between two financial years accordingly: 2021/22: £19,181m and 2022/23: £7.848m.

Projected Commitments for financial year 2021/22 are estimated as £15.451m; with £5.250m actual spent.

Planned spend for the rest of the financial year: £10.200m

Allocation for future outbreaks planning 2022/23: £11.578m – Unspent budget in 2021/22 & budget for 2022/23

Actual spend and projection for current financial year:

Staffing, out of allocated £3.263m, projected commitment for current financial year of £3.001m with actual spend of £2.273m

Asymptomatic Testing Contingency, minor spend on this line (£292k) due to the fact that additional fund was forecasted to cover this activity in case DHSC fund ends; DHSC fund has now been extended until March 2022, we are committing £720k for next financial year, the cost was based on assumption that the Asymptomatic testing service will continue, regardless of NHS funding until Commonwealth game was over.

Testing Facilities, out of the budgeted £145k, for the rest of the financial year commitments are £43k as a reserve for winter maintenance.

Community Swabbing and Support estimated budget was changed to meet projection needs, and it's £1.314k with £633k of actual spend and £681k planned spend by the end of March 2022.

Local Contact Tracing, Isolation Support & Whistleblowing, all activities are related to Local Contact Tracing Team, service has now been extended until end of September 2022.

This line will also cover Test and Trace Support Payment (TTST) which were carried on from April 2021 and are extended now until end of September 2022. This wasn't included at the budget planning stage, and this allocation was changed to meet commitment needs. Total Projection commitments for 2021/22 £1.782m with actual spend to date of £787k and Allocation for the Future Outbreaks Planning of £717k.

Communications, most of the cost has been charged against Community Champions Fund.

Health and Wellbeing Support, out of budgeted £782k we are committing £725k. This will be allocated to cover food insecurity, fluoridation, and support for carers hub.

Translation Services, Commitments at £18k includes cost related to translation costs for community team.

Enforcement Support including Covid Marshalls, Projection of £1.481m for Covid Marshalls, Park Marshalls and Covid Enforcement Officers to cover Covid compliance within the area. Service now extended until end of September 2022. Allocation for Future Outbreak Planning of £2.757m.

Further Allocation include Corporate covid pressures value of £10m, breaks down between Adult Social Care, City Management, City Operations, Housing, Education, projected commitments for current financial year of £7.5m and Future Outbreak commitment of £2.5m.

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**

<b>Identified</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Actions taken</b>
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Delayed Re-Charges	High	Apparent underspends	On Going communication with relevant department regarding re-charges. - In Process
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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)