

Parish of St Helier
2020/21
Annual Report

1. Foreword by the Constable of St Helier

I am delighted to offer Parishioners as well as interested Islanders the Parish's first Annual Report. In previous years the Accounts and Budget Report has been provided to ratepayers in July each year and this has covered some of the ground that readers would expect to find in an Annual Report. However, it seems entirely appropriate that an organisation of the size and complexity of our parish should provide a fuller overview of its activities during the past year, and I am grateful to our Chief Executive for taking up this challenge and producing this significant document.

The past financial year has been an enormous challenge with the Coronavirus pandemic requiring huge changes in how the Parish delivers its services; this reports shows the tremendous effort that has been made by every member of staff to adapt and in some cases to change their working practices in order to comply with the public health restrictions. I want to express my heartfelt thanks to all of our staff for their flexibility and commitment to getting their jobs done in what have been extremely trying circumstances.

Our honorary and voluntary teams have also been invaluable during the past year in supporting parishioners and ensuring the smooth running of parochial life. I should highlight the work carried out by our Honorary Police force, in particular the significant amount of extra work and responsibility taken on by our Centeniers, four of whom managed the responsibility for charging on behalf of the eleven other parishes as well as our own workload.

A combination of continued thrift and good housekeeping on the part of parish staff and the addition of new rateable properties to our rates list means that I have been able to ask ratepayers, for the eighth year running, to maintain the Parish Rate at 1.15p. While the Islandwide Rate, which represents ratepayers' contribution to the cost of welfare following the transfer of this responsibility to the States in 2008, will rise slightly with inflation this year, the Parish share of the rates bill will not, which will hopefully be a small but welcome relief to parishioners with limited financial means.

This Annual Report also gives me the opportunity to report on the extent to which the Government of Jersey is supporting the Parish, given our unique situation as the Island's capital and the financial pressures on our ratepayers which are not experienced by those residing in the other eleven parishes. Since I was first elected Constable in 2001 I have been pressing successive Committee Presidents and, more recently, the Council of Ministers, to make good the recommendation of a 2000 review into the

relationship between the States of Jersey and the Parishes, namely that St Helier ratepayers should not be picking up the bills for public services such as litter collection, parks and public toilets maintenance which are paid for out of general taxation in the other Parishes. I included an amendment to the Government Plan to this effect which was amended by the Council of Ministers to approve a review into this palpable unfairness, but at the time of preparing this report there has yet to be any progress made by the Treasury Minister.

We have also been waiting for far too long for the sustained investment in urban regeneration which was promised in 2008 when the redevelopment of the Esplanade car park was begun. In response to an oral question I asked at the sitting of the States' Assembly on 8th June it was announced that the 50 - 70 million pounds pledged for urban regeneration from the proceeds of the Esplanade Masterplan by the then Minister of Planning & Environment, the late Senator Freddie Cohen, would not be forthcoming and St Helier will have to wait another 10 years before any surplus funds are available for investment in areas such as Colomberie, the northern residential areas of St Helier, Havre des Pas, and so on. This is unacceptable and the Government needs to think again.

The team at the Parish of St Helier do an excellent job but it is high time that the Government of Jersey levelled the playing field!

Simon Crowcroft
Constable of St Helier, July 2021

2. Chief Executive's Introduction

The Parish of St Helier is the largest of twelve parishes in Jersey, providing a range of municipal and other services across the capital of Jersey and the Parish. The Parish works with the Island's government, other parishes, and the voluntary and community sector, as well as private sector organisations. We deliver our services through two main operating divisions, employing over 200 staff and a wide range of honorary and volunteer roles.

Within this context, our aim is: ***'to improve and enhance the lives of those living and working in St Helier'***. So that ***'St Helier is a vibrant, safe, engaging and attractive Parish where people choose to live, work and visit.'***

The Parish's Strategic Plan, approved by the 2020 Rates Assembly, sets out our strategic objectives. This, our first Annual Report, sets out both our progress against these objectives during 2020/21 as well as our response to the covid-19 pandemic.

3. An Overview of 2020/21

2020/21 has been a year dominated by the global pandemic. This affected the Parish, its operations, staff, and parishioners; just as it affected the rest of the world.

