



St Helena  
Government

## Infrastructure & Transport Directorate

# Directorate Strategy and Delivery Plan April 2020 – March 2023

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Endorsed by the Environment & Natural Resources Committee

## **1. Our Vision, Mission and Values:**

Our Vision: Saint Helena, a great place to live, learn, work, visit and invest

Our Mission: Improve the lives of all within our community and help the island thrive

Our Values:

- **Fairness** We act as role models and have fair and consistent standards. We champion equality, inclusion and respect.
- **Integrity** We communicate openly and we are honest and accountable
- **Teamwork** We work together and we support each other

## **2. The role of the Infrastructure & Transport Directorate:**

is to manage, maintain and develop the Crown's natural and built assets in a sustainable way to support the people of the Island to improve the standard of living and quality of life. We also provide vehicles for all Government Directorates and service these vehicles.

Below is list of the main services we provide.

### ***Property Division***

- maintain all operational properties for SHG
- are responsible for the leasing and sale of SHG land and buildings
- carry out all site inspections ,measured and condition surveys
- are responsible for administration of the lands disposal policy
- provide valuation advice to SHG and BOSH
- administration of the properties held on lease ( residential and commercial )

### ***Housing***

- administer the letting of GLH and Chief Sec houses
- repair SHG houses where possible
- project manage upgrading and improvements
- provide advice to the private sector on lettings

- manage the GLH tenancy agreements
- allocate houses to GLH tenants
- manage the turnover in Chief Sec houses between contracts
- Provide assistance to enable people to utilise private sector residential property

### ***Technical Services***

- provide architectural drawing service to SHG
- Provide engineering advice to SHG
- Provide project management to SHG
- Review, critique and approve private sector engineering, architectural advice to SHG

### ***Roads Section***

- carry out routine inspections of the SHG road network
- carry out planned and reactive maintenance of road network infrastructure:
  - Road surface
  - Adjacent walls (when part of the roads infrastructure)
  - Safety railings
  - Road signs and markings
  - Bridges
- carry out verge cleaning of identified roads within resource limits
- respond to out-of-hours call-outs to assess and make safe damage to road infrastructure
- manage water which lands on the public road surface
- manage surface water running in watercourses passing under the public road

### ***Roads Section (The Sea Front, Jamestown)***

The Roads Section's responsibilities are limited to the surfaced area between Donny's Club and the new Customs building (where the main surfacing turns to concrete and the road becomes The Wharf), and the access from the Arch.

We:

- carry out routine inspections
- carry out weed clearance (other than in designated planting areas)

- manage road and parking area structure and surfacing, including any road markings
- manage permanent road signs
- co-ordinate works (once a roadworks co-ordination system has been implemented, as the Sea Front will be treated as a road within that system)
- respond to out of hours call relating to the Roadway

***Roads Section (Public Lighting)***

- manage the Street Lighting budget, including requests for new lighting
- manage public lighting, the lights on Jacobs Ladder and Christmas street lighting
- maintain a list of public lighting faults
- arrange prioritised repairs on a monthly basis within resource limits
- arrange the erection and removal of the Christmas lights with private contractors

***Roads Section (Rockfall)***

- conduct regular inspections of the rockfall protection infrastructure above Jamestown
- conduct regular inspections of the slope above the Museum Car Park
- conduct regular inspections of the fence above the Shears in Ruperts
- conduct ad hoc inspection and clearing of any reported rock falls in any of the Infrastructure
- conduct ad hoc inspection and clearing of rockfall risk in any other public open areas
- identify new risks and provide monitoring and advice to SHG management
- respond to rockfall incidents at any time

***Government Garage***

- manage the SHG vehicle fleet
- provide vehicles for SHG Directorates on a full cost recovery basis for the services provided
- provide a service to the public for the hire of plant and certain equipment where these services cannot be provided for by the private sector.

We work to the following legislation

- Burial Grounds Ordinance 1895
- Highways Ordinance 1881
- Land Acquisition Ordinance 2006
- Registered Land Ordinance 1980
- Road Traffic Ordinance 1985

- Building Control Ordinance 2013

### **3. What we have achieved so far:**

The Infrastructure and Transport Directorate was established in April 2019 so in its current form is in its infancy.

