Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

WORKFORCE INFORMATION REPORT

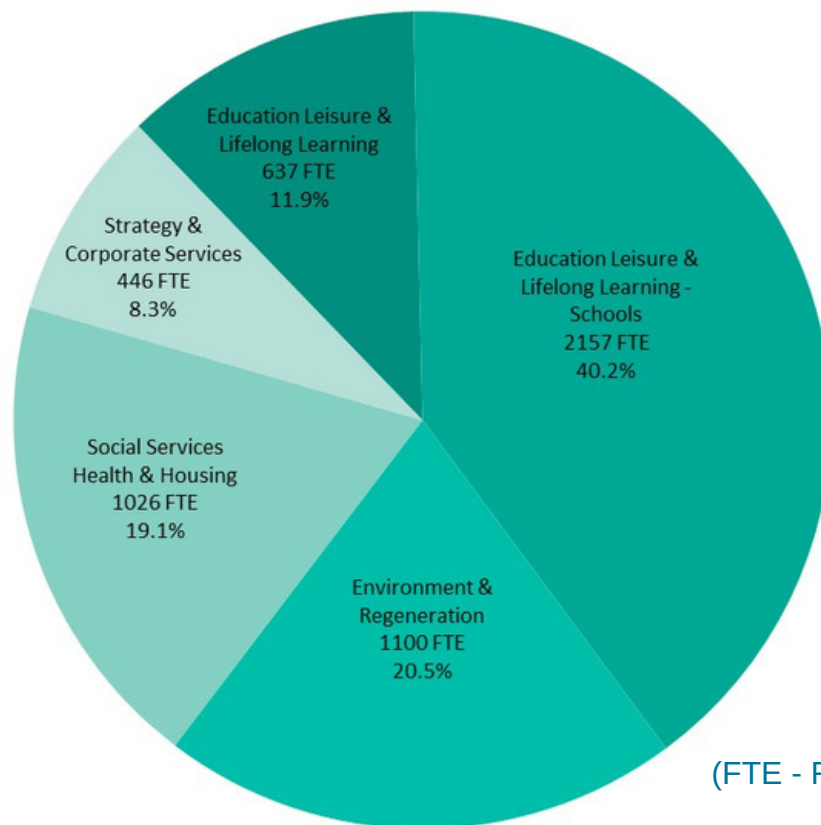Data set out in this report relates to Quarter 1 2023/24

Overview of the Council's Workforce

6,468 Headcount

Staffing costs account for

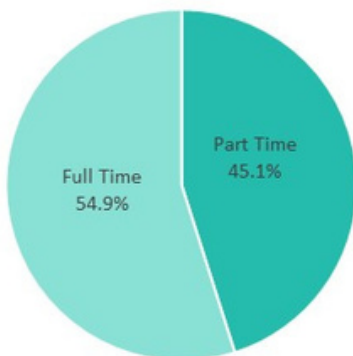48.6 % or £61 million   *YTD*

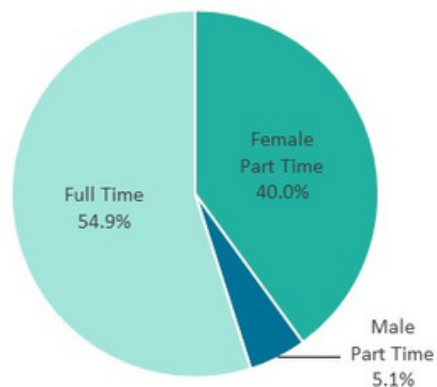of gross expenditure*

Employees - FTE by Directorate

Education Leisure &
Lifelong Learning
637 FTE
11.9%

Strategy &
Corporate Services
446 FTE
8.3%

Education Leisure &
Lifelong Learning -
Schools
2157 FTE
40.2%

Social Services
Health & Housing
1026 FTE
19.1%

Environment &
Regeneration
1100 FTE
20.5%

(FTE - Full-time equivalent)

Working Patterns

Total Workforce

Part Time
45.1%

Full Time
54.9%

Total Workforce

Female
Part Time
40.0%

Full Time
54.9%

Male
Part Time
5.1%

Female Employees

Full Time
43.4%

Part Time
56.6%

Male Employees

Part Time
17.5%

Full Time
82.5%
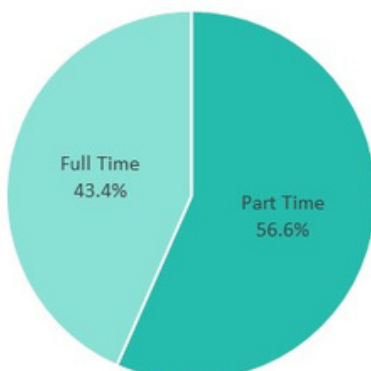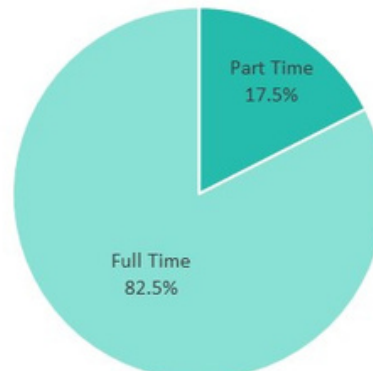
Protected Characteristics - Employees

