

The 2nd Day of July Two Thousand and Nineteen

PARISH ASSEMBLY

An Assembly of Principals and Electors of the Parish of St. Peter will be held in the Parish Hall on Tuesday 02 July 2019 at 7.30 p.m. to :-

1. Receive, and if deemed advisable, approve the Act of the Parish Assembly held on Tuesday 09 April 2019.
 2. Receive, and if deemed advisable, adopt the Accounts of the Connétable and those of the Parish Homes and the Youth and Community Centre, for the financial year ended 30 April 2019, the said accounts having been previously approved by the Committee appointed for that purpose and audited by the Parish Accountants.
 3. Vote a sum of money at the disposal of the Roads Committee for use on the upkeep and repair of by-roads in the Parish for the financial year ending 30 April 2020.
 4. Approve the estimates of the funds required by the Parish for the financial year ending 30 April 2020, including grants to various charities and organizations.
 5. To approve a sum of money for the Parish to introduce a recycling (kerbside) scheme into the Parish.
 6. Approve a rate of an amount that will produce for the Parish, income that is at least sufficient to satisfy the requirements as set out in the approved estimates.
 7. Name a Committee to examine the Connétables Accounts, Parish Homes and those of the Youth and Community Centre, for the financial year ending 30 April 2020
- 1 On the proposition of **Rowland Huelin**, seconded by **John Refault**, the minutes of the previous parish assembly held on 09 April 2019, which had been previously handed out, were approved

- 2 The Constable invited the parish account Stephen Philips from Alex Picot to address the assembly to go over the sets of accounts.

SPYCC

A Net surplus of £10,836 against a break even on the previous year which is a positive result.

The Tea room income of £156,730 is £10,000 higher than 2018. Obviously an increase of income means an increase in costs, these have only increased slightly leaving a £31,145 surplus, previous year £26,379.

The Pre-school income of £98,983, in line with previous year. The nature of the business means there's always a high level of staff costs, overall costs £2956. In 2018 a one off payment from the Jersey Childcare Trust was received thus making a difference between the years.

Other Income: Hire of centre is up on previous years of £16,867. The parish contribution of £10,000 is admin costs from the parish. Education grant is the same. Central staff costs include the £10,000 admin fee from parish, therefore this is the out to the in.

Fundraising receipts mainly down to the car boot sales, nett £12746, in line with previous years.

Sundry income of £756 is parking discs. Parish grant- maintenance of £13,838 is down to painting and decorating of the centre, new tables and kitchen equipment.

Nett costs of £5736.

Other overheads are similar year on year; general expenses of £2449 of which £1900 are bank charges. Cash in bank is £58,996

Accumulated fund of £45,729 which is to be carried forward as a sinking fund and can be used as and when required.

The Constable commented that the accounts are good news that we have a surplus, a real achievement; he has recently spoken to different States departments who are impressed that the parish has a thriving tea room and preschool.

John Refault stood to agree with the constable in that the turnaround is astronomical in recent years.

Parish Accounts:

Expenditure, total costs £282,689.

£123,987, this is wages for the office, just below budget of £125,244, slightly up on previous years.

Youth leader, set amount contract of £28,000.

Pension- 2/3 Caretaker and 1 x office member £5323

Telephone £2364, slightly lower than estimated.

Police- £39,285, below estimate of £42,500 but slightly higher than previous year (£37,256), this includes all costs associated with the police (Uniform, equipment, radios etc.)

Police Admin support £10,000- This is costs for police administration work that needs doing.

Constable expenses £2500- same as previous years.

Accountancy & Audit, in line with estimate

Rates- This is the five assessors who receive £1000 each

Rate Collection £ 50- low this year as a good job been done in recovering rates outstanding.

Advertisements- £6605, mainly down to the costs of advertising in the JEP.

Printing, Stationery & postage £11,860- This is mainly postage for Rates letters, Electoral registers etc.

Comité des Connétables- £7265 as per the budget

Computer expenses £12,496, slightly up on the estimate of £12,000. These are support costs for LICAR, Rates and Electoral systems.

Legal & Professional £4522, this is payment for Data Protection advice and officer- This is a new unexpected expense however all parishes have to share the costs to ensure DP compliance.

Sundry expenses £10,048, the main element of this cost is the Senior citizens Christmas lunches £5000 and we also had to purchase some new registers (birth, marriages and deaths) to coincide with the new law £1600. Bank charges of £1400.

In total £647 below estimates.

Charitable Donations: £11,050, slightly up on last year £11,000

Parish Associations, Youth Club and Battle of Flowers totals all in line with estimates.

Centre running costs £10,000 administration support

Maintenance £13,838, below estimate of £20,000

Refuse: Contracted at £129,610

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Maintenance of Parish property: this excludes SPYCC.

