

# Delivery Plan

## | Chief Minister

### **Chief Minister**

Deputy Kristina Moore

### **Assistant Chief Ministers**

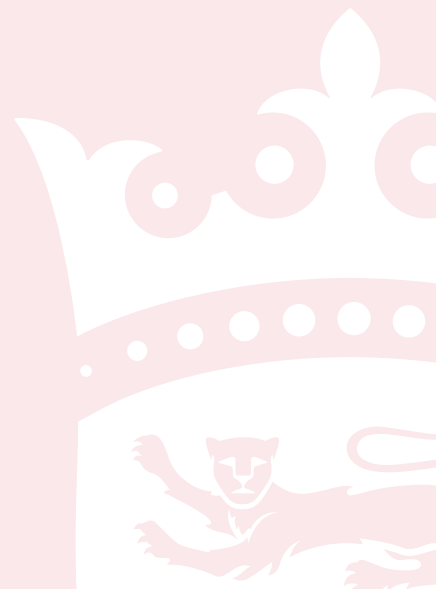
Deputy Lucy Stephenson;

Deputy Alex Curtis;

Connétable Andy Jehan

Deputy Elaine Millar

Deputy Ian Gorst



# Introduction

The Chief Minister's priorities for 2023 were published in her [Ministerial Plan](#), in October 2022.

This Delivery Plan now sets out the activities that government departments will undertake in 2023 to deliver on the Chief Minister'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

This plan sits alongside the Chief Minister's overarching responsibilities as Chair of the Council of Ministers to provide long term strategic direction, co-ordinate the Government's policies and administration; and prioritise executive and legislative proposals.

The plan focusses on delivery of the Chief Minister'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 Chief Minister is politically accountable for the [Cabinet Office](#), and holds concurrent responsibility for [External Relations](#) alongside the Minister for External Relations (see Minister for External Relations Delivery Plan). The [Customer and Local Services](#), [Department for the Economy](#) and the [Health and Community Services](#) departments also deliver services, projects or programmes on behalf of the Chief Minister. Further information on these departments can be found using the links here.

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 Chief Minister's published Ministerial Plan, plus further work on the Council of Ministers' 100-Day Actions, where responsibility lies directly with the Chief Minister:

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
CM P1	Leading a government that is trusted, compassionate, and responsive, by:							
CM P1.1	Leading and co-ordinating the work of the Council of Ministers.	<p>We will support the Chief Minister to drive change on her relentless cross-cutting priorities, in particular:</p> <ul style="list-style-type: none"> <li>- Improving recruitment and retention, especially across health, social care and schools, and so creating a more stable workforce that is supported and can deliver good public services</li> <li>- Supporting the Housing Minister to address the causes and effects of the housing crisis</li> <li>- Helping Islanders to cope with the rising cost of living</li> </ul> <p>Ensuring political and executive leadership of the Island's recovery from recent major incidents, placing the deceased, affected family and friends, and displaced people at the heart of all decision making.</p> <p>We will continuously review administrative support to the Council of Ministers and ministerial groups, to facilitate the smooth running of agendas, meetings and underpinning administration, as well as interactions with the States Greffe.</p> <p>As set out in the Engagement and Improvement Review (see P1.3 below), we will also improve how Ministerial Support, Policy and Communications coordinate as a team around each Minister.</p>	How we will deliver	Cabinet Office	Delivery Unit / PCS / Ministerial Office	Business as usual		Ongoing

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
CM P1.2	Creating positive opportunities for Ministers and Government to listen to and engage with Islanders and stakeholders, including a series of open evenings in each of the parishes to engage with parishioners.	<p>A full communications plan will be developed and delivered in support of Ministerial Delivery Plans and in line with the Engagement and Information Review (see below) – with a clear focus on creating opportunities for positive open engagement.</p> <p>We will attend events in community locations where people already are – going to them, rather than expecting them to come to us.</p>	How we will deliver	Cabinet Office	Ministerial Office / SPPP	Business as usual		Ongoing
CM P1.3 100 Day Plan Action 2	Supporting the <u>Engagement and Information Review</u> to ensure the appropriate communication arrangements are in place. An action plan will be developed to improve the range and accessibility of data and information across Government and make a formal and structured process for better inclusion of minority and less heard groups in policy development processes.	<p>We will implement the 37 actions from the review through collaboration across Statistics Jersey, the Communications Directorate, and other parts of the Cabinet Office. Immediate actions were completed within 2022, with more complex actions by June 2023.</p> <p>We will also work to embed use of the policy inclusion framework developed as a 100-day action.</p>	How we will deliver	Cabinet Office	Stats Jersey / Comms SPPP - Policy	Business as usual		Q2 2023
CM P1.4 100 Day Plan Action 17	Opening constituency offices in each voting district.	We will work with the PPC (Privileges & Procedures Committee) to support investment in the facilities and infrastructure to meet the recommendations of the Democratic Accountability Group and to enable States Members to be more accessible within their constituencies.	Community	Cabinet Office	Ministerial Office	Business as usual		Ongoing

