



Cyngor Castell-nedd Port Talbot  
Neath Port Talbot Council

# Performance Indicators

Neath Port Talbot Council

Appendix 1 - Cabinet - Corporate Indicators - Quarter 2 (1st April - 30th September) - 2022/23


Performance RAG (Red, Amber Green) key:

- **Green:** achieved quarter 2 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 30/09/2022)?**

PI Title	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Actual 22/23	Qtr. 2 Target 22/23	Perf. RAG
<b>1.2.3 SRP - Wellbeing Objective 3 – Our local environment, culture and heritage can be enjoyed by future generations</b>					
CHEX - HR - PI/954 - Welsh Language: Number of employees who report as fluent or fairly fluent, speaker/writer			615.00		
<p>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.</p> <p>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.</p> <p>This performance comment covers PI/954 to PI/958. This data is reported quarterly from 2022/23.</p>					
CHEX - HR - PI/955 - Welsh Language: Number of employees who report as fluent or fairly fluent, speaker			211.00		
CHEX - HR - PI/956 - Welsh Language: Number of employees who report as a learner			827.00		
CHEX - HR - PI/957 - Welsh Language: Number of employees who report as little/no knowledge			4003.00		
CHEX - HR - PI/958 - Welsh Language: Number of employees who report as prefer not to say or unknown			695.00		

**How will we know we are making a difference (01/04/2022 to 30/09/2022)?**

PI Title	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Actual 22/23	Qtr. 2 Target 22/23	Perf. RAG
<b>1.2.4 SRP - Wellbeing Objective 4 – Jobs and Skills</b>					
CHEX - Learning Training & Development - PI/576 - Number of apprentices on formal recognised apprenticeship schemes per 1,000 employees	7.74	13.26	17.68	20.00	 Red
The number of employees on apprenticeships schemes during this period has further increased since the end of quarter 1. Whilst the quarter 2 figure is just below the target, this is					

mainly due to a number of applications currently that are in process and it is anticipated this number will increase further during quarter 3. Also funding for Apprentice salary has been raised as an issue across directorates.

91 employees on schemes in Quarter 2 (April - September 2022) with 12 new starts in this period, of which 7 are employed staff upskilling and 5 new apprentices

**Breakdown of figures April – September 22:**

44 Modern Apprentices which includes 5 new apprentices in this period. Of the 5 new apprenticeships:

- 4 x Business Administration Level 2 – Education
- 1 x Business Administration Level 2 - SSHH

47 Employed staff upskilling using apprentice funding. Breakdown of 7 additional employees upskilling during April – September 2022:


- 4 x Data Analytics Level 4 – 3 employees from People & Organisational Development & 1 from Digital Services
- 1 x Project Management L4 - People & Organisational Development
- 2 x Management Level 4 – Environment

**Outcomes:** 14 achievers between April - Sept 2022.

Breakdown of achievers:



- 8 employees achieving Business Admin Level 2 - 2 from Education, 1 from CHEX, 4 from SSHH and 1 from Environment directorate
- 2 employees from the chief executive directorate achieving Business Admin Level 3
- 1 employee from environment directorate achieving Electrical Technical Cert/Dip
- 2 employees from SWTRA achieving Construction Civil Engineering qualification
- 1 employee from environment directorate achieving Construction Building qualification

