

STATES OF JERSEY



ANNUAL BUSINESS PLAN 2008 (P.93/2007): FIFTH AMENDMENT

Lodged au Greffe on 4th September 2007
by the Deputy of St. Ouen

STATES GREFFE

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In paragraph (a) after the words “as shown in the Annex to the draft Annual Business Plan” insert the words “with all the Objectives to be achieved within approved revenue and manpower resources.”

DEPUTY OF ST. OUEN

REPORT

This amendment is simply designed to reinforce the message that all Key objectives as stated in the Annex to the Annual Business Plan need to be met within approved revenue and manpower resources.

Presently there seems to be some inconsistency with the proposition, as on the one hand the COM are required to work within agreed financial constraints contained within Table C of the 2007 Business Plan, and yet in the accompanying report to the business plan, there is a suggestion that in order to meet all the objectives in part (a) they will require all funding identified in parts (b) and (c).

This amendment therefore aims to deal with this inconsistency.

The question needs to be asked: how are the States able to approve all of the objectives without knowing what funding will be available and the associated cost?

Until members have approved parts (b) and (c) the assumption must be that objectives should be met from existing approved Net Revenue expenditure. In this case it follows that the approved expenditure is that detailed in the 2007 Business Plan for 2008.

Furthermore, in last year's business plan, additional objectives were added to the Chief Minister's Department in order for this to happen.

These clearly spelt out that –

- New policies should be prioritised within approved revenue and manpower resources.
- States income and expenditure maintained within the financial constraints/ cash limits agreed in the Annual Business plan.
- Annual business plan delivered and monitored within financial constraints.

It should be noted that in the 2007 Business Plan approved last year, part (b) of the proposition asked the States 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.

These totals were –

- £559,574,000 for 2007
- £576,410,000 for 2008
- £590,852,000 for 2009
- £605,116,000 for 2010
- £616,464,000 for 2011

This summary not only included the total States net expenditure allocation for each of those years but also detailed expenditure for all States-funded bodies covering 2007, 2008 and 2009.

It is worth noting that the Chief Minister has aimed to address this confusion by adding extra words to part (b) of the 2008 Business Plan where it requests the Chief Minister to present Annual Business Plans to the States within the amounts set out in Summary Table C.

This amendment aims at reinforcing the view that all key objectives proposed by States-funded bodies will be achieved within States approved revenue and manpower resources.

The public, as well as States members, have an expectation that budgets will be adhered to, especially at a time of major fiscal change such as the one we are facing so it is only right that we clearly demonstrate our commitment to doing just that.

There are no additional financial or manpower implications for the States arising from this amendment.