

	<u>Agenda Item: 12</u>
Report to:	Local Covid Outbreak Engagement Board
Date:	22nd June 2021
TITLE:	TEST AND TRACE BUDGET OVERVIEW
Organisation:	Birmingham City Council
Presenting Officer:	Justin Varney

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 table below shows the actual spend for the first 2 periods of the current financial Year (April and May). This table includes all spend items that are reported to and paid from the Contain Outbreak Management Fund (COMF)

Spend item	Spend to date £'000	Budget for '21/22 financial year £'000	Budget to Sept 2'22 £'000
Staffing	409	3,263	1,632
Training	0	10	5
Translation services	0	60	30
Equipment	0	47	24
Communications	8	961	481
Community swabbing and support	0	662	331
Test & Trace system - Software licence, implementation & support	0	165	83

Health and wellbeing support	0	496	248
Whistleblowing	0	77	39
Enforcement support incl Covid Marshalls	0	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	2,624	1,320
Wave 3 response	0	3,500	
Total	417	19,181	7,848

3.2 Spend funded from other sources

The following table shows expenditure from different funding sources

Spend item	Spend to date £'000	Budget for '21/22
Asymptomatic Testing	740	NA (reimbursed via Community Testing Fund)
Operation Eagle	4	NA (reimbursed via other govt fund)
Community Champions Fund	9	440
Total	753	

4. Risk Analysis:

Further delay in publication. Changes suggested at presentations.			
Risk			
Identified	Likelihood	Impact	Actions taken
Inadequate funding to provide robust response to local outbreaks	Medium	High	Significant contingency has been included in the planning for 2021/22 to September 2022.
Capacity will be required beyond the 31st July 2021	Medium	High	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.

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

Dr Daragh Fahey, Assistant Director of Public Health (Test & Trace)
 John Brookes, Finance Manager
 Tom Cleary, Programme Manager (Test & Trace)