Sex

29%

71%

Headcount per Age Band

Headcount

2000

1500

1000

500

0

76

265

1210

1569

1802

1350

187

9

16-19   20-24   25-34   35-44   45-54   55-64   65-74   75+

Age Band
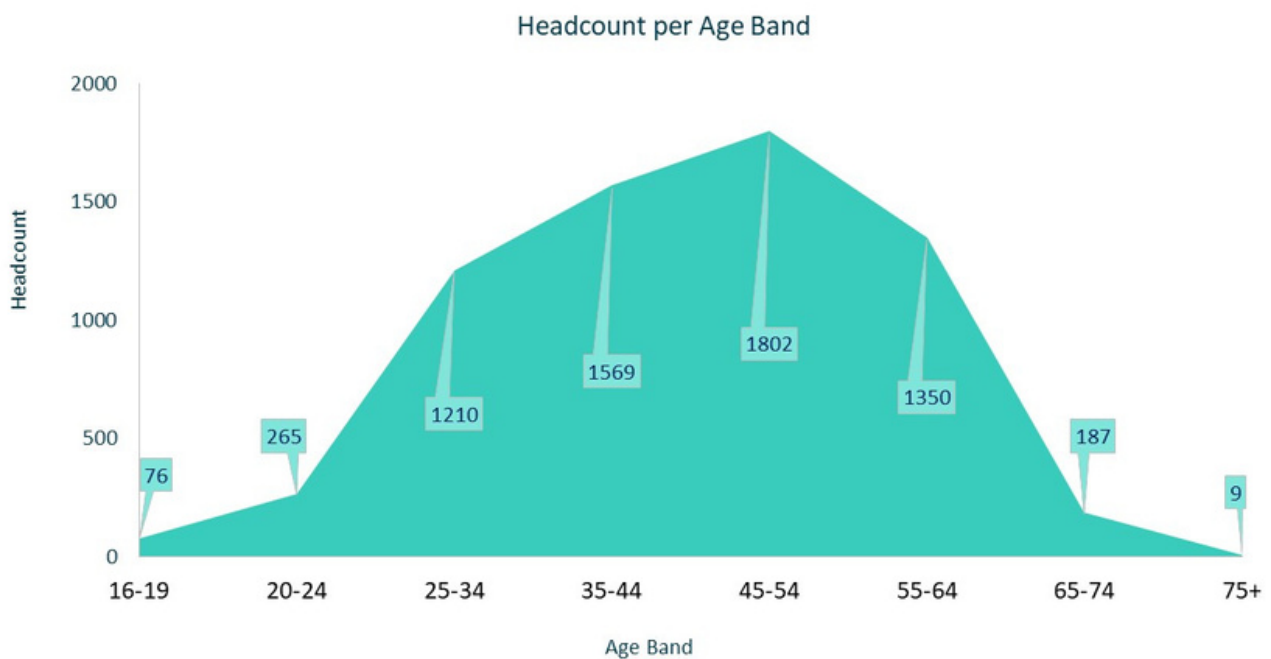
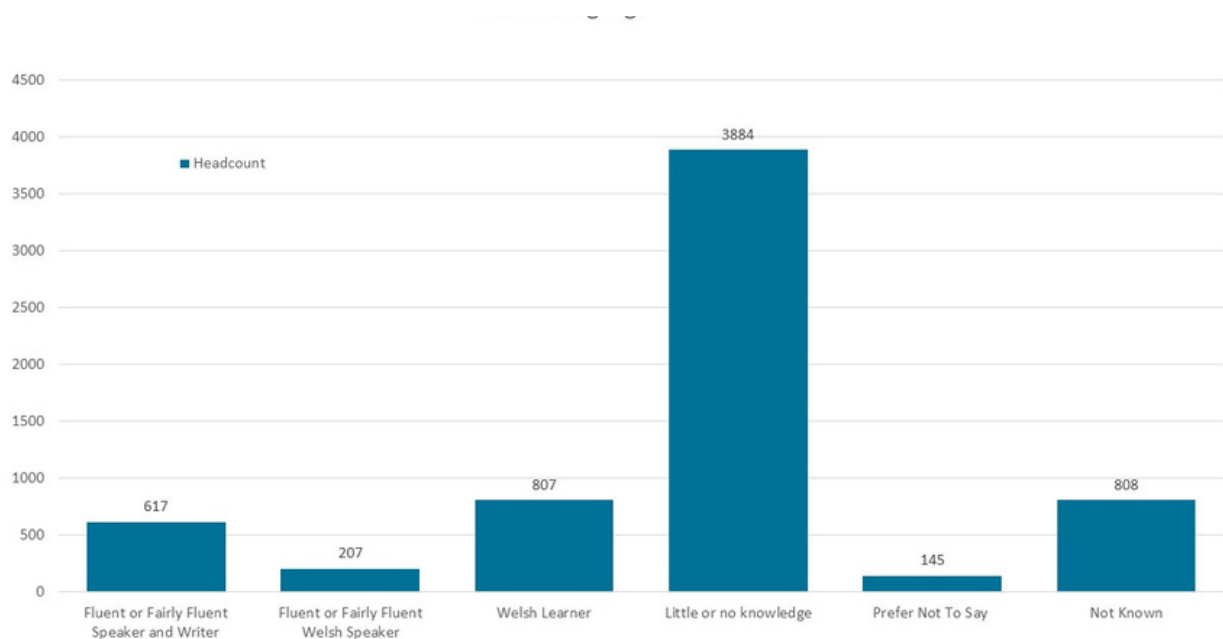**3%** of employees have identified themselves as having a Disability

