

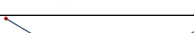
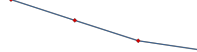








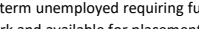

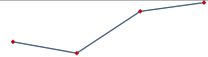
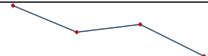


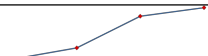
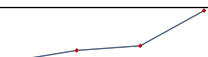
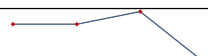
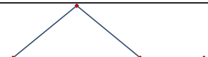
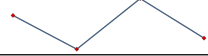


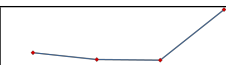
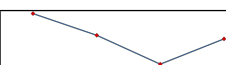
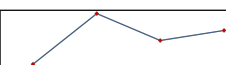
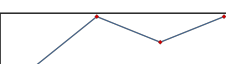
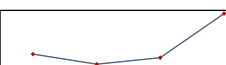
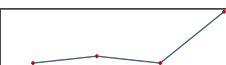
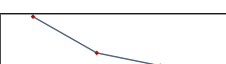

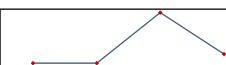









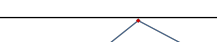
SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM214	CM	CABO	Chief of staff and MO	% FOI requests responded to within 20 days	Quarterly	2022:- 75.0%	At least: 95.0%	77.0%	75.0%	100.0%	74.0%		Down
					Q1 saw 289 valid requests, which is 21% higher than Q4 2022. HCS have again received the highest number of requests in Q1 2023 which is 28% higher than the amount of the next highest department. Repeat individuals submitted the most requests (46%) of overall requests. Government administration has been the most requested topic this quarter (57), followed by public sector staffing and costs (50). Overall average response times per department were mostly under 20 working days. However, due to the nature of the requests received (multiple questions contained in a request; email correspondence; minutes of meetings), the percentage of responses issued within 20 working days, without extension is 74%.								
SPM219	CM	CABO	Chief of staff and MSU	% of PAC and C&AG recommendations closed across all departments of the Government of Jersey - from those outstanding at the start of Q1	Quarterly	2022:- 72.0%	At least: 50.0%			63.7%	24.0%		N/A
					This measure is cumulative, so RAG status is currently not reflective of performance. RAG will be applied at end Q4.								
SPM227	CM	CABO	Chief of staff and MSU	Number of new PAC and C&AG recommendations received by the Government of Jersey since the start of Q1	Quarterly	2022:- 219		110	50	30	92		N/A
					This measure demonstrates corporate improvement and is not directly reflective of performance. The recommendations recorded in the Tracker vary in scope and complexity – some are very easy to implement whilst some require whole-system change. In this context any number of recommendations progressed demonstrates corporate improvement and the RAG rating should not be interpreted as poor performance.								
SPM64	CM	CABO	COO	Percentage of vacancies	Quarterly	2023:- 0.0%	At most: 5.0%						
					To be reported from 2023 Q3.								
SPM277	CM	CABO	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)	Quarterly	2023:-	At least: 41						
					To be reported from 2023 Q3.								
SPM278	CM	CABO	COO	Percentage of new external hires who leave within 12 months of joining	Annually	2023:- 0.0%	At most: 20.0%						
					To be reported annually from Q4 2023.								
SPM279	CM	CABO	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	Annually	2022:- 0.0%	At least: 90.0%						
					To be reported annually from 2023 Q4.								
SPM280	CM	CABO	COO	Number of health and safety serious incidents reported to HSI	Quarterly	2023:- 0.0%	At least: 100.0%						
					To be reported from 2023 Q3.								





SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM281	CM	CABO	COO	New starter health and safety inductions undertaken	Quarterly	2023:- 0.0%	At least: 100.0%						
					To be reported from 2023 Q3.								
SPM63	CM	CABO	P&CS: People Metrics	Staff turnover percentage	Quarterly	:- 10.5%	At most: 9.5%	9.7%	9.2%	8.7%	8.5%		Down
					Q4 2022;result for turnover was 8.7; There has been a slight decrease in % turnover in Q1 2023.								
SPM237	CM	CABO	Statistics and Analytics	Percentage of Statistics Jersey reports published on time in accordance with publication schedule.	Quarterly	2020:- 100.0%	At least: 100.0%				100.0%		Level
SPM243	CM	CABO	Statistics and Analytics	On-time publication of the Service Performance Indicators in accordance with the published schedule.	Quarterly	2021:- 88.2%	At least: 100.0%				100.0%		Up
SPM245	CM	CABO	Statistics and Analytics	Update of the Island Outcomes and Indicators within a quarter of the availability of data	Quarterly	2021:- 77.2%	At least: 100.0%			81.9%	73.0%		Level
					Following the Engagement and Information review, additional resource has been focussed on improving the relevance, findability and presentation of the Island Outcome Indicators during Q1, alongwith ensuring the data presented on the web is as up to dates as possible. The new webpage and visuals will be made live during Q2 2023, including publication of all available data for the set of Island Outcome Indicators agreed through the Future Jersey								








SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM3	MSS	CLS	All CLS	Calls answered (%)	Quarterly	2020:- 96.0%	At least: 95.0%	96.1%	95.4%	95.5%	93.1%		Down
					The % of calls answered by CLS was below target in Q1 2023, in part due to a technical issue with the GoJ telephone system for one day in January which								
SPM4	MSS	CLS	All CLS	Customer effort (scored 1 to 5)	Quarterly	2020:- 4.2	At least: 4.0	4	4	4	4		Down
SPM5	MSS	CLS	All CLS	Customer satisfaction rated very satisfied or satisfied (%)	Quarterly	:- 81.6%	At least: 80.0%	81.4%	80.0%	80.1%	79.2%		Down
SPM8	MSS	CLS	Customer Operations	Income Support new claims set up within SLA (%)	Quarterly	:- 96.0%	At least: 95.0%	96.6%	96.1%	96.0%	99.2%		Up
SPM9	MSS	CLS	Customer Operations	Job Starts achieved (%)	Quarterly	:- 47.0%	At least: 100.0%	51.2%	31.8%	48.8%	67.7%		Up
					In-line with economic forecasts, Actively Seeking Work (ASW) numbers have continued to decrease, and at the end of Q1 2023, the number of people ASW was 610, with 210 (34%) individuals being classed as under-employed and 170 (28%) classed as long term unemployed requiring further support from the Back to Work team. This low number has continued to reduce the number of people ready for work and available for placement. In light of the								
SPM10	MSS	CLS	Customer Operations	Sustainability of permanent Job Starts > 6 months (%)	Quarterly	2020:- 81.0%	At least: 70.0%	82.8%	82.7%	74.7%	79.7%		Up
SPM2	MSS	CLS	Customer Services	Business Licensing – applications turned around within SLA (%)	Quarterly	:- 97.0%	At least: 90.0%	98.8%	98.5%	98.9%	98.1%		Down



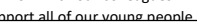
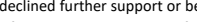
SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM900	CUSTOMER	CUSTOMER	Customer Feedback	Customer Complaints - All Departments	Quarterly	2021:-		259	238	315	331		null
SPM901	CUSTOMER	CUSTOMER	Customer Feedback	Customer Complaints - CLS	Quarterly	2021:-		75	55	61	37		null
SPM904	CUSTOMER	CUSTOMER	Customer Feedback	Customer Complaints - CYPES	Quarterly	2021:-		23	19	24	31		null
SPM905	CUSTOMER	CUSTOMER	Customer Feedback	Customer Complaints - ECON	Quarterly	2021:-		0	0	0	0		null
SPM906	CUSTOMER	CUSTOMER	Customer Feedback	Customer Complaints - HCS	Quarterly	2021:-		55	72	120	133		null
SPM907	CUSTOMER	CUSTOMER	Customer Feedback	Customer Complaints - IHE	Quarterly	2021:-		29	40	45	82		Up
SPM908	CUSTOMER	CUSTOMER	Customer Feedback	Customer Complaints - JHA	Quarterly	2021:-		8	8	9	5		Down
SPM909	CUSTOMER	CUSTOMER	Customer Feedback	Customer Complaints - Non-Min	Quarterly	2021:-		0	1	0	0		Level
SPM912	CUSTOMER	CUSTOMER	Customer Feedback	Customer Complaints - T&E	Quarterly	2021:-		37	31	40	33		Down
SPM913	CUSTOMER	CUSTOMER	Customer Feedback	Customer Complaints - CABO	Quarterly	2021:-					10		N/A

SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM914	CUSTOMER	CUSTOMER	Customer Feedback	Customer Compliments - CABO	Quarterly	2021:-					5		N/A
SPM920	CUSTOMER	CUSTOMER	Customer Feedback	Customer Compliments - All Departments	Quarterly	2021:-		239	222	220	349		Up
SPM921	CUSTOMER	CUSTOMER	Customer Feedback	Customer Compliments - CLS	Quarterly	2021:-		31	25	17	24		Up
SPM924	CUSTOMER	CUSTOMER	Customer Feedback	Customer Compliments - CYPES	Quarterly	2021:-		28	43	35	38		Up
SPM925	CUSTOMER	CUSTOMER	Customer Feedback	Customer Compliments - ECON	Quarterly	2021:-		0	2	1	2		Up
SPM926	CUSTOMER	CUSTOMER	Customer Feedback	Customer Compliments - HCS	Quarterly	2021:-		131	105	122	236		Up
SPM927	CUSTOMER	CUSTOMER	Customer Feedback	Customer Compliments - IHE	Quarterly	2021:-		12	15	12	34		Up
SPM928	CUSTOMER	CUSTOMER	Customer Feedback	Customer Compliments - JHA	Quarterly	2021:-		22	8	3	2		Down
SPM929	CUSTOMER	CUSTOMER	Customer Feedback	Customer Compliments - Non-Mins	Quarterly	2021:-		0	0	0	1		Up
					Quarterly	2021:-		5	5	16	7		Down

SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM950	CUSTOMER	CUSTOMER	Customer Feedback	Customer Experience - Customer Sentiment Indicator - All Departments	Quarterly	2021:-.0	At least: 4.0	4.00	3.90	4.10	4.10		Level
SPM951	CUSTOMER	CUSTOMER	Customer Feedback	Customer Experience - Customer Sentiment Indicator - CLS	Quarterly	2021:-.0	At least: 4.0	4.20	4.10	4.10	4.30		Up
SPM952	CUSTOMER	CUSTOMER	Customer Feedback	Customer Experience - Customer Sentiment Indicator - IHE	Quarterly	2021:-.0	At least: 4.0	3.70	4.20	4.10	4.10		Level
SPM954	CUSTOMER	CUSTOMER	Customer Feedback	Customer Experience - Customer Sentiment Indicator - T&E	Quarterly	2021:-.0	At least: 4.0	3.50	3.30	3.60	3.50		Down
SPM955	CUSTOMER	CUSTOMER	Customer Feedback	Customer Experience - Customer Effort Score - All Departments	Quarterly	2021:-.0	At least: 4.0	4.10	4.00	4.10	4.00		Down
SPM956	CUSTOMER	CUSTOMER	Customer Feedback	Customer Experience - Customer Effort Score - CLS	Quarterly	2021:-.0	At least: 4.0	4.20	4.20	4.20	4.20		Level
SPM957	CUSTOMER	CUSTOMER	Customer Feedback	Customer Experience - Customer Effort Score - IHE	Quarterly	2021:-.0	At least: 4.0	3.60	4.00	4.00	3.90		Down
SPM959	CUSTOMER	CUSTOMER	Customer Feedback	Customer Experience - Customer Effort Score - T&E	Quarterly	2021:-.0	At least: 4.0	3.50	3.40	3.70	3.50		Down

SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM960	CUSTOMER	CUSTOMER	Customer Feedback	Customer Experience - Customer Satisfaction - All Departments	Quarterly	2021:- 0.0%	At least: 80.0%	77.1%	75.6%	78.6%	75.3%		Down
SPM961	CUSTOMER	CUSTOMER	Customer Feedback	Customer Experience - Customer Satisfaction - CLS	Quarterly	2021:- 0.0%	At least: 80.0%	81.4%	80.1%	81.6%	79.2%		Down
SPM962	CUSTOMER	CUSTOMER	Customer Feedback	Customer Experience - Customer Satisfaction - IHE	Quarterly	2021:- 0.0%	At least: 80.0%	62.1%	76.7%	76.1%	77.6%		Up
SPM964	CUSTOMER	CUSTOMER	Customer Feedback	Customer Experience - Customer Satisfaction - T&E	Quarterly	2021:- 0.0%	At least: 80.0%	60.0%	61.6%	68.0%	63.0%		Down






SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM95	MCE	CYPS	CAMHS	Average waiting time for CAMHS assessment (CAMHS generic)	Quarterly	2021:- 25	At most: 36	25	24	21	28		Up
					All referrals are reviewed by the Children and Families Hub, and children and young people are offered an appointment according to their level of need. For some children with urgent needs, this means they might be seen the same day, but for others it is appropriate to wait for the next available routine appointment. This measure just looks at those referrals that were assessed as needing a routine appointment. Routine assessments are now due within 36								
SPM96	MCE	CYPS	CAMHS	Average waiting time for CAMHS assessment (neurodevelopmental), weeks	Quarterly	2021:- 29	At most: 13	24	27	30	32		Up
					Neurodevelopmental assessments are assessments for autism and ADHD. Autism assessments are taking between 5-8 months and are being completed in house and with contracts with Islands Autism and Options 8 in the UK. Feedback from the commissioned providers has been very good and this also offers some flexibility to families, including having the whole assessment from home via Options 8. There are still longer delays to ADHD assessments and								
SPM68	MCE	CYPS	Children's Social Care	% Care Leavers living in suitable accommodation	Quarterly	2021:- 82.6%	At least: 86.0%	79.8%	88.1%	95.0%	95.1%		Up
					We continue to work with our colleagues at Andium Housing to ensure that Care Leavers are offered social housing as a priority, this will continue throughout 2023. We have a small number of Care Leavers in unsuitable accommodation and there are plans for this to improve throughout the next few months as circumstances for those young adults change. We continue to be supported by our colleagues in Supported Accommodation provisions as well								
SPM107	MCE	CYPS	Children's Social Care	% re-referrals to Children's Social Care in 12 months	Quarterly	2018:- 28.6%	At most: 17.1%	15.9%	12.8%	13.8%	15.0%		Up
					This measures the rate of second or subsequent referrals to Childrens Social Care within 12 months. This is a good measure of our effectiveness in supporting families to make sustainable changes. Our rate has remained steady over the last 12 months and compares favourably with benchmarking data. The latest figure for England is 22.7%, and for our statistical neighbours the latest rate is 24.5%. The thresholds for this measure are red - greater than 24.5%, amber - 17.1% - 24.5%, green - fewer than 17.1%								
SPM282	MCE	CYPS	Children's Social Care	% MASH enquiries completed within 24 hours	Quarterly	2018:- 92.8%	At least: 95.0%				93.3%		Up
					This KPI shows that the needs of the community by way of referrals received into the Children and Families Hub are being responded to within the 24 hour timescale. There are a few mitigating factors which can lead to delays for example not being able to make contact with parents, they could be working, off island or it could be that we need to commission the services of an interpreter to communicate with families (eg where English is an additional language) when following up on referrals. The thresholds for this measure are red - fewer than 90%, amber - 90% - 95%, green - greater than 95%.								
SPM283	MCE	CYPS	Children's Social Care	% Child and Family Assessments completed within 45 days	Quarterly	2018:- 0.0%	At least: 95.0%				89.7%		Down
					The timeliness of an assessment is an important measure of how we investigate and respond to the needs of children and families and make plans to improve the outcomes for children. There have been some assessments that have not been completed within the 45 day timescale in Q1 due to the complexities of the cases that have required more time to assess. Some staff absences have also impacted upon timeliness of assessments and these								
SPM284	MCE	CYPS	Children's Social Care	% of children who have a repeat Child Protection Plan within two years	Quarterly	2019:- 21.6%	At most: 10.0%				28.3%		Down
					This KPI measures the % of children over the last 2 years starting a Child Protection Plan who had previously been on a Child Protection Plan. This is a								