At the beginning of our financial year in May 2020, the Island had emerged from the first wave of the pandemic. Recognising the likelihood of a further impact, the 2020/21 budget made allowance for both the anticipated and unknown financial impact of the pandemic whilst keeping the Rate unchanged for the 7th year in succession at 1.15p. The overall impact of the pandemic on the Parish's financial position in 2020/21 is estimated to be £290k.

2020/21 was an unusual year, with a number of significant events and "firsts" for the Parish, including:

- a Parish Assembly to consider a Requête related to the development of the proposed hospital access road, including the first ever on-line Parish Assembly vote and the largest Parish Assembly attendance in over a decade;
- the election of the new Parish Roads Committee;
- the introduction of "virtual" on-line Parish meetings;
- the continued trial of the Shadow Conseil Municipal;
- the first ever on-line Liberation Day celebration and
- the first ever virtual Christmas Light switch on

The focus of our work in 2020/21 was clearly our response to the pandemic, keeping our services operating, our staff safe and caring for and supporting our parishioners. Despite the urgency of the pandemic, we also made some good progress against our strategic objectives.

Strong financial management and effective planning, with an on-going focus on delivering value for money, meant we ended the year in a good financial position despite the impact of the pandemic. Our financial out-turn for the year shows a rates surplus of £25k; compared to a budgeted deficit of £371k. The Parish's reserves position remains healthy and is within our strategic objective of £2m +/- 10%, currently standing at £2,197k at 30th April 2021.

4. Our work and achievements in 2020/21

Our planned work programme for the year was dominated by our urgent response to the pandemic and latterly supporting the transition out of pandemic measures. Our achievements, both in terms of our response to the pandemic and progress against our objectives is impressive and a credit to staff, honorary post holders, volunteers, elected officials and all those involved in parish life.

A summary of our financial accounts can be found at Appendix A, with a full set of accounts available at www.sthelier.je

Each of the following sections reference how our work relates to the Parish's strategic objectives, further details of which can be found at Appendix B.

Responding to the pandemic

Strategic Objectives					
1	2	3	4	5	6

Themes			
1	2	3	4

The covid-19 pandemic was with us throughout 2020/21. Across all our activities, safety of parishioners, staff and honorary colleagues was our main priority.

Early in the pandemic when many parishioners were self-isolating or shielding, the Parish system was invaluable, reaching out into our community supporting those in need. We refocussed our efforts, redeploying our staff to support those in need: undertaking shopping, collecting medications, making welfare calls and generally supporting vulnerable parishioners. The Bailiff subsequently recognised this fantastic work for its “compassion and commitment”.

We worked closely with Government throughout the pandemic, as a member of the Community Task Force, contributing to a range of activities supporting the island wide community as well as supporting those using the town centre. Throughout the pandemic we worked to minimise the risk of spread, for example, we undertook additional cleaning services for common areas such as toilets, benches and children’s playgrounds, receiving regular feedback and praise across social media. This recognition culminating in one of our Street Cleansing team being nominated as “Community Champion” in the Pride of Jersey Awards.

We adapted numerous working practices to ensure that we could continue to provide our services in a safe manner. For example, colleagues from our refuse service operated additional vehicles to ensure that they could maintain physical distancing; our customer services team provided enhanced telephone services and operated queuing, track and trace and physical distancing for those visiting the Town Hall and our offices. Our care services implemented strict access controls and PPE requirements to ensure the safety of those in our care.

We moved quickly to adopt a digital approach to enable Parish meetings to continue throughout the pandemic. Parish Assemblies, Roads Committee, Parish Deputies and many other fora all continued utilising “Zoom”, with meetings still open to the public to join and participate as appropriate. The highlight of our on-line meetings being a Parish Assembly to consider a Requête regarding the hospital project with more than 200 parishioners attending and voting both in-person and on-line.

The Honorary Police played a significant role supporting our community through lockdown, ensuring restrictions were adhered to, and undertaking many additional hours of checks and patrols. Their dedication and service

to the community was recognised by the Bailiff. Through the pandemic, with the support of our staff and honorary colleagues, we have adapted, worked together and continued to deliver our core services effectively and safely.