Cimetiere a Tous les Cultes £90 spent, estimate £2,500- works on the railings were not carried out last year so less expense however works are currently in process.

Tresor £32,214 - £12,000 below estimate. Amounts budgeted were not used, window protection and damp not carried out. Savings therefore in Tresor against the parish of £12,000 against budget.

Maintenance of £29,873 significantly down on previous year (£44,928), this is mainly heat/light/water, work in the honorary police office and general maintenance.

Vehicle hire: no expense this year, provided in the event of having to hire a minibus for the preschool for example.

Liability insurance- £29,339, increase on last year as new policies taken out in the event of court cases (increase £3,500)

Staff costs: £30,353, this is for member of staff that deals with the parish maintenance.

Overall costs £130,996, estimate of £141,887 saving largely due to Tresor.

Parish Homes:

The capital repayment on the loan was £76,000.

Income received was a surplus of £47,872, nett expenditure of £28,000 compared to the estimate of £55,000, this was due to some heating systems in Queens Jubilee Homes being replaced (JEC offered a discount to use as a training experiment for them too), in view of this savings on estimate of £27,000 which is down on previous years.

Roads Account:

Expenditure of £128,282 which is £6,000 down on the estimate.

Main costs on roads resurfacing etc. on La Rue L'Aleval and La Rue de la Preterrie £20,000 and £24,000, various other works taken place.

Cleaning and associated labour- mainly wage costs £39,252, increase on previous year as two roads people employed over the summer period (6 months).

Village Greens costs- same as previous year as contracted. £16,510

Motor and other expenses £12,272 down on previous years due to last year £21,000 spent on 7 street light columns.

Total expenditure of £167,963 against income

Income: Firearms licences £1,280, driving licences £18,693, actually received over £100,00 in cash however this is spread over the term of the licence-10 years, bear in mind the bulk renewals show expenditures of recharges and the costs taken into account in the year of renewal so slightly distorted figures this year.

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Branchage fines of £2,350 increase from previous year

Parking fines £17,358 increase year on year, mainly down to airport fines which we have to pay over 50%.

Add these to the other expenses the general account shows total expenditure before the special votes of £759,445, almost like for like on previous year, £16,000 lower than estimated mainly due to savings in the Tresor (£12,000), Centre (£11,000) and Queens Jubilee Homes (£27,000).

Special Votes:

Parish Contingency reserve of £75,000, £16,625 of this spent on the Church works so far and £4750.00 contribution to St Peters School on the fence where 50% was agreed. £263,000 fund total left.

Parish Vehicle reserve £10,000, £7,500 of this has just been spent on a second hand police car from SOJP however there will be a need in the future for a new vehicle hence the reserve.

Total expenses £844,445 which is £50,000 lower than the budget.

Income:

Principally the rate quarters stayed the same, slight decrease due to changes at the Living Legend.

Rate collectable £771,554, £549 lower than last year

Non-recoverable allowance of £1053 and no adjustments made gives a total of £770,501, add the rates arrears and surcharges of £319 and £1395, total rates and surcharges £772,215.

Island Wide Rate surcharge received £1242 of which we keep.

Other income is comparable year on year, speeding fines down by £3,000.

Sundry receipts of £12,102 mainly due to the sale of a piece of land agreed at a parish assembly.

Total income £794,323, £2,000 down on previous years, £10,000 up on estimate due to the land sale.

This is all reflected in the general account £794,323 of income less £844,445 expenditure, net deficit of £50,122 (budget was a deficit of £117,000). Decrease of £66,000 less than what was budgeted for.

Balances: Current Assets, any money owed plus monies paid in advance and insurance prepaid costs of £15,000- totals £30,464 cash in bank £576,021 increase on previous year mainly down to driving licence income. Parish homes £456,402, this is the amount invested in Queen Jubilee Homes to save on interest costs.

Creditors – This is what we have to pay in the year, collectively rates paid in advance, Driving licences in the year of renewal, social security and other bills £ 116,020, licences £103,390. Net amount of £843,477 which includes general account £569,772, contingency £263,705 and vehicle £10,000 = £843, 477. This is healthier than what we budgeted.

Parish Homes:

Queens Jubilee is the only property we have borrowed money on £3,571,295 as cost of the construction, cash at bank £18,560, loan to be repaid by 2036 with the interest rate of 7.27% fixed. (We pay £76,000 each year).

£456,402 invested by the parish and the parish homes reserve of £482,294. Surplus on the home account of £47,872 (deficit on QJH of £10,579- due to the loan but a surplus on MLM of £58,451).

Income: Queens Jubilee Homes £215,484 and Maison Le Marquand £83,401.

Expenses:

Queens Jubilee Homes £226,063 and Maison Le Marquand £24,950

Both sets of accounts were approved by all, proposed by **John Refault**, seconded by **Rowland Huelin**.

