

	<u>Agenda Item:10</u>
Report to:	Local Outbreak Engagement Board
Date:	1 October 2020
TITLE:	TEST & TRACE BUDGET OVERVIEW
Organisation	Birmingham City Council
Presenting Officer	Elizabeth Griffiths Assistant 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 and spend to date is as follows:

Spend item	2020/21 £'000	2021/22 £'000	Total £'000	Spend to date £'000
Staffing	1,081	574	1,655	16
Training	25	10	35	0
Translation services	15	5	20	4
Equipment (laptops and headsets etc)	44	0	44	0
Communications	1,588	801	2,389	49
Community swabbing and support	793	793	1,586	0

Test & Trace system - Software licence, implementation & support	137	18	155	0
Welfare support function	100	50	150	0
Whistleblowing	119	60	179	0
Enforcement support (Legal, trading standards)	307	157	464	0
West Midlands Coordinating Hub	20	0	20	20
Contingency	300	200	500	0
Testing Facilities	950	185	1,135	0
Total	5,479	2,853	8,332	89

Remaining to spend	107
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Commentary

Costs for Test & Trace are to 31 July 2021, except for Community Swabbing which is a 12 month block contract to Sept 2021.

Staffing cost to be confirmed as posts are filled. Majority shown costed at mid-point.

- 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.
- 3.6 There will be a regular update to the Board on spend against this planned allocation.

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, Finance Manager