

# Delivery Plan

## Minister for Infrastructure

### Deputy

Tom Binet

### Assistant Ministers

Deputy Steve Ahier



# Introduction

The Minister for Infrastructure'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 Infrastructure'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 Infrastructure'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 Infrastructure is politically accountable for the Infrastructure Directorates in [Infrastructure, Housing and Environment](#) Department. The [Cabinet Office](#) also delivers services, projects or programmes on behalf of the Minister for Infrastructure. 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 Infrastructure's published Ministerial Plan:

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MINF P1	Key Government projects:							
MINF P1.1	Delivering and implementing a review of the current Our Hospital project, in conjunction with ministerial colleagues, to assess the appropriateness and affordability of the current proposals.	<p>Following the delivery of the review, we will work closely with HCS, Scrutiny Panels, Assembly Members, and all Islanders to:</p> <ul style="list-style-type: none"> <li>- Develop a revised project brief, early designs and a detailed project plan - ensuring that any clinical adjacencies provide the best option for services over more than one site. New plans and revised financing strategy will be considered by the Assembly before the end of 2023.</li> <li>- Continue to develop the former Les Quennevais School into a health and care facility, to relocate service from Overdale during construction.</li> <li>- Transfer land at Kensington Place to Government ownership to enable the delivery of a multi-site facility.</li> </ul>	Health and Wellbeing	Infrastructure, Housing and Environment	Chief Officer	Programme	GP20-PFV-12-N	Indicative phased delivery to 2031 – TBC subject to feasibility studies

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MINF P1.2	Ensuring the completion of the new government headquarters building by mid-2024.	Continued oversight of the construction contract, liaising with internal government client around building readiness.	Economy and Skills	Infrastructure, Housing and Environment	Property	Project	GP21-OI3-21	2024
MINF P1.3	Completing the construction of the new Sewage Treatment Works by the end of 2023, and continue with the decommissioning of the old Sewage Treatment Works.	<ul style="list-style-type: none"> <li>- Complete the construction of the new Sewage Treatment Works by the end of 2023</li> <li>- Continue with the decommissioning of the old Sewage Treatment Works</li> </ul>	Environment	Infrastructure, Housing and Environment	Operations & Transport	Project	GP20-INFR-08-Y	Q4 2023
MINF P1.4	Continuing a review into the replacement and enhancement of sport facilities, providing a plan for longer term delivery.	<p>Review the Inspiring Active Places strategy, and produce a range of options for future developments of sport and wellbeing community hubs for the Island to be delivered as part of the IAP Programme. Complete the school and community sports facility development at Oakfield, effectively concluding the work to decant sport out of Fort Regent. Continue the skatepark development plan, with a new facility to be progressed through feasibility and planning in 2023, and developed and opened in St Helier in 2024.</p> <p>Determine the new contract solution for the Aquasplash facility by the end of July 2023.</p>	Community	Infrastructure, Housing and Environment	Operations & Transport	Programme	PRO 27920	2030

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MINF P1.5	Working with the Jersey Development Company to assess the appropriateness and commercial viability of progressing ideas for Fort Regent.	We will be considering the appropriateness and future of Fort Regent in light of changing economic circumstances and Islanders' needs.	Economy and Skills	Infrastructure, Housing and Environment	Property	Project	GP20-PFV-11-N	Q4 2023
MINF P1.6	Ensuring the delivery of new mental health facilities during 2023, as directed by the Health and Community Services department.	The new mental health facility is progressing well and will be delivered in 2023.	Health and Wellbeing	Infrastructure, Housing and Environment	Property	Project	GP20-EST-18-N	Q1 2023
MINF P1.7	Subject to funding, working with St Matthew's Church to deliver a new community park facility as an extension to Coronation Park, due to complete in early 2024.	No funding available to progress in 2023, but will seek Government Plan funding in 2024.	Community	Infrastructure, Housing and Environment	Operations & Transport	NA	NA	NA
<b>MINF P2</b>	<b>Government property:</b>							
MINF P2.1	Ensuring that the Property Directorate can act more widely across the Government of Jersey to ensure effective and efficient coordination across our property assets and highlight the investment needs required.	Progress is being made in the implementation of the Corporate Landlord Model and in 2023 all properties are expected to be under this new structure, including appropriate budgets. This new approach and the delivery of the condition survey will provide Government with a more effective and efficient full investment property portfolio, including investment.	Environment	Infrastructure, Housing and Environment	Property	Business as usual		2026