Responding to the climate change emergency

Strategic Objectives					
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Themes			
1	2	3	4

The Parish Assembly declared a Climate Change Emergency in March 2019 and subsequently established a working group of interested parishioners that produced St Helier Climate Change Emergency Plan that was adopted by a Parish Assembly in December 2019, targeting a move towards carbon neutrality by 2025/30. A key aspect of this report identified that, broadly speaking, a move from fossil fuels to electricity will, on a like for like basis, equate to an approximate 90% reduction in the Parish’s own carbon emissions.

During 2020/21, we have made significant progress towards this objective.

Whilst there are viable electric alternatives available for some of our vehicle fleet, this is not the case for a range of our larger vehicles. We have adopted a dual strategy to reduce the carbon footprint of our fleet:

- Firstly keeping our fleet up to date, using modern engines wherever possible, significantly reducing emissions compared to older engines.
- Where possible, replacing our vehicles with electric alternatives.

In 2020/21, we commenced the transition towards an electric fleet, with the initial replacement of three vehicles with electric vans with a further three on order. Charging points are being installed at the Parish Depot and Nelson Street offices as part of this transition.

We have commenced the process of transitioning our heating from oil to electric, with our Seale Street offices, which now use electric for heating. A further step away from the use of gas and oil this year was the conversion of cooking facilities at St Ewold’s care home, moving from gas to electric.

As well as the move away from fossil fuels to electricity, we are aiming to use less energy wherever possible. We have commenced replacement of streetlights with LED lighting and as part of the refurbishment of our Nelson Street offices converted internal lighting to LED.

In terms of supporting a reduction in our community’s carbon footprint, we have continued to develop and promote recycling across the Parish and

supported the development of the EViE electric car and bike-sharing club. We have also enabled and supported the development of a community orchard and smallholding project in the north of the Parish, as well as supporting the JEC micro-forest initiative.

Making St Helier a great place to live

Strategic Objectives					
1	2	3	4	5	6

Themes			
1	2	3	4

Making St Helier a great place to live is at the heart of our vision and all that we do. We provide a range of core services to support our community and make St Helier somewhere people chose to live, work and visit; these services include:

- Refuse collection services
- Recycling collection and processing services
- Street Cleansing services
- Parish, Community and Customer Services
- Town Centre services
- Parks, gardens and cemeteries
- Parish Infrastructure services

During 2019/20, a great deal of our effort and focus was on supporting our community through the pandemic, keeping our services operating, and our staff and the community safe. We implemented numerous changes to our operating processes and procedures to enable us to keep our services running safely, increasing on-line and telephone services, implementing physical distancing protocols and working from home arrangements.

We introduced some new services such as “delivery parking permits” that operated during lockdown to facilitate the home delivery of groceries and medications to St Helier residents. We also introduced a “carers parking permit” enabling those providing homecare to access parking facilities around the parish, a scheme that has continued beyond lockdown.

During lockdown, we rapidly increased our support to those in our community that were particularly vulnerable or who were shielding. We redeployed staff from our Nursery and our Parks team to support vulnerable residents during this difficult time, helping with shopping collecting medications and befriending to ensure no one felt alone. Our existing services adapted their ways of working to also provide additional support, with the refuse team helping those isolating and shielding by collecting and returning bins to sheds, garages and gardens as well as stopping to chat and make sure residents had access to appropriate support.

We maintained our parks and gardens throughout the year despite the pandemic, delivering the usual high standard of flower displays both in the

parks and gardens and in window boxes, and hanging baskets throughout the town. The Parks and Gardens team was formally recognised by Jersey in Bloom for “cheering up the community during difficult times”.

Despite the pandemic, we delivered a range of special activities and events for parishioners during the year, including a whole day of events broadcast on-line and in conjunction with BBC Radio Jersey for Liberation 75; a virtual “Christmas Light Switch On” in conjunction with Jersey Development Company and delivered Christmas hampers to over 250 residents across the Parish.

We continued to operate and deliver our care services, both nursery services at Westmount Day Nursery and care for older people at S Ewold’s Care Home, providing high quality care to our parishioners and customers.

We produced and circulated 12 editions of the Parish magazine: “The Town Crier” covering a wide variety of topics each month.

