

Budgetary Requirements Silver Command Covid-19**18/09/2020**

Head: 17 Cost Centre: 1707

Cost Centre Name: Civil Contingency

Accounting Officer: Deputy Financial Secretary

Planning Assumptions: Containment strategy, 14 day Quarantine

Business Area/ Details	Capital / Recurrent	2019/20 Full Year Actual	2020/21 Apr-Aug Actual	Total Spend to Date Mar-Aug 2020	Additional Notes & Assumptions
Maintaining Access to and From the Island	Recurrent	-	426,595	426,595	1 x UK Repatriation, 1 x SA Repatriation, 1 x UK Charter
Revenue Received for Charter Flights	Recurrent	-	(147,030)	(147,030)	Passenger and cargo revenue
Business Support Package	Recurrent	15,170	245,194	260,364	Includes all elements of Business Support
Hospital & Laboratory Additional Staffing Resource	Recurrent	29,064	61,683	90,748	Mainly staff related
Media & Awareness Costs	Recurrent	1,120	3,981	5,101	
Quarantine Facility Construction & Setup	Capital	88,579	602,584	691,163	
Quarantine Facility Operations - Medical Provision	Recurrent	4,380	20,365	24,745	Mainly staff and medical supplies
Quarantine Facility Costs (Hospitality & Security)	Recurrent	26,943	207,763	234,706	Includes catering, security and management costs
Airport Directorate/ St Helena Airport Ltd	Recurrent	123	228	350	
Police Directorate	Recurrent	-	-	-	
Other SHG Directorates	Recurrent	5,322	24,425	29,746	Mainly PPE costs
Total Estimated Cost		170,701	1,445,786	1,616,487	