

Delivery Plan

Minister for Economic Development,
Tourism, Sport and Culture

Deputy

Kirsten Morel

Assistant Ministers

Deputy Alex Curtis;

Deputy Lucy Stephenson



Introduction

The Minister for Economic Development, Tourism, Sport and Culture's priorities for 2023 were published in his [Ministerial Plan](#), in October 2022.

This Delivery Plan now sets out the activities that government departments will undertake in 2023 to deliver on the Minister for Economic Development, Tourism, Sport and Culture's priorities. The plan is structured in four parts:

- 1) Detailed actions to deliver on Ministerial Priorities
- 2) Projects and Programmes
- 3) Legislative Programme
- 4) Service Performance Measures

The plan focusses on delivery of the Minister for Economic Development, Tourism, Sport and Culture's priorities and therefore does not detail all 'business as usual' undertaken by ministers or departments. The full list of functions discharged by the Minister and Assistant Ministers can be found at [Article 30A – Ministerial Responsibilities](#).

The Minister for Economic Development, Tourism, Sport and Culture is politically accountable for the [Department for the Economy](#). The [Cabinet Office](#) also delivers services, projects or programmes on behalf of the Minister for Economic Development, Tourism, Sport and Culture. Further information on these departments can be found using the links.

Full budget information for 2023 can be found in the approved [Government Plan 2023-26](#).

A guide on how to use the Delivery Plan tables can be found at Appendix 1.

Ministerial Priorities

This section details the actions that will be taken during 2023 to deliver the commitments made in the Minister for Economic Development, Tourism, Sport and Culture's 2023 Ministerial Plan:

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MEDTSC P1	Developing an economic framework which will champion a sustainable and inclusive approach and drive an economy that is consistently high-performing, environmentally sustainable, entrepreneurial and technologically advanced. I will work with other ministers to develop policies and mechanisms to alleviate the current problems of staff shortages and helping Islanders cope with the rising cost of living:							
MEDTSC P1	Building on the Future Economy Vision we will develop a more detailed economic strategy of the need for growth and setting out the conditions needed to achieve that growth.	Building on the work behind the Outline Economic Strategy, we will publish a full Economic Strategy in Q3 2023.	Economy and Skills	Economy	Economics	Pipeline project to be established		Q3 2023
MEDTSC P2	Working with stakeholders to ensure that Government interactions are simple and efficient for new and existing businesses, entrepreneurs and social enterprises, by:							
MEDTSC P2.1	Producing a review identifying existing barriers to business by Q1 2023.	We will work with Sector Leads, Jersey Business, Customer and Local Services and the Future Economy Directorate to identify existing barriers to business, drawing on evidence from focus groups, surveys and 1:1 interviews with businesses. This will help to identify both quick wins and longer-term strategic projects.	Economy and Skills	Economy	Local Economy	Business as usual		Q3 2023

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MEDTSC P2.2	Beginning the process of lowering barriers to business following identification and preparing necessary legislative changes, where needed.	<p>We will work with cross-government colleagues to achieve 'quick-win' changes in policy or process (with relevant Ministerial approval).</p> <p>We will make recommendations to the relevant Minister(s) on legislative changes which would support new and existing businesses and take forward approved changes with the relevant departments.</p>	Economy and Skills	Economy	Local Economy	Pipeline project to be established		Q3 2023
MEDTSC P2.3	Reviewing the Tourism (Jersey) Law 1948 and the Licensing (Jersey) Law 1974 to ensure they are fit for purpose and enable businesses to operate efficiently within the sector.	<p>Conduct a review of the Tourism (Jersey) Law 1948 and Tourism (General Provisions) (Jersey) Order 1990 in consultation with relevant industry stakeholders, to identify obsolete standards and propose amendments as appropriate. Depending on the outcome of this review we will establish a plan for the legislative revisions process and engage with Law Officers.</p> <p>Establish a plan for review of the Licensing (Jersey) Law 1974, including a review of previous consultations with industry stakeholders and submissions to the States on liquor licensing law reform, formation of a consultative stakeholder group, review of the licence approval process and development of a plan for the legislative update and approval process.</p>	Economy and Skills	Economy	Local Economy	Business as usual		Q4 2023