The overall proportion of Black, Asian & Minority Ethnic employees is **1.6%**

2% of employees identify as being Lesbian, Gay, Bisexual, Transgender or other
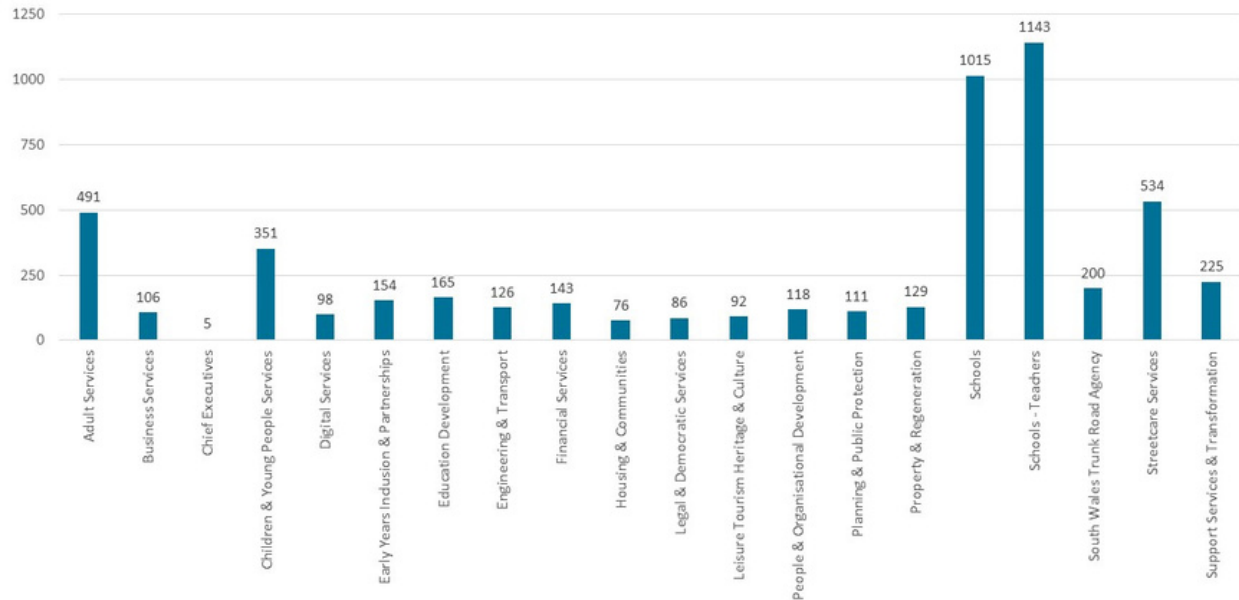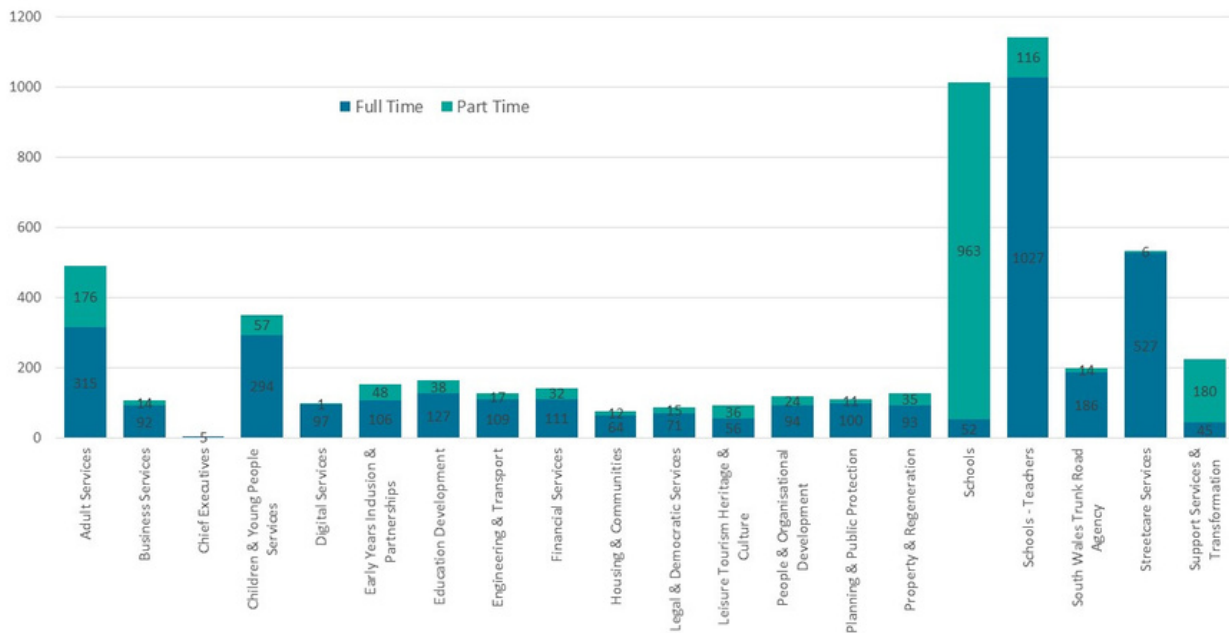
Employees' Welsh Language Ability

