

STATES OF JERSEY



ANNUAL BUSINESS PLAN 2008

**Lodged au Greffe on 17th July 2007
by the Chief Minister**

STATES GREFFE

PROPOSITION

THE STATES are asked to decide whether they are of opinion –

to receive the draft Annual Business Plan 2008 and –

- (a) to approve the summary key objectives and performance criteria for 2008 of the following States funded bodies as shown in the Annex to the draft Annual Business Plan –
 - i Chief Minister's Department, as detailed in pages 11 to 13 of the Annex;
 - ii Economic Development Department, as detailed in pages 23 to 25 of the Annex;
Jersey Airport, as detailed in page 34 of the Annex;
Jersey Harbours, as detailed in page 39 of the Annex;
 - iii Education, Sport and Culture Department, as detailed in pages 46 and 47 of the Annex;
 - iv Health and Social Services Department, as detailed in pages 56 and 57 of the Annex;
 - v Home Affairs Department, as detailed in pages 66 and 67 of the Annex;
 - vi Housing Department, as detailed in pages 77 and 78 of the Annex;
 - vii Planning and Environment Department, as detailed in page 86 to 87 of the Annex;
 - viii Social Security Department, as detailed in pages 95 and 96 of the Annex;
 - ix Transport and Technical Services Department, as detailed in pages 104 and 105 of the Annex;
 - x Treasury and Resources Department, as detailed in pages 118 and 119 of the Annex;
 - xi States Assembly and its services, as detailed in page 142 of the Annex;
- (b) to agree that total States net expenditure for each of the years 2008 to 2012 will not exceed the amounts set out in Summary Table C, page 45 and to request the Chief Minister to present Annual Business Plans to the States within these amounts, with any additional growth in the net revenue expenditure of a States funded body being offset by compensatory savings elsewhere within the total amounts;
- (c) to approve the summary set out in the Summary Table A, page 43, being the gross revenue expenditure of each States funded body totalling £655,531,900, and having taken into account any income due to each of the States funded bodies, the net revenue expenditure of each States funded body totalling £559,654,400, to be withdrawn from the consolidated fund in 2008;
- (d) to approve the summary set out in Summary Table B, page 44, being the estimated income an expenditure and estimated minimum contribution, if any, that each States trading operation is to make to the States consolidated fund in 2008;
- (e) to approve each of the capital projects in the recommended programme of capital projects for each States funded body for 2008, as set out in Summary Table D, page 46 that requires £42,441,000 to be withdrawn from the consolidated fund;
- (f) to approve each of the capital projects in the recommended programme of capital for each States trading operation, as set out in Summary Table E, page 47, that require funds to be drawn from

the trading funds in 2008;

- (g) to approve in principle the total net revenue expenditure for the States funded bodies, as set out in Summary Table C, page 45, for the period 2009 to 2012 and the proposed programme of capital projects for the States funded bodies for 2009 to 2012 as set out in the Summary Tables F to I, pages 48 to 51 respectively;
- (h) to approve the schedule of properties for disposal in 2008 in the property plan, as detailed in Summary Table K, page 53 of the report;
- (i) to approve the Legislation Programme for 2008, as set out in Summary Table L, pages 54 to 59 of the report.

CHIEF MINISTER

Note: The Report and Annex accompanying this proposition are published separately.

[Click here to access the draft Annual Business Plan 2008 \(pdf file\)](#)

[Click here to access the Annex \(pdf file\)](#)