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
CM P1.5 100 Day Plan Action 18	Drawing on Jersey's unique heritage, progress the development of a cultural diversity centre to provide advice and information; and encourage Islanders from all backgrounds to come together and celebrate their unique identities, promoting diversity and inclusion in the Island.	The Cultural Network, supported by Jersey Library, was launched in 2022 by the political oversight steering group. The steering group, supported by Cultural Engagement Officers, will produce proposals and a business case for a long-term model for an International Cultural Centre. Progress will be reviewed after 6 and 12 months, alongside public consultation.	Community	Customer and Local Services	Local Services	Business as usual		Q2, Q4 2023
<b>CM P2</b>	<b>Strengthening the relationship between the Government, States and the parishes, by:</b>							
CM P2.1	Holding monthly meetings with the President of Scrutiny Liaison Committee.	We will hold monthly meetings with structured agendas, clear action points, and monitoring of implementation, in order to facilitate effective processes between government and scrutiny panels.	How we will deliver	Cabinet Office	Ministerial Office	Business as usual		Ongoing
CM P2.2	Holding quarterly meetings with Scrutiny chairs to discuss progress on ministerial work programmes.	As part of monitoring and communicating the progress of work, we will meet quarterly Scrutiny Liaison Committee to support them in focusing their resources.	How we will deliver	Cabinet Office	Ministerial Office	Business as usual		Ongoing
CM P2.3	Developing and publishing an annual programme of Ministerial priorities and associated legislation. Each Minister will provide an annual progress report to the relevant Scrutiny panel in December each year.	An annual progress report on the 2023 Ministerial Plans will be published to the relevant Scrutiny panel in December 2023.  The next set of annual Ministerial Plans will be produced to cover Ministerial Priorities and the Legislation Programme for 2024, with the context of the Government Programme and statutory timelines.	How we will deliver	Cabinet Office	SPPP - Delivery Unit	Business as usual		Q4 2023

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
CM P2.4	Council of Ministers (CoM) meeting once a month in each of the parishes across the year. This will provide the Connétable, parish officials and parishioners the opportunity to meet with Council of Ministers to discuss parish issues.	Once a month the Council of Ministers will meet in a parish, with advance publication and notice to encourage engagement.	How we will deliver	Cabinet Office	Ministerial Office	Business as usual		Ongoing
CM P3	<b>Building strong partnerships across the whole of government, the private sector and charitable and community organisations to deliver real benefits for Islanders, by:</b>							
CM P3		<p>We will work closely with public interest entities through the Arm's Length Bodies Oversight Board programme of work. We will continue to work together to identify and address any challenges and develop strong partnerships, both between government and organisations and inter-organisations.</p> <p>We will build on existing partnerships with private sector organisations individually, but also collectively by engaging with representative and membership organisations such as the Institute of Directors and Chamber of Commerce.</p> <p>We will continue to work in partnership with charitable and community organisations through our existing thematic cluster and network groups to improve services for Islanders. In addition we will continue to lead the Financial Impact Action Group, a partnership between Government and Charities to support vulnerable Islanders. Through our Closer to Home programme we will bring services together across the Island in Parishes. Through the distribution of lottery funds we will further develop our relationship with the Association of Jersey Charities and the Jersey Community Foundation as well as engage with different funding groups and organisations.</p>	How we will deliver	Cabinet Office	Chief of Staff / Customer and Local Services	Business as usual		Ongoing

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
CM P4	Directing and requiring that governance arrangements are in place to support a culture of delivery and robust decision making, that is efficient, effective, value for money, transparent and accountable across the whole of Government:							
CM P4.1	Supporting departments to improve delivery and engender a culture that is customer focused and strives for continuous improvement in productivity and reliability of its services.	<p>We will ensure departments have resources and leadership to improve delivery.</p> <p>We will improve the indicators and performance measures we use to manage service performance, with workforce / HR measures a high priority (coordinating with those used by the States Employment Board), alongside further improvement to service performance measures most important to customers. These insights will inform strategic decision-making and improvement.</p> <p>This ongoing improvement will take place alongside continuing refinement of the overall governance framework, enabling timely action on corporate policy, performance, budgets and expenditure, and risk management. [See also 8, below.]</p> <p>We will continue to account for how public money is spent and demonstrate value for money through liaison with, and responding to, requests and challenges from the Corporate Services Scrutiny Panel and Public Accounts Committee. We will improve corporate sustainability reporting, so that the government is increasingly transparent about action on decarbonisation in particular.</p> <p>We will continue to improve our risk management approach and culture. We will mitigate risks and issues identified, and audit corporate and local systems of risk governance.</p> <p>As required by the Public Finances Law, Internal Audit will work to a Risk Based Audit Plan, affording independent assurance on key systems and controls as well as making recommendations for improvements.</p> <p>[See also 7.5 below on 'our values']</p>	How we will deliver	Cabinet Office	Chief of Staff / Ministerial Office / COO / Delivery Unit	Business as usual		Q4 2023

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
CM P4.2	Tasking officials to develop intelligent integrated government data insights to support robust decision making, and adoption of the Statistics Code of Practice to build a culture of trust, quality and value in the production and release of government data.	<p>Statistics Jersey will link data already held by government to provide insights to support Public Health colleagues as part of Public Health Covid recovery. Initial insights will be published and shared with Public Health colleagues from mid-2023.</p> <p>In addition, the Chief Statistician is leading work across departments to roll-out the Jersey Code of Practice for Statistics. During 2023 priorities will be broader adoption by public authorities of release schedules for upcoming statistics; separation of statistical releases from policy or ministerial comment on those statistics; and changes to gov.je to make it easier for users to find published statistics.</p>	How we will deliver	Cabinet Office	SPPP - Statistics & Analytics	Project	PRO 29142	Q4 2023
CM P4.3	Ensuring use of the Public Accounts Committee (PAC) Tracker model to report progress on Scrutiny Panels' recommendations on a quarterly basis and to monitor key States Assembly decisions and reviews.	<p>We will work closely with the Comptroller and Auditor General and the Public Accounts Committee on areas of corporate governance that could be improved. We will also work with all departments to deliver and demonstrate continuous improvement through the action planning, action tracking and performance reporting cycle.</p> <p>In 2023, we will review the database of Scrutiny recommendations, and work in partnership with Scrutiny Chairs to identify those recommendations which remain as scrutiny priorities and those that have been superseded by other developments.</p> <p>Using the established model, we will progress a Tracker for States Assembly decisions, with a view to regular review by the Council of Ministers.</p>	How we will deliver	Cabinet Office	Chief of Staff	Business as usual		Q1, Q2, Q3, Q4 2023
CM P4.4	Establishing an Assistant Ministers forum to support the work of the Council of Ministers and enable cross-cutting working work.	Assistant Ministers will meet at least once a month with the Deputy Chief Minister, focusing on forthcoming business in the Assembly, Council of Ministers activity, and any other topical issues, as part of ensuring the whole of government is included in the delivery of the government's agenda.	How we will deliver	Cabinet Office	Ministerial Office	Business as usual		Ongoing



ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
CM P4.5	Improving the trust and accountability of Government	<p>As noted above, we will continue to work closely with the Comptroller and Auditor General and Public Accounts Committee, to demonstrate improvement across the organisation in order to promote trust and accountability in Government.</p> <p>We will maintain a framework to enable freedom of information requests, in accordance with the 2011 Law, and oversee compliance.</p> <p>See also 1.3 – delivering on the engagement and information report, as well as actions under 2, above.</p>	How we will deliver	Cabinet Office	Chief of Staff / Ministerial Office  Comms / SPPP - Stats	Business as usual		Ongoing
100 Day Plan Action 10	Establish a public service ombudsperson	See Legislation Programme below. There will be continuing engagement with the public, including when the law has been drafted, prior to lodging it in the States Assembly. The draft Law will be lodged for States debate by the end of Q3 in 2023.	Community	Cabinet Office	SPPP - Public Policy	Project/ Policy	GP20-CSP1-1-05	Q3 2023
CM P4.6	Examining the current structures and procedures under the States of Jersey Employment Law to determine what reforms are needed to the Jersey Appointments Commission, the States Employment Board and the role of the Chief Executive and Executive Leadership Team.	This work will be progressed as a priority in 2023. See Legislation Programme below.	How we will deliver	Cabinet Office	SPPP - Public Policy	Business as usual		Q2 2023

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
CM P5	Reviewing the capacity and resources of the Strategic Housing function to ensure Government has strong and sustained actions to tackle the housing crisis and increase home ownership, by:							
CM P5		<p>Supporting the Minister for Housing and Communities to confirm long-term funding for the Strategic Housing and Regeneration Team in the proposed Government Plan 2024-2027.</p> <p>Staffing and wider resources to support housing policy initiatives in-year will be kept under close review.</p> <p>Continuing to support the Housing Minister to increase the use of modern methods of construction.</p>	Housing and Cost of Living	Cabinet Office	SPPP - Strategy & Innovation	Business as usual		Ongoing
CM P6	Making support to children and their families central to the work of this new Government by leading on delivery of the outcomes of the 2017 Care Inquiry Report, to ensure we learn from the mistakes of the past and ensure that we delivery positive change, by:							
CM P6	<p>Support survivors to realise legacy recommendations of the Independent Jersey Care Inquiry.</p> <p>Continue to engage children and young people in developing policy and services that affect them.</p>	<p>We will:</p> <ul style="list-style-type: none"> <li>- continue to support survivors to establish a place to remember, a permanent apology and a local network of survivors who can provide help and advice</li> <li>- bring forward a lasting solution for the Haut de la Garenne site</li> <li>- amend Commissioner for Children and Young People (Jersey) Law 2019 and appoint a new Children’s Commissioner</li> <li>- prioritise making our safeguarding approach and underpinning relationships increasingly effective, to protect children now and into the future.</li> </ul> <p>More broadly, we will draw upon the new toolkits developed in response to the 100 day actions, as well as dedicated forums, to better engage Children and Young People with key legislation that affects them.</p>	Children and Families	Cabinet Office	SPPP - Public Policy	Business as usual		<p>Q4 2023</p> <p>Q4 2023</p> <p>Q2 2023</p> <p>Ongoing</p> <p>Ongoing</p>
CM P7	Supporting an engaged and productive public service by listening and engaging with staff:							

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
CM P7.1	Undertaking a programme of departmental site visits, webinar and staff leadership development events.	We will deliver an internal communications strategy that supports Ministers, senior leaders, and colleagues supporting improvement and organisational development to inform, champion and drive forward the organisation's progress.	How we will deliver	Cabinet Office	Comms	Business as usual		Ongoing
CM P7.2	Undertaking an employee engagement "Be Heard" staff survey in Spring 2023 and communicating the results to staff the results by the end of quarter 2 (2023).	We will conduct an organisation-wide employee engagement survey, 'Be Heard' in Spring 2023 (all Ministerial and Non-Ministerial departments).  Following employee feedback received through the survey results, we will deliver a consolidated Employee Engagement Report for the whole organisation by the end of quarter 2 together with departmental specific reports. These will detail progress made, together with, recommendations for areas of continued improvement.	How we will deliver	Cabinet Office	COO - PCS	Business as usual		Q2 2023
CM P7.4	Growing our talent through training and development programmes and increasing the number of apprentices employed by the Government year on year.	We will launch a talent attraction campaign in early spring 2023 to increase the number of Apprentices to at least 50, offered across at least 20 professional areas.  We will deliver an engaging paid Internship programme for Jersey graduates and graduands in Spring and Summer 2023 to inspire them and ultimately to increase the number of applicants and placements offered. We will also develop and deliver internal talent development programmes for the existing workforce.  We will use the outcomes of the 'Be Heard' employee engagement survey, and particularly the new functionality that provides insight into manager capabilities, to inform corporate learning and skills development.  <i>Continues on to next page</i>	How we will deliver	Cabinet Office	COO - PCS	Business as usual		Q1 2023  Q2 2023  Q2 and Q3 2023

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
		<p><i>Continued</i></p> <p>Increase access to training and development for our workforce and ensure that the support is given to encourage people to take up these opportunities.</p> <p>Ensure that departmental heads fully implement the 'Connected Performance' approach to performance management and ensure annual appraisals for every member of their team that is due to have one.</p>						Ongoing  Q4
CM P7.5	Ensuring that the public service values are demonstrated in everything we do.	<p>All new organisational policies will have our values embedded. A new Code of Conduct will be launched in Q1 of 2023.</p> <p>We will continue to foster an inclusive and caring environment, informed by the Diversity, Equity and Inclusion Advisory and Steering Group.</p> <p>We will continue to embed People and Culture Plans in departments.</p>	How we will deliver	Cabinet Office	COO - PCS	Business as usual		Ongoing
CM P7.3	Increasing the number of key worker housing units by at least 100 by the end of 2023.	We will work with Andium Homes and colleagues in Jersey Property Holdings and across a range of government departments, to identify and bring on-stream at least 100 additional key worker homes throughout 2023.	Housing and Cost of Living	Cabinet Office	P&CS / SPPP	Business as usual		Q4 2023
CM P8	Continuing to support the delivery of efficient, effective public services:							