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MEDTSC P2.4	Tracking Jersey's progress via regular questions to industry to be included in Statistics Jersey's Business Tendency Survey.	As part of the Future Economy Programme, we will assess indicators and work with Statistics Jersey to include appropriate questions in the 2023 Business Tendency Surveys. We will ensure meaningful questions are set to hold programme delivery to account.	Economy and Skills	Economy	Economics	Business as usual		Q2 2023
MEDTSC P3	Identifying new international opportunities for Jersey businesses and work to deepen our Island's economic ties to our closest neighbours, by:							
MEDTSC P3.1	Publishing export and inward investment strategies by the end of Q1 2023 and beginning to implement them during 2023.	Complete final stakeholder consultations before publishing the strategies. Bring together an action plan with stakeholders to take forward key areas for 2023 and develop associated KPIs. Scope and implement initial projects identified through strategies e.g. Export Support Service. Develop events and activity plan with ALO partners.	Economy and Skills	Economy	Local Economy	Business as usual		Q4 2023
MEDTSC P3.2	Exploring opportunities through regular, at a minimum, quarterly meetings with our Guernsey counterparts for greater cooperation across all areas of economic activity including, but not limited to, air and sea connectivity, digital, sport, culture and heritage in order to enhance efficiency and effectiveness.	Commencing in Q2, quarterly meetings with Guernsey counterparts will be held. Actions from the meetings will be implemented.	Economy and Skills	Economy	Chief Officer	Business as usual		Q4 2023

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MEDTSC P3.3	Deepening our cultural and economic links with France, particularly the departments of Ile et Vilaine and La Manche.	Deliver at least three arts partnerships with cultural institutions in Rennes.	Economy and Skills	Economy	Local Economy	Business as usual		Q4 2023
MEDTSC P4	Working with our key partners to ensure our Island maintains robust transport and digital connectivity, improving resilience and expanding choice for consumers, by:							
MEDTSC P4.1	Launching a public consultation on an enhanced competition framework by Q2 2023.	A public consultation on an enhanced competition framework will be launched by April. We will commence law drafting in September. We will seek to have greater collaboration with Guernsey in the area of competition.	Economy and Skills	Economy	Economics	Business as usual		Q2 2023
MEDTSC P4.2	Re-establishing the Ports Policy Group to provide clear direction to Ports of Jersey as a vital States-owned body and develop an Aviation Strategy for Jersey.	<p>To provide ministerial direction and support to enable the effective and efficient implementation of key strategic priorities, the Ports Policy Group will be re-constituted and operate as per its Terms of Reference during Q1.</p> <p>To support the aviation sector towards sustainable growth, and to position Jersey as a global leader in the field of new aviation technologies, Government will collaborate with partners across the sector and among its key stakeholders to develop Jersey's first dedicated Aviation Strategy by September.</p>	Economy and Skills	Economy	Local Economy	Business as usual		Q3 2023

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MEDTSC P4.3	Develop and lodge amendments to update the Shipping (Jersey) Law 2002.	To uphold and maintain high standards across Jersey's local and international maritime regulatory commitments, amendments to the Shipping (Jersey) Law 2002 and the Harbours Administration (Jersey) Law 1961 will be lodged and debated by the States Assembly.	Economy and Skills	Economy	Local Economy	Business as usual		Q4 2023
MEDTSC P5	Recognising the importance of our marine and agriculture sectors, by supporting these industries to improve productivity, environmental performance and Jersey's food security, by:							
MEDTSC P5.1	Implementing the Rural and Marine Economic Frameworks.	We will deliver increased support in the marine and agriculture sectors. We will continue to deliver on framework components with a range a projects and policy workstreams within the oversight of a newly constituted Rural Forum. We will work with marine stakeholders in the Marine Economy Advisory Group to deliver policy options for the sustainable development of this sector.	Economy and Skills	Economy	Local Economy	Business as usual		Q4 2023
MEDTSC P5.2	Expanding the provision of the Rural Initiative Scheme.	The Rural Initiative Scheme will be delivered within a revised 'rural credits' framework and provide additional support for qualifying rural businesses to reward sustainable environmental, economic and social activities.	Economy and Skills	Economy	Local Economy	Business as usual		Q1 2023
MEDTSC P5.3	Provide direct financial support to the marine sector.	Design and implement a Marine Support Scheme to assist the sustainable development of the sector, including support in the compliance with the Fishing Vessel Safety Code.	Economy and Skills	Economy	Local Economy	Pipeline project to be established		Q2 2023

