

STATES OF JERSEY



ANNUAL BUSINESS PLAN 2007

**Lodged au Greffe on 18th July 2006
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 2007 and –

- (a) to approve the summary key objectives and performance criteria for 2007 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 8 to 10 of the Annex
 - ii Economic Development Department, as detailed in pages 24 and 25 of the Annex
 - iii Education, Sport and Culture Department, as detailed in pages 35 to 37 of the Annex
 - iv Health and Social Services Department, as detailed in pages 48 to 50 of the Annex
 - v Home Affairs Department, as detailed in pages 61 and 62 of the Annex
 - vi Housing Department, as detailed in page 74 of the Annex
 - vii Planning and Environment Department, as detailed in page 81 to 83 of the Annex
 - viii Social Security Department, as detailed in pages 94 and 95 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 114 and 115 of the Annex
 - xi States Assembly and its services, as detailed in pages 135 and 136 of the Annex
 - xii Jersey Airport, as detailed in page 142 of the Annex
 - xiii Jersey Harbours, as detailed in pages 148 to 150 of the Annex
- (b) to agree that total States net expenditure for each of the years 2007 to 2011 should not exceed the amounts set out in Summary Table C, page 58;
- (c) to approve the summary set out in the Summary Table A, page 56, being the gross revenue expenditure of each States funded body totalling £606,972,400, 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each of the States funded bodies, the net revenue expenditure of each States funded body totalling £516,075,100, to be withdrawn from the consolidated fund in 2007;
- (d) to approve the summary set out in Summary Table B, page 57, 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 2007;
- (e) to approve each of the capital projects in the recommended programme of capital projects for each States funded body for 2007, as set out in Summary Table D, page 59 that requires £43,499,000 to be withdrawn from the consolidated fund;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 60, that require funds to be drawn from the trading funds in 2007;

- (g) to approve in principle the total net revenue expenditure for the States funded bodies, as set out in Summary Table C, page 58, for the period 2008 to 2011 and the proposed programme of capital projects for the States funded bodies for 2008 to 2011 as set out in the Summary Tables F to I, pages 61 to 64 respectively;
- (h) to approve the Annual Property Plan for 2007 on pages 45 to 50, including the schedule of properties for disposal in 2007, as detailed in Summary Table J, pages 65 and 66 of the report and
- (i) to approve the Legislation Programme for 2007, as set out in Summary Table K, pages 67 to 69 of the report.

CHIEF MINISTER

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