Our Honorary and elected officials worked throughout the year across a wide range of services, including:

- St Helier Honorary Police
- Community Committee
- Roads Committee
- Roads Inspectors
- Rates Assessors
- Accounts Committee
- Shadow Conseil Municipal

These honorary and elected officials and volunteers are a core part of Parish life and their support, dedication and commitment remain vital to our services. Our Honorary Police worked throughout the pandemic supporting the Government and States of Jersey Police, enforcing covid regulations alongside their usual duties.

Maintaining our infrastructure

our Strategic Objectives					
1	2	3	4	5	6

Themes			
1	2	3	4

Maintaining our infrastructure in terms of our road network, street furniture, and buildings is an important element of what we do.

In 2019/20, we undertook the following road maintenance and improvement projects:

- Westmount pedestrian crossing
- Resurfacing of Great Union Road and pavement
- Upgrade of belisha beacons on Great Union Road

- Resurfacing of Belmont Road
- New cycle racks installed in Old Street
- Resurfacing of Roseville Street and pavement
- Remedial work in La Ruelle Vaucluse

A number of significant refurbishment and maintenance projects were undertaken on our buildings during the year, including:

- General refurbishment and upgrade of toilet facilities at Westmount Nursery
- On-going refurbishment project at St Ewold’s Care Home
- Full internal redecoration of Nelson Street Offices
- Maintenance of a number of our rental properties
- General maintenance work at the Town Hall, including the first stage of a move to electric heating in our Seale Street Offices

A Parish Assembly held in May 2021 agreed to progress discussions with Andium Home to develop proposals to redevelop the St Helier House site to re-provide Westmount Nursery along with affordable housing.

A full review and valuation of our property portfolio has been undertaken in May 2021. This has highlighted that our property portfolio is well maintained and in good order.

Municipal Reform

Strategic Objectives					
1	2	3	4	5	6

Themes			
1	2	3	4

The November 2019 Parish Assembly approved the creation of a Shadow Conseil Municipal as both a trial of the concept of operating a body of this nature and to undertake discussions with Government Ministers about the delegation of some powers to the Parish.

Whilst the operation of the Shadow Conseil Municipal was disrupted by the pandemic, the October 2020 Parish Assembly agreed to extend the Shadow Conseil Municipal trial until June 2021 to enable the outcome of the trial to be considered and proposals developed on the way forward. Work is underway to develop these proposals.

The Shadow Conseil Municipal met with some Government Ministers to discuss opportunities for delegated authorities. We have subsequently continued discussions at an officer level regarding some specific matters.

We have promoted the need for change in the way that voting takes place at Parish Assemblies, seeking an arrangement where voting can take place

outside of the Assembly meeting. The Constable is working with the Comité des Connétables to bring forward proposals to the States Assembly on this matter.

We have commenced work to prepare for administering the 2022 election. The States Assembly has approved changes to the electoral arrangements in the Island (P17/2021). We have been working with the States Greffe on the implementation of these proposals, ready for the 2022 election.

Supporting our Town

Strategic Objectives					
1	2	3	4	5	6

Themes			
1	2	3	4

Supporting our town during 2020/21 has been dominated by the pandemic. In addition to supporting the Government with the implementation of some of their business support packages, we implemented a number of direct measures to support business in our town, these included:

- Waiving of al-fresco fees
- Introduction of Home Delivery parking permits
- Supporting cash flow of local business by paying local suppliers immediately and working flexibly where Parish events were cancelled
- Promoting spend local and shop local initiatives
- Supporting Government in their signage, communications and promotions

We supported those businesses that needed to adapt their business arrangements during the pandemic, including:

- arranging additional Parish Assemblies to consider
 - changes to alcohol licence (e.g. facilitating “off-licences” for restaurants to deliver beer and wine with take away food)
 - extension to al-fresco areas to facilitate physical distancing requirements
- Receiving and urgently processing a number of additional Sunday Trading Permits
- Providing advice and support on compliance with covid regulations

We worked in partnership with Government to deliver some specific support over the Christmas period, specifically providing umbrellas to town shops to support wet weather queuing, speakers throughout town to enhance the atmosphere, street performers, and Christmas messaging in shop windows.