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MEDTSC P5.4	Supporting the development of the medicinal cannabis industry into a highly regulated, robust and innovative, export-focused element of our rural economy.	<p>Working in collaboration with Health and Community Services, establish a dedicated team to:</p> <p>In February we will commission further strategic development work that will assist Jersey to continue to establish itself as a hub of cannabis excellence and a gateway to Europe for international cannabis business and investors.</p> <p>In March we will expand the Jersey Cannabis Agency to include broader representation from across Government functions.</p> <p>In June we will develop a long-term policy to drive the development of Jersey's own detailed and specific regulations for the medicinal cannabis industry.</p> <p>In June we will undertake a risk assessment of the island's cannabis sector and to work in collaboration with the Law Officers Department to provide reassurance that a sufficient legislative base exists for the safe and sustainable development of the sector and to determine the best way to achieve this.</p> <p>In June we will identify the evolving needs of cannabis operators and investors and the policy areas where Jersey can build a unique competitive advantage to meet these needs.</p>	Economy and Skills	Economy	Local Economy	Project	PRO29116	Q3 2023

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MEDTSC P6	Recognising the part sport can play in improving lives and strengthening communities, we will deliver a coordinated and enhanced sport offering for Islanders. We will embrace the power of sport to enrich our local economy and promote Jersey internationally. This will include:							
MEDTSC P6.1	Developing a coordinated approach to sport across Government to help in the delivery of Ministers' strategic priorities.	Undertake a strategic review of the sports delivery landscape within the island and the key bodies responsible for the delivery of sport, sport facilities and all associated activity.	Economy and Skills	Economy	Local Economy	Business as usual		Q3 2023
MEDTSC P6.2	To design and begin delivering an elite sport strategy to support our local talent, enrich our local economy and promote Jersey internationally.	A dedicated Sector Officer for Sport will be recruited and they will support the Assistant Minister in developing an elite sport strategy.	Economy and Skills	Economy	Local Economy	Business as usual		Q3 2023
MEDTSC P6.3	Using research being conducted into the value of sport in Jersey to inform future policy and promote the benefits of sport to our community.	Publication of research into the social and economic value of sport in Jersey.	Economy and Skills	Economy	Local Economy	Business as usual		Q1 2023
MEDTSC P7	Ensuring the continued commitment to devote 1% of all Government expenditure to the arts, to support delivery of the Arts and Heritage Strategies, by:							
MEDTSC P7.1	Designating the Jersey Opera House as a major capital project and commence work with new funding on this historic asset.	Obtain planning and building by-law permission, tender, award contract and begin work on the programme of renovations. Develop a new legal operating entity and corporate structure and review operating model.	Economy and Skills	Economy	Local Economy	Project	PRO28960	Q2 2023