- Maintenance of Crown Estates Assets.

The Directorate continues to maintain Crown Estates building assets as far as financial resources allow and recently work has included refurbishments of two Chief Secretary Houses (Sydenham House & Red Roof). Refurbishments have been done on Ogborne House, which now houses the Attorney General's Chambers. A retaining wall at the Government Garage has been repaired, fencing at the Jamestown Quarry has been installed and bus shelters constructed at Head O Wain, Sandy Bay and Ladder Hill. Urgent reactive maintenance was carried out on Jacobs Ladder, and the much needed relocation of the soakaway at Quincy Vale has been completed. The replacement of carpet tiles with altro flooring and the redecorating of 9 rooms and wet rooms at the CCC have been completed. Work on a new cemetery at the Dungeon has been done and work is in progress with the refurbishment of the front façade of Essex House. But the long-term maintenance of the Crown Estate is of paramount concern for whilst some Crown Estate building assets have been sold in recent years and or made available for public sale, the plight of the remaining structures lack the resources to bring them back to an acceptable standard. Many of the heritage structures around the island (listed buildings/ structures, such as Jacob's Ladder, The Run and Fortifications) are in a bad state.

Work carried out on Government Landlord Houses recently include refurbishment of Block A1 at the Ladder Hill Complex and internal refurbishment of No 7 Harris Flats and No.2 Ladder Hill Barracks and a bathroom refurbishment at No2 Veranda Quarters. An additional bedroom was constructed at No 10 Piccolo Hill and roofing sheets were replaced on the garage. Currently in progress are refurbishments to Nos 11& 12 Piccolo Hill, No 1 Veranda Quarters and Nos 6 &7 RE Yard.

The road network continues to be maintained as far as possible but now that the 'R1' Roads Rehabilitation project has come to an end and recurrent maintenance budgets are around 50% less than what they were six years ago, maintaining the road surfaces to a satisfactory standard continues to be extremely challenging. Recently the road network was increased by around approximately 10% with the takeover of the airport haul road (from Ruperts to the airport). Most of the work is reactive, focusing on repairing potholes, verge clearing and repairing road side structures such as walls damaged during road traffic accidents. A Business Case proposal for this budget round will address a programme to rehabilitate the road network.

Maintenance to our Crown Estates assets continues to be mostly on a reactive basis, dealing with the most urgent work as funds become available. There is little scope currently to work towards a maintenance plan such as the one devised in a few years ago by a Building Surveyor, as funding does not permit us to use a preventative approach.

- Addressing the shortage of Government Landlord Housing.

At the time of writing (September 2019) the number of people who seek Government Landlord housing has decreased from 78 applications to 68. Part of our approach to reducing this number has been to enable the private sector to enter the GLH market with rents subsidised for tenants who meet the criteria for this initiative. At the time of writing, eleven applicants have been accommodated using this arrangement. A rent review has been approved which will enable additional repairs to be done to homes and to incentivise those who can afford to do so to seek private rental or to build their own homes. This will be done in tandem with our efforts in releasing more Crown land onto the market, for people who wish to build their own homes, including first time house builders, who may qualify for up to 75% discount on the market value for identified plots, depending on their income. No new Government Landlord homes have been built in recent times but we work towards building new homes during the next planning period in the Bottom Woods Comprehensive Development Area and other areas, coupled with other initiatives for reducing the number of genuine cases requiring social housing.

- Release of land for building Government Land lord homes and private dwellings

Whilst development of the Comprehensive Development Area in HTH has been stalled by the lack of additional sewerage infrastructure, we are releasing plots on this CDA to enable potential home builders to start construction of their homes to take advantage of current prices, which are always on the increase. We are currently pursuing the development of a Comprehensive Development Area in Bottom Woods which can have up to 28 homes connected to the existing sewerage infrastructure and several other similar developments around the Island, which will help to stimulate the release of up around to 200 home plots in total. This includes further sites in HTH, Bottom Woods, High Hill, Alarm Forest, Blue Hill and Cleughs Plain. Additionally, land recently excised from forestry land is currently being assessed for development potential. We continue to sell/lease plots (around 25 per year) but will accelerate this number over the next few years. This approach to releasing land for development will help address the need by many who have expressed the desire to build homes including some St Helenians who currently reside offshore and wish to return home to settle, if more land became available for house building at a price they can afford.