- These figures are self-reported by employees

Employees by Service Area

Full Time Equivalent Per Service Area

Service Area	FTE
Adult Services	491
Business Services	106
Chief Executives	5
Children & Young People Services	351
Digital Services	98
Early Years Inclusion & Partnerships	154
Education Development	165
Engineering & Transport	126
Financial Services	143
Housing & Communities	76
Legal & Democratic Services	86
Leisure Tourism Heritage & Culture	92
People & Organisational Development	118
Planning & Public Protection	111
Property & Regeneration	129
Schools	1015
Schools - Teachers	1143
South Wales Trunk Road Agency	200
Streetcare Services	534
Support Services & Transformation	225

Full Time/Part Time FTE Per Service Area

| Service Area	Full Time	Part Time
Adult Services	315	176
Business Services	92	14
Chief Executives	5	
Children & Young People Services	294	57
Digital Services	97	1
Early Years Inclusion & Partnerships	106	48
Education Development	127	38
Engineering & Transport	109	17
Financial Services	111	32
Housing & Communities	64	12
Legal & Democratic Services	71	15
Leisure Tourism Heritage & Culture	56	36
People & Organisational Development	94	24
Planning & Public Protection	100	11
Property & Regeneration	93	35
Schools	52	963
Schools - Teachers	1027	116
South Wales Trunk Road Agency	186	14
Streetcare Services	527	6
Support Services & Transformation	45	180

Joiners

118 employees have joined the Council between 1st April 2023 and 30th June 2023
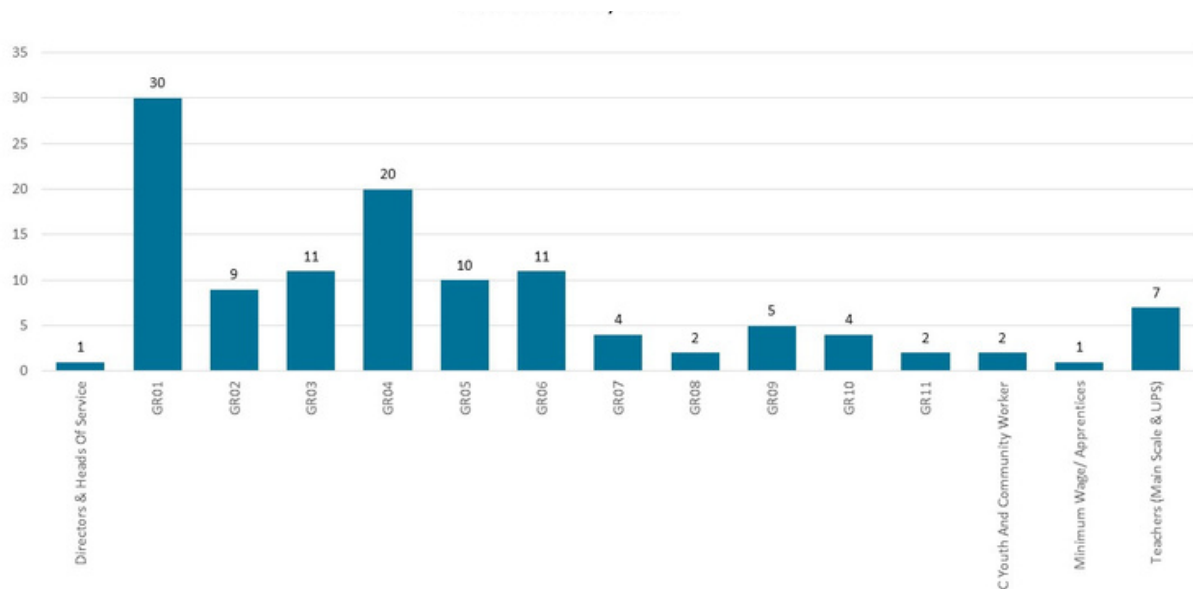
Joiners - these are employees new to the Authority