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
CM P8.1	<p>Prioritising, through the States Employment Board (SEB), the delivery of strategic workforce planning (across departments), with a particular focus on recruitment and retention of staff in critical frontline services for example Children’s Social Care, Education and Healthcare.</p>	<p>We will ensure each department has an effective Strategic Workforce Plan in place. We will assist departments with key resulting actions (e.g., succession planning, staff development, employee engagement). Recruitment actions include, but are not limited to:</p> <ul style="list-style-type: none"> <li>- launch of a dedicated education microsite and campaign in Q1 to attract qualified teachers and people into teacher training</li> <li>- a long-lasting children’s social care campaign to start in Q1</li> <li>- Improving the recruitment process to attract more high-quality candidates, and ensure we retain them</li> <li>- Improving the way key worker accommodation is accessed, reducing bureaucracy and improving the hiring experience for permanent and agency recruits</li> </ul>	How we will deliver	Cabinet Office	COO - PCS Delivery Unit	Business as usual		<p>Q1 2023</p> <p>Q1 2023</p> <p>Q3 2023</p> <p>Q2 2023</p>
CM P8.2	<p>Assuring that we enhance our cyber security maturity.</p>	<p>Through the Cyber Security Programme, we will deliver:</p> <ul style="list-style-type: none"> <li>- Anti-Virus Enhancements</li> <li>- Certificate Management (Public Key Infrastructure)</li> <li>- Device and System Hardening</li> <li>- Ethical Hacking Framework</li> <li>- Departmental Information Security Officer (DISO) Support Model</li> <li>- Privileged Access Management</li> <li>- Compliance Management</li> <li>- Third Party Risk Management</li> </ul> <p>In parallel, the Information Security Target Operating Model will be reviewed to ensure the Government of Jersey can adequately manage cyber risks; and a business case will be developed for the next phase of the cyber security maturity journey (2024-2026).</p>	Community	Cabinet Office	COO - M&D	Programme	GP20-IT-14-Y	

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
100 Day Plan Action 7		<p>We will review key functions within the newly-formed Cabinet Office for opportunities to increase productivity within and across its services, engaging staff in the process.</p> <p>A second priority will be to ensure the overall cost of the Cabinet Office is reduced over the course of this government programme.</p>	How we will deliver	Cabinet Office		Business as usual		Q2 2023
		<p>The Cabinet Office will actively support better delivery across government by:</p> <ul style="list-style-type: none"> <li>- Coordinating improvement activity, developing systems that support and ensuring consistent focus on efficiency, effectiveness and value for money</li> <li>- Improving corporate performance indicators and performance management, increasing focus on delivery and simplifying reporting demands on departments</li> <li>- The new Delivery Unit providing improvement expertise to support delivery of key Council of Ministers priorities (e.g., children’s social care, recruitment, key worker accommodation)</li> <li>- The Corporate Portfolio Management Office embedding the Government of Jersey’s Programme and Project Delivery Frameworks, in accordance with the Public Finances Manual, to support successful change delivery, the realisation of benefits and outcomes</li> </ul>	How we will deliver	Cabinet Office	Delivery Unit/CPMO	Business as usual		Ongoing

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
CM P9	Progressing population and migration policy, by:							
CM 9.1	Developing the Council of Ministers' Common Population Policy for presentation to the States Assembly, in line with the requirements of the States of Jersey, by end June 2023.	See Legislation Programme below	Economy and Skills	Cabinet Office	SPPP - Public Policy	Business as usual		Q3 2023
CM 9.2	Re-structuring operational systems to effectively manage responsive migration controls.	Implementation of the new Migration IT support system will be completed in Q1. Digital registration cards will be implemented in Q3.	Economy and Skills	Customer and Local Services	Customer Operations	Project	GP21-CSP3-4-02	Q3 2023
CM 9.3	Providing resources to collect accurate and timely statistics on populations trends including migration and immigration volumes and analysis.	<p>Statistics Jersey will revise the population estimates back to 2011 to be consistent with the change in population between the 2011 and 2021 Censuses. It will also produce updated population projections.</p> <p>Drawing on Covid Recovery funds, Statistics Jersey will also produce some experimental population statistics based on data already held by government.</p> <p>The Chief Statistician will review all the above, to provide more robust population and migration statistics in future.</p>	Economy and Skills	Cabinet Office	SPPP - Statistics & Analytics	Business as usual		Q4 2023
CM 9.4	Leading the Population and Skills Ministerial Group which will provide a central political forum for matters relating to population policy, the employment market and the skills needs of the Island.	This Group will meet regularly throughout 2023 to support co-ordinated, balanced, and sustainable government policy on population and skills, and to monitor implementation.	Economy and Skills	Cabinet Office	SPPP - Public Policy	Business as usual		Ongoing

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
CM 9.5	Updating the 2(1)(e) policy to enhance the economic, social, and benefits to the Island from a fewer number of 2(1)(e) applicants, while valuing our high value resident community. This will include a review of available performance data and industry-engagement.	Industry engagement will be completed and policy and legislation changes for a new and enhanced 2(1)(e) regime will be brought forward.	Economy and Skills	Cabinet Office	Economy	Business as usual		Ongoing



ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
Further key actions, which support delivery across all Chief Minister priorities:								
	Supporting the organisation to become more efficient, accountable and responsive through use of information technology	<p>Key improvements will include:</p> <ul style="list-style-type: none"> <li>- Updating the Digital Strategy to deliver real improvements to services for Islanders, building on the Online Services Hub, Digital identification, and expansion of Digital Services.</li> <li>- Development of an Integrated Data Strategy to bring together common data from across the organisation, as key to better digital services.</li> <li>- Ongoing process improvement including rollout of an IT Delivery Framework, an M&amp;D Programme Management Office (PMO), Service Digitisation, Digital Health and Records Transformation.</li> <li>- Development of appropriate metrics to enable close progress monitoring.</li> <li>- Ensuring that appropriate training is provided to enable users to take advantage of new technology when it is deployed.</li> <li>- Significantly reducing the amount of paper and ink used by the organisation.</li> </ul> <p>Further improve resilience of our systems through the Microsoft (MS) Foundations Programme (Major Project).</p> <p>Migrating remaining mailboxes to Microsoft 365.</p> <p>Implementing security, cloud standards, and a secure, scalable cloud platform and environment.</p> <p>Migrating unstructured data to SharePoint online and decommissioning legacy content management systems.</p> <p>Rebuilding the GoJ Active Directory.</p>	How we will deliver	Cabinet Office	COO-M&D / CPMO	Business as usual / Programme	PRO 28413	Ongoing

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
	Maintaining and improving Corporate Services	Key improvement actions will include: <ul style="list-style-type: none"> <li>- The Integrated Technology Solution (ITS) will modernise and integrate systems, and support online services for citizens. .</li> <li>- Introducing a new audit process to provide assurance to the States Employment Board (SEB) and Executive Leadership Team (ELT) on the effectiveness of Health &amp; Safety risk management. Work with departments on H&amp;S will continue too</li> <li>- Enhancing Business Continuity Impact Assessments, and testing Recovery Plans to ensure effective mitigations are in place to prevent service disruption</li> <li>- Supporting planning for the move to a new Headquarters</li> <li>- Progressing decarbonisation plans for the organisation, including proposals for fleet electrification and heating transition</li> </ul>	How we will deliver	Cabinet Office	COO-ITS / COO-P&CS	Business as usual		Ongoing
	Maintaining and improving People Services	Key improvement actions will include: <ul style="list-style-type: none"> <li>- Targeted assistance and wellbeing support (e.g., lower earners)</li> <li>- A new careers portal</li> <li>- New reward strategy, and revision of offers for key areas of expertise including teachers, teaching assistants, social work and healthcare.</li> <li>- Improvement, and standardisation where appropriate, of terms and conditions across key workforce groups</li> </ul>	How we will deliver	Cabinet Office	COO-P&CS	Business as usual		Ongoing

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
	Maintaining Policy, Strategy and Planning Services for Ministers	Key improvement actions will include: <ul style="list-style-type: none"><li>- Supporting Ministers in prioritisation of the Legislation Programme, where resources are constrained, or new priorities emerge</li><li>- Continuous focus on staff wellbeing and development to underpin productivity</li></ul>	How we will deliver	Cabinet Office	SPPP	Business as usual		Ongoing

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
Ministerial priorities shifted from Minister for Treasury and Resources to the Chief Minister:								
<b>MTR P7 Maintaining and developing a strong regime for combatting financial crime in Jersey in line with international standards, best practice and the Island’s long-term prosperity by:</b>								
MTR P7.1	Publishing the National Strategy for Combatting Money Laundering, the Financing of Terrorism and the Financing of Proliferation of Weapons of Mass Destruction 2022-2026 and associated action plan.	The National Strategy for Combatting Money Laundering, the Financing of Terrorism and the Financing of Proliferation of Weapons of Mass Destruction 2022-2026 and associated action plans was published in December 2022. It contains 33 Actions which are deliverable by agency and time bound for delivery. These will be measured during 2023.	Economy and Skills	Economy	Financial Crime	Programme	GP20-CSP3-3-01	2024
MTR P7.2	Chairing the Financial Crime Political Steering Group, which takes strategic policy decisions, ensures national cooperation between all agencies and monitors the delivery of the national action plan.	Regular Financial Crime Political Steering Group meetings will take place, ensuring national cooperation between all agencies and monitors the delivery of the national action plan and progress towards the 2023 MONEYVAL evaluation. The National Financial Crime Workplan will continue to detail all current projects and is integrated with the National Financial Crime Strategy and the preparation for MONEYVAL.	Economy and Skills	Economy	Financial Crime	Programme	GP20-CSP3-3-01	Q4 2023

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MTR P7.3	Implementing measures to ensure that, from 2023, all financial crime agencies will regularly report data on their effectiveness which drives national policy.	The Government has build a national financial crime statistics database which will drive evidence based policy making concerning financial crime risk in Jersey. During 2023 this will be populated along with analysis and recommendations will be considered in the National Financial Crime Structure.	Economy and Skills	Economy	Financial Crime	Project	PRO28633	Q4 2023
<b>MTR P8</b>	<b>Preparing for and delivering the 2023/2024 MONEYVAL evaluation, which will assess Jersey against the Financial Action Task Force (FATF) international standards on anti-money laundering and countering terrorist financing by:</b>							
MTR P8.1	Implementing and overseeing an effective national structure to prepare for and to conduct the upcoming evaluation.	The MONEYVAL Preparation Group (- the "MPG" made up of technical officials - as MONEYVAL is a technical assessment) will continue to meet and manage the process of preparing thorough written material, along with planning preparation for the on-site visit, briefing authorities and industry and liaising with the MONEYVAL Secretariat. The MPG will report to the Political Steering Group on this work.	Economy and Skills	Economy	Financial Crime	Programme	GP20-CSP3-3-01	Q4 2023