The Constable asked was there any questions before we moved onto the next item:

What work was involved in the Church?

Please refer to Note 6 on page 9 of the accounts which shows that £16,625 has been spent so far on the ceiling works so far.

£103,000 was agreed at last year's assembly as the plaster needed works.

The Constable advised that since then, not all plasterwork has been damaged so not all repairs are necessary. However, damp issues have been found in the coffee room section of the church as the roofing had not been previously done in this area, Tom Du Feu confirmed that at the time the parish was advised by the architects that work was not required. In view of this the funds allocated for the plaster work has now been transferred to the works on the roof instead, approx. £3,000 difference in costs estimated.

The Constable also wanted to note that the Honorary police costs were investments into the Body Worn cameras which unfortunately are needed in today's society and the software that comes with this to be able to record any evidence is expensive, cameras themselves are £900 each.

3 Roads

Request from the roads committee for £148,500, however estimated income from fines, licences etc. expected to be £38,500 + cost of roads invariables feel that estimate of £138,755 suitable.

This sum of money was approved by all, proposed by **John Refault**, seconded by **Rowland Huelin**.

A question was raised as to why some of the lanes have not been cleaned, is it lack of manpower? The Constable advised that in the future that the roads vote may need to be increased but this would mean a further rate increase. Question: Do we need to have new resources? Answer: A New schedule of works is being put in place for the current staff to work with; manual work is needed whereas before we used spray with weed killer which can no longer be used.

Q: Can we not purchase a mechanical sweeper? Answer: A road sweeper pushes the debris to the side of the roads causing the roads to become narrower, we need to cut back the banks to get to the original width of the road and ask property owners to take more responsibility. We need to decide on the priority, re-do potholes and roads resurfacing, surely our priority is the safety of the roads to all road users.

The Constable asked that we go to item 5 on the agenda rather than 4.

5 Recycling:

It has always been a popular request to bring recycling into the parish; Deputy Huelin also had it as part of his election campaign.

Deputy Huelin stood to address the assembly and welcomed Emma Richardson-Calladine from GHE this evening. The parish wish to adopt a recycling scheme, we have spoken with our refuse contractors who currently do recycling for St Brelade and there are financial benefits in joining up with them and using their depot. St Ouens parish is also interested in the scheme.

A survey in the 2017 Lifestyle magazine stated that 60% of parishioners in urban parishes could be persuaded to recycle.

There are opinions out there that the items all go in one place and is not recycled correctly, this is not true, both the Constable and Deputy have gone down to La Collette and watched the process, paper goes to the UK, plastic goes to a company in the UK and re-made into plastic trays, metal goes to the scrapyard, all the processes have been validated.

It is impossible to justify but it is the right thing to do. We need to do our bit for the future generations and for the planet.

The constable wishes to approve a sum of £72,000 for the scheme and further explained the scheme:

Every household will be provided with a set of recycling boxes or bins (dependent if homes with shared space).

Paper and cardboard will be collected fortnightly, plastic bottles only (no other plastics) and metal packaging on a monthly basis. These will be collected and delivered to the relevant recycling depot.

The scheme is working extremely well in St Brelade so not something new to the contractors. If the assembly agrees to this then we will ask Emma to come back and go through the scheme in more detail and if approved tonight we can ask our contractors to start looking around the parish at the properties. If we provide the recycling scheme this will add 0.1 to the current rate equalling 1.0p, this is not just a cost but a change in mind set that is required, we need to encourage future generations to recycle.

Question asked: The largest proportion is green waste, does this count as part of the scheme

Answer: No, unfortunately the parish cannot do everything

Q: How many tons are taken to the UK, A: Go onto the gov.je website where people can see all the details of how the recycling works and send any questions directly to Emma.

Glass goes to Growth Housing & Environment (GHE); this is received by their contractors, AAL Recycling and is stockpiled until they have sufficient amounts to filtrate the material to be used for the sea walls. They are exploring ways to use glass in the future. There is also a video on the website.

Q: Why can't all the materials be collected on the same day

A: There will be a calendar provided explaining what will be collected and when, by collecting the items individually prevents any damage being caused if the items were mixed as this will hold less value when trying to recycle onwards in the relevant markets, better quality items more money received. St Helier for example take theirs to a contractor that has large conveyor belts and the items are manually sorted, however this is at a large cost to the parish of which St Peter wish to prevent. There is no landfill in Jersey therefore we need good relationships with the recyclers and providing good quality materials assist with this.

We are trying to make recycling easier for people to do and get used to.

Q: Plastics- why is this just for plastic bottles as other items of plastic are graded as 1 or 2

A; Unfortunately other plastics may contaminate the bottles, maybe in the future these are looked at differently and GHE know the knowledge is changing but they are not there yet.