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MEDTSC P7.2	Progressing the refurbishment of Elizabeth Castle as a major capital project.	Commence works on both the Officers' Quarters and Hospital Block.	Economy and Skills	Economy	Local Economy	Business as usual		Q1 2023
MEDTSC P7.3	Championing the Creative Island Partnership through 2023, facilitating direct engagement with the arts sector.	A 'forward look' of planned events for 2023 will be published. Regular Creative Island Partnership meetings will be undertaken. A Creative Island statement will be published.	Economy and Skills	Economy	Local Economy	Business as usual	GP20-CSP3-5-02	Q1 2023
MEDTSC P7.4	Developing and lodging a new bespoke Heritage and Antiquities Law.	A new Heritage and Antiquities Law will be developed and lodged. A consultation will be launched by September.	Economy and Skills	Economy	Local Economy	Business as usual		Q4 2023
MEDTSC P7.5	Developing and lodging amendments to the Public Records Law.	Amendments to the Public Records Law will be developed and lodged. A working group will be established by April.	Economy and Skills	Economy	Local Economy	Business as usual		Q4 2023
MEDTSC P8	Creating new opportunities for growth in the daytime, evening, visitor and events-led economies through clearly articulated sector strategies which will encourage investment and influence placemaking to create an attractive and dynamic retail and tourism sector, by:							
MEDTSC P8.1	Engaging with stakeholders from across the tourism sector to develop and publish a new tourism strategy by Q4 2023.	In collaboration with stakeholders, we will develop, consult and publish in November a visitor economy strategy to establish the direction of travel for the industry for 2024 and beyond.	Economy and Skills	Economy	Local Economy	Business as usual		Q4 2023

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MEDTSC P8.2	Working with our retail and visitor partners to facilitate new opportunities for growth in the daytime, evening, visitor and events-led economies.	<p>By July, we will work with the cross-departmental Markets Working Group (to include Infrastructure, Housing and Environment Department and the Parish of St Helier) to establish a plan for implementation of the recommendations resulting from the Markets Review undertaken in 2022.</p> <p>By July, we will set up an events working group across the Local Economy Directorate and external stakeholders to conduct a strategic review of the events market, establish criteria for events to be targeted using buy, build or bid methodology.</p> <p>In September, we will review the events licencing process and the Unlawful Public Entertainments (Jersey) Regulations 2007. Establish a plan for legislative update and approval process.</p>	Economy and Skills	Economy	Local Economy	Business as usual		Q3 2023
MEDTSC P8.3	Designing and beginning to deliver a new retail strategy to promote investment and influence placemaking to create attractive and dynamic opportunities for our retail sector.	<p>We will publish a Consumer Survey by April.</p> <p>In October we will begin engagement with relevant internal and external stakeholders to plan and scope a retail strategy.</p>	Economy and Skills	Economy	Local Economy	Business as usual		Q4 2023

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MEDTSC P9	Working, with ministerial colleagues and the Population and Skills Ministerial Group, to realise the full economic potential of Jersey's workforce by fostering an economy that is skills-led, with a digitally empowered workforce supported through the Productivity Support Scheme to modernise, innovate and to become more technologically enabled to improve productivity by:							
MEDTSC P9.1	Working with the Populations and Skills Ministerial Group to addressing the current skills shortage.	Commencing in Q1, meetings will be held with the Population and Skills Ministerial Group. Actions from the meetings will be implemented.	Economy and Skills	Cabinet Office	Public Policy	Business as usual		Q4 2023
MEDTSC P9.2	Including productivity standards as a condition for inward investment.	Identify means for evaluating productivity of inward investment businesses in February. Include Growth Value Added per full-time equivalent employee, within assessment criteria for inward investment applications.	Economy and Skills	Economy	Local Economy	Business as usual		Q1 2023
MEDTSC P9.3	Driving productivity improvements through digital innovation.	Work with stakeholders to identify digital programmes and projects that will enhance productivity.	Economy and Skills	Economy	Digital Economy	Project	PRO29054	Q3 2023
MEDTSC P9.3	Driving productivity improvements through the Productivity Support Scheme.	Conduct a review of the 2022 scheme and implement recommendations into a new 2023 scheme.	Economy and Skills	Economy	Local Economy	Business as usual		Q2 2023
MEDTSC P9.3	Driving productivity improvements through the Rural Initiative Scheme.	Deliver a revised Rural Initiative Scheme, which will provide financial support for rural projects specifically aimed at improving productivity within the sector.	Economy and Skills	Economy	Local Economy	Business as usual		Q4 2023

