

Budgetary Requirements Silver Command Covid-1921/10/2020

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-Sep Actual	Total Spend to Date Mar-Sep 2020	Additional Notes & Assumptions
Maintaining Access to and From the Island	Recurrent	-	876,708	876,708	1 x UK Repatriation, 1 x SA Repatriation, UK Charter Flights
Revenue Received for Charter Flights	Recurrent	-	(215,746)	(215,746)	Passenger and cargo revenue contribution to cost of charter flights
Business Support Package	Recurrent	15,170	302,837	318,007	Includes all elements of Business Support
Hospital & Laboratory Additional Staffing Resource	Recurrent	29,064	70,609	99,673	Mainly staff related
Media & Awareness Costs	Recurrent	1,120	4,265	5,385	
Quarantine Facility Construction & Setup	Capital	88,579	606,252	694,831	
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	267,318	294,260	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	25,743	31,064	Mainly PPE costs
Total Estimated Cost		170,701	1,958,577	2,129,278	