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MINF P2.2	Ensuring the timely and coordinated release of Government land and premises associated with the new office headquarters and other property rationalisation projects.	Sites have been identified that will no longer be in office use and the transfer and or release of leases will commence.	Environment	Infrastructure, Housing and Environment	Property	Business as usual		2026
MINF P2.3	Working in partnership with the Future Places workstream, ministerial colleagues and arm's length bodies to input into a public land vision for St Helier, including delivery of the public realm strategy.	Jersey Property Holdings will continue to work effectively in partnership with Future Places to input into a public land vision for St Helier, including delivery of the public realm strategy.	Environment	Infrastructure, Housing and Environment	Property	Business as usual		2026
MINF P2.4	Commissioning a strategic condition survey of the public estate.	Government Plan bid submitted to commence with condition survey in 2023.	Environment	Infrastructure, Housing and Environment	Property	Pipeline project to be established	I-IHE-GP23-002	Q4 2023
<b>MINF P3</b>	<b>Waste:</b>							
MINF P3.1	Beginning work on a circular economy strategy to deliver against wider environmental and carbon reduction aims.	Delivering the first phase of the Carbon Neutral Roadmap including a focus on the decarbonisation of heating buildings and road transport through a just transition.	Environment	Infrastructure, Housing and Environment	Operations & Transport	Business as usual		2026
MINF P3.2	Delivering an effective solution for the throughput of inert waste at the La Collette Reclamation Site and plan for the hazardous waste site replacement, extending the lifespan of the solid waste facility.	Ensure a smooth transition for the transfer of inert waste processing through to the private sector, aligned to the Bridging Island Plan strategy.	Environment	Infrastructure, Housing and Environment	Operations & Transport	Business as usual		2026

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MINF P3.3	Enabling the ongoing management of solid waste, through the development of a new permanent strategic store facility to replace the temporary bulky waste store at La Collette.	<ul style="list-style-type: none"> <li>- Develop a new permanent bulky waste store facility at La Collette</li> <li>- Remove the temporary bulky waste store and re-purpose the space to increase the hazardous waste cells, providing further longevity for this waste type at La Collette</li> </ul>	Environment	Infrastructure, Housing and Environment	Operations & Transport	Business as usual		2026
MINF P3.4	Assessing delivering of the Bridging Liquid Waste Strategy 2023-26 to support the delivery of new housing across the Island and to ensure longer term environmental resilience.	In conjunction with the Bridging Island Plan, deliver the Bridging Liquid Waste Strategy 2023-26 to identify sewage network infrastructure improvements and support the needs of an increasing population.	Environment	Infrastructure, Housing and Environment	Operations & Transport	Business as usual		2026
<b>MINF P4</b>	<b>Carbon Neutral Roadmap and Transport:</b>							
MINF P4.1	Supporting the Minister for the Environment in delivering the Carbon Neutral Roadmap.	See below						

ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MINF P4.2	Working on sustainable transport measures in line with the Sustainable Transport Plan and delivering a Sustainable Transport Roadmap.	<ul style="list-style-type: none"> <li>- Implement the rapid plans identified in the Sustainable Transport Policy: Island cycling and walking infrastructure plan, St Helier mobility plan, Bus development plan, Parking plan, and the Mobility of service plan.</li> <li>- Continue to improve and expand the Island's strategic cycling and walking networks Work with developers on major planning applications to ensure optimum transport outcomes that reflect the requirements of the States sustainable transport policy.</li> <li>- Develop the next bus operator contract to deliver the requirements of the bus development plan.</li> </ul>	Environment	Infrastructure, Housing and Environment	Operations & Transport	Programme	PRO 29086	2026