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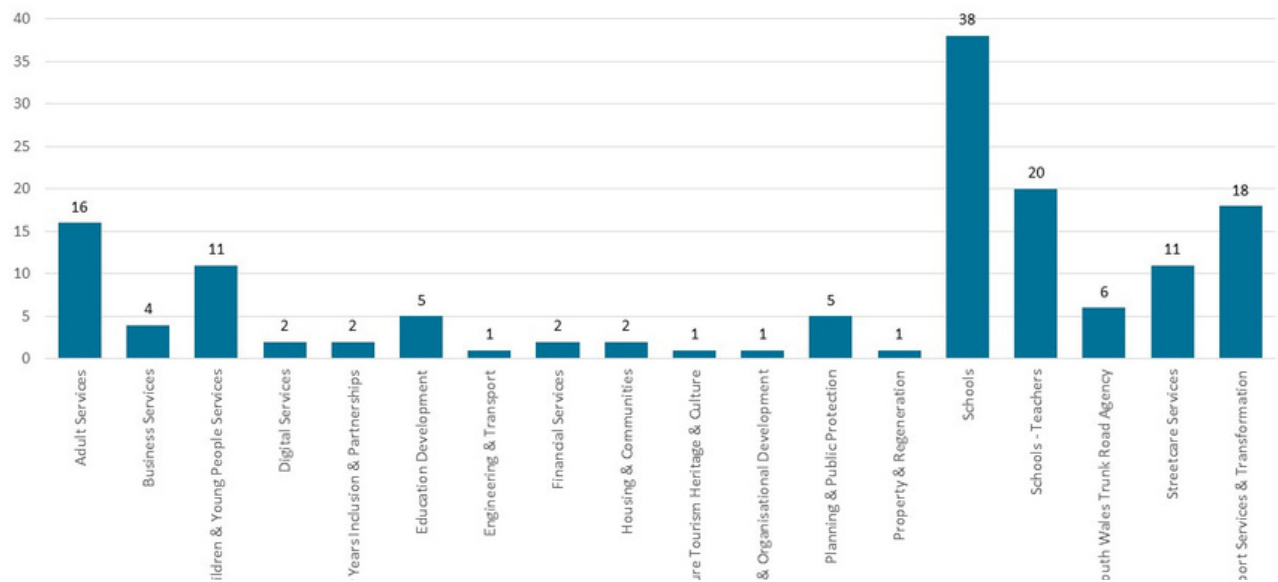
Joiners per Service Area
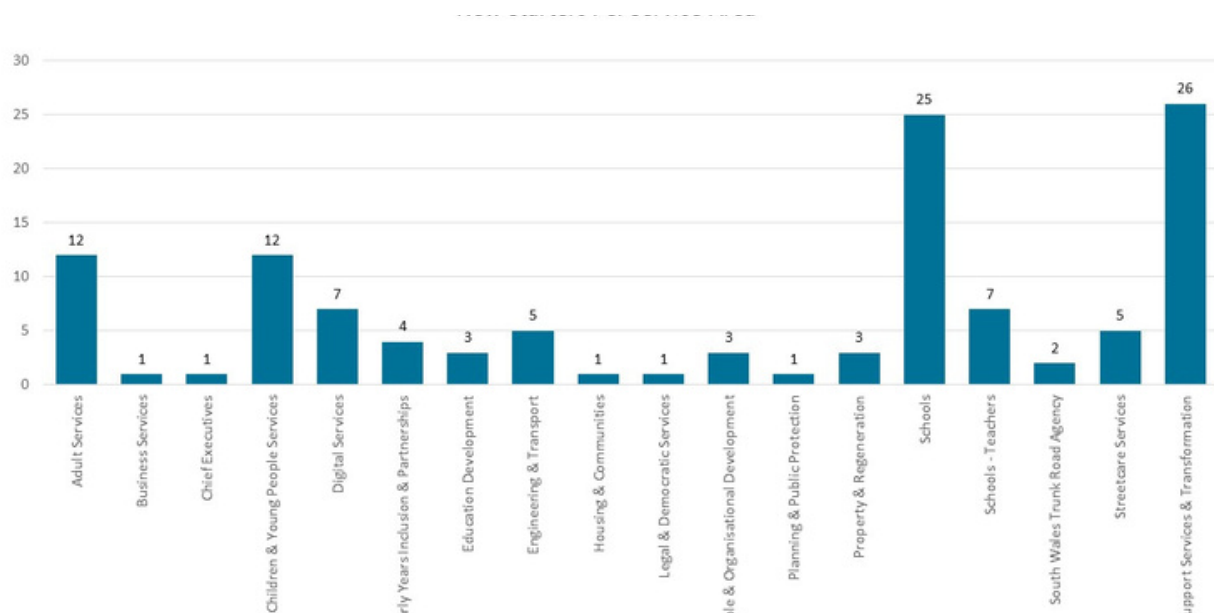
Joiners by Grade

