

	<u>Agenda Item: 11</u>
Report to:	Local Covid Outbreak Engagement Board
Date:	21st July
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	784	3,263	1,632
Training	0	10	5
Translation services	0	60	30
Equipment	0	47	24
Communications	15	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	305	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	1,104	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	865	NA (reimbursed via Community Testing Fund)
Operation Eagle	43	NA (reimbursed via other govt fund)
Community Champions Fund	0	440
Total	908	

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	Medium	Significant contingency has been included in the planning for 2021/22 to September 2022.
Capacity will be required beyond the 31st July 2021	Medium	Medium	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.
Asymptomatic testing will not be fully funded by the Community Testing grant due to changes in the administration of that fund	High	Medium	This was anticipated and a budget of 1.6m allowed for from the COMF funding to absorb the excess costs

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

John Brookes, Finance Manager

Tom Cleary, Programme Manager (Test & Trace)