ID	MINISTERIAL ACTION	WHAT WILL WE DO IN 2023?	CSP 2023	LEAD DEPT	LEAD SERVICE	TYPE	REF#	BY WHEN
MINF P4.3	Assessing options to deliver the fleet decarbonisation programme, including the assessment of electric vehicle infrastructure and the replacement of petrol/diesel vehicles with alternatives.	<ul style="list-style-type: none"> <li>- Progress GoJ electric vehicle infrastructure plans to support the growing electric vehicle fleet.</li> <li>- Deliver an App solution to enable self-serve for fleet vehicle booking and electric vehicle tracking.</li> <li>- Continue with the roll- out of Second Generation Renewable Diesel (SGRD) to other viable parts of the GoJ fleet.</li> <li>- Develop a staged strategy for the electric vehicle fleet replacement.</li> </ul>	Environment	Infrastructure, Housing and Environment	Operations & Transport	Programme	PRO 29086	2026
MINF P4.4	Working with the industry to progress taxi provision and efficiency.	Complete the transition to a one tier system, uniform roof signs and improve taxi provision to the public.	Economy and Skills	Infrastructure, Housing and Environment	Regulation	Programme	PRO 29086	2026

## Projects and Programmes

The Minister for Infrastructure 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
PRO29249	Westaway Court (Key Worker Accommodation)	Children, Young People, Education and Skills	IHE - Property	Capital	Strategic	Building & Construction	Handover and Closure	28/04/2023	31/05/2023
GP20-INFR-08-Y	Replacement Bellozanne Sewage Treatment Works STW	Infrastructure, Housing and Environment	IHE - Operations and Transport	Infrastructure	Major	Infrastructure and Construction (Infra)	Handover and Closure (Infra)	31/10/2023	31/12/2023
PRO28978	DVS Vehicle Inspections	Infrastructure, Housing and Environment	IHE - Operations and Transport	Project (Stand-Alone)	Strategic	Planning & Design	Delivery	31/07/2023	01/01/2024
PRO28979	Vehicle Operator Licencing	Infrastructure, Housing and Environment	IHE - Operations and Transport	Project (Stand-Alone)	Local Initiative	Planning & Design	Delivery	30/06/2023	28/04/2024
GP21-OI3-21	Office Accommodation Project	Cabinet Office	IHE - Capital Projects	Capital	Major	Building & Construction	Handover and Closure	29/07/2024	30/12/2024
PRO29018	New Bus Operator Contract	Infrastructure, Housing and Environment	JHA - Police, Ambulance, Fire & Rescue	Project (Stand-Alone)	Strategic	Business Justification	Planning & Design	31/01/2023	31/03/2025
PRO28284	St Aubin's Fort Upgrade	Children, Young People, Education and Skills	CYPES - Education	Capital	Key	1c Feasibility Study	1d Procurement and OBC	30/06/2023	30/06/2025

REF #	PROJECT NAME	LEAD DEPARTMENT	LEAD SERVICE	TYPE	SIZE	CURRENT STAGE	NEXT STAGE	NEXT STAGE DATE	END DATE
GP20-PFV-02-N	VCP Replacement School	Children, Young People, Education and Skills	CYPES - Education	Capital	Major	1b Pre-Feasibility Study	1c Feasibility Study	31/03/2023	24/12/2025
GP20-PFV-12-N	Our Hospital	Health and Community Services	HCS - Group Managing Director	Capital	Major	Preparation and Briefing	Concept Design	TBC	TBC
GP20-PFV-05-N	North of St Helier School (Rouge Bouillon Site Re)	Children, Young People, Education and Skills	CYPES - Education	Capital	Strategic	1c Feasibility Study	1d Procurement and OBC	28/06/2024	29/12/2028
GP20-PFV-10-N	Further Education Campus	Children, Young People, Education and Skills	Children, Young People, Education and Skills	Capital	Strategic	On Hold			
GP20-PFV-01-N	Jersey Music Service (JMS) Premises	Children, Young People, Education and Skills	CYPES - Education	Capital	Strategic	On Hold			
PRO28102	Alternative Facilities - Springfield	Infrastructure, Housing and Environment	IHE - Sport (Operations)	Capital	Strategic	Building & Construction	Handover and Closure	31/03/2023	01/03/2023
GP20-REPL-04-N	New Skatepark - Les Quennevais (net of PoJ Funding)	Infrastructure, Housing and Environment	IHE - Operations and Transport	Infrastructure	Local Initiative	Infrastructure and Construction (Infra)	Handover and Closure (Infra)	30/06/2023	28/07/2023
PRO28100	Alternative Facilities - Oakfield	Infrastructure, Housing and Environment	IHE - Sport (Operations)	Capital	Strategic	Building & Construction	Handover and Closure	31/03/2024	29/03/2024