We delivered an on-line “Christmas Light Switch-On”, promoting shop local to all islanders.

We supported decision making throughout the pandemic, providing key information to stakeholders, including the Chamber of Commerce and Government, including footfall and occupancy rates.

We have worked with Government, Jersey Business and others to promote and support new retail and hospitality businesses considering establishing their businesses in St Helier.

**Fulfilling
statutory role**

our

Strategic Objectives					
1	2	3	4	5	6

Themes			
1	2	3	4

As a Parish we deliver a range of statutory functions and activities.

During 2020/21 we have continued to deliver the majority of these activities throughout the pandemic, e.g. driving licences, dog licences, and rates collection. Some activities had to be suspended during the lockdown, such as site visits relating to consideration of new Firearms Certificates and Parish Hall Enquiries.

As part of our response to the pandemic, we moved all our public Parish meetings either on-line or a combination of in-person and on-line. This proved very successful and well received by all involved, the highlight being the largest Parish Assembly in many years with over 200 parishioners attending a Parish Assembly, in person and on-line, to consider matters relating to the proposed hospital road development.

During the year, the Parish Assembly elected parishioners to the Parish Roads Committee, the Accounts Committee, roles of Roads Inspectors, Rates Assessors as well as several Honorary Police officers.

As part of our response to the pandemic, we worked with the Government on registration services. Supporting the Superintendent Registrar in her response to the covid emergency measure requiring her to deliver a births and deaths registration service for the island.

Our team supporting the Honorary Police and their court activity continued to work throughout the pandemic, as has our community wardens team, ensuring that parking regulations are adhered to across the Parish.

Our elected and honorary officials have continued to work throughout the pandemic, discharging their functions including rates assessment, roads inspections, and roads administration. Our Honorary Police have been particularly busy supporting our parishioners and working with the States of Jersey Police.

5. Finances

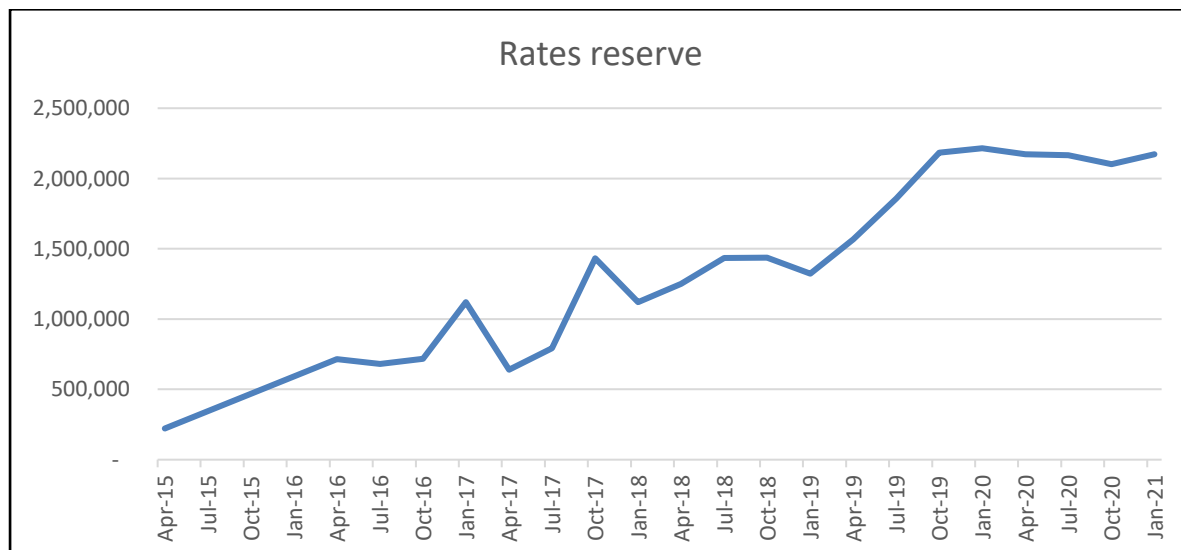
The financial year for the year ended 30 April 2021 was another challenging year for the Parish with the year dominated by the pandemic.