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MTR P8.2	Delivering the strongest possible result for the Island, and quickly reacting to findings of what will be a critical evaluation for Jersey's international reputation.	Officials will thoroughly prepare for the evaluation by working on the required mutual evaluations documents and evidence in working groups and co-ordinating a whole island response to the evaluation. Officials will continue to engage with the MONEYVAL Secretariat, other MONEYVAL countries and in the FATF to ensure that best practice in evaluations is adopted from all available sources. After the on-site, and upon receipt of the draft Report, officials will work to look to prioritise and schedule the responses to the Recommended Actions, for effective delivery after the report is adopted in Summer 2024.	Economy and Skills	Economy	Financial Crime	Programme	GP20-CSP3-3-01	2024
<b>MTRFS P10</b>	<b>Leading the delivery of the Financial Services Policy Framework, creating the environment required to enable the continued success of Jersey's financial services industry by facilitating its digital transformation, its continued compliance with global standards, and its transition into being a leading centre for sustainable finance by:</b>							
MTR P10.1	Developing and implementing a strategic roadmap for sustainable finance.	Develop, consult, publish and commence implementation of a roadmap for sustainable finance.	Economy and Skills	Economy	Financial Services	Business as usual		Q4 2023
MTR P10.2	Enhancing industry's ability to take advantage of the opportunities created by fintech.	Implement outcomes of digital ID consultation, work with industry to develop implementation of Open Banking, review virtual assets from a conduct & market opportunities perspective	Economy and Skills	Economy	Financial Services	Business as usual		Q4 2023

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MTR P10.3	Enhancing consumer protections through implementing a consumer lending legislation and a comprehensive framework for pension regulation.	Consult over and lodge legislation for consumer lending.	Economy and Skills	Economy	Financial Services	Business as usual		Q4 2023
MTR P10.4	Updating Jersey's financial regulatory framework, including a new memorandum of understanding.	Update Jersey's financial regulatory framework, including a new memorandum of understanding with Jersey Financial Services Commission and annual letter of expectations for the Commission.	Economy and Skills	Economy	Financial Services	Business as usual		Q1 2023

## Projects and Programmes

The Chief Minister 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
CS-IAM-03	Identity and Access Management (CSP)	Cabinet Office	COO – Modernisation and Digital	Project (in Programme)	Key	Closure	Closed	31/01/2023	31/01/2023
PRO27919	Digital ID (Service Digitisation)	Cabinet Office	COO – Modernisation and Digital	Project (in Programme)	Strategic	Closure	Closed	31/01/2023	31/01/2023
PRO28944	Atlassian Enterprise Edition (ITS)	Cabinet Office	COO – Modernisation and Digital	Project (in Programme)	Key	Business Justification	Planning & Design	15/04/2023	14/03/2024
PRO28145	External Interface Architecture Project	Cabinet Office	COO – Modernisation and Digital	Project (Stand-Alone)	Key	Delivery	Closure	28/02/2023	30/03/2023
GP21-CSP3-4-02	Migration - IT	Customer and Local Services	CLS	Project (Stand-Alone)	Strategic	Delivery	Closure	28/02/2023	31/03/2023
PRO28775	Connect People (ITS) Release 2	Cabinet Office	COO – Modernisation and Digital	Project (in Programme)	Strategic	Delivery	Closure	09/01/2023	03/04/2023
PRO26643	O365 Rollout (MS Foundation Layer)	Cabinet Office	COO – Modernisation and Digital	Project (in Programme)	Key	Delivery	Closure	30/03/2023	30/04/2023



REF #	PROJECT NAME	LEAD DEPARTMENT	LEAD SERVICE	TYPE	SIZE	CURRENT STAGE	NEXT STAGE	NEXT STAGE DATE	END DATE
PRO29246	IT Service Management (ITSM) Improvement Project	Cabinet Office	COO – Modernisation and Digital	Project (in Programme)	Key	Business Justification	Planning & Design	31/01/2023	31/05/2023
PRO28777	Connect Finance & Connect Suppliers Ariba (ITS) Release 1	Cabinet Office	COO – Modernisation and Digital	Project (in Programme)	Strategic	Delivery	Closure	09/01/2023	26/06/2023
PRO29134	Education Web Filtering	Cabinet Office	COO – Modernisation and Digital	Project (Stand-Alone)	Local Initiative	Business Justification	Planning & Design	28/02/2023	30/06/2023
FXC260	Police and Government IT Data Storage - CCTV	Cabinet Office	COO – Modernisation and Digital	Project (Stand-Alone)	Key	Business Justification	Planning & Design	28/02/23	30/06/2023
PRO28633	National Financial Crime Statistics Database	Cabinet Office	DFE - Economy	Project (in Programme)	Key	Delivery	Closure	31/03/2023	30/06/2023
GP22-CSP4-3-03	Living Cost and Household Income Survey	Cabinet Office	SPPP - Statistics and Analytics	Project (Stand-Alone)	Key	Delivery	Closure	30/06/2023	31/07/2023
GP20-IT-02-Y	Connect Assets, Estates & H&S (ITS) Release 3	Cabinet Office	COO – Modernisation and Digital	Project (in Programme)	Strategic	Planning & Design	Delivery	20/02/2023	02/09/2023
PRO26645	Azure Migration (MS Foundation Layer)	Cabinet Office	COO – Modernisation and Digital	Project (in Programme)	Key	Planning & Design	Delivery	30/06/2023	30/09/2023

