

STATES OF JERSEY



DRAFT ANNUAL BUSINESS PLAN 2011

Lodged au Greffe on 13th July 2010
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 2011 and –

- (a) to approve the summary set out in Summary Table A, page 53, being the gross revenue expenditure of each States funded body, including depreciation and the additional provisions of net revenue expenditure for central reserves of £9,000,000 and restructuring costs of £6,000,000 as part of the total net revenue expenditure of the Treasury and Resources Department and, having taken into account any income due to each of the States funded bodies, the total net revenue expenditure of £652,881,000, to be withdrawn from the consolidated fund in 2011; with any increase above this figure compensated by appropriate measures within the draft Budget 2011 to enable the Minister for Treasury and Resources to present a draft Budget within the proposed deficit of £50 million as set out in Figure 3.4;
- (b) to approve the summary set out in Summary Table B, page 54, being the estimated income and expenditure and estimated minimum contribution, if any, that each States trading operation is to make to the States consolidated fund in 2011;
- (c) to approve each of the capital projects in the recommended programme of capital projects for each States funded body for 2011, as set out in Summary Table C, page 55, that requires £38,149,000 to be withdrawn from the consolidated fund;
- (d) to approve each of the capital projects in the recommended programme of capital for each States trading operation, as set out in Summary Table D, page 56, that require funds to be drawn from the trading funds in 2011;
- (e) to approve total net expenditure (revenue and capital) for the States funded bodies, as set out in Summary Table E, page 57, for 2012 and 2013 and to request the Chief Minister to present Annual Business Plans to the States, following the Comprehensive Spending Review, within these amounts;
- (f) to approve the Legislation Programme for 2011, as set out in Summary F, page 58.

CHIEF MINISTER

Note: The Report accompanying this Proposition is published separately.