Leavers

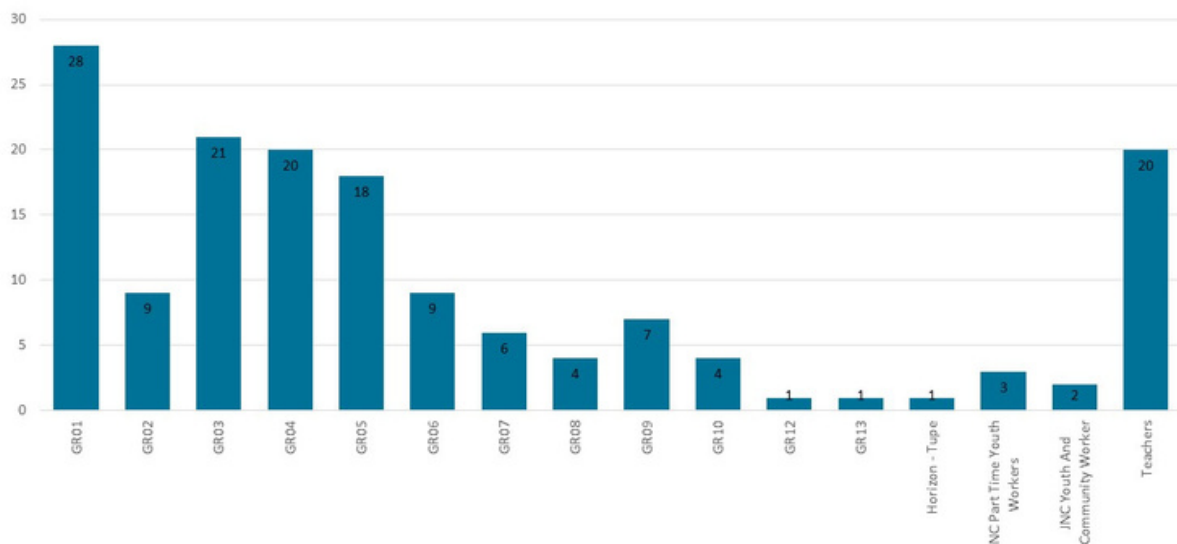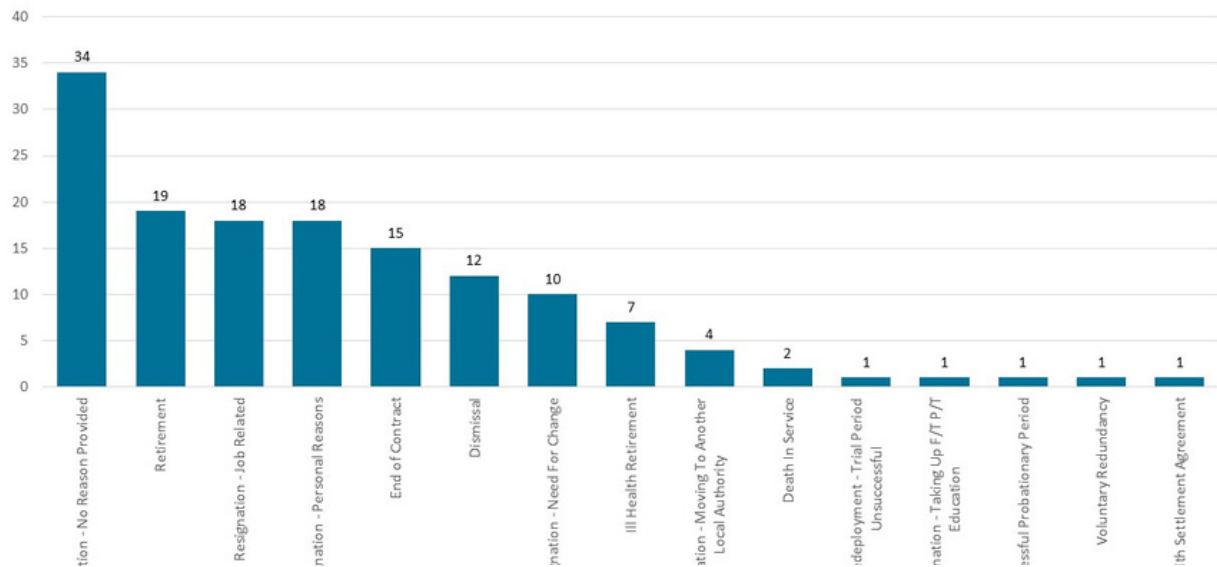## 144 employees have left the Council between 1st April 2023 and 30th June 2023

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
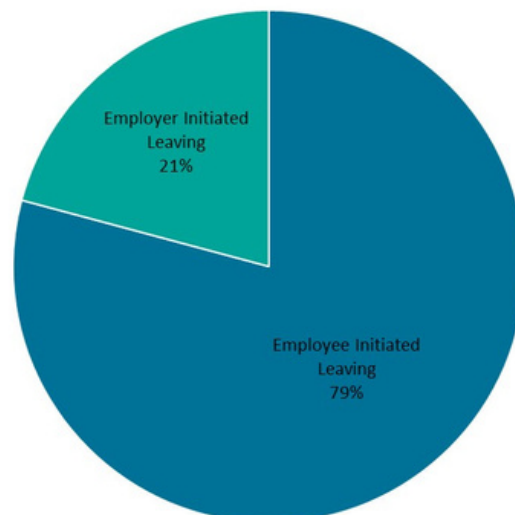
Leavers per Service Area

Leavers per Grade

Leavers by top 10 Leaving Reasons

Employer / Employee initiated Leaving Reasons

Employer Initiated Leaving 21%

Employee Initiated Leaving 79%

Between 1st April 2023 and 30th June 2023

2   Voluntary Redundancies (Schools)

Joiners/Leavers
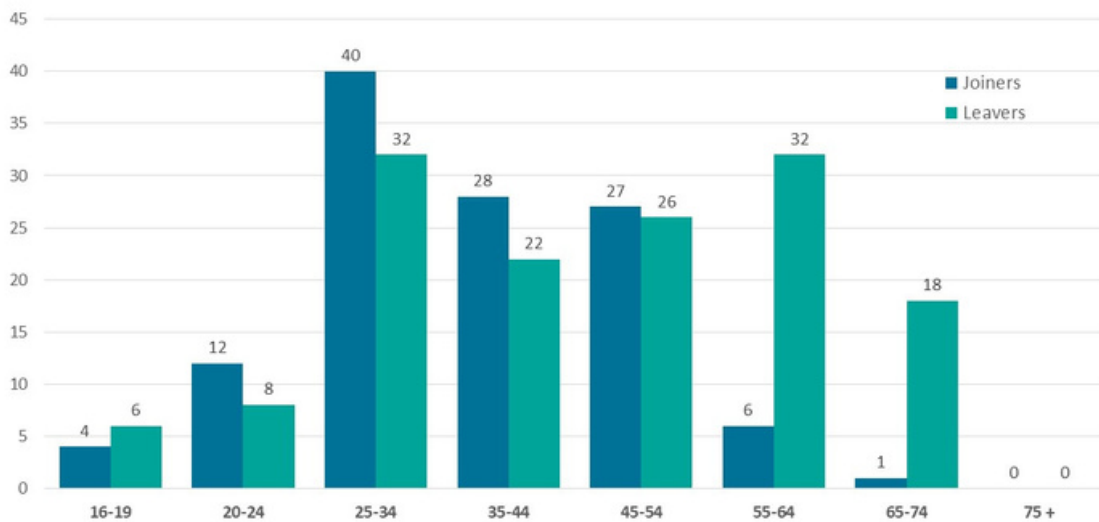
Joiners - employees who are new to the authority *

