



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

Performance Indicators

Neath Port Talbot Council

Appendix 1 - Cabinet - Corporate Indicators - Quarter 3 (1st April - 31st December) - 2022/23


Performance RAG (Red, Amber Green) key:

- **Green:** achieved quarter 3 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 31/12/2022)?

PI Title	Qtr.3 Actual 20/21	Qtr.3 Actual 21/22	Qtr.3 Actual 22/23	Qtr.3 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			625.00		
<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 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			210.00		
CHEX - HR - PI/956 - Welsh Language: Number of employees who report as a learner			826.00		
CHEX - HR - PI/957 - Welsh Language: Number of employees who report as little/no knowledge			3987.00		
CHEX - HR - PI/958 - Welsh Language: Number of employees who report as prefer not to say or unknown			801.00		

How will we know we are making a difference (01/04/2022 to 31/12/2022)?

PI Title	Qtr.3 Actual 20/21	Qtr.3 Actual 21/22	Qtr.3 Actual 22/23	Qtr.3 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	7.80	14.16	21.05	25.00	 Red
<p>109 employees on schemes in Quarter 3 (April - December 2022). Between April to December 2022 there have been 31 new starts, of which 19 are employed staff upskilling and 12 new apprentices.</p> <p>Breakdown of new starts below: 12 new Modern Apprentices:</p> <ul style="list-style-type: none"> • 2 x Level 4 HNC in Construction and Built Environment – Environment; • 2 x Level 4 HNC in Construction & Built Environment (Site Supervision) – Environment; • 1 x Painter and Decorator Foundation Apprenticeship – Environment; • 1 x Level 3 Construction and Built Environment – Environment; • 1 x Level 2 Business Administration – Environment; • 4 x Business Administration Level 2 – Education; • 1 x Business Administration Level 2 – SSHH. <p>19 new employed staff upskilling using apprentice funding:</p> <ul style="list-style-type: none"> • 2 x Customer Service Level 3 – Digital Services; • 1 x Level 4 Business Administration – People & OD ; • 5 x Level 4 Management – 3 from SSHH & 2 from Environment; • 3 x Level 4 Project Management – Environment; • 1 x Level 3 Business Administration – SSHH; • 2 x Level 5 Management – SWTRA; • 4 x Data Analytics Level 4 – 3 employees from CHEX & 1 from Digital Services; • 1x Project Management L4 - CHEX. <p>Outcomes: 19 achievers between April – December 2022. Breakdown of achievers:</p> <ul style="list-style-type: none"> • 11 employees achieving Business Admin Level 2 - 2 from Education, 1 from CHEX, 7 from SSHH and 1 from Environment; • 3 employees achieving Business Admin Level 3 – 2 from CHEX and 1 from SSHH; • 1 employee from Environment achieving Electrical Technical Cert/Dip; • 2 employees from SWTRA achieving Construction Civil Engineering and 1 from Environment; • 1 employee from Environment achieving Construction Building qualification. <p>The number of Modern Apprenticeships is currently below target. Funding for Apprentice salary continues to be a barrier to creating apprenticeship opportunities across all directorates.</p>					

How will we know we are making a difference (01/04/2022 to 31/12/2022)?

PI Title	Qtr.3 Actual 20/21	Qtr.3 Actual 21/22	Qtr.3 Actual 22/23	Qtr.3 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, 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		
For the 9 month quarter 3 period we have received 1 complaint. 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.					
CHEX - Financial Planning - PI/573 - Percentage of invoices paid within 30 days	93.28	94.04	94.36	95.00	 Amber
The total number of invoices paid up to the end of the 3rd quarter 1st April 2022 to 31st December 2022 was 75,796. The total paid within 30 days was 71,523. This is slightly outside of 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	6.76	9.32	9.45		 Amber
Covid-19 related sickness absence has had a significant impact on absence rates in quarter 3, and perhaps not surprisingly, front-line services have been the most badly affected – this includes employees in schools, streetcare services and adult social care. For the nine months April to December 2022, 14.9% of sickness is Covid related compared to 12.3% for the same period in 2021. A target has not been set for 2022/23, however this indicator has been provided with an AMBER status as overall sickness rates have increased slightly (1.4%) compared to the same period last year.					

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			7.71		
Breakdown of 7.71%: 497 (headcount) of 6,449 employees. Data is for information only. Reported quarterly from 2022/2023.					
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):					
Chief Executives Digital Services - 6					
Chief Executives Financial Services - 5					
Chief Executives People & Organisational Development - 6					
Education Leisure & Lifelong Learning Early Years Inclusion & Partnerships - 8					
Education Leisure & Lifelong Learning Education Development - 14					
Education Leisure & Lifelong Learning Schools - 174					
Education Leisure & Lifelong Learning Schools - Teachers - 90					
Education Leisure & Lifelong Learning Support Services & Transformation - 41					
Environment & Regeneration Engineering & Transport - 6					
Environment & Regeneration Planning & Public Protection - 9					
Environment & Regeneration Property & Regeneration - 10					
Environment & Regeneration South Wales Trunk Road Agency - 9					
Environment & Regeneration Streetcare Services - 34					
Social Services Health & Housing Adult Services - 45					
Social Services Health & Housing Business Services - 8					
Social Services Health & Housing Children & Young People Services - 36					
Total 501					
In addition to the 497 council leavers during the quarter 3 2022/23 period, there were 110 leavers who worked for the Test, Trace and Protect (TTP) Service, which closed on 30th June 2022.					
CHEX - HR - PI/949 - % of permanent staff exiting the organisation during the year: initiated by the employer			0.40		
Breakdown of 0.40%: 26 of 6,449 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			1.10		
Breakdown of 1.10%: 71 of 6,449 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			4.87		
Breakdown of 4.87%: 314 of 6,449 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			1.44		
Breakdown of 1.44%: 93 of 6,449 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			639.00		
Breakdown of 639 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 - 7 Chief Executives Financial Services - 7 Chief Executives Legal & Democratic Services - 8 Chief Executives People & Organisational Development - 11 Education Leisure & Lifelong Learning Early Years Inclusion & Partnerships - 30 Education Leisure & Lifelong Learning Education Development - 26 Education Leisure & Lifelong Learning Schools - 214 Education Leisure & Lifelong Learning Schools - Teachers - 88 Education Leisure & Lifelong Learning Support Services & Transformation - 57 Environment & Regeneration Engineering & Transport - 11 Environment & Regeneration Planning & Public Protection - 8 Environment & Regeneration Property & Regeneration - 11 Environment & Regeneration South Wales Trunk Road Agency - 6 Environment & Regeneration Streetcare Services - 44 Social Services Health & Housing Adult Services - 66 Social Services Health & Housing Business Services - 9 Social Services Health & Housing Children & Young People Services - 39 Total 642					