

	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
<b>Demand (per day)</b>												
Community - symptomatic population	0	0	260	330	330	710	710	710	710	710	710	710
Community - closed settings(incl outbreaks)			150	150	150	280	280	280	280	280	280	280
Hospital			150	250	350	450	450	450	450	450	450	450
Staff			1057	1057	1057	1057	1057	1057	1057	1057	1057	1057
<b>Total</b>	0	0	1617	1787	1887	2497	2497	2497	2497	2497	2497	2497
<b>Sampling supply(per day)</b>												
CTUs			190	190	190	490	490	490	490	490	490	490
Mobile testing team			150	150	150	360	360	360	360	360	360	360
Amazon			70	140	140	140	140	140	140	140	140	140
Staff testing sampling			1057	1057	1057	1057	1057	1057	1057	1057	1057	1057
Hospital sampling			150	250	350	450	450	450	450	450	450	450
<b>Total</b>	0	0	1617	1787	1887	2497	2497	2497	2497	2497	2497	2497
Surplus/-shortfall	0	0	0	0	0	0	0	0	0	0	0	0
<b>Testing supply(per day)</b>												
Hospital testing in CTM labs			100	250	350	450	450	450	450	450	450	450
Testing in PHW - share of further 10000/day			1500	1500	1500	1500	1500	1500	1500	1500	1500	1500
Testing in PHW - share of current 10000/day				750	750	750	750	750	750	750	750	750
Amazon			70	140	140	140	140	140	140	140	140	140
<b>Total</b>	0	0	1670	2640	2740	2840	2840	2840	2840	2840	2840	2840
Surplus/-shortfall	0	0	53	853	853	343	343	343	343	343	343	343
<b>CTM projected costs(£k)</b>												
	£k	£k	£k	£k	£k	£k	£k	£k	£k	£k	£k	£k
CTUs and mobile sampling	0	53	245	245	245	261	261	261	261	261	261	261
Staff testing sampling	0	0	161	161	161	161	161	161	161	161	161	161
Testing in CTM labs	0	0	91	228	319	411	411	411	411	411	411	411
POCT				tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc
Analytical system and capacity				tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc
<b>Total</b>	0	53	497	634	725	832	832	832	832	832	832	832

	Assumptions	Comments
Test numbers		
Community testing numbers per day - June - Aug	340	Excludes demand through Amazon
Community testing numbers per day - Sept-March	850	Excludes demand through Amazon
Staff testing per day	1057	Based on front line staff 2* per week. Originally based on 58% of staff, this is 2
Hospital testing per day including elective	450	Based on detailed modelling of draft internal ICP guidelines(includes pre-op testing for elective admissions)

Community sampling (Lighthouse CTU plus mobile testing teams) June- Aug	340	Based on prop to Resetting MB. Assumes 5 min slots, but 10 min until system
Community sampling (Lighthouse CTU plus mobile testing teams) Sept-March	850	Based on proposal to Resetting MB
Staff sampling	1057	No plan currently but assumes feasible based on self swabbing + admin/recor
Testing in CTM labs	350	Based on business cases to 5 June Testing Meeting. Assume expansion to 450
Testing in PHW labs	2250	Based on 15% of current 10000/day plus planned 5000/day by end June
Amazon samplly and testing	140	Based on indication of maximum Amazon capacity for CTM

Community sampling unit costs	n/a	Combination of fixed and variable costs included in detailed costing file
Staff testing unit costs	5	SW guess. Assumes self swabbing and admin/recording. Assumes PHW testing
Hospital tests in CTM labs	30	Assumes kits £25 incl Biofire + staff £5 based on case to Testing mtg(some age
PHW testing		Assumed to be in PHW financial projections
Amazon sampling and testing		Assumed to be in PHW financial projections

## Testing Plan - Demand, Supply and Costs

	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
<b>Demand (per day)</b>													
CTM Staff	0	0	88	88	88	124	124	124	124	124	124	124	1132
Care Workers & Residents			60	60	60	60	60	60	60	60	60	60	600
Teachers & School Staff			50	50	50	50	50	50	50	50	50	50	500
Patient Management			7	7	7	7	7	7	7	7	7	7	70
<b>Total</b>	<b>0</b>	<b>0</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>2302</b>

## Sampling supply(per day)

Hubs			145	145	145	180	180	180	180	180	180	180	1695
Mobile testing team			60	60	60	60	60	60	60	60	60	60	600
Care self test			0	0	0	0	0	0	0	0	0	0	0
School Nursing Teams			0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>2295</b>
Surplus/-shortfall	0	0	0	0	0	-1	-1	-1	-1	-1	-1	-1	-7

## Testing supply(per day)

Hospital testing in CTM labs			267	267	267	267	267	267	267	267	267	267	2670
<b>Total</b>	<b>0</b>	<b>0</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>2670</b>
Surplus/-shortfall	0	0	62	62	62	26	26	26	26	26	26	26	368

## CTM projected costs(£k)

	£k	£k	£k	£k	£k	£k	£k	£k	£k	£k	£k	£k	£k
Sampling	0	0	87	87	87	102	102	102	102	102	102	102	977
Testing in CTM labs	0	0	65	65	65	65	65	65	65	65	65	65	650
<b>Total</b>	<b>0</b>	<b>0</b>	<b>152</b>	<b>152</b>	<b>152</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>1627</b>

## Pre-winter demand assumptions

	Assumptions	Comments
Test numbers		
Staff testing per day	150	Estimate 10% of frontline staff per week
Nursing home testing per day	60	Estimate
	0.1	Expressed per 1000 pop
Schools	50	Estimate
	0.1	Expressed per 1000 pop
Hospital testing per day including elective	7	Minimal

## Summer supply plan

Community fixed testing		
Community mobile testing		
Staff sampling		
Testing in CTM labs	267	Based on business cases to 5 June Testing Meeting. Assume expansion to 450 after

## Sampling and testing planned unit costs

Community sampling unit costs	0	
Sampling	14	Initial Estimate
Hospital tests in CTM labs	8	Initial Estimate
PHW testing		
Amazon sampling and testing		