REF #	PROJECT NAME	LEAD DEPARTMENT	LEAD SERVICE	TYPE	SIZE	CURRENT STAGE	NEXT STAGE	NEXT STAGE DATE	END DATE
GP20-IT-01-Y	MS Foundation Programme (TTP) (Major Project)	Cabinet Office	COO – Modernisation and Digital	Programme	Major	Implementation	Transition (Embed Outcomes)	30/07/2023	30/10/2023
GP20-IT-02-Y	Integrated Technology Solution (ITS) (TTP) (Major Project)	Cabinet Office	COO	Programme	Major	Implementation	Transition (Embed Outcomes)	24/03/2023	30/10/2023
PRO28240	Policy Professionalism	Cabinet Office	SPPP - Public Policy	Project (Stand-Alone)	Key	Planning & Design	Delivery	28/02/2023	29/12/2023
PRO29142	Developing Understanding and Insights	Cabinet Office	SPPP - Public Health Policy	Project (in Programme)	Key	Business Justification	Planning & Design	31/01/2023	29/12/2023
GP20-IT-14-Y	Cyber Security Programme (TTP) (Major Project)	Cabinet Office	COO – Modernisation and Digital	Programme	Major	Implementation	Transition (Embed Outcomes)	15/11/2023	30/12/2023
PRO28560	Online Services Hub	Cabinet Office	COO – Modernisation and Digital	Project (in Programme)	Strategic	Delivery	Closure	17/03/2023	30/12/2023
PRO29160	Social Prescribing	Customer and Local Services	CLS - Local Services	Project (in Programme)	Local Initiative	Delivery	Closure	29/12/2023	31/03/2024
GP20-CSP3-3-01	Financial Crime Strategy	Department for the Economy	DFE - Economy	Programme	Strategic	Implementation	Transition (Embed Outcomes)	29/12/2023	31/12/2024
PRO28413	Service Digitisation Programme	Cabinet Office	COO – Modernisation and Digital	Programme	Strategic	Implementation	Transition (Embed Outcomes)	30/12/2023	30/04/2024
CSP2-3-01 (03)	Records Transformation Programme	Health and Community Services	COO – Modernisation and Digital	Programme	Major	Define the Programme	Implementation	30/06/2023	28/02/2025

## Legislative Programme

The Chief Minister is politically directly responsible for the following legislative programme during 2023:

MINISTER	LEGISLATION	BRIEF DESCRIPTION	ESTIMATED LODGING PERIOD
Chief Minister	Statistics and Census (Jersey) Law 2018	Reforms to the legal structure of Statistics Jersey, the role of the Statistics User Group and the legal requirements for official statistics	Q3 2023
Chief Minister	Jersey Public Services Ombudsperson	Develop necessary legislation to establish an ombudsperson for Jersey and its associated functions	Q3 2023
Chief Minister	Control of Housing and Work Law	To bring forward secondary legislation to support the Common Population Policy	Q4 2023
Chief Minister	States of Jersey Law 2005	To provide a power for the CM to be able to suspend ministers in certain circumstances and to define the role of the Deputy CM	Q4 2023
Chief Minister	Employment of States of Jersey Employees (Jersey) Law 2005	To ensure the constitution and role of the States Employment Board is underpinned by a modern legislative base. To put in place effective statutory arrangements to set and monitor performance standards for the Chief Executive Officer, and to enhance the legal and operational independence of the Jersey Appointments Commission.	Q4 2023
Chief Minister	Financial Sanctions Legislation Amendments	Amendments to financial sanctions legislation related to implementation of international standards	Q1 2023
Chief Minister	Beneficial Ownership Regulations and associated amendments to the financial crime regime	Legislation amending provisions on access to beneficial ownership information	Regulations will be required, however a recent European Court of Justice decision raised significant issues relating to data protection and human rights which require detailed Law Officers' Department advice and consultation with other stakeholders.

MINISTER	LEGISLATION	BRIEF DESCRIPTION	ESTIMATED LODGING PERIOD
Chief Minister	Exemptions from AML / CFT requirements - secondary legislation	Fully cover all entities required to conduct AML / CFT obligations in line with international standards	Lodged Q4 2022
Chief Minister	Not for Profit Law	To make provision for regulation of certain high risk Not for Profit Orgs related to Terrorist Financing	Lodged Q4 2022
Chief Minister	Financial Crime Offences - DPAs	Intro of Deferred Prosecution Agreements in Jersey	Lodged Q4 2022
Chief Minister	Misc Technical Amendments to POCL	Technical amendments related to full implementation of international standards for financial crime	Q1 2023
Chief Minister	Virtual Assets Regulation - VASPS regime	Amendments to implement the international standards concerning regulation of virtual assets	Lodge Q2/Q3 2023
Chief Minister	Limited Liability Companies (Jersey) (Amendment) Regulations 202-  Limited Liability Companies (Winding Up and Dissolution) (Jersey) (Amendment) Regulations 202-	Permits election of incorporation for LLCs.  Permits a creditor to wind up an LLC mirroring provisions in Companies (Jersey) Law 1991	Lodged and for debate 7 February 2023
Chief Minister	Technical amendments to the Banking Business Orders by way of commencement act	Dealing with financial reporting, role of auditors, additional conditions of registration on overseas and Jersey incorporated banks	Lodged and for debate 28 February 2023
Chief Minister	The Financial Services (Jersey) Law 1998 to be amended  The Financial Services (Money Service Business (Exemptions)) Order 2007 to be amended	Update Money Service Business Rules to adjust regulatory framework in line with FATF standards and introduce overseas registration exemption for personal payment providers	Lodge Q2/Q3 2023
Chief Minister	Pension Regulation (phase 2) – Ombudsman  Draft Financial Services Ombudsman (Amendment) (Jersey) Law 202-	Extending and enhancing remit of Ombudsman for pension related complaints to all Jersey tax approved pension schemes	Lodge March 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 level 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. Real outcomes are of course a particular focus for the Chief Minister in her strategic leadership of the Council of Ministers.

