

STATES OF JERSEY



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

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

STATES GREFFE

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

In paragraph (a)(i) after the words “pages 11 and 13 of the Annex” insert the words –

“except that in Objective 1, after the existing Performance/success criteria insert the following additional Performance/success criteria –

- (xi) Annual Business Plans to be delivered within the total amounts set in the 2008 Annual Business Plan for the years 2008 to 2012;
- (xii) Additional growth for the period 2008 to 2012 to be delivered by compensatory savings elsewhere within the approved total amounts;
- (xiii) Greater involvement of all States members in the business plan process.”.

DEPUTY OF ST. OUEN

REPORT

In this year's Annual Business Plan additional words have been added to paragraph (b) of the proposition.

In the approved 2007 Annual Business Plan paragraph (b) read "*to agree that the total net expenditure for each of the years 2007 to 2011 should not exceed the amounts set out in Summary Table C.*"

In this year's Annual Business Plan paragraph (b) reads "*to agree that total States net expenditure for each of the years 2008 to 2012 will not exceed the amount set out in Summary Table C, 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 in the total amounts.*"

The additional words "*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 in the total amounts*" underline the role of the Chief Minister and his responsibilities to oversee overall States expenditure.

If we are to judge to the Chief Minister and his Department's performance in delivering this request, it surely follows that this should be included in the Summary of Key Objectives and Key Performance Criteria. It is for this reason that I am proposing the addition of the first two performance/success criteria.

The third new key performance/success indicator to be included under Objective 1 is –

- Greater involvement of all States members in the business plan process.

This addition builds on the commitment already given under Objective 1 to develop closer cooperation with Scrutiny. We are nearly 2 years into the new Ministerial system and it has been recognised by all concerned that if the Island's government is to be successful then Scrutiny must be allowed to play a full part. Indeed this year, we have really started to see how Scrutiny can "add value" and this must be further encouraged.

Members will be well aware that the involvement of Scrutiny in the development of the Annual Business Plan is essential as it is the vehicle used to set budgets for all States-funded bodies. Presently not all members are included in the initial development period of the plan and I believe that by including this objective, greater emphasis will be placed on improving not only the involvement of all States members but the overall process.

There are no financial or manpower implications arising from this amendment.