Performance Indicators

Neath Port Talbot Council

Appendix 1 - Cabinet - Corporate Indicators - Quarter 1 (1st April - 30th June) - 2022/23

Performance RAG (Red, Amber Green) key:
- **Green**: achieved quarter 1 target for 2022/23
- **Amber**: Within 5% of target
- **Red**: 5% or more below target
- **N/a or blank column** – no comparable data or no target set

How will we know we are making a difference (01/04/2022 to 30/06/2022)?

PI Title	Qtr. 1 Actual 20/21	Qtr. 1 Actual 21/22	Qtr. 1 Actual 22/23	Qtr. 1 Target 22/23	Perf. RAG
1.2.3 SRP - Wellbeing Objective 3 – Our local environment, culture and heritage can be enjoyed by future generations					
CHEX - HR - PI/954 - Welsh Language: Number of employees who report as fluent or fairly fluent, speaker/writer			614.00		
The Welsh Language Officers' Group continues to support the implementation of the Welsh Language Standards, review compliance of the Standards and promote and raise the profile of the Welsh language. As part of the Welsh Language Officers' Group action plan, the group continues to work to enhance the number of Welsh speaking employees through a number of initiatives. Examples include the creation of two Yammer groups - one to enable Welsh speakers to chat and provide peer support and another for all employees to access information, help and support as well as promotional material; publicising Welsh Language Rights Day; availability of language courses along with help and support for learners and those looking to increase confidence in using their language skills. This performance comment covers PI/954 to PI/958. This data is reported quarterly from 2022/23.					
CHEX - HR - PI/955 - Welsh Language: Number of employees who report as fluent or fairly fluent, speaker			216.00		
CHEX - HR - PI/956 - Welsh Language: Number of employees who report as a learner			872.00		
CHEX - HR - PI/957 - Welsh Language: Number of employees who report as little/no knowledge			4084.00		
CHEX - HR - PI/958 - Welsh Language: Number of employees who report as prefer not to say or unknown			572.00		

How will we know we are making a difference (01/04/2022 to 30/06/2022)?

PI Title	Qtr. 1 Actual 20/21	Qtr. 1 Actual 21/22	Qtr. 1 Actual 22/23	Qtr. 1 Target 22/23	Perf. RAG
1.2.4 SRP - Wellbeing Objective 4 – Jobs and Skills					
CHEX - Learning Training & Development - PI/576 - Number of apprentices on formal recognised apprenticeship schemes per 1,000 employees		10.93	15.41	15.00	Green

79 employees on schemes in quarter 1 2022/23.
Breakdown of figures during April 2022 - June 22:
- 39 Modern Apprentices. No new Apprentices in quarter 1.
- 40 Employed staff upskilling using apprentice funding. 1 new Management Level 4 – SSHH

Outcomes:
- 5 achievers during the 1st quarter. Breakdown of achievers:
  Apprentices – 3 employees achieved Business Administration Level 2 – Social Services, Health and Housing Directorate
  Apprentices – 1 employees achieved Business Administration Level 2 - Chief Executives Directorate
  Apprentices – 1 employees achieved Business Administration Level 3 - Chief Executives Directorate

No data reported for quarter 1 2020/21 due to the pandemic.

How will we know we are making a difference (01/04/2022 to 30/06/2022)?

PI Title	Qtr. 1 Actual 20/21	Qtr. 1 Actual 21/22	Qtr. 1 Actual 22/23	Qtr. 1 Target 22/23	Perf. RAG
1.2.5 SRP - Governance and Resource (cross-cutting) - including Planning & Performance, Workforce Management, Financial Resources, Democracy, Community Relations, Asset Management and Commissioning & Procurement.					
CHEX - Corporate Policy - PI/567 - Number of statutory recommendations made by the Council's external auditors on strategic and operational planning arrangements	0.00	0.00		0.00	NA

Data for 2022/23 will not be available until early 2023.
The Audit Wales Annual Audit Summary Report for 2021 was received in early March 2022 (2021/22 reported data). There were no statutory recommendations relating to the Council's external auditors on strategic and operational planning arrangements.

| CHEX - Corporate Policy - PI/812 - Number of Welsh Language Complaints received via the Welsh Language Commissioner | 0.00 | 1.00 | 1.00 | | |

There has been no increase in the amount of complaints received compared to the same time period for the previous year.
A complaint was received in quarter 1 2022/23 relating to the treatment of the Welsh language by Neath Port Talbot Council Elections Department. The complainant alleged that

instructions on how to vote in the local elections contained errors and was difficult to understand. Neath Port Talbot Council is not responsible for the paperwork included in the postal vote package for local elections. The paperwork (which includes prescribed text) is issued by the Returning Officer who is independent of the Council and consequently not subject to the requirements of the Welsh Language Standards.

