



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

Performance Measures

Neath Port Talbot Council

Appendix 1 - Cabinet - Corporate Measures - Quarter 4 full year performance (1st April - 31st March) - 2022/23


Performance RAG (Red, Amber Green) key:

- **Green:** achieved quarter 4 (full year) 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 31/03/2023)?

PI Title	Qtr. 4 Actual 20/21	Qtr. 4 Actual 21/22	Qtr. 4 Actual 22/23	Qtr. 4 Target 22/23	Perf. RAG
Wellbeing Objective 3 – Our local environment, culture and heritage can be enjoyed by future generations					
Human Resources - PI/954 - Welsh Language: Number of employees who report as fluent or fairly fluent, speaker/writer		622.00	619.00	N/a	
<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>The Welsh Language Promotion Strategy has been revised during 2022/2023 with the aim to ensure that the Welsh language is visible in our communities and used by an increased number of people in their daily lives. To realise this the strategy focusses on three themes: to increase the numbers of Welsh speakers, to increase the use of Welsh and to create a favourable environment for these to happen. Working in partnership with our local laith Forwm and local communities opportunities to learn, improve and use the language will be promoted to all in Neath Pot Talbot, particularly staff. Currently out for consultation (as at 16th May 2023), it is anticipated that the strategy will be published in July 2023.</p> <p>This performance comment covers PI/954 to PI/958. This data is reported quarterly from 2022/23.</p>					
Human Resources - PI/955 - Welsh Language: Number of employees who report as fluent or fairly fluent, speaker		221.00	211.00	N/a	
Human Resources - PI/956 - Welsh Language: Number of employees who report as a learner		887.00	818.00	N/a	
Human Resources - PI/957 - Welsh Language: Number of employees who report as little/no knowledge		4135.00	3951.00	N/a	
Human Resources- PI/958 - Welsh Language: Number of employees who report as prefer not to say or unknown		520.00	904.00	N/a	

How will we know we are making a difference (01/04/2022 to 31/03/2023)?


PI Title	Qtr. 4 Actual 20/21	Qtr. 4 Actual 21/22	Qtr. 4 Actual 22/23	Qtr. 4 Target 22/23	Perf. RAG
Wellbeing Objective 4 – Jobs and Skills					
Learning Training & Development - PI/576 - Number of apprentices on formal recognised apprenticeship schemes per 1,000 employees	8.06	15.25	21.02	30.00	 Red
<p>110 employees on schemes during the full year 2022/23 (1st April 22 to 31st March 23) of which 51 are modern apprentices and 59 Employed staff upskilling using apprentice funding.</p> <p>During 2022/23 there have been 32 new apprentices, of which 20 are employed staff upskilling and 12 new apprentices (new employees to the council). Breakdown of new starters below:</p> <p>12 new Modern Apprentices:</p> <ul style="list-style-type: none"> • 2 x Level 4 Higher National Certificate (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 – Social Services, Health and Housing <p>20 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 & Organisational Development • 5 x Level 4 Management – 3 from Social Services, health 7 Housing & 2 from Environment • 3 x Level 4 Project Management – Environment • 1 x Level 3 Business Administration – Social Services, Health & Housing • 3 x Level 5 Management – SWTRA (South Wales Trunk Road Agency) • 4 x Data Analytics Level 4 – 3 employees from CHEX & 1 from Digital Services • 1 x Project Management Level 4 – Chief Executives Directorate 					



Outcomes for 22 achievers between 1st April 22 – 31st March 23.

- 12 employees achieving Business Admin Level 2 - 2 from Education, 1 from Chief Executives, 8 from Social Services, Health & Housing and 1 from Environment
- 3 employees achieving Business Admin Level 3 – 2 from Chief Executives and 1 from Social Services Health & Housing
- 1 employee from environment directorate achieving Electrical Technical Cert/Diploma
- 2 employees from SWTRA (South Wales trunk Road Agency) achieving Construction Civil Engineering qualification and 2 from Environment directorate
- 1 employee from Environment directorate achieving Construction Building qualification
- 1 employee from Environment directorate achieving Management Level 5

The number of Modern Apprenticeships is currently below target, however numbers have increased from 78 in 2021/22 to 110 in 2022/23. Funding for Apprentice salary and resources within the Learning, Training & Development Team continues to be a barrier to creating apprenticeship opportunities across all directorates. Application for SPF (Shared Prosperity Fund) funding has been submitted to help support services to recruit more apprentices.

How will we know we are making a difference (01/04/2022 to 31/03/2023)?

PI Title	Qtr. 4 Actual 20/21	Qtr. 4 Actual 21/22	Qtr. 4 Actual 22/23	Qtr. 4 Target 22/23	Perf. RAG
Governance and Resource (cross-cutting) - including Planning & Performance, Workforce Management, Financial Resources, Democracy, Community Relations, Asset Management and Commissioning & Procurement.					
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	0.00	 Green
The Audit Wales Annual Audit Summary Report for 2022 was received in early March 2023. There were no statutory recommendations relating to the Council's external auditors on strategic and operational planning arrangements. In relation to continuous improvement, an extract from the summary report reads ' The Auditor General certified that the Council had met its remaining Local Government (Wales) Measure 2009 duties for the financial year 2021/22, as saved by an order made under the Local Government and Elections (Wales) Act 2021.'					
Corporate Policy, Performance & Engagement - PI/812 - Number of Welsh Language Complaints received by the Council via the Welsh Language Commissioner	2.00	5.00	0.00	N/a	
For the 12 month 2022/23 period, no Welsh Language Complaints were received relating to the Council.					