LEAD SERVICE	PERFORMANCE MEASURES DESCRIPTION	DATA AVAILABILITY	REPORTING FREQUENCY	BASELINE	WHAT WE WANT TO ACHIEVE	INTERNATIONAL BENCHMARKING POSSIBLE
<b>Communications and engagement</b>						
Statistics and Analytics	Percentage of Statistics Jersey 2022 publications released according to the publication release schedule	Already recorded	Annual	100%	100%	Yes
Statistics and Analytics	On-time publication of the Service Performance Indicators in accordance with the published schedule.	2021	Quarterly	TBC	100%	No
Statistics and Analytics	Update of the Island Outcomes and Indicators within a quarter of the availability of data	2021	Quarterly	TBC	100%	No
<b>Workforce*</b>						
COO	Staff turnover percentage	Available	Annual	10.5%	10% - 15%	Under review
COO	Percentage of vacancies	Start Q3 2023	Annual	Unavailable	<5%	Under review
COO	Average number of calendar days from the date a job requisition is approved to the date an offer is accepted by an external hire (excluding bulk campaigns)	Start of Q3 2023	Quarterly	Unavailable	41 days	Yes
COO	Percentage of new external hires who leave within 12 months of joining	Q3 2023	Annually	Unavailable	<20%	Yes

LEAD SERVICE	PERFORMANCE MEASURES DESCRIPTION	DATA AVAILABILITY	REPORTING FREQUENCY	BASELINE	WHAT WE WANT TO ACHIEVE	INTERNATIONAL BENCHMARKING POSSIBLE
COO	Annual performance appraisals that are due, should be completed within one month of end of performance year, and the 'Connected Performance' system records updated	Available	Annually	TBC	>90%	Under review
COO	Number of health and safety serious incidents reported to HSI	Start Q3 2023	Quarterly	Unavailable	100%	Under review
COO	New starter health and safety inductions undertaken	Start Q3 2023	Quarterly	Unavailable	100%	Under review
<b>Governance</b>						
Chief of Staff and MO	% FOI requests responded to within 20 days	2022	Quarterly	96%	95%+	Yes
Chief of Staff and MSU	Number of new PAC and C&AG recommendations received by the Government of Jersey since the start of Q1	2022	Quarterly	219	No target	No
Chief of Staff and MO	% of PAC and C&AG recommendations closed across all departments – from those outstanding at the start of Q1	2022	Quarterly	72% (2022)	50%	No
<b>Finance</b>						
Financial Crime	Status of completed actions on the National Financial Crime Strategy and Action Plan 2022-2026	2022	Annually	Against the Strategy	Maintain	Yes
Financial Services	Satisfaction of industry with business environment/ Government initiatives/support for financial services		Annually		Maintain	No
Financial Services	Number of people employed in the Financial Services industry	2022	Annually	13590	Maintain	No

\* States Employment Board will be revising the indicators used to monitor the Government of Jersey workforce in 2023. These service performance measures will be updated in line with that review.

# Appendix 1

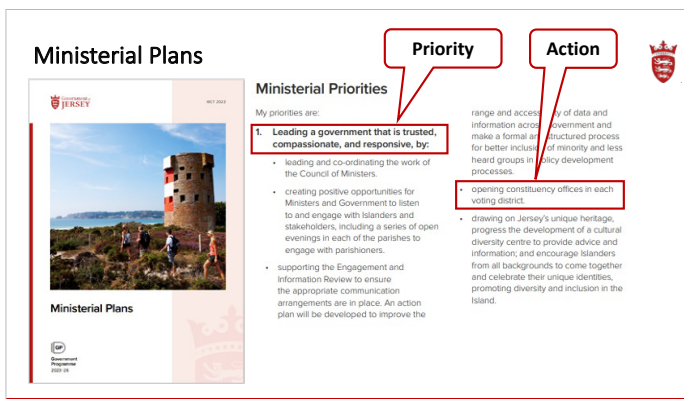
## How to use the Delivery Plan tables

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 <a href="#">Common Strategic Policy 23-26</a> 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"> <li>• <b>Business as Usual</b> - the activity will take place as part of the ordinary business of the Department</li> <li>• <b>Pipeline to be established</b> - the activity will take place by way of a new Project or Programme to be started in 2023</li> <li>• <b>Programme</b> - 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)</li> <li>• <b>Project</b> - 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)</li> </ul>
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"> <li>• Date by which the Ministerial Action will be completed.</li> <li>• 'Ongoing' refers to Ministerial Actions which will continue to be delivered on an ongoing basis.</li> </ul>

## 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
<p><b>TYPE</b></p>	<p>The type of Project or Programme:</p> <ul style="list-style-type: none"> <li>• <b><u>Project</u></b> - 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.</li> <li>• <b><u>Programme</u></b> - 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.</li> <li>• <b><u>Capital (Buildings)</u></b> - 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.</li> <li>• <b><u>Capital (Infrastructure)</u></b> – The Capital (Infrastructure) Project Delivery Framework is a standardised process for delivering successful engineering projects such as sewer &amp; drainage repairs, road maintenance, supplying water, electricity &amp; telecommunications etc.</li> <li>• <b><u>Policy</u></b> - 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.</li> </ul>
<p><b>SIZE</b></p>	<p>The size of the Project or Programme:</p> <ul style="list-style-type: none"> <li>• <b>Key:</b> A total estimated expenditure in excess of £250K OR in or involvement of other departments. Significant change to business as usual (BAU).</li> <li>• <b>Local:</b> A total estimated expenditure between £25K and £250K. No contributions from other departments. Minor change to business as usual (BAU).</li> <li>• <b>Mini:</b> The smallest of the project types it has a total estimated expenditure of less than £25K. No contributions from other departments.</li> <li>• <b>Major:</b> 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.</li> <li>• <b>Strategic:</b> Projects which meet more than 2 of the below criteria will be considered strategic:             <ul style="list-style-type: none"> <li>• Strategic objective alignment is very high or high</li> <li>• Budget is in excess of £2 Million</li> <li>• High Complexity and</li> <li>• Community or Corporate level risk</li> </ul> </li> </ul>

COLUMN TITLE	EXPLANATION
CURRENT STAGE	<p>The stage the Project and Programme is currently at:</p> <ul style="list-style-type: none"> <li>• <b>Stage 0 – Pipeline:</b> 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.</li> <li>• <b>Stage 1 – Business justification:</b> 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.</li> <li>• <b>Stage 2 – Planning and design:</b> 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.</li> <li>• <b>Stage 3 – Delivery:</b> 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.</li> <li>• <b>Stage 4 – Closure:</b> 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.</li> </ul>
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