- Improving public facilities.

The facilities in question include public toilets, bus shelters, street lighting and car parks. We have installed several new bus shelters (in Ladder Hill, Head O' Wain & Sandy Bay) and we are in the process of installing shelters in Alarm Forest, Levelwood and HTH, as and when resources permit. Public toilets have not received any major renovation in recent years with the exception of toilets at the Wharf and at the bottom of Jacobs Ladder, due to funding constraints. Many of the public toilets fall below an acceptable standard of repair but it is anticipated that this will be addressed through the micro project element of the Economic Development Investment Programme over the next few years. Street lighting around the island (this mostly consisted of solar street lights) has been replaced with modern solar operated lights which have proven to be effective and reliable. Plans are in hand to extend solar lighting to Jamestown to replace the many older mercury vapour and metal halide lamps, which are inefficient in terms of energy consumption. Parking in Jamestown continues to become more restricted especially during peak periods, e.g. Thursday and Fridays, and whilst a scheme to introduce paid parking in selected areas of Jamestown has been formulated, its implementation is currently restricted by the absence of revised parking legislation including fixed penalty fees, which are essential for the scheme to be a success.

- Development of GIS Services

Our GIS team has continued to develop land use data for the Island which is useful for Planning and land transactions. We aim to continue to build data analysis skills and capacity in GIS to help equip the Island to manage and use environmental data in the future.

- Staff development

The Directorate has 102 staff, 3 of whom are TC contract staff. We continue to provide support for training of staff and are working towards replacing the TC complement with local staff who are qualified and experienced to carry out these roles. Various Technical staff have undergone training at HNC/HND level and we have two local engineers who have achieved degree level training in their field. We have begun to develop Cadres in the technical field as well as for Mechanics and it is anticipated that these schemes will further incentivise our staff to undergo training and gain experience to further improve the Directorate's outputs, assuming funding is found to support this venture.

#### **4. Where we want to be:**

Working within the SHG mission of improving the lives of all within our community and helping the island thrive, the Infrastructure & Transport Directorate seeks to provide a sustainable and efficient Crown Estates Service to meet the needs of St Helena's development. Our aim is that St Helena's natural and built assets are managed in a sustainable manner to provide for the needs of the island now and in the future.

*Our strategic priorities are*

*Priority 1 – Manage and maintain a sustainable Crown Estate.*

Our main focus under this priority is to assess what building assets are needed across the organisation, including any new buildings that are required to ensure that we are making best use of our resources to suit our needs. We will look at what activities we do can be delivered via Trading Accounts, to make best use of resources. This includes our GIS, Land Registry and Technical Services functions. We aim to carry out rent reviews for our buildings to ensure that we increased our revenues which will help to maintain these buildings. We also aim to install infrastructure for phases 2 &3 of the Bottom Woods CDA. Alongside of this we continue to maintain all Government buildings including Government Landlord housing as far as financial resources permit. We will also continue to make land and property available for sale/lease to the public to support economic development and we will continue to maintain our road network.

*Priority 2- Protect the vulnerable through increasing the quality and availability of Government Landlord Housing and residential facilities.*

We will update and implement a Housing Strategy for St Helena. We will continue the development of Comprehensive Development Areas and the release of land for development on the Island. The sale of land plots will help to fund further development of infrastructure on the CDAs and facilitate the release of other plots of land. We aim to continue to build new Government Landlord housing as funds become available to reduce the waiting list of applicants as well as look at other ways of continuing to reduce the



waiting list. This includes continuing to support the rental of private sector accommodation for social housing to reduce the number on the Housing Register.