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SPM285	MCE	CYPES	Children’s Social Care	% of children who have been looked after for 2.5 years or more and have been in the same placement for 2 years (long term placement stability)	Quarterly	2019:- 74.7%	At least: 74.7%	77.1%	71.4%	64.3%	64.3%		Level
				Placement stability has remained unchanged in Q1 at 64.3% from 64.3% in Q4. The measure includes a small number of young people moving to new care									
SPM286	MCE	CYPES	Children’s Social Care	% Care Leavers in Education, Employment or Training	Quarterly	2018:- 50.8%	At least: 53.0%	46.1%	51.9%	58.8%	59.3%		Up
				Young adults leaving care who are not in employment, education and training can sometimes experience factors such as sickness or parenthood that influence their circumstances and subsequent access to education, employment or training. We continue to work with our colleagues in Back to Work, Skills Jersey and the Virtual School Head to promote education, employment & training opportunities and support all of our young people leaving care to									
SPM287	MCE	CYPES	Early Help	% of children referred to Early Help by Children's Social Care who are allocated a lead worker	Quarterly	2022:- 85.0%	At least: 85.0%				88.2%		Up
				This measures the percentage of children referred to Early Help by Childrens Social Care who are allocated a lead worker. In Q1, performance was above the baseline. Only a small number did not transfer to an Early Help lead worker either because the parents declined further support or because needs increased and a decision to continue Children’s Social Care support was made before transfer. The thresholds for this measure are red - fewer than 80%									
SPM79	MCE	CYPES	Education	% of pupils achieving an English and mathematics GCSE (or equivalent) – at grades 4 and above	Annually	2016:- 66.8%	At least: 66.8%			80.9%			
				Red <66.8%; Amber 66.8-69.3%; Green >69.3%									


SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM81	MCE	CYPES	Education	% of pupils who attended Government of Jersey schools assessed as reaching age-related expectations in reading, writing and mathematics at end of KS1	Annually	2017:- 81.5%	At least: 81.5%						
					Red <80.2%; Amber 80.2 - 81.5%; Green >81.5%								
SPM82	MCE	CYPES	Education	% of pupils who attended government of Jersey schools assessed as reaching age-related expectations in reading, writing and mathematics at end of KS2	Annually	2017:- 78.7%	At least: 78.7%						
					Red <75.5%; Amber 75.7 - 78.7%; Green >78.7%								
SPM86	MCE	CYPES	Education	% of reception children who attended government schools achieving expected level of development	Annually	2016:- 61.1%	At least: 61.1%			61.1%		.	
					Red <61.1%; Amber 61.2-69.9%; Green >70%								
SPM93	MCE	CYPES	Education	Average Point Score at Key Stage 5	Annually	2016:- .4	At least: .4			40.20		*	
					Red <35.9%; Amber 35.9-36.8%; Green; >36.8%								
SPM288	MCE	CYPES	Education	Average rate of exclusions from school	Quarterly	2018:- 6.2%	At most: 4.2%				5.9%	.	Down
					The rate of exclusions has reduced, with fewer children being excluded from school than in previous years. When children are excluded, it is generally for a shorter period of time. The Inclusion Review recommended a shift in culture around responding to pupil behaviour, and this reduction in exclusions is one early sign that some of our most vulnerable pupils are being more effectively supported. Unlike other jurisdictions, there are no permanent								
SPM289	MCE	CYPES	Education	% of pupils persistently absent from school (ie missed 10% or more sessions)	Quarterly	2021:- 26.0%	At most: 23.5%				22.0%	.	Down
					Most children captured within the 22% have attendance rates that are very close to the threshold, however, there is a relatively small cohort of children and young people with low levels of attendance predominately linked to Social, Emotional and Mental Health (SEMH) needs. This has increased post the Covid-19 pandemic. All students are being carefully tracked by the Education Welfare Team and relevant interventions put in place. La Passarella and								

SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM77	MCE	CYPES	Highlands	% of Highlands College graduates in employment, training or further study 2 months after finishing their course	Annually	2018:- 88.8%	At least: 80.0%			93.0%		.	
					>80% green / 80-70% amber / <70% Red								
SPM88	MCE	CYPES	JYS	% of school pupils aged 10-16 using Jersey Youth Service projects	Annually	2017:- 33.4%	At least: 33.0%			34.2%		.	
					>33% green/33-30% amber / <30% Red								
SPM73	MCE	CYPES	Skills	% of apprentices who complete their apprenticeship	Annually	2016:- 96.0%	At least: 90.0%			94.0%		.	
					>90% green / 85-90% amber / <85% Red								
SPM290	MCE	CYPES	Skills	% of students engaged in coaching and mentoring who achieve a positive destination	Annually	2021:- 77.0%	At least: 80.0%						
					>80% green / 80-77% amber / <77% Red								

SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM295	MEDTSC	ECON	Cyber Emergency Response Team	Number of residents/organisations engaged directly by CERT	Quarterly	2021 Q1:-	At least: 1,000				1,373		Up
SPM296	MEDTSC	ECON	Economics	No of economic reports that are published and add value to the understanding of the Jersey economy	Annually	:-	At least:						
					Annual measure - reporting in Q4								
SPM297	MTR	ECON	Financial Crime	Status of completed actions on the National Financial Crime Strategy and Action Plan 2022-2026	Annually	:-	At least:						
					Annual measure - no quarterly data.								
SPM298	MTR	ECON	Financial Services	Satisfaction of industry with business environment/Government initiatives/support for financial services	Annually	:-							
					Annual measure - no quarterly data								
SPM299	MTR	ECON	Financial Services	Number of people employed in the Financial Services industry	Annually	:- 13,590	At least: 13,590						
					Annual measure - no quarterly data.								
SPM293	MEDTSC	ECON	Local Economy – Heritage	No. of island residents visiting heritage sites annually	Annually	:- 70,000	At least: 70,000						
					Annual measure - reporting in Q4								

SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM120	MEDTSC	ECON	0	Number of high value residency approvals	Quarterly	≥ 4	At least: 15			16	8		Level
SPM112	MEDTSC	ECON	Local Economy – Visitor & Retail	Increase visitor spend (measured by an exit survey)	Annually	≥ £280,000,000	At least: £280,000,000			£231,000,000			
					Annual measure - quarterly data not required								
SPM130	MEDTSC	ECON	Local Economy – Visitor & Retail	Optimise/ increase visitor numbers (measured by an exit survey)	Annually	≥ 771,000	At least: 771,000			473,000			
					Annual Measure - quarterly data not required.								
SPM291	MEDTSC	ECON	Local Economy – Arts	% of all population having attended at least 1 cultural event in the last 12 months – JOLS survey	Annually	≥ 71.0%	At least: 71.0%						
					Annual measure - reporting in Q4								
SPM292	MEDTSC	ECON	Local Economy – Arts	% of all population rating provision of cultural activities as 'good' or 'very good' – JOLS survey	Annually	≥ 83.0%	At least: 83.0%						
					Annual Measure - reporting in Q4								
SPM110	MEDTSC	ECON	Local Economy – Growth and Trade	Direct Business Support: Jersey Business Net Promoter Score	Annually	2015-≥ 50.0%	At least: 50.0%			55.0%			
					Annual measure - quarterly data not required								
SPM128	MEDTSC	ECON	0	Number of businesses supported by Jersey Business Ltd - advisory support provided	Quarterly	≥ 150	At least: 150			872	143		Level








SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM226	MER	EXT REL	Ext Relations	Number of meaningful interactions with key decision-makers, such as Ministers, Parliamentarians, and senior government officers	Quarterly	2022:- 146	At least: 150	151	146	256	206		Down
					Annual target 600 = Quarterly target 150								
SPM300	MER	EXT REL	Ext Relations	Pieces of neutral and positive international and local media coverage relating to the work of the Department and Minister.	Quarterly	2022:- 55	At least: 50				90		Up
					Annual Target 200 - Quarterly target 50.								
SPM301	MER	EXT REL	Ext Relations	Number of international agreements (including MoUs, BITS, DTAs and participation in FTAs) which have reached completion of Jersey's domestic procedure for approval	Quarterly	2022:-	At least: 1				1		N/A
					Annual Target = 3 - Quarterly target 0.75								
SPM302	MER	EXT REL	Ext Relations	Percentage of international sanctions notifications published within one business day.	Quarterly	2022:- 0.0%	At least: 90.0%				97.1%		N/A

SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM140	MHSS	HCS	Scheduled Care	% patients waiting > 90 days for Diagnostic procedure	Quarterly	2022:- 50.5%	At most: 25.0%	52.0%	49.0%	50.5%	49.6%		Down
SPM141	MHSS	HCS	Scheduled Care	% patients waiting > 90 days for Elective Admission	Quarterly	2022:- 47.7%	At most: 25.0%	55.0%	57.0%	47.7%	56.1%		Up
SPM143	MHSS	HCS	Scheduled Care	% patients waiting > 90 days for first appointment	Quarterly	2022:- 44.5%	At most: 25.0%	46.0%	47.0%	45.0%	38.1%		Down
SPM161	MHSS	HCS	Scheduled Care	Outpatient DNA Rate	Quarterly	2022:- 7.7%	At most: 8.0%	7.3%	7.7%	7.7%	7.0%		Down
SPM162	MHSS	HCS	Scheduled Care	Outpatient Follow-up to New ratio	Quarterly	2022:- 2.6	At most: 2.0	3.00	2.76	2.63	2.79		Up
SPM136	MHSS	HCS	Unscheduled Care	% commenced treatment within 60 minutes	Quarterly	2022:- 62.2%	At least: 90.0%	59.0%	60.4%	62.2%	64.3%		Up
					TBC								
SPM156	MHSS	HCS	Unscheduled Care	Emergency Department conversion rate	Quarterly	2022:- 16.7%	At most: 15.0%	14.8%	14.3%	16.7%	16.5%		Down

SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM304	MENV	IHE	Natural Environment	Milk sample testing, ensuring the island’s milk is safe to drink	Annually	≥ 300	At least: 300						
					Annual measure - reporting in Q4								
SPM305	MENV	IHE	Natural Environment	Keeping the 70 kms of dedicated footpaths and multiuser paths safe according to requirements of the Government Insurance and national guidelines	Quarterly	≥ 700.0%	At least: 100.0%				100.0%		Level
SPM306	MENV	IHE	Natural Environment	Water quality testing (streams, groundwater & coastal waters) to ensure protection of Jerseys water resources	Annually	≥ 138	At least: 138				97		Down
					Unable to sample marine waters due to resource issues and delay of PFAS hydrogeological survey work.								
SPM307	MENV	IHE	Natural Environment	Channel Islands ‘Today’ weather forecasts accuracy	Quarterly	≥ 95.0%	At least: 95.0%				96.0%		Level
SPM181	MINF	IHE	0	Increase in passenger bus journeys	Quarterly	≥ 1,010,573	At least: 1,061,102	1,127,250	1,314,378	1,010,573	997,706		Up
					Target is 5% increase on baseline over the year which translates as an average of 1,061,102 per quarter. However, bus passenger numbers are seasonal so RAG rating is based on corresponding quarter n 2022. Q1 2023 saw 33.1% increase in numbers compared to Q1 2022.								








SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM308	MINF	IHE	0	Minimise the total number of sewerage asset pollution incidents (Cat. 1-3 incidents per 1,000km of sewer)	Quarterly	≤ 100.0%	At most: 100.0%				11400.0%	<div></div>	Up
					This figure is extremely high due to the extreme weather event in January. Figure based on number of incidents per 1000 km sewer. Jersey has 350km sewer and had 40 incidents in Q1 - 114 incidents per 100 km against a target of 1.								
SPM309	MINF	IHE	Operations & Transport	Protect the Islands bathing water quality (Duration of spills of untreated effluent released to environment (% of total time).	Quarterly	≤ 1.0%	At most: 1.0%				4.2%	<div></div>	Up
					Total spill time recorded high due to extreme weather in January.								
SPM310	MINF	IHE	Operations & Transport	Provision/management of effective recycling solutions to increase the Islands recycling rate (%)	Quarterly	≤ 29.0%	At least: 29.0%				37.0%	<div></div>	Up
SPM311	MINF	IHE	0	Operational availability of the Energy from Waste (EFW) facility (%)	Quarterly	≤ 98.0%	At least: 98.0%				98.3%	<div></div>	Up
SPM312	MINF	IHE	0	Increase in the volume of Government fleet using EV or carbon reducing fuel (% of total fleet)	Quarterly	≤ 50.0%	At least: 60.0%				56.2%	<div></div>	Level


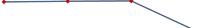








SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM313	MINF	IHE	Operations & Transport	Mileage completed by Government fleet vehicles using EV or decarbonised fuel (% vs fossil fuel)	Quarterly	≥ 50.0%	At least: 60.0%				66.0%		Up
SPM314	MINF	IHE	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)	Annually	≥ 248,000	At least: 260,000						
					Annual measure - reporting in Q4								
SPM303	MINF	IHE	0	Annual carbon emissions per sqM – Jersey Property Estate	Annually	≥ .0							
					Baseline:2019 – 2021 3 Year Average Energy Emissions/Electricity 3.6 ktCO2e/Heating Oil 10 ktCO2e/Gas 1.2 ktCO2e. Target Carbon Neutral Roadmap /68% reduction by 2030/78% reduction by 2035/Net zero by 2050Q1 - material issues found with integrity of historic consumption data underpinning calculations, including missing and duplicate data. There has also been a change in the way Commercial Services compile the usage data following the								
SPM167	MENV	IHE	0	% of food businesses rated as 2 or 0 star	Quarterly	≥ 1.0%	At most: 1.0%	1.0%	2.0%	2.0%	1.7%		Down
					Q1 return is as a result of significant increase in inspection of businesses.								
SPM175	MENV	IHE	Regulation: Development & land	Planning - % of planning applications approved	Quarterly	≥ 70.0%	At least: 85.0%	82.0%	84.0%	71.0%	76.0%		Down
					Q1 return due to backlog and resource constraints.								

SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM200	MHA	JHA	Ambulance	Number of 999 calls attended	Quarterly	2020:- 2,489	At most: 9,957	2,967	3,160	2,922	2,700		Down
					9957 is annual baseline = 2489 per quarter								
SPM206	MHA	JHA	Ambulance	Cat 1 Mean Average response time	Quarterly	:- 7.0	At most: 7.0	6.92	8.03	7.21	7.75		Up
SPM207	MHA	JHA	Ambulance	Cat 2 Mean average response time	Quarterly	:- 18.0	At most: 18.0	8.50	9.23	10.26	8.27		Down
SPM191	MHA	JHA	Customs & Immigration	% of non-express passports processed within 6 weeks	Quarterly	:- 100.0%	At least: 100.0%	0.0%	50.0%	100.0%	100.0%		Level
SPM210	MHA	JHA	Customs & Immigration	Value of drug seizures	Quarterly	:- £500,000	At least: £125,000	£260,000	£100,000	£160,000	£390,000		Up
					Annual Target is £500,000 - quarterly target £125,000								
SPM211	MHA	JHA	Customs & Immigration	Value of duties collected (excise, import GST and CCT)	Quarterly	:- £78,500,000	At least: £78,500,000	£19,100,000	£18,100,000	£21,300,000	£17,400,000		
					RAG as green even though less than 25% due to seasonal difference. Up on Q1 last year.								
SPM212	MHA	JHA	Customs & Immigration	Number of goods consignments processed	Quarterly	2020:- 2,900,000	At least: 725,000	850,000	930,000	1,145,440	994,053		Down
					Annual target is £2.9M - quarterly target is £725,000.								

SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM213	MHA	JHA	Customs & Immigration	Number of goods declarations processed	Quarterly	2020:- 136,000	At least: 34,000	54,000	53,800	61,529	51,422		Down
					Annual target is 136,000 - Quarterly target 34,000								
SPM188	MHA	JHA	Fire & Rescue	% of emergency response within target	Quarterly	:- 50.9%	At least: 50.9%			32.0%	33.0%		Level
					A major incident in January (Op BARN - Flooding) put Jersey Fire and Rescue in the unprecedented situation of having to triage calls. 68 emergency calls were received on the 17th of January and priority was given to those that presented the greatest risk to life, followed by property. Despite this, the								
SPM189	MHA	JHA	Fire & Rescue	% of high-risk premises inspected	Quarterly	:- 18.1%	At least: 18.1%			14.7%	12.0%		Down
					Several Residential Care Homes have been issued a notice of requirements toward the 3rd quarter of 2022, with a deadline of the 2nd/3rd quarter of 2023 as part of the risk-based inspection program. An inspection of these premises will be conducted on completion of the necessary improvements,								
SPM192	MHA	JHA	Fire & Rescue	% of Safe and Well visits for target risk groups	Quarterly	:- 95.9%	At least: 95.9%	100.0%	100.0%	92.2%	71.0%		Down
					While the percentage of Safe and Well visits for target risk groups has decreased, it is as a result of a notable increase in the overall number of visits. The system remains demand led and so future work will seek to both drive up demand in higher risk communities and proactively target delivery.								
SPM195	MHA	JHA	Fire & Rescue	No. of emergencies	Quarterly	:- 907	At most: 907	275	348	299	273		Down
SPM196	MHA	JHA	Fire & Rescue	No. Of fatal fire injuries	Quarterly	:-	At most:	0	0	11	0		Down

SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM197	MHA	JHA	Fire & Rescue	No. Of non-fatal fire injuries	Quarterly	2020:- 2	At most: 2	2	0	0	2		Up
SPM198	MHA	JHA	Fire & Rescue	No. of reportable injuries to firefighters	Quarterly	2020:-	At least:	0	0	2	0		Down
SPM199	MHA	JHA	Fire & Rescue	No. Of Safe and Well Visits	Quarterly	:- 99	At least: 99	56	48	51	48		Down
SPM201	MHA	JHA	Health & Safety	Number of proactive inspections made to high risk workplaces	Quarterly	2021:- 67	At least: 67	100	45	36	22		Down
					Annual target is at least 268 - quarterly target at least 67.								
SPM208	MHA	JHA	Health & Safety	Response time to complaints about working activities (in accordance with HIS complaints policy)	Quarterly	2011:- 100.0%	At least: 100.0%	100.0%	100.0%	100.0%	100.0%		Level
SPM209	MHA	JHA	Health & Safety	Response time to complaints about working activities (in accordance with HIS complaints policy)	Quarterly	:- 95.0%	At least: 95.0%	100.0%	100.0%	100.0%	100.0%		Level
SPM193	MHA	JHA	Prison	% of convicted prisoners with a discharge plan in place	Quarterly	2019:- 98.0%	At least: 98.0%	100.0%	100.0%	100.0%	95.0%		Down
					Current staffing level is reduced by 50% which causes increase in workload and difficulties in achieving the target.								
SPM194	MHA	JHA	Prison	Average amount of hours that prisoners spend out of the cell during a day.	Annually	2021:- 5.5	At least: 5.5	6	6	5	6		Up
					Annual measure - quarterly data not required								

SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM203	MHA	JHA	Prison	Prisoners engaged in learning / employment programmes.	Annually	2021:- 2	At least: 2	2	2	2	1		Down
Annual measure - quarterly data not required													
SPM315	MHA	JHA	Prison	Convicted prisoners with employment in place when leaving prison	Quarterly	:- 0.0%	At least: 100.0%				59.0%		
not all prisoners request support with employment some prisoners are released not fit for work. We have built good relationships with employers and work closely with Back to work to support those who require support with employment													
SPM316	MHA	JHA	Prison	Convicted prisoners with accommodation in place when leaving prison	Quarterly	:- 0.0%	At least: 100.0%				70.0%		
Prisoners are supported as much as possible with accommodation those released without confirmed accommodation are referred into CLS for support upon release where eligible and accommodation is secured for them on a temp basis. Most accommodation is temporary.													
SPM317	MHA	JHA	Prison	Prisoners remanded by the court with accommodation in place when leaving prison	Quarterly	:- 0.0%	At least: 100.0%				56.0%		
Remanded Prisoners are supported as much as possible with accommodation those released without confirmed accommodation are referred into CLS for support upon release where eligible and accommodation is secured for them on a temp basis. Most accommodation is temporary.													
SPM318	MHA	JHA	Prison	Prisoners remanded by the court with employment in place when leaving prison	Quarterly	:- 0.0%	At least: 100.0%				22.0%		
This is what we have recorded but would suggest not a true reflection as we do not always know employment status when released from court.													
SPM319	MHA	JHA	Prison	Rate of prisoners that are drug tested as part of the Random Testing Program	Quarterly	:- 20.0%	At least: 20.0%				20.0%		N/A
20% of prison population randomly tested for drugs.													
SPM320	MHA	JHA	Prison	Rate of positive drug tests from the Random Testing Program	Quarterly	:- 6.6%	At most: 6.6%				14.6%		Level
The SoJPS prepares the new Drug Strategy in conjunction with Safety function to reduce the drugs in the Prison.													

SPMID	Minister	Directorate	Lead Service	Performance measure description	Reporting frequency	Baseline	What we want to achieve	2022 Q2	2022 Q3	2022 Q4	2023 Q1	Spark line	2023 Q1 direction of travel (DOT)
SPM248	MTR	T&E	Finance Hub	% of Income received via digital channels	Quarterly	≥ 90.0%	At least: 90.0%	89.0%	89.0%	87.0%	89.0%		Up
SPM250	MTR	T&E	Finance Hub	% of invoiced debt recovered within 90 days	Quarterly	≥ 93.0%	At least: 90.0%	87.0%	89.0%	90.0%			null
To be reintroduced for Q2. Invoices mainly raised in Connect Finance at the end of Q1. Debt recovery performance will be monitored and reported for Q2.													
SPM251	MTR	T&E	Finance Hub	% of invoices paid electronically	Quarterly	≥ 98.0%	At least: 99.0%	99.0%	99.0%	98.0%	99.0%		Up
SPM258	MTR	T&E	Finance Hub	% suppliers paid within an average of 30 days and average number of days	Quarterly	≥ 83.0%	At least: 80.0%	80.0%	79.0%	78.0%	73.0%		Down
Due to implementation of Connect.													
SPM252	MTR	T&E	Revenue Jersey	% of personal tax returns completed online	Quarterly	≥ 30.0%	At least: 30.0%	36.0%	48.0%	34.0%	53.0%		Up
SPM262	MTR	T&E	Revenue Jersey	Average time to answer calls (year to date)	Quarterly	≥ 6.5	At most: 7.5	4.38	5.63	5.15	5.22		Level
SPM263	MTR	T&E	Revenue Jersey	Cost to collect £1 of revenue	Annually	≥ £	At most: £			£0.0100	£0.0100		Up
Annual measure - quarterly data not required.													
SPM272	MTR	T&E	Revenue Jersey	Personal tax returns - % assessed within 30 days (year to date)	Quarterly	≥ 78.0%	At least: 80.0%	73.0%	66.0%	87.0%	84.0%		Down
SPM255	MTR	T&E	0	% of Treasury and Exchequer C&AG, PAC and Scrutiny recommendations outstanding at the start of the year implemented during the year	Annually	≥ 0.0%	At least: 50.0%	33.0%	43.0%	63.0%	31.0%		Up
Target value is accumulative across the year.													
SPM274	MTR	T&E	Treasury and Investment Management	Rate of return of investment portfolio vs benchmark -Outturn % (% above/below target) - 3 year performance	Quarterly	2020: ≥ 0.0%	At least: 0.0%	-1.1%	-1.6%	-1.7%	0.7%		Up
0.7% above benchmark (10.10% vs Benchmark of 9.4%)													