Leavers - employees who have left all jobs with the authority
employees with multiple roles will be counted per role

Joiners/Leavers per Service Area
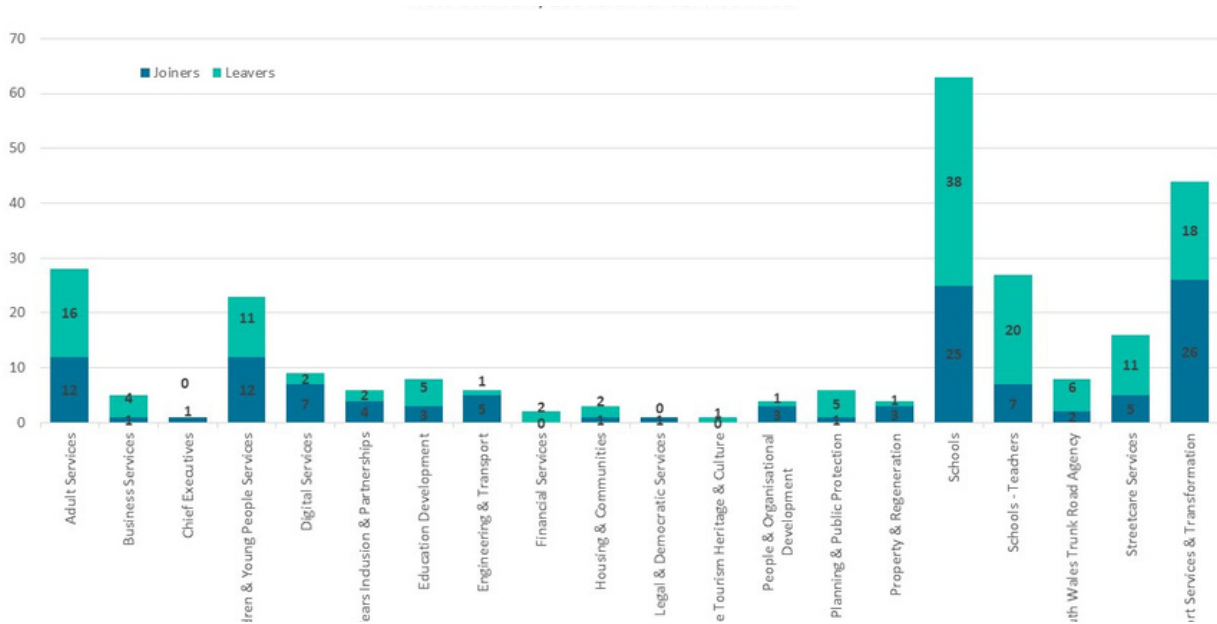
Joiners / Leavers per Age Band

Cyngor Castell-nedd Port Talbot
**Neath Port Talbot Council**

Sickness Absence Quarter 1 2023/24

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 (exc teachers)	Teachers	All staff Q1 2022/23	All staff Q1 2021/22
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	9572.9	1279.64	10852.54	6957.33
		Number of working days/shifts lost to long-term sickness absence during the year	3783.67	944.56	4728.23	9836.32
		Number of working days/shifts lost to sickness absence during the year	13356.57	2224.2	15580.77	16793.65
		Average number of full-time equivalent (FTE) employees	4197.93	1148.16	5346.09	5289.14
		PI Value			2.9	3.18