*Priority 3 – Reduce infrastructure costs through using alternative energy saving solutions and contribute to a greener environment*

We will reduce expenditure across the organisation on energy and water by installing new water/energy saving devices in all new buildings and refurbishments and we aim to reduce energy consumption by 10% in SHG buildings. We will pilot the use of electric vehicles in our vehicle fleet with a view to increasing the number of e vehicles should the pilot prove to be successful. This will help reduce carbon emissions on the island as part of our mitigation measures to reducing the impact of climate change, create a cleaner environment for all, contribute towards the Island's ecotourism producte as well as reducing operational costs for SHG. We will invest in alternative uses of greener energy as set out in our 10 Year plan. This includes replacing high energy metal halide and sodium street lamps in Jamestown with solar lighting. We will also develop our public lighting in line with the 'Dark Skies' approach to support a niche tourism market and thus contribute towards economic development. This involves ensuring that all street lights are dark skies compliant as and when they are replaced and new facilities such as public toilets are dark skies compliant as well as energy and water efficient.

*Priority 4 – Improve investment in staff through upskilling, better succession planning and recognition*

We aim to have all of our staff trained appropriately in their field of work and recognised through the introduction of a cadre system that identifies progression pathways and rewards staff for their achievements commensurate with their roles. We will encourage and provide relevant support for staff by implementing access to training and development to enable them to advance professionally. We want our Directorate to attract and retain capable and qualified staff to enable us to progress our standards and outputs in line with the 10 Yr Plan's 'Altogether Wealthier' theme 'we will invest in training for St Helenians to take over roles currently undertaken by internationally recruited staff.

*Priority 5 –. Improve the quality and efficiency of our services*

We want to ensure that we offer value for money in the way we carry out our operations so that we make best use of the resources available to us to achieve as much as we can. We want our services to be effective and efficient to ensure that there is reduced wastage. We will focus on understanding the feasibility of introducing Trading Accounts to manage some of our services to ensure that we recover the cost of providing those services.

**5. How we will achieve this:**

The Infrastructure & Transport Directorate has 5 Directorate Priorities which will support the delivery of our Strategic Goals and the achievement of our Strategic Objectives and Policy Priorities and meet the needs of the community we serve. Each element of this Directorate’s activity will be aligned to at least one of the Strategic Goals and all our activity will be underpinned by our values.

<p><b>DIRECTORATE PRIORITY ONE</b> <i>Manage and Maintain a sustainable Crown Estate</i></p>	<p><b>DIRECTORATE PRIORITY TWO</b> <i>Protect the vulnerable through increasing the quality and availability of Government Landlord Housing and residential facilities</i></p>	<p><b>DIRECTORATE PRIORITY THREE</b> <i>Reduce infrastructure costs through using alternative energy saving solutions and contribute to a greener environment</i></p>
<p><b>DIRECTORATE PRIORITY FOUR</b> <i>Improve investment in staff through up skilling, better succession planning and recognition.</i></p>	<p><b>DIRECTORATE PRIORITY FIVE</b> <i>Improve the quality &amp; efficiency of our services</i></p>	

Each of these priorities covers a range of Directorate activity which is set out in more detail in the Delivery Plan in Section 6.

The diagram below shows how each Directorate Priority is linked to our Strategic Objectives and Strategic Goals (and to our Policy Priorities where applicable):

Directorate Priorities		Policy Priorities		Strategic Objectives		National Goals
<i>Manage and Maintain a sustainable Crown Estate</i>		1.1.2 Develop and maintain physical infrastructure on St Helena, including utilities and telecoms		1.1 Ensure effective investment in physical infrastructure, including improved access to and around the Island		1. Effective Infrastructure
<i>Protect the vulnerable through increasing the quality and availability of Government Landlord Housing and residential facilities</i>		4.2.1 Protect and ensure the wellbeing of all vulnerable members of society 4.2.2 Develop an overarching housing strategy for the Island		4.2 Care for vulnerable and disadvantaged groups of people such as people with disabilities, children, elderly people and low income earners.		4. Altogether Safer
<i>Reduce infrastructure costs through using alternative energy saving solutions and</i>		7.7.1 Enhance efforts to develop, protect, conserve and promote sustainable use of our environment		7.1 Promote the sustainable management and use of natural resources and the environment.		5. Altogether Greener