Several income streams were impacted by the pandemic with income being £318k below budget at £13,875k. Roads and Homes income have been the areas most affected with the reduced level of Choses Publique income being a reflection of the Parish's commitment to supporting the hospitality sector. The result of Westmount Day Nursery is a source of great satisfaction with the nursery yielding a positive financial contribution to the Parish and this is due to the work undertaken by the excellent nursery team.

Staff costs were fractionally below budget despite the increased level of overtime incurred to ensure service delivery during the periods of lockdown. Despite the reduced level of income, the Parish was able to maintain a solid financial position and continued to deliver on the maintenance and enhancement of Parish infrastructure such as roads and property.

The Balance Sheet remains in a strong position with a healthy asset position and a solid cash position. The Parish engaged an external valuer to revalue our property portfolio his report indicates that there has been a significant increase in the value of our portfolio, which is a reflection of both the current market conditions and the high standard of maintenance undertaken.

A key indicator of the Parish's financial stability is the Rates Reserve with a policy in place designed to ensure the maintenance of a reserve equivalent to one quarter of the Parish's net annual expenditure. The purpose of the policy was to ensure that the Rates Reserve was sufficient to address any unknown situations. The reserve remains within the agreed policy and its growth to this level was a priority over the last few years.



The global pandemic of COVID-19 which resulted in restrictions imposed from late March 2020 has had a detrimental effect on the Parish's finances with the combined impact over the two financial years estimated to be £450k which is a combination of reduced revenue and increased expenditure.

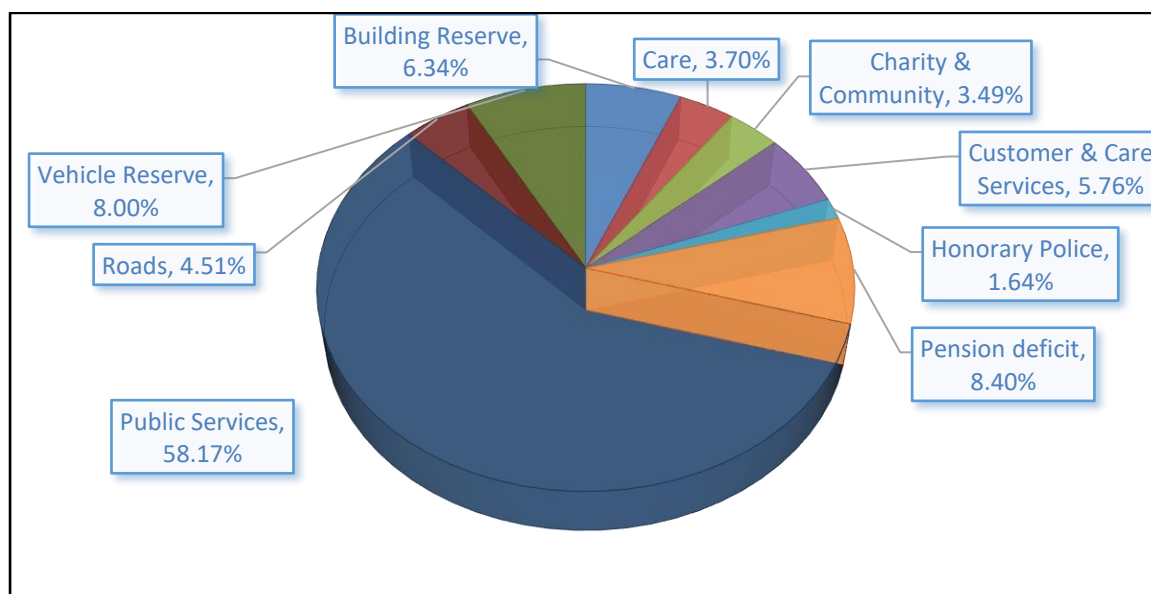
The Parish has various key performance measures for each of the key operational areas.

We continue to see an increase in the volume of recyclables and this is a testament to the continued success of the one bag scheme.

Whilst the year has been challenging for St Ewold's the periodic reviews of residents has ensured that the Parish is receiving the appropriate funding for the level of care provided. The regular monitoring of the number of nursery hours utilised by children allows the team to plan staffing requirements and identify additional spaces.