REF #	PROJECT NAME	LEAD DEPARTMENT	LEAD SERVICE	TYPE	SIZE	CURRENT STAGE	NEXT STAGE	NEXT STAGE DATE	END DATE
PRO27920	Inspiring Active Places	Infrastructure, Housing and Environment	IHE - Sport (Operations)	Programme	Major	Implementation	Transition (Embed Outcomes)	30/03/2030	31/12/2030
GP20-PFV-11-N	Fort Regent Redevelopment	Infrastructure, Housing and Environment	IHE - Sport (Operations)	Capital	Major	On Hold			

## Legislative Programme

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

MINISTER	LEGISLATION	BRIEF DESCRIPTION	ESTIMATED LODGING PERIOD
Infrastructure	Commercial Vehicle	Secondary legislation to enable implementation of the primary law	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
Property	Annual carbon emissions per sqM - Jersey Property Estate	Yes	Annual	2019 – 2021 3 Year Average Energy Emissions  Electricity 3.6 ktCO2e  Heating Oil 10 ktCO2e  Gas 1.2 ktCO2e	Carbon Neutral Roadmap  68% reduction by 2030  78% reduction by 2035  Net zero by 2050	No
Operations & Transport	Increase in passenger bus journeys	Yes	Qtly	Rolling 12 monthly basis	5% Increase on previous year's corresponding quarter	No
Operations & Transport	Minimise the total number of sewerage asset pollution incidents (Cat. 1-3 incidents per 1,000km of sewer)	Yes	Qtly	1	1	No
Operations & Transport	Protect the Islands bathing water quality (Duration of spills of untreated effluent released to environment (% of total time))	Yes	Qtly	1%	<1%	No

LEAD SERVICE	PERFORMANCE MEASURES DESCRIPTION	DATA AVAILABILITY	REPORTING FREQUENCY	BASELINE	WHAT WE WANT TO ACHIEVE	INTERNATIONAL BENCHMARKING POSSIBLE
Operations & Transport	Provision/management of effective recycling solutions to increase the Islands recycling rate (%)	Yes	Qtly	29%	Increase	No
Operations & Transport	Operational availability of the Energy from Waste (EFW) facility (%)	Yes	Qtly	98%	Increase	No
Operations & Transport	Increase in the volume of Government fleet using EV or carbon reducing fuel (% of total fleet)	Yes	Qtly	50%	60%	No
Operations & Transport	Mileage completed by Government fleet vehicles using EV or decarbonised fuel (% vs fossil fuel)	Yes	Qtly	50%	60%	No
Operations & Transport	Sport and Leisure facilities are accessible and inspire Islanders to live healthier and more active lives  (No. of attendances at Sport facilities – swipes)	Yes	Annual	248,000	260,000	No

# Appendix 1

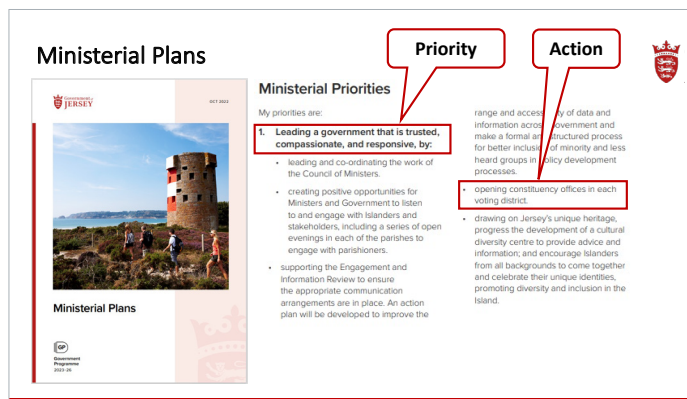
## How to use the Delivery Plan tables

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 <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
TYPE	<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>
SIZE	<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