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MEDTSC P10	Deploying the £20m Technology Accelerator Fund, from Q2 2023, to drive prudent and targeted digital solutions to wider Island challenges and we will promote a responsible, internationally competitive and innovative digital and technology sector.							
MEDTSC P10	Move into the delivery phase of the Technology Accelerator Fund.	We will finalise the governance arrangements around the fund distribution, our relationship with the delivery partner and will commence the delivery phase.	Economy and Skills	Economy	Digital Economy	Project	PRO29054	Q2 2023
Further key actions, which support delivery across all Minister for Economic Development, Tourism, Sport and Culture priorities:								
Departmental	Develop and consult on a comprehensive digital strategy to enable a high-performing, entrepreneurial and technologically advanced economy and recognises the importance of digital tools and services across the economy and the life-choices and wellbeing of Islanders.		Economy and Skills	Economy	Digital Economy	Business as usual		Q4 2023
Departmental	To maintain Jersey's Data Adequacy status in Europe and the UK.		Economy and Skills	Economy	Digital Economy	Business as usual		Q4 2023
Departmental	We will work with stakeholders to put in place a telecoms security framework that will ensure the security and resilience of Jersey's telecoms networks.		Economy and Skills	Economy	Digital Economy	Business as usual		2024

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
Departmental		We will improve Jersey's cyber resilience through the development of the legislative mandate for the Cyber Security Centre for Jersey to enable full operation independence from Government by early 2024.	Economy and Skills	Economy	Digital Economy	Business as usual		2024
Departmental		We will review the accountability and funding structure for Arms' Length Organisations.	Economy and Skills	Economy	Local Economy	Pipeline project to be established		Q4 2023
Departmental		We will begin to scope a Social Enterprise framework.	Economy and Skills	Economy	Local Economy	Business as usual		Q4 2023
Departmental		Begin to scope a Sustainability framework.	Economy and Skills	Economy	Local Economy	Business as usual		Q4 2023

Projects and Programmes

The Minister for Economic Development, Tourism, Sport and Culture is politically responsible for the following projects and programmes that had already commenced before 2023:

REF #	PROJECT NAME	LEAD DEPARTMENT	LEAD SERVICE	TYPE	SIZE	CURRENT STAGE	NEXT STAGE	NEXT STAGE DATE	END DATE
GP20-CSP3-2-06	Economic Framework	Department for the Economy	DFE - Economy	Project (Stand-Alone)	Key	Delivery	Closure	31/01/2023	28/04/2023
PRO29255	Ukraine Cyber Response	Cabinet Office	COO – Modernisation and Digital	Project (Stand-Alone)	Major	Delivery	Closure	30/08/2023	29/09/2023
PRO28960	Jersey Opera House	Department for the Economy	IHE - Capital Projects	Capital	Major	1d Procurement and OBC	Concept Design	31/12/2022	31/12/2024
PRO29116	Developing a Cannabis Sector in Jersey	Department for the Economy	DFE - Local Economy	Project (Stand-Alone)	Key	Delivery	Closure	30/08/2024	31/12/2024
GP20-CSP3-2-06	Productivity Support Scheme	Department for the Economy	DFE - Local Economy	Project (Stand-Alone)	Key	Delivery	Closure	30/12/2025	15/02/2026
GP20-CSP3-5-02	Heritage, Arts & Culture – Develop & Deliver	Department for the Economy	DFE - Local Economy	Project (Stand-Alone)	Key	Delivery	Closure	31/12/2025	25/02/2026

Legislative Programme

The Minister for Economic Development, Tourism, Sport and Culture is directly responsible for the following legislative programme during 2023:

MINISTER	LEGISLATION	BRIEF DESCRIPTION	ESTIMATED LODGING PERIOD
Minister for Economic Development, Tourism, Sports and Culture	Heritage and Antiquities Law 202-	Protection and management of finds of national archaeological and historical significance	Q4 2023
Minister for Economic Development, Tourism, Sports and Culture	Public Records (Jersey) Law - amendments	Clarifying duties of archivist, refine definitions and wording used throughout the Law	Q4 2023
Minister for Economic Development, Tourism, Sports and Culture	Telecommunications (Jersey) Law 2002	Introduction of a Telecoms Security Framework	Q4 2023
Minister for Economic Development, Tourism, Sports and Culture	Shipping (Jersey) Law 2002 and Harbours (Inshore Safety) Regulations	Changes to shipping legislation to meet international obligations, respond to court rulings, and to bring offences under shipping laws into line with other Jersey equivalents	Q4 2023
Minister for Economic Development, Tourism, Sports and Culture	Cyber Defence (Jersey) Law	Provide clarity and broad legal framework regarding CERT.JE	Q2 2023