These indicators have allowed us to identify areas which require further attention and have highlighted the correlation between the sickness recorded and overtime costs. Despite the pandemic, there has been some targeted action in this area during the year and this will remain an area of management focus.

The graph below illustrates the services provided during 2020/21 and where rates were spent delivering the service.

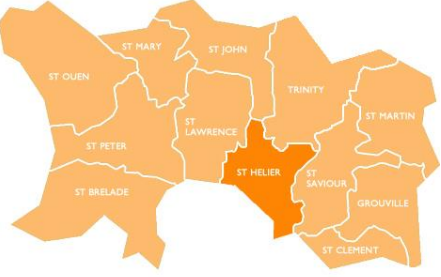


6. Fact and Figures: Our Parish in numbers

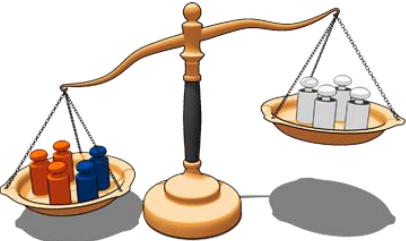
The following pages provide an overview of the Parish of St Helier in a 'facts and figures' format. We hope this provides an interesting insight to the parish and the work that we undertake.

St Helier in Numbers


Our Parish

 A map of the island of Jersey showing the boundaries of its parishes. The parishes are labeled: ST OUEN, ST MARY, ST JOHN, TRINITY, ST MARTIN, ST PETER, ST LAWRENCE, ST HELIER, ST SAUVOUR, GROUVILLE, ST BRELADE, and ST CLEMENT. The parish of St Helier is highlighted in a darker orange color.	<p>The Parish of St Helier covers 3.7 square miles and comprises over 15,000 ratepayers.</p> <p>Approximately 1/3rd of the island's population live in the Parish, equating to over 30,000 residents using our services.</p> <p>The Parish is home to the island's capital, its legislature, commercial and retail centres, main port and a wide variety of businesses.</p>
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Our Finances

 An illustration of a pair of golden scales of justice. The left pan is lower and contains several colorful coins (orange, blue, and red). The right pan is higher and contains several white banknotes.	<p>We balance our books every year, targeting reserves of £2m +/-10%.</p> <p>Our 2020/21 income was £13.875m and revenue expenditure (inc. staff costs) was £13.143m; of which we spent £12.709m in the local economy.</p> <p>Our reserves stood at £2.197m at the end of 2020/21.</p>
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Our Administration

 An illustration showing a group of diverse people standing behind a ballot box. The ballot box is blue with the word 'VOTE' written on it. A hand is shown putting a ballot paper into the box. The ballot paper has a red checkmark and a hand icon.	<p>We held 19 Parish Assemblies, 1 Rates Assembly and 12 Roads Committee meetings, all open to the public.</p> <p>The Parish Assemblies considered and supported 61 licencing applications.</p> <p>The Parish Assembly elected 40 officials into honorary roles, including members of the St Helier Honorary Police, Roads Committee members, Roads Inspectors, and Rates Assessors.</p>
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Our Parks and Gardens



We maintain 7 parks and gardens, producing and planting 30,000 summer and 20,000 winter bedding plants, and 6,000 spring bulbs.

We operate and maintain 5 children's areas with 50 pieces of play equipment.

Our Refuse and Recycling



We operate a fleet of 75 vehicles, including 25 refuse and recycling vehicles, driving over 14,000 miles a year.

We collected and recycled nearly 1,000 tonnes of paper, card, plastic and tins in 2020/21.

We collected and delivered 13,900 tonnes of household waste to the Energy from Waste Plant.

Our Roads and Infrastructure




We maintain over 76 miles of roads and pavements, over 14 of which are green lanes.


We keep our roads clean, with our road sweepers covering over 34,000 miles over the year.

We have kept pathways clear, undertaking two Branchage visits, dealing with 265 infractions.