**How will we know we are making a difference (01/04/2022 to 30/09/2022)?**

PI Title	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Actual 22/23	Qtr. 2 Target 22/23	Perf. RAG
<b>1.2.5 SRP - Governance and Resource (cross-cutting) - including Planning &amp; Performance, Workforce Management, Financial Resources, Democracy, Community Relations, Asset Management and Commissioning &amp; Procurement.</b>					
CHEX - Corporate Policy, Performance & Engagement - 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, Performance & Engagement - PI/812 - Number of Welsh Language Complaints received by the Council via the Welsh Language Commissioner	1.00	4.00	1.00																													
<p>For the 6 month quarter 2 period we have received 1 complaint. There has been a decrease in the amount of complaints received compared to the same period last year; 4 complaints received in quarter 2 2021/22.</p> <p>The complaint received in quarter 1 related 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.</p>																																
CHEx - Financial Planning - PI/573 - Percentage of invoices paid within 30 days	93.03	94.21	96.18	95.00	 Green																											
<p>The total number of invoices paid up to the end of the 2nd quarter 1st April 2022 to 30th September 2022 was 47,325. The total paid within 30 days was 45,519. This has exceeded our target of 95%</p>																																
CHEx - HR - PI/566 - Number of working days lost to sickness absence per employee - Sickness FTE days lost across the Council	3.58	5.05	5.87		 Red																											
<p>Covid-19 related sickness absence has had a significant impact on absence rates in quarter 2, and perhaps not surprisingly, front-line services have been the most badly affected – this includes employees in schools, streetcare services and adult social care.</p> <p>A target has not been set for the remainder of 2022/23, however this indicator has been provided with a RED status as sickness rates have increased by 16% compared to the same period last year.</p>																																
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			5.81																													
<p>Breakdown of 5.81%: 369 (headcount) of 6,351 employees. Data is for information only. Reported quarterly from 2022/2023.</p> <p>Breakdown of leavers by service area (NB actual headcount of leavers may vary from the total below as some employees had multiple posts in multiple service areas when they left):</p> <table border="1"> <tr> <td>Chief Executives</td> <td>Digital Services</td> <td>5</td> </tr> <tr> <td>Chief Executives</td> <td>Financial Services</td> <td>3</td> </tr> <tr> <td>Chief Executives</td> <td>People &amp; Organisational Development</td> <td>6</td> </tr> <tr> <td>Education Leisure &amp; Lifelong Learning</td> <td>Early Years Inclusion &amp; Partnerships</td> <td>5</td> </tr> <tr> <td>Education Leisure &amp; Lifelong Learning</td> <td>Education Development</td> <td>13</td> </tr> <tr> <td>Education Leisure &amp; Lifelong Learning</td> <td>Teachers</td> <td>74</td> </tr> <tr> <td>Education Leisure &amp; Lifelong Learning</td> <td>Schools</td> <td>136</td> </tr> <tr> <td>Education Leisure &amp; Lifelong Learning</td> <td>Support Services &amp; Transformation</td> <td>27</td> </tr> <tr> <td>Environment &amp; Regeneration</td> <td>Engineering &amp; Transport</td> <td>4</td> </tr> </table>						Chief Executives	Digital Services	5	Chief Executives	Financial Services	3	Chief Executives	People & Organisational Development	6	Education Leisure & Lifelong Learning	Early Years Inclusion & Partnerships	5	Education Leisure & Lifelong Learning	Education Development	13	Education Leisure & Lifelong Learning	Teachers	74	Education Leisure & Lifelong Learning	Schools	136	Education Leisure & Lifelong Learning	Support Services & Transformation	27	Environment & Regeneration	Engineering & Transport	4
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Environment & Regeneration	Planning & Public Protection	6
Environment & Regeneration	Property & Regeneration	6
Environment & Regeneration	South Wales Trunk Road Agency	8
Environment & Regeneration	Streetcare Services	25
Social Services Health & Housing	Adult Services	27
Social Services Health & Housing	Business Services	7
Social Services Health & Housing	Children & Young People Services	22
		<b>374</b>

In addition to the 369 council leavers during the quarter 2 2022/23 period, there were 109 leavers who worked for the Test, Trace and Protect (TTP) Service, which closed on 30th June 2022. Approximately 16 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			0.31		
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Breakdown of 0.31%: 20 of 6,351 employees.  
Data does not include leavers who worked for the Test, Trace and Protect (TTP) Service.  
Data is for information only. Reported quarterly from 2022/2023.

CHEX - HR - PI/950 - % of temporary staff exiting the organisation during the year: initiated by the employer			0.98		
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Breakdown of 0.98%: 62 of 6,351 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			3.54		
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Breakdown of 3.54%: 225 of 6,351 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			1.06		
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Breakdown of 1.06%: 67 of 6,351 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			455.00		
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Breakdown of 455 new starters (headcount) by Service Area:

(NB actual headcount of new starters may vary from the total below as some employees have multiple posts in multiple service areas):

Chief Executives	Digital Services	2
Chief Executives	Financial Services	7
Chief Executives	Legal & Democratic Services	7
Chief Executives	People & Organisational Development	8
Education Leisure & Lifelong Learning	Early Years Inclusion & Partnerships	20
Education Leisure & Lifelong Learning	Education Development	19
Education Leisure & Lifelong Learning	Teachers	75
Education Leisure & Lifelong Learning	Schools	148
Education Leisure & Lifelong Learning	Support Services & Transformation	36
Environment & Regeneration	Engineering & Transport	8
Environment & Regeneration	Planning & Public Protection	6
Environment & Regeneration	Property & Regeneration	7
Environment & Regeneration	South Wales Trunk Road Agency	6
Environment & Regeneration	Streetcare Services	27
Social Services Health & Housing	Adult Services	47
Social Services Health & Housing	Business Services	9
Social Services Health & Housing	Children & Young People Services	24
		<b>456</b>