Service Performance Measures

The performance measures listed below indicate how key services are performing. They will be published in [Jersey's Performance Framework](#), updated regularly, and will be used to identify where we need to improve so that appropriate action can be taken.

Please note that **Island Outcomes and Indicators** are published separately and updated regularly as part of the Jersey Performance Framework; of these, key indicators important to the delivery of the Common Strategic Policy 2023-26 (CSP) are also shown in the CSP annex.

LEAD SERVICE	PERFORMANCE MEASURES DESCRIPTION	DATA AVAILABILITY	REPORTING FREQUENCY	BASELINE	WHAT WE WANT TO ACHIEVE	INTERNATIONAL BENCHMARKING POSSIBLE
Local Economy – Growth and Trade	Number of businesses supported by Jersey Business Ltd - advisory support provided	2012	Quarterly	150 Advisory	Maintain	No
Local Economy – Growth and Trade	Direct Business Support: Jersey Business Net Promoter Score	2015	Annually	>= 50%	Maintain	No
Local Economy – Arts	% of all population having attended at least 1 cultural event in the last 12 months – JOLS survey	2009	Annually or biennially	71% (2022)	Increase	Yes
Local Economy – Arts	% of all population rating provision of cultural activities as 'good' or 'very good' – JOLS survey	2006	Annually or biennially	83% (2022)	Increase	No
Local Economy – Heritage	No. of island residents visiting heritage sites annually	1987	Annually	70,000 resident visits	Maintain	No
Local Economy – Heritage	No. of non-resident island visitors to heritage sites annually	1985	Annually	150,000 visits	Maintain	No

LEAD SERVICE	PERFORMANCE MEASURES DESCRIPTION	DATA AVAILABILITY	REPORTING FREQUENCY	BASELINE	WHAT WE WANT TO ACHIEVE	INTERNATIONAL BENCHMARKING POSSIBLE
Local Economy – HNW	Number of high value residency approvals	2012	Quarterly	4	Maintain 15 p.a. but increase contribution	No
Local Economy – Visitor & Retail	Optimise/ increase visitor numbers (measured by an exit survey)	1997	Annually	771,000	Increase	Yes
Local Economy – Visitor & Retail	Increase visitor spend (measured by an exit survey)	2005	Annually	280m	Increase	Yes
Cyber Emergency Response Team	Number of residents/organisations engaged directly by CERT	2022	Quarterly	1,589	Increase	No
Economics	No of economic reports that are published and add value to the understanding of the Jersey economy	N/A	Annually	First annual measure	Maintain	No

Appendix 1

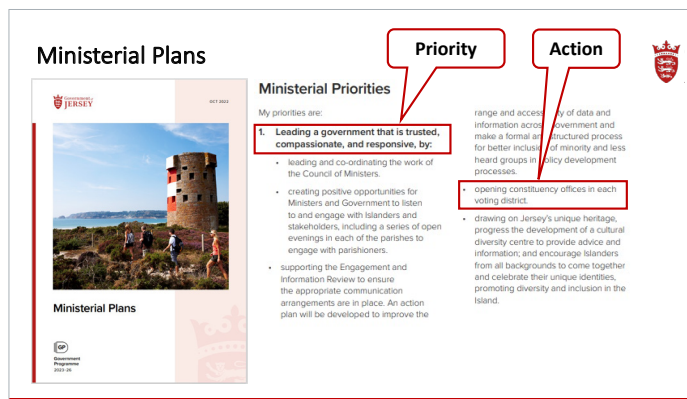
How to use the Delivery Plan tables

The Delivery Plan tables set out detailed information on what Ministers and Departments will do in 2023.