<i>contribute to a greener environment</i>					
<i>Improve investment in staff through up skilling, better succession planning and recognition</i>		2.2.1 Address on island skills gap by attracting and retaining working age population, and improving adult literacy and numeracy levels, through relevant training and development programmes		2.2 <i>Improve and build capacity of St Helena's workforce through effective investment in education and training opportunities.</i>	2. <i>Altogether better for children and young people</i>
<i>Improve the quality &amp; efficiency of our services</i>		6.1.1 Strengthen Governance and organisational structures to facilitate sustainable change		6.1 <i>Ensure effective governance through efficient and effective systems and processes</i>	6. <i>Effective, efficient and accountable public sector</i>

## 6. Infrastructure & Transport Directorate Delivery Plan

Directorate Priority: <i>Manage and Maintain a sustainable Crown Estate</i>						
Action	Owner	Performance Indicator	Baseline	Target		
				2020/21	2021/22	2022/23
<i>1. Increase output of Crown Estates/ Housing Maintenance contracts</i>	<i>Head of Technical Services</i>	<i>1. No. of Crown Estates Contracts issued</i>	<i>8 in 2018/19</i>	10	15	20
		<i>2. No. of housing contracts issued</i>	<i>2 in 2018/19</i>	5	10	15

2. Employ new technologies to reduce life time building maintenance costs	Head of Technical Services	2. %review of different types of technologies	0 in 2018/19	5	10	15
		3. % application of different types of materials	0 in 2018/19	5	10	15
3. Make available crown land for new residential plots in CDA's or as standalone plots	Head of Property	4. Increase in new building plots being made available	25 plots released in 2018/19	35	40	45
4. Establish new CDA sites	Head of Property	5. Number of CDAs developed	0 in 2018/19	2	1	1
5. Maintain 25 km of road surface per year using mechanised slurry mix	Roads Manager	6. Km of road resurfaced with slurry mix.(un-mechanised)	3.1 km in 2018/19	25 km	25 km	25km

Directorate Priority: <i>Protect the vulnerable through increasing the quality and availability of Government Landlord Housing and residential facilities</i>						
Action	Owner	Performance Indicator	Baseline	Target		
				2020/21	2021/22	2022/23
1. Revise and implement a Housing Strategy for St Helena	Head of Property	1.New Housing Strategy approved	0% in 2018/19	100%	-	-
		2 New Housing Strategy implemented	0% in 2018/19	30%	40%	50%
2. Improved disabled access through Government Landlord housing projects	Head of Technical	1. % projects designed for wheelchair user	5% in 2018/19	10%	15%	20%

3. Ensure majority of new GL housing is wheelchair friendly or easily adaptable	Head of Technical	2. % of new GL housing designed for wheelchair user	5% in 2018/19	10%	15%	20%
4. Increase the stock of Government Land lord houses.	Head of Property	3. % increase in GLH	1% in 2019/20	3%	3%	4%
5. Decrease the number of applicants on the GLH waiting list from 78 applicants	Head of Property	4. Number of applicants awaiting GLH	78 in 2019	80%	70%	60%
6. Upgrade of Care Facilities	Head of Property	5. Number of facilities upgraded	1 in 2019	1	1	1

Directorate Priority: <i>Reduce infrastructure costs through using alternative energy saving solutions and contribute to a greener environment</i>						
Action	Owner	Performance Indicator	Baseline	Target		
				2020/21	2021/22	2022/23
1. Carry out research on the use of fully electric vehicles by the SHG Vehicle Fleet	Senior Transport Manager	1. % review into fully electric vehicles evaluating purchase, running and maintenance cost to gauge efficiency savings, completed.	0% in 2018/19	100 %	-	-
2. Pilot use of fully electric vehicles within the SHG fleet	Senior Transport Manager	2. % of fleet vehicles fully electric.	0%	0%	2%	5%
3. Install LED lighting in one third of SHG occupied buildings	Head of Property	3. % of SHG buildings that use LED lighting	Less than 10%	10%	30%	50%

4. Install water saving devices in one third of SHG buildings	Head of Property	4. % of SHG buildings that use water saving devices	Less than 10%	10%	30%	50%
5. Replace mains street lights in Jamestown.	Roads Manager	5. % of street lights in Jamestown operating on solar power	0 %	100%	-	-

