

Budgetary Requirements Silver Command Covid-19

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-Oct Actual	Total Spend to Date Mar-Oct 2020
Maintaining Access to and From the Island	Recurrent	-	819,045	819,045
Revenue Received for Charter Flights	Recurrent	-	(280,063)	(280,063)
Business Support Package	Recurrent	15,170	318,837	334,007
Hospital & Laboratory Additional Staffing Resource	Recurrent	29,064	73,575	102,640
Media & Awareness Costs	Recurrent	1,120	4,921	6,041
Quarantine Facility Construction & Setup	Capital	88,579	615,377	703,957
Quarantine Facility Operations - Medical Provision	Recurrent	4,380	20,365	24,745
Quarantine Facility Costs (Hospitality & Security)	Recurrent	26,943	314,017	340,960
Airport Directorate/ St Helena Airport Ltd	Recurrent	123	228	350
Police Directorate	Recurrent	-	-	-
Other SHG Directorates	Recurrent	5,322	25,788	31,109
Total Estimated Cost		170,701	1,912,090	2,082,791