Financial Planning - PI/573 - Percentage of invoices paid within 30 days	93.35	94.15	92.77	95.00	 Amber
<p>The total number of invoices paid up to the end of the 4th quarter 1st April 2022 to 31st March 2023 was 106,119. The total paid within 30 days was 98,443 i.e. 92.77%. This is below our target of 95% but still within a high level.</p> <p>During 2022/2023 the amount of interest paid to suppliers for late payment of invoices was nil. The amount of interest the council was liable if suppliers had decided to charge us would have been £397,807.95</p> <p>Under regulation 113 (7) of the public contracts regulations all in scope organisations must:</p> <ul style="list-style-type: none"> publish on an annual basis and covering the previous 12 months, (i) the percentage of their invoices paid within 30-days and ii) the amount of interest paid to suppliers due to late payment. publish on an annual basis and covering the previous 12 months, (i) the percentage of their invoices paid within 30 days ii) the amount of interest paid to suppliers due to late payment and iii) the total amount of interest that the contracting authority was liable to pay (whether or not paid and whether under any statutory or other requirement), due to a breach of Regulation 113. <p>The data should be freely available via the internet and maintained until replaced by a more recent set of statistics.</p> <p>In previous years these statistics have been published via the corporate plan annual report, however this year they will be published on the internet as they no longer get reported in this way.</p>					
Human Resources - PI/566 - Number of working days lost to sickness absence per employee - Sickness FTE days lost across the Council	8.13	13.28	12.78	N/a	 Green
<p>Covid-19 related sickness absence has had an impact on absence rates for 2022/23, 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 twelve months April to March 2023, 12.75% of sickness is Covid related, although this is a drop compared to the 2021/22 figure of 20.6%.</p> <p>A target has not been set for 2022/23, however this indicator has been provided with a GREEN status as overall sickness rates have decreased by 0.5 days per employee compared to the same period last year.</p>					
Human Resources - PI/948 - Percentage of staff who leave the employment of the local authority, whether on a voluntary or involuntary basis, during the year			10.00	N/a	
Breakdown of 10.00%: 650 (headcount) of 6,503 employees. Data is for information only. Reported quarterly from 2022/2023.					

Breakdown below 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 : 9
 Chief Executives - Financial Services : 9
 Chief Executives - Legal & Democratic Services : 7
 Chief Executives - People & Organisational Development: 12
 Education Leisure & Lifelong Learning - Early Years Inclusion & Partnerships : 11
 Education Leisure & Lifelong Learning - Education Development: 16
 Education Leisure & Lifelong Learning - Leisure, Tourism, Heritage & Culture: 1
 Education Leisure & Lifelong Learning - Schools: 218
 Education Leisure & Lifelong Learning - Schools Teachers: 100
 Education Leisure & Lifelong Learning - Support Services & Transformation: 60
 Environment & Regeneration - Engineering & Transport: 11
 Environment & Regeneration - Planning & Public Protection: 16
 Environment & Regeneration - Property & Regeneration: 13
 Environment & Regeneration - South Wales Trunk Road Agency: 12
 Environment & Regeneration - Streetcare Services: 47
 Social Services Health & Housing - Adult Services: 62
 Social Services Health & Housing - Business Services: 8
 Social Services Health & Housing - Children & Young People Services: 45
 Social Services Health & Housing Housing & Communities: 1
 Total: 658

In addition to the 650 council leavers during 2022/23, there were 111 leavers who worked for the Test, Trace and Protect (TTP) Service, which closed on 30th June 2022.

Human Resources - PI/949 - % of permanent staff exiting the organisation during the year: initiated by the employer			0.57	N/a	
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Breakdown of 0.57%: 37 of 6,503 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.

Human Resources - PI/950 - % of temporary staff exiting the organisation during the year: initiated by the employer			1.58	N/a	
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Breakdown of 1.58%: 103 of 6,503 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.

Human Resources - PI/951 - % of permanent staff exiting the organisation during the year: initiated by the employee			6.12	N/a	
Breakdown of 6.12%: 398 of 6,503 employees Data is for information only. Reported quarterly from 2022/23.					
Human Resources - PI/952 - % of temporary staff exiting the organisation during the year: initiated by the employee			1.83	N/a	
Breakdown of 1.83%: 119 of 6,503 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.					
Human Resources - PI/953 - Number of new starters joining the local authority			809.00	N/a	
Breakdown of 809 new 2022/23 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: 9 Chief Executives - Financial Services: 6 Chief Executives- Legal & Democratic Services: 10 Chief Executives- People & Organisational Development: 14 Chief Officers - Leisure Tourism Heritage & Culture: 1 Education Leisure & Lifelong Learning - Early Years Inclusion & Partnerships: 32 Education Leisure & Lifelong Learning Education Development: 38 Education Leisure & Lifelong Learning - Leisure Tourism Heritage & Culture: 8 Education Leisure & Lifelong Learning - Schools: 259 Education Leisure & Lifelong Learning - Schools – Teachers: 102 Education Leisure & Lifelong Learning - Support Services & Transformation: 75 Environment & Regeneration - Engineering & Transport: 16 Environment & Regeneration - Planning & Public Protection: 11 Environment & Regeneration - Property & Regeneration: 12 Environment & Regeneration - South Wales Trunk Road Agency: 14 Environment & Regeneration - Streetcare Services: 71 Social Services Health & Housing - Adult Services: 75 Social Services Health & Housing - Business Services: 10 Social Services Health & Housing - Children & Young People Services: 46 Social Services Health & Housing Housing & Communities: 3 Total: 812					