Directorate Priority: <i>Improve investment in staff through up skilling, better succession planning and recognition</i>						
Action	Owner	Performance Indicator	Baseline	Target		
				2020/21	2021/22	2022/23
1. Develop mechanic staff's basic IT skills	Garage Manager	1. % of staff competent using computer required software	30% in 2019/20	61 %	70 %	85 %
2. Develop mechanic staff's diagnostic tools usage/understanding	Garage Manager	2. % of staff competent navigating diagnostic software	30% in 2019/20	61 %	70 %	85 %
3. Develop staff in materials testing	Head of Technical	3. % staff competent using lab materials testing lab equipment	20% in 2019/20	20%	40%	50%
4. Develop staff in drone surveying	Senior Draughtsman/ Surveyor	4. % staff competent in navigating drone software	10% in 2019/20	30%	50%	70%
5. Implement Cadres for Mechanics and Technical Service	Director	5. % staff on training programmes	3% in 2018/19	10%	15%	20%

Directorate Priority: *Improve the quality and efficiency of our service*

Action	Owner	Performance Indicator	Baseline	Target		
				2020/21	2021/22	2022/23
1. Establish Framework Agreements for vehicle spares procurement	Senior Transport Manager	1. % of procurement lines/categories purchased through framework agreements	0 % in 2019/20	20 %	40%	60%
2. Improve surveying efficiencies through better technologies	Senior Draughtsman/ Surveyor	2. % of drone surveys undertaken	0 in 2018/19	5%	10%	15%
3. Provide quality control facilities to check that construction materials are to standard	Head of Technical	3. No. of lab testing equipment	0% in 2019/20	5%	30%	50%
		4. Source external training	0% in 2019/20	10%	30%	60%
4. Complete business cases on the feasibility of setting up trading accounts for GIS, Land Registry & Technical Services and implement if the BC show they are feasible.	Head of Property	5. No of new trading accounts established.	0 in 2019/20	3	0	0



## 7. Financial projections:

The table below shows the Infrastructure & Transport Directorate's financial projections for the financial year 2020/21 with a summary of outputs linked to budget submissions. Links are also made to Directorate Priorities and Strategic Policy Priorities where relevant.

Outputs	Budget Cost Centre	2020/21 £'000	Directorate Priority	Policy Priority
Management & Administration	27--2700	259,000	<ul style="list-style-type: none"> <li>Improve the quality &amp; efficiency of our service</li> <li>Improve investment in staff through up skilling, better succession planning and recognition</li> </ul>	<p>6.1.1 Strengthen Governance and organisational structures to facilitate sustainable change</p> <p>2.2.1 Address on island skills gap by attracting and retaining working age population, and improving adult literacy and numeracy levels, through relevant training and development programmes</p>
Roads	27-2701	398,000	<ul style="list-style-type: none"> <li>Manage and maintain a sustainable crown estate.</li> <li>Improve investment in staff through up skilling, better succession planning and recognition</li> </ul>	<p>1.1.2 Develop and maintain physical infrastructure on St Helena, including utilities and telecoms</p> <p>2.2.1 Address on island skills gap by attracting and retaining working age population, and improving adult literacy and numeracy levels, through relevant training and development programmes</p>
Building Maintenance	27-2702	587,000	<ul style="list-style-type: none"> <li>Manage and maintain a sustainable crown estate.</li> <li>Improve investment in staff through up skilling, better succession planning and recognition</li> </ul>	<p>1.1.2 Develop and maintain physical infrastructure on St Helena, including utilities and telecoms</p> <p>2.2.1 Address on island skills gap by attracting and retaining working age population, and improving adult literacy and numeracy levels, through relevant training and development programmes</p>