This guide is provided to help you to use and understand the information provided.

Ministerial Priorities

This table sets out the specific activity which will take place in 2023 to deliver the Priorities and Actions set out in the [Ministerial Plans](#).



A description of the information provided in the table is set out below:

COLUMN TITLE	EXPLANATION
ID	An identification number referring to the: Minister (i.e., CM for Chief Minister), Priority (i.e., CM P1) and Action (i.e. CM P1.1)
PRIORITY	The Priorities, as set out in the Ministerial Plans, are set out in a grey box under which the Actions are set out
ACTION	Describes the Action as set out in the Ministerial Plans
WHAT WE WILL DO IN 2023?	Describes the activity that will be completed in 2023 to deliver the Action.
CSP 2023	The Priority for Change set out in the Common Strategic Policy 23-26 that the Action contributes towards
LEAD DEPT	The Department responsible for delivering the activity

COLUMN TITLE	EXPLANATION
LEAD SERVICE	The Service or Directorate responsible for delivering the activity
TYPE	<ul style="list-style-type: none"> • Business as Usual - the activity will take place as part of the ordinary business of the Department • Pipeline to be established - the activity will take place by way of a new Project or Programme to be started in 2023 • Programme - the activity will take place as part of an existing Programme that started before 2023 (see REF # for link to the Programme on the Projects and Programmes Table) • Project - the activity will take place as part of an existing Project that started before 2023 (see REF # for link to the Project on the Projects and Programmes Table)
REF#	The reference number for existing Projects and Programmes that started before 2023. This reference can be used to link to the Project or Programme on the Projects and Programmes Table.
BY WHEN	<ul style="list-style-type: none"> • Date by which the Ministerial Action will be completed. • 'Ongoing' refers to Ministerial Actions which will continue to be delivered on an ongoing basis.

Projects and Programmes

This table contains information on Projects and Programmes that had already commenced prior to 2023.

The table sets out information on the stage the Project or Programme is currently at, the next stage it is expected to reach, when it is expected to reach that next stage and when the Project or Programme is expected to end.

During the year the table can be used to track whether Projects or Programmes are being delivered on time.

A description of the information provided in the table is set out below:

COLUMN TITLE	EXPLANATION
REF#	Reference Number assigned to the Project or Programme
PROJECT NAME	Name of the Project or Programme
LEAD DEPT	Department responsible for delivery of the Project or Programme
LEAD SERVICE	Service or Directorate responsible for delivery of the Project or Programme

COLUMN TITLE	EXPLANATION
TYPE	<p>The type of Project or Programme:</p> <ul style="list-style-type: none"> • <u>Project</u> - A project is defined as “a temporary organization that is created for the purpose of delivering one or more business products according to an agreed Business Case. Each Project will have agreed and unique objectives as well as its own project plan, budget, timescale, deliverables and tasks. Projects have an end and aren’t designed to last very long. The project manager ensures the project delivers the intended goal, within a defined timeframe and budget. • <u>Programme</u> - A Programme is a temporary arrangement, defined as a group of related projects managed in a coordinated way, to obtain outcomes and benefits and control not available from managing them individually. Programmes are usually long term, sometimes spanning years, and don’t have a fixed deadline. A programme is a framework of related projects aligned in a specific sequence. They have predictable and repeatable elements to minimise or even eliminate risks. Programmes deal with outcomes; projects deal with outputs. Programme management and project management are complementary approaches. During a programme lifecycle, projects are initiated, run and closed. Programmes provide an umbrella under which such projects can be coordinated. • <u>Capital (Buildings)</u> - The Capital (Building) Projects Delivery Framework is a continuation of the Project and Programme Delivery Frameworks and applies to all new builds, refurbishments and extensions to existing structures, external works as well as demolitions. • <u>Capital (Infrastructure)</u> – The Capital (Infrastructure) Project Delivery Framework is a standardised process for delivering successful engineering projects such as sewer & drainage repairs, road maintenance, supplying water, electricity & telecommunications etc. • <u>Policy</u> - The Policy Projects Delivery Framework provides a structured process covering how policy projects are started, managed, controlled, and delivered. It’s designed to improve policy delivery by helping project and/or policy managers address each element of the project at the right time and to the right level of detail for the size and complexity of their particular policy project.
SIZE	<p>The size of the Project or Programme:</p> <ul style="list-style-type: none"> • Key: A total estimated expenditure in excess of £250K OR in or involvement of other departments. Significant change to business as usual (BAU). • Local: A total estimated expenditure between £25K and £250K. No contributions from other departments. Minor change to business as usual (BAU). • Mini: The smallest of the project types it has a total estimated expenditure of less than £25K. No contributions from other departments. • Major: The largest of the project types is identified as a Major Project in the Government Plan. Total estimated expenditure of over £5 Million. Has a duration of more than 12 months. • Strategic: Projects which meet more than 2 of the below criteria will be considered strategic: <ul style="list-style-type: none"> • Strategic objective alignment is very high or high • Budget is in excess of £2 Million • High Complexity and • Community or Corporate level risk