CHEX - Financial Planning - PI/573 - Percentage of invoices paid within 30 days	91.10	95.48	97.08	95.00	Green

The total number of invoices paid up to the end of the 1st quarter 1st April 2022 to 30th June 2022 was 21,558. The total paid within 30 days was 20,929. This has exceeded our target of 95%.

CHEX - HR - PI/566 - Number of working days lost to sickness absence per employee - Sickness FTE days lost across the Council	1.85	2.62	3.18	3.00	Red

Covid-19 related sickness absence has had a significant impact on absence rates in quarter 1, and perhaps not surprisingly, front-line services have been the most badly affected – this includes employees in schools, streetcare services and adult social care.

CHEX - HR - PI/948 - Percentage of staff who leave the employment of the local authority, whether on a voluntary or involuntary basis, during the year (including teachers)			2.06		

Breakdown of 2.06%: 131 (headcount) of 6,356 employees. Data is for information only. Reported quarterly from 2022/2023.

Breakdown of the 133 leavers by service area (NB actual headcount of leavers is 131 as two employees had two posts in two service area when they left):

Chief Executives	Digital Services	2
Chief Executives	Financial Services	1
Education Leisure & Lifelong Learning	Early Years Inclusion & Partnerships	2
Education Leisure & Lifelong Learning	Education Development	5
Education Leisure & Lifelong Learning	Schools	57
Education Leisure & Lifelong Learning	Support Services & Transformation	14
Environment & Regeneration	Engineering & Transport	2
Environment & Regeneration	Planning & Public Protection	3
Environment & Regeneration	Property & Regeneration	2
Environment & Regeneration	South Wales Trunk Road Agency	4
Environment & Regeneration	Streetcare Services	13
Social Services Health & Housing	Adult Services	12
Social Services Health & Housing	Business Services	5
Social Services Health & Housing	Children & Young People Services	10
Social Services Health & Housing	Western Bay	1
		133

In addition to the 131 council leavers during the quarter 1 2022/23 period, there were 108 leavers who worked for the Test, Trace and Protect (TTP) Service, which closed on 30th June 2022. Approximately 17 staff continue to be funded in a temporary (Welsh Government funded) Health Protection team until 31st March 2023.

CHEX - HR - PI/949 - % of permanent staff exiting the organisation during the year: initiated by the employer			0.17	

Breakdown of 0.17%: 11 of 6,356 employees.
Data does not include leavers who worked for the Test, Trace and Protect (TTP) Service.
Data is for information only. Reported quarterly from 2022/23.

CHEX - HR - PI/950 - % of temporary staff exiting the organisation during the year: initiated by the employer			0.30	

Breakdown of 1.6%: 19 of 6,356 employees
Data does not include leavers who worked for the Test, Trace and Protect (TTP) Service.
Data is for information only. Reported quarterly from 2022/23.

CHEX - HR - PI/951 - % of permanent staff exiting the organisation during the year: initiated by the employee			1.26	

Breakdown of 1.26%: 80 of 6,356 employees
Data is for information only. Reported quarterly from 2022/23.

CHEX - HR - PI/952 - % of temporary staff exiting the organisation during the year: initiated by the employee			0.76	

Breakdown of 0.76%: 23 of 6,356 employees
Data does not include leavers who worked for the Test, Trace and Protect (TTP) Service.
Data is for information only. Reported quarterly from 2022/23.

CHEX - HR - PI/953 - Number of new starters joining the local authority (including teachers)			146.00	

Breakdown of 146 new starters (headcount) by Service Area:

Chief Executives	Financial Services	3
Chief Executives	Legal & Democratic Services	5
Chief Executives	People & Organisational Development	6
Education Leisure & Lifelong Learning	Early Years Inclusion & Partnerships	6
Education Leisure & Lifelong Learning	Education Development	6
Education Leisure & Lifelong Learning	Schools	37
Education Leisure & Lifelong Learning	Support Services & Transformation	18
Environment & Regeneration	Engineering & Transport	6
Environment & Regeneration	Planning & Public Protection	4
Environment & Regeneration	Property & Regeneration	3

Environment & Regeneration	South Wales Trunk Road Agency	4
Environment & Regeneration	Streetcare Services	8
Social Services Health & Housing	Adult Services	25
Social Services Health & Housing	Business Services	4
Social Services Health & Housing	Children & Young People Services	11
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