Technical Services	27-2703	118,000	<ul style="list-style-type: none"> <li>• Manage and maintain a sustainable crown estate.</li> <li>• Improve investment in staff through up skilling, better succession planning and recognition</li> </ul>	<p>1.1.2 Develop and maintain physical infrastructure on St Helena, including utilities and telecoms</p> <p>2.2.1 Address on island skills gap by attracting and retaining working age population, and improving adult literacy and numeracy levels, through relevant training and development programmes</p>
Street Lighting	27-2704	47,000	<ul style="list-style-type: none"> <li>• Reduce infrastructure costs through using alternative energy saving solutions and contribute to a greener environment</li> </ul>	<p>7.7.1 Enhance efforts to develop, protect, conserve and promote sustainable use of our environment</p>
Rockfall Protection	27-2705	63,000	<ul style="list-style-type: none"> <li>• Manage and maintain a sustainable crown estate.</li> <li>• Improve investment in staff through up skilling, better succession planning and recognition</li> </ul>	<p>1.1.2 Develop and maintain physical infrastructure on St Helena, including utilities and telecoms</p> <p>2.2.1 Address on island skills gap by attracting and retaining working age population, and improving adult literacy and numeracy levels, through relevant training and development programmes</p>
Land Registration/Property Disposal	27-2706	48,000	<ul style="list-style-type: none"> <li>• Manage and maintain a sustainable crown estate.</li> <li>• Improve investment in staff through up skilling, better succession planning and recognition</li> </ul>	<p>1.1.2 Develop and maintain physical infrastructure on St Helena, including utilities and telecoms</p> <p>2.2.1 Address on island skills gap by attracting and retaining working age population, and improving adult literacy and numeracy levels, through relevant training and development programmes</p>
GIS	27-2707	88,000	<ul style="list-style-type: none"> <li>• Manage and maintain a sustainable crown estate.</li> <li>• Improve investment in staff through up skilling, better succession planning and recognition</li> </ul>	<p>1.1.2 Develop and maintain physical infrastructure on St Helena, including utilities and telecoms</p> <p>2.2.1 Address on island skills gap by attracting and retaining working age</p>

				population, and improving adult literacy and numeracy levels, through relevant training and development programmes
<b>Total Recurrent Allocation</b>		<b>1608,000</b>	[Total should link back to the Budget Book]	
Housing Trading Account	6005	325,000	<ul style="list-style-type: none"> <li>Protect the vulnerable through increasing the quality and availability of Government Landlord Housing and residential facilities</li> <li>Improve investment in staff through up skilling, better succession planning and recognition</li> </ul>	<p>4.2.1 Protect and ensure the wellbeing of all vulnerable members of society</p> <p>4.2.2 Develop an overarching housing strategy for the Island</p> <p>2.2.1 Address on island skills gap by attracting and retaining working age population, and improving adult literacy and numeracy levels, through relevant training and development programmes</p>
Transport Trading Account	6003	765,000	<ul style="list-style-type: none"> <li>Manage and maintain a sustainable crown estate.</li> <li>Improve investment in staff through up skilling, better succession planning and recognition</li> </ul>	<p>1.1.2 Develop and maintain physical infrastructure on St Helena, including utilities and telecoms</p> <p>2.2.1 Address on island skills gap by attracting and retaining working age population, and improving adult literacy and numeracy levels, through relevant training and development programmes</p>
Other Funding Streams	Capital Receipts - GLH	420,917	<ul style="list-style-type: none"> <li>Protect the vulnerable through increasing the quality and availability of Government Landlord Housing and residential facilities</li> </ul>	<p>4.2.1 Protect and ensure the wellbeing of all vulnerable members of society</p> <p>4.2.2 Develop an overarching housing strategy for the Island</p>

			<ul style="list-style-type: none"> <li>Improve investment in staff through up skilling, better succession planning and recognition</li> </ul>	2.2.1 Address on island skills gap by attracting and retaining working age population, and improving adult literacy and numeracy levels, through relevant training and development programmes
<b>Total Other Funding Streams</b>		<b>1510,917</b>		
<b>Total Funding</b>		<b>3118,917</b>		

## 8. Workforce plan:

The Infrastructure & Transport Directorate recognises that our success in delivering our Strategic Goals and achieving our Strategic Objectives and Policy Priorities depends on having the right number of people with the right skills, experiences, and competencies in the right jobs at the right time.

The Directorate's 5-Year Workforce (Action) Plan is an internal document which underpins this Directorate Strategy and Delivery Plan.

## 9. Risk Management and Mitigation

The Infrastructure & Transport Directorate's Risk Register is shown as Appendix B to this Directorate Strategy and Delivery Plan.