



St Helena  
Government

ST HELENA GOVERNMENT  
SECOND SUPPLEMENTARY ESTIMATES 2024/25

Laid on Table 5th Dec 2024





Second Supplementary Estimates 2024/25

| Head   | Original Appropriation<br>£'000 | First Supplementary Appropriation<br>£'000 | Revised Appropriation after First Supplementary Appropriation<br>£'000 | Second Supplementary Appropriation<br>£'000 | Revised Appropriation after Second Supplementary Appropriation<br>£'000 | Details  |
|--|---------------------------------|--|--|---|---|--|
| <b>Recurrent Expenditure</b>   |                                 |  |  |   |   |  |
| 12: Central Support Service  | 10,411                          | 0  | 10,411   | 19  | 10,430  | Additional funding required for salaries resulting from minimum wage.  |
| 14: Attorney General's Chambers  | 105                             | 0  | 105  | 0   | 105   | N/a  |
| 15: Safety, Security and Home Affairs                                    | 2,854                           | 0  | 2,854  | 120   | 2,974   | Additional funding required for:<br>i) Costs associated with Immigration Asylum Seeker case £16k.<br>ii) Contribution towards Argos Georgia incident investigation from St Helena Registry £40k.<br>iii) Vessel maintenance and additional cost for new contract for the Ferry service £18k.<br>iv) Ruperts Cargo Handling £12k.<br>v) Increase in employee costs resulting from cadre increments £2k.<br>vi) Reclassification of capital expenditure to recurrent for Ruperts Operations for equipment and works that cannot be capitalised £32k. |
| 16: Judicial Services  | 146                             | 0  | 146  | 7   | 153   | Costs associated with appointment of Judge for a criminal case.  |
| 17: Treasury   | 7,927                           | 546  | 8,473  | 232   | 8,705   | Additional funding required for:<br>i) Freight Transport Subsidy £60k.<br>ii) Connect St Helena subsidy Fuel Risk Share Mechanism £138k.<br>iii) Public Transport Subsidy £4k.<br>iv) Additional Subsidy for the Public Solicitors Office £30k   |
| 18: Police Operations  | 872                             | 0  | 872  | 30  | 902   | Costs associated with Police investigation where specialist investigators were required.   |
| 19: Economic Development   | 5,778                           | 0  | 5,778  | 930   | 6,708   | Losses on the Air Service contract during the financial year.  |
| 22: Education, Skills and Employment                                     | 3,562                           | 0  | 3,562  | 0   | 3,562   | N/a  |
| 23: Health and Social Care   | 9,466                           | 0  | 9,466  | 137   | 9,603   | Additional funding required for:<br>i) Home adaptation and equipment for £50k.<br>ii) Additional facility at Piccolo Hill Site for extended residential care services £35k.<br>iii) Increased Domiciliary Care Services due to increased demand as a result of ageing demographic £52k.  |
| 26: Environment, Natural Resources and Planning                          | 1,651                           | 0  | 1,651  | 4   | 1,655   | Customs dues on veterinary diagnostic equipment.   |
| <b>Total Recurrent Expenditure Supplementary Appropriation Requested</b> | <b>42,772</b>                   | <b>546</b>                                 | <b>43,318</b>  | <b>1,479</b>                                | <b>44,797</b>   |  |
| <b>Capital Expenditure</b>   |                                 |  |  |   |   |  |
| 15: Safety, Security and Home Affairs                                    | 102                             | 0  | 102  | 40  | 142   | Modular lifting equipment for Port Operations.   |
| 19: Economic Development   | 325                             | 0  | 325  | 80  | 405   | Security equipment for the St Helena Airport.  |
| 22: Education, Skills and Employment                                     | 68                              | 0  | 68   | 0   | 68  | N/a  |
| 23: Health and Social Care   | 73                              | 0  | 73   | 0   | 73  | N/a  |
| 26: Environment, Natural Resources and Planning                          | 0                               | 0  | 0  | 26  | 26  | Veterinary diagnostic equipment.   |
| <b>Total Capital Supplementary Appropriation requested</b>               | <b>568</b>                      | <b>0</b>                                   | <b>568</b>   | <b>146</b>                                  | <b>714</b>  |  |
| <b>Total Appropriation</b>   | <b>43,340</b>                   | <b>546</b>                                 | <b>43,886</b>  | <b>1,625</b>                                | <b>45,511</b>   |  |

FUNDING

| Head                                  | Funding (Recurrent)<br>£'000 | Funding (Capital)<br>£'000 | Funding (Total)<br>£'000 | Details   |
|---------------------------------------|------------------------------|----------------------------|--------------------------|---|
| 15: Safety, Security and Home Affairs | 0                            | 32                         | 32                       | Reallocation of capital appropriation to recurrent.   |
| 17: Treasury                          | 951                          | 0                          | 951                      | Withdrawal from:<br>i) Ring-fenced support funding to be applied to costs associated with accumulated losses on Airlink services contract under Head 19.<br>ii) Other employee costs to be applied to Salaries under Head 12 and Head 15. |
| Consolidated Fund                     | 642                          | 0                          | 642                      | Withdrawal from the Consolidated Fund.  |
| Total Funding Support                 | 1,593                        | 32                         | 1,625                    |   |





