Appendix 1



Cyngor Castell-nedd Port Talbot Neath Port Talbot Council

WORKFORCE INFORMATION REPORT

Data set out in this report relates to Quarter 1 2024/25

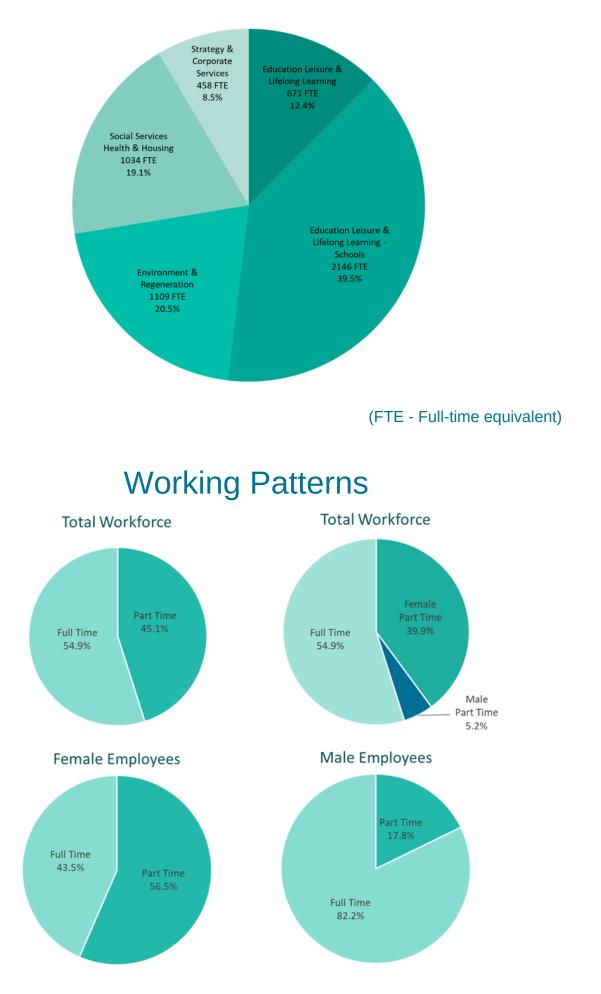
Overview of the Council's Workforce

Headcount 6705 Staffing costs account for 49% or £64million of ytt gross expenditure



Cyngor Castell-nedd Port Talbot Neath Port Talbot Council

Employees - FTE by Directorate



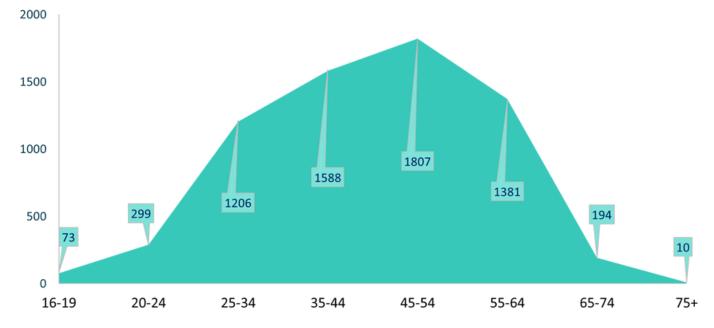
Protected Characteristics - Employees

Sex

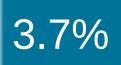
Headcount



Headcount per Age Band



Age Band



of employees have identified <u>themselves as having a Disability</u>

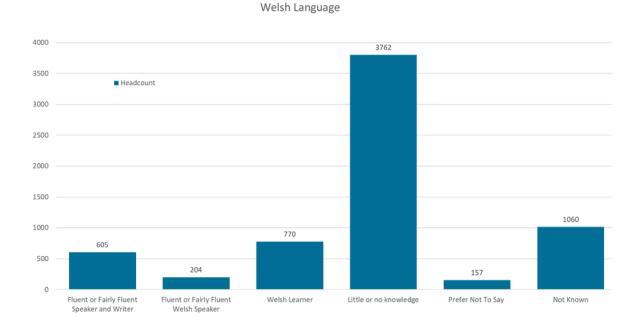
The overall proportion of Black, Asian & Minority Ethnic employees is