Q: Will the weekly refuse costs decrease now we are using the same contractor for recycling A:

No, as the refuse is based on the properties they collect from , not the amount of waste removed therefore their job description has not changed therefore cannot currently see any reduction.

Maybe this is something that can be looked at in the future once the process has begun.

Q: St Brelades collect glass every week? St Peter has a different contract; this is not for glass collection, that remains the same as the refuse.

Q: Are we doing enough to recycle? Having more than one vehicle on the road is not supporting the environment

A: We need to see how the scheme progresses, this scheme could have been brought into the parish previously.

Questions were raised as to why we are investing in recycling when the roads needs looking at and the roads budget could be increased

A: the roads budget has been decided upon, there is a cost to recycling and we need to start.

The Constable asked for a show of hands to go ahead and there were **37 Fors and 7 against.**

The approval for the sum of money (£72,000) was proposed by **Emma Ward** and seconded by **Bill Dempsey** and the approval for the parish to proceed with taking this scheme ahead was proposed by **Roger Noel** and seconded by **Monica Martins.**

3 Estimates:

Salaries and social security for the office staff of £129,807 have received an RPI increase of 3.6% as per the March 2019 figure. This includes £10,000 for the centre admin support.

Pensions schemes £5,007, calculated off salary contributions.

Telephone £3,000 estimated

Policing: Decrease in budget from previous years so £32,940. The Constable explained that there should be no repetition of some of the expenditure as uniform has been updated and replaced in the previous year, the office systems have been updated with a new smart-link system which produces all the police paperwork from SOJP. New Body Worn cameras x 4 have been purchased. Going forward the main expenditure is the Insurance premiums and the radio tetra system which is £10,000 on its own.

Police admin support, estimated slightly more than previous years at £12,000.

Constables Expenses- £2,500, the constable does not claim anything else throughout the year and therefore uses this figure for any expenditure occurred.

Accountancy/ Audit £12,000, small inflation costs applied.

Rates experts- Five Rates Assessors receive £1,000 each

Rate collection costs

Advertising } small inflation increases applied
Print, postage, stationery }

Comité des Connétables £8,840, figure supplied by the Comité secretary of expected costs for the forthcoming year.

Computer expenses, reduced to £5,000- items already purchased in previous years so reduction in costs expected.

Legal & professional fees £10,000- this is mainly to cover costs of the Data Protection officer and to ensure program compliance.

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Sundry expenses- in line with previous year of £10,000. Monies used for Senior Citizens Christmas lunches

Charitable donations £11,400

Parish Associations £7,500

Battle of Flowers £7,000



3.6% inflation applied

Refuse contract £134,197 increase of 3.6% applied

Cimetiere a Tous les Cultes £2,500 provision as gates need repairing

Tresor £49,618 as agreed at the recent Ecclesiastical Assembly

Parish hall caretaker salary and Social security inflation cost increase

Vehicle Hire- no provision in place for this as previous budget of £2,000 ever used

St Peters Football club Centenary provision £2,500. This would be the parish donation towards this event to assist them in celebrating; money will go towards refurbishment of the pitches.

Parish Homes

Inflation applied, rents receivable based on amounts received £309,645, less mortgage payments £271,230, maintenance £50,000 = £11,585 hopefully in a few years' time they will start paying for themselves.

Property & Liability insurance £30,000, slight increase on previous year.

Street lighting £11,000, however we have been notified that several of the columns (18) will need replacing, a meeting is to be held with JEC to enquire about costs involved, alternative lighting and possibility of paying over instalments therefore no increase in budget has been set yet until further information received.

Staff for parish homes and maintenance £33,015- inflation increase

Roads- this has been discussed previously.

Special Votes:

Vehicle reserve £10,000, same as previous years.

Parish property contingency reserve £50,000, agreed to add a further amount but in line with last year.

Votes were all in favour for these estimates and were proposed by **Rowland Huelin**, seconded by **Keith Capern**.

- 6 The above gives totals of £926,265, income of £883,649 as mentioned earlier so we propose to increase the quarterly rate by £0.01p to 1.0p. We have been lucky that the rateable quarters have increased and the deficit was small. We have underspent in the past and we usually look for £250,000 to cover parish costs
The revised rate of 1.0p per quarter was voted by all and proposed by **Roger Noel**, seconded by **Rowland Huelin**.
- 7 In previous years we had proposed that the committee to be involved with the accounts are voted en-bloc, the committee members are Procureurs, Rector, Deputy, Centeniers, Church wardens, Treasurer of the Roads Committee, Chairman of the Rates Assessors, Chairman, Vice Chair and Treasurer of the Youth & Community Centre and independents.

A request was made that in future can we also add an item at the end of the agenda for the assembly to approve the Parish Accountants as Alex Picot.

As there were no further business the Connetable thanked everyone for attending.

This concluded the business of the Assembly

02 July 2019

**R P Vibert
Connetable**