Our Customer Services

	<p>We completed nearly 700 legal property searches.</p> <p>We have over 15,000 ratepayers. We collected £7.795m in Parish rates through a variety of payment methods.</p> <p>We issued over 1,300 dog licences.</p> <p>We administer nearly 1,500 Blue badges to islanders.</p>
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Our Licences and Permits

	<p>We issued over 5,000 driving licences for Parish residents and produced more than 13,000 in total for all Parishes.</p> <p>We administer Fire Arms Certificates for 159 residents.</p> <p>We issued over 300 permits for temporary road closures</p> <p>We administered over 200 Carers permits, allowing carers to park on Parish Roads.</p>
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Our Town

	<p>There are 300 Licenced premises in the Parish, covering 382 categories of licence.</p> <p>There are 61 premises operating Al-fresco services.</p> <p>There are over 150 establishments with Sunday trading permits</p> <p>Our town's vacancy rates is 8% compared to the UK average of 14%</p>
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Our Community

	<p>There are 76 elected and honorary officials supporting the Parish.</p> <p>We delivered 265 Christmas hampers to members of our community</p> <p>We cared for over 60 parishioners with specific needs through the pandemic</p> <p>We produced 12 editions of our Parish magazine The Town Crier, distributed with the JEP.</p>
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Our Enforcement Services

	<p>There are 36 St Helier Honorary Police Officers.</p> <p>171 speed checks were carried out.</p> <p>We carried out 46 site visits to consider Firearms certificate applications.</p> <p>The Honorary Police carried out 94 additional COVID patrols.</p> <p>Over 4,600 parking fines were issued by Parish Officers, and more than 11,000 fines processed in total.</p>
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Our Care Services

	<p>We provided over 16,000 hours of childcare, caring for over 60 children.</p> <p>During the lockdown we read 90 stories to children on-line, which were watched over 400 times.</p> <p>We provided over 70,000 hours of care to residents at St Ewold's Care Home, caring for over 60 individuals.</p>
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Appendix A

Summary 2020/21 accounts

Parish of St Helier
Year ended 30 April 2021

Summary Financial Statements

	2020/21 Actual	2020/21 Budget	2019/20 Actual
Income			
Rates Income	7,829,948	7,736,328	7,787,295
Homes Income	2,933,172	3,088,091	3,101,779
Nursery Income	469,335	429,816	404,535
Roads Income	1,768,424	1,960,288	2,168,114
Other Income	874,453	978,409	1,033,449
	<u>13,875,332</u>	<u>14,192,932</u>	<u>14,495,172</u>
Expenditure			
Staff costs	9,682,304	9,704,528	9,523,473
Roads expenditure	865,599	1,109,559	741,031
Operational expenses	2,595,766	2,861,705	2,748,990
Gain on sale of assets	(89,146)	(26,565)	(27,455)
Depreciation	336,638	467,576	391,667
	<u>13,391,161</u>	<u>14,116,803</u>	<u>13,377,706</u>
GAAP Surplus	<u>484,171</u>	<u>76,129</u>	<u>1,117,466</u>
Rates surplus / (Deficit)	<u>24,648</u>	<u>(371,178)</u>	<u>745,181</u>

A full set of audited Parish accounts is available on www.sthelier.je

Appendix B

The Parish's strategic objectives and cross cutting themes, set out in the Strategic Plan, are summarised below. These are reference against each or our main areas of work in 2020/21; illustrating how each area of work contributed to our objectives.

A green highlight indicates the work described contributed to the relevant objective / theme.

Strategic Objectives					
1	2	3	4	5	6

Themes			
1	2	3	4

Strategic Objectives

Objective 1: Delivering a safe, clean, attractive, environmentally-friendly, natural and built environment

Objective 2 Facilitating and promoting a vibrant, inclusive, engaging and accessible capital

Objective 3 Enabling and facilitating social inclusion, well-being and community engagement for all parishioners

Objective 4 Providing modern, pro-active services whilst retaining and promoting local traditions, culture, arts and history

Objective 5 Facilitating and promoting a town where businesses can flourish and parishioners are able to participate in economic activity

Objective 6 Delivering value for money to ratepayers, keeping the Parish Rate low

Strategic Themes

Cross cutting theme 1 Municipal Reform

Cross cutting theme 2 Climate Change Emergency Planning

Cross cutting theme 3 Digital transformation

Cross cutting theme 4 Working with Government