2.1%

of employees identify as being Lesbian, Gay, Bisexual, Transgender or other

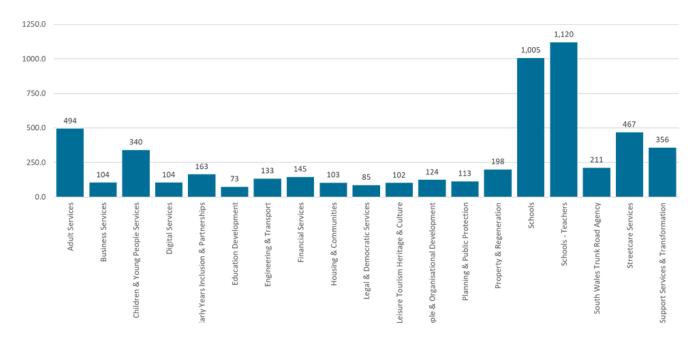
Employees' Welsh Language Ability



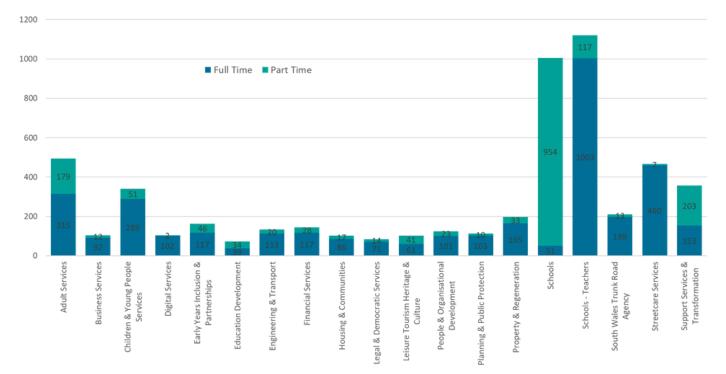
These figures are self-reported by employees

Employees by Service Area

Full Time Equivalent Per Service Area



Full Time/Part Time FTE Per Service Area



Joiners

160 employees have joined the Council between 1st April 2024 and 30th June 2024

Joiners - these are employees new to the Authority

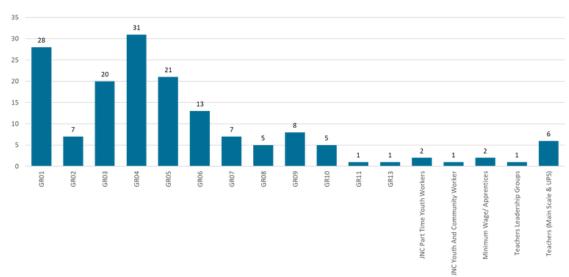
Headcount of Joiners may vary from the totals shown under service area and grade as some employees had multiple posts

40 37 35 30 25 22 21 20 15 15 10 5 0 **Digital Services** School Schools - Teacher: Adult Service **Business Service** Children & Young People Service Engineering & Transpor Legal & Democratic Service eisure Tourism Heritage & Cultur Planning & Public Protectio Property & Regeneratio Wales Trunk Road Agenc Early Years Inclusion & Partnership Financial Ser Streetcare Ser Education Develop Support Services & Transfo Housing & Com ople & Organisational Deve outh '