COLUMN TITLE	EXPLANATION
CURRENT STAGE	<p>The stage the Project and Programme is currently at:</p> <ul style="list-style-type: none"> • Stage 0 – Pipeline: In this stage, the idea for a project is being formalised including the case for change, what will be delivered, who will be involved and how the project will realise its objectives. This stage produces the Strategic Outline Case which is the initial business case which will seek funding for either the full project or the next stage of the project. • Stage 1 – Business justification: In this stage, the project will be conducting discovery works, current state and feasibility assessments to understand what the various options are available to the project to deliver on its objectives. The project will conclude this stage by producing an Outline Business Case, which will set out the options considered along with the recommended option to take forward to the next stage. • Stage 2 – Planning and design: In this stage, the project will be carrying out detailed planning and design. This will include specifying the end product of the project, how will it look, work and what are the steps required to implement it, given constraints identified to date. The detailed planning in this stage will include task orientated schedule planning as well as the creation of other relevant plans such as communications plans and training plans, for example. At the end of this stage, the project will have a clear future state, detailed requirements and designs and a plan to execute the delivery. • Stage 3 – Delivery: In this stage, the project executes the designs and plans specified in the previous stage against the approved project plan. This stage will involve testing new processes and/or systems to ensure the end product of the project is fit for purpose. This stage concludes when the product produced as part of the project has been successfully implemented. • Stage 4 – Closure: When the project has been executed, the closure process begins. Before the project can be closed, a review is conducted to confirm it has delivered on its objectives and to identify lessons learned.
NEXT STAGE	The next stage the Project or Programme will reach (see above for Stage definitions)
NEXT STAGE DATE	The date that the Project or Programme is expected to reach the next stage
END DATE	The date on which the Project or Programme is expected to be completed

Legislative Programme

This table sets out the legislation that is expected to be lodged with the States Assembly during 2023. During the year it can be used to track whether legislation is being delivered on time.

A description of the information provided in the table is set out below:

COLUMN TITLE	EXPLANATION
MINISTER	The lead Minister for the legislation
LEGISLATION	The name or subject matter of the legislation
BRIEF DESCRIPTION	A brief description of the policy intent behind the legislation
ESTMATED LODGING DATE	The estimated date by which the legislation will be lodged with the States Assembly

Service Performance Measures

This table sets out the service performance measures for 2023 that will be used by services to monitor how key services are performing.

A description of the information provided in the table is set out below:

COLUMN TITLE	EXPLANATION
LEAD SERVICE	The public service that will use the service performance measure
PERFORMANCE MEASURES DESCRIPTION	A brief description of the service performance measure
DATA AVAILABILITY	Sets out whether the data is currently being collected, and if not, from when it will be collected
REPORTING FREQUENCY	How frequently the service performance measure data is available
BASELINE	What is the baseline for the service performance measure data
WHAT WE WANT TO ACHIEVE	The target for the service performance measure
INTERNATIONAL BENCHMARKING POSSIBLE	Whether it is possible to benchmark the service performance measure against other international comparators