Joiners per Service Area

New Starters Per Service Area

Joiners by Grade



New Starters by Grade

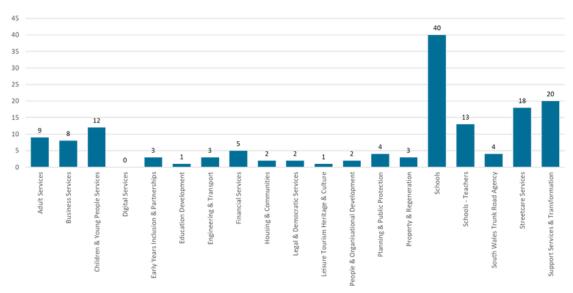
Leavers

150 employees have left the Council between 1st April 2024 and 30th June 2024

Leavers - these are people who have left all jobs with the Authority

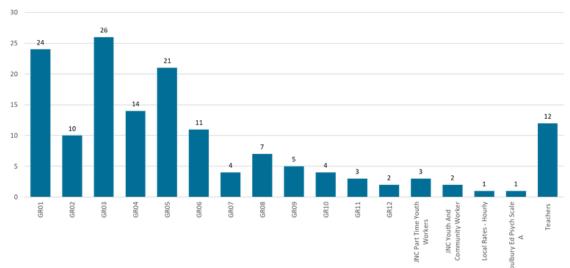
Headcount of Leavers may vary from the totals shown under service area and grade as some employees had multiple posts

Leavers per Service Area



Leavers Per Service Area

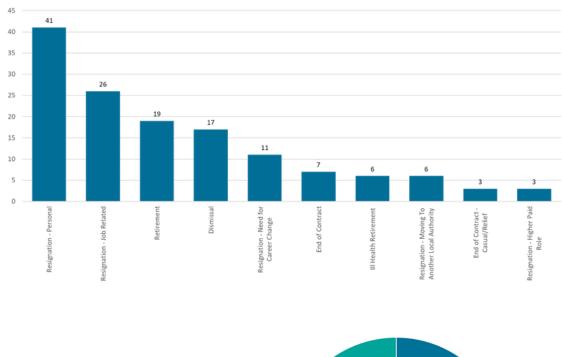
Leavers per Grade



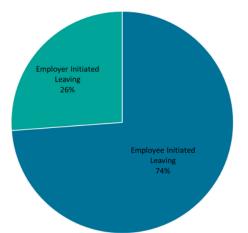
Leavers by Grade

Leavers by top 10 Leaving Reasons

Leavers by top 10 Leaving Reason



Employer / Employee initiated Leaving Reasons



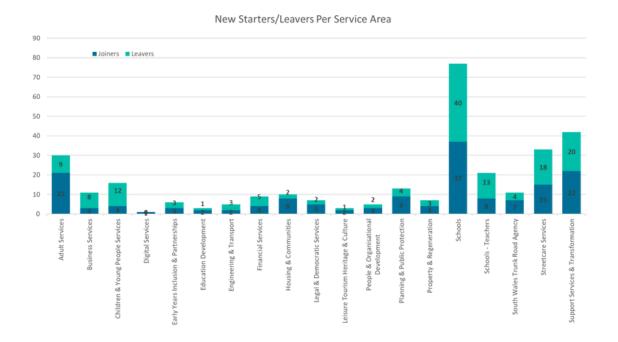
Between 1st April 2024 and 30th June 2024

- 1 Voluntary Redundancy
- **O** Voluntary Redundancies (Schools)
- **O** Compulsory Redundancies (Schools)

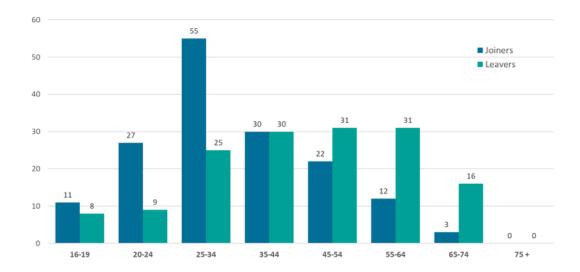
Joiners/Leavers

Joiners - employees who are new to the authority * Leavers - employees who have left all jobs with the authority **employees with multiple roles will be counted per role*

Joiners/Leavers per Service Area



Joiners / Leavers per Age Band





Cyngor Castell-nedd Port Talbot Neath Port Talbot Council

Sickness Absence Quarter 1 2024/25

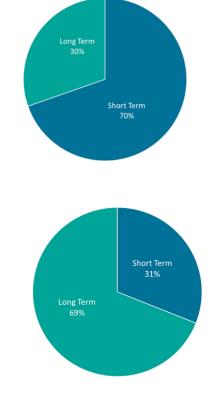
Number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence during the year

ID	Measure	Data Item(s)	Staff (<u>exc</u> teachers)	Teachers	All staff Q1 2024/25	All staff Q1 2023/24
O PAM/001	Number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence during the year	Number of working days/shifts lost to short- term sickness absence during the year	4187.2	1030.09	5217.29	10852.54
		Number of working days/shifts lost to long- term sickness absence during the year	10282.79	1315.86	11598.65	4728.23
		Number of working days/shifts lost to sickness absence during the year	14469.99	2345.95	16815.94	15580.77
		Average number of full-time equivalent (FTE) employees	4310.	1121.82	5432.07	5346.09
ļ		PI Value			3.43	2.9

Ratio of short and long term sickness - number of FTE days lost (Including teachers)

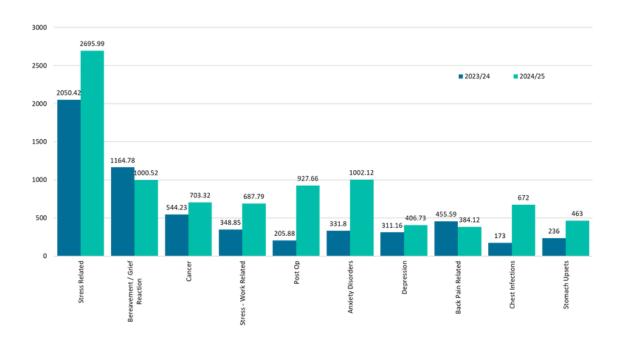
Quarterly Comparisons

1st April 2023 to 30th June 2023

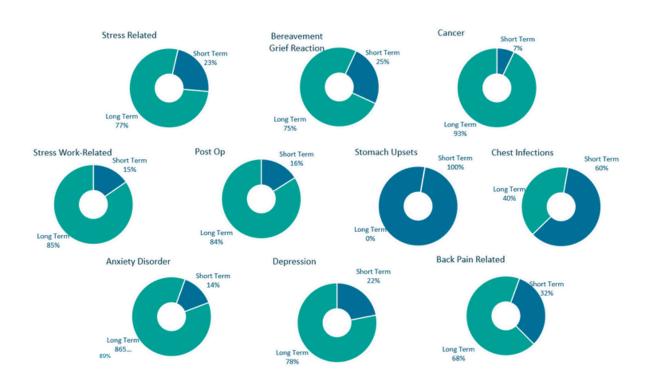


1st April 2024 to 30th June 2024

Sickness Absence Reasons - Top Ten

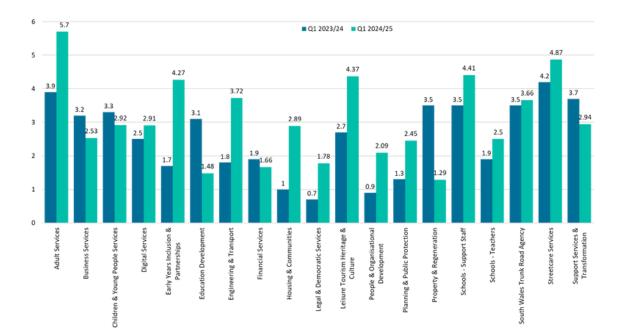


Long Term / Short Term Comparison (Top 10 reasons)



Overview of Sickness per Service Area

Average number of Sick days per Full Time Equivalent Employee



Quarter 1 2023/24 and 2024/25 comparison

Long Term / Short Term Sickness per Gender



Total FTE Working Days Lost Per Service Area

5000 4444 4500 4000 3500 3000 2809 2511 2500 2271 2000 1500 1037 1001 1000 765 698 492 441 500 271 302 241 289 259 269 254 149 106 0 Schools Schools - Teachers **Business Services** Children & Young People Services+ **Digital Services** Education Development Financial Services Legal & Democratic Services Leisure Tourism Heritage & Culture Property & Regeneration Streetcare Services Support Services & Transformation Adult Services Early Years Inclusion & Partnerships Planning & Public Protection South Wales Trunk Road Agency Engineering & Transport Housing & Communities People & Organisational Development

Total number of FTE Working Days Lost Per Service