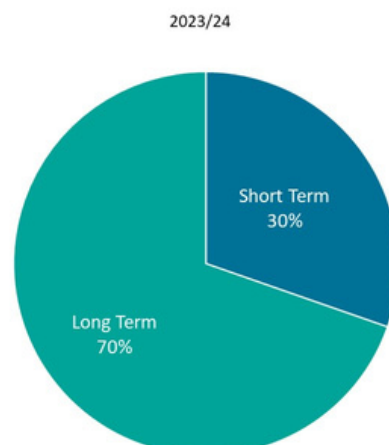# Ratio of short and long term sickness - number of FTE days lost
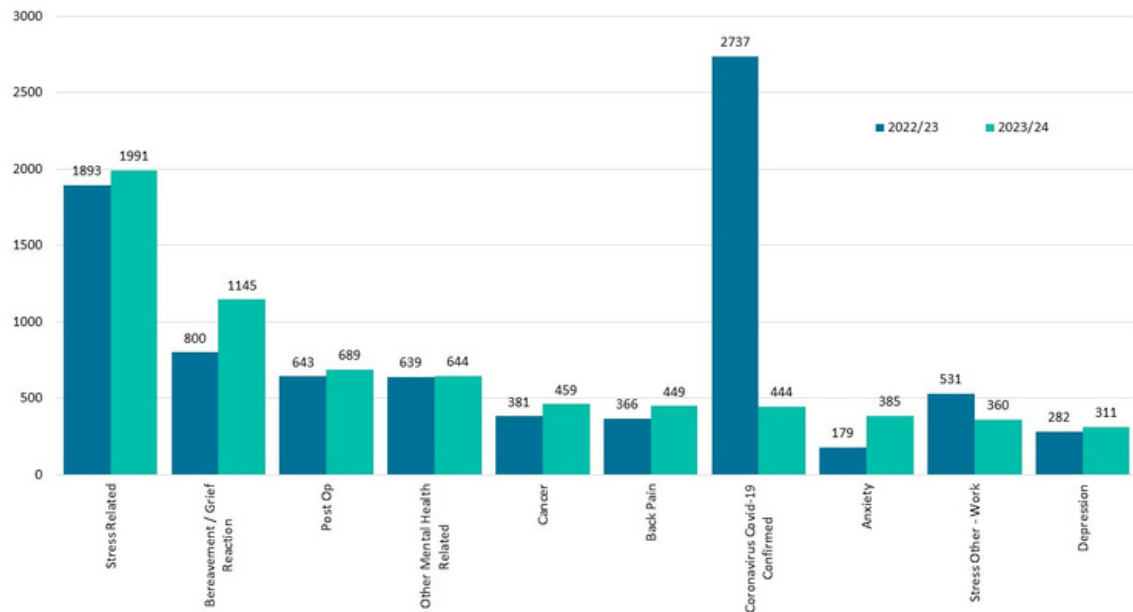(Including teachers)
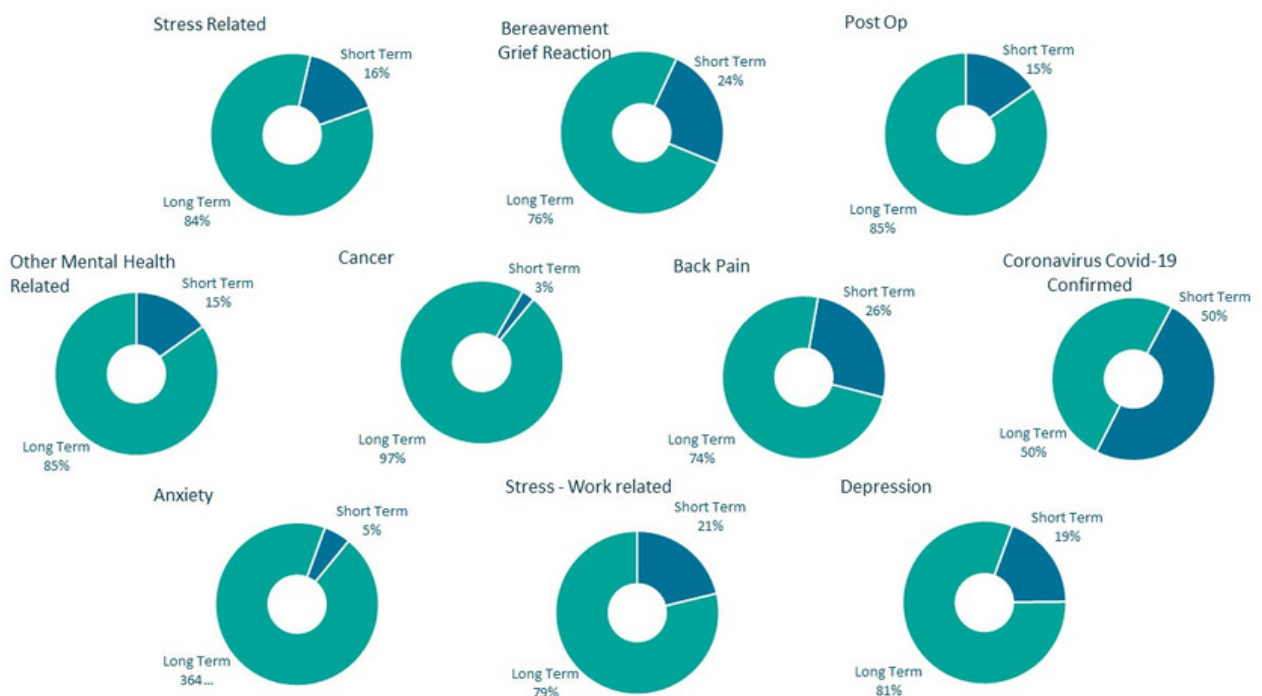
Quarter 1 Comparisons

1st April 2022
to
30th June 2022

2022/23

Short Term 41%
Long Term 59%
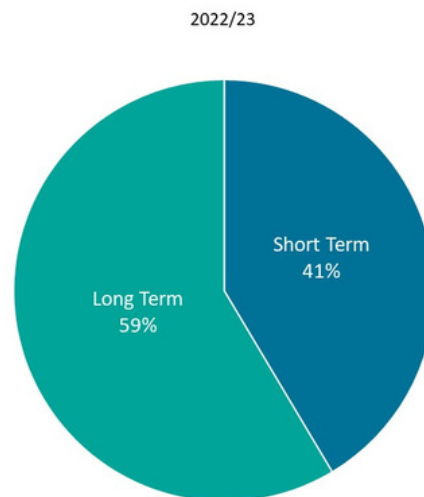
1st April 2023
to
30th June 2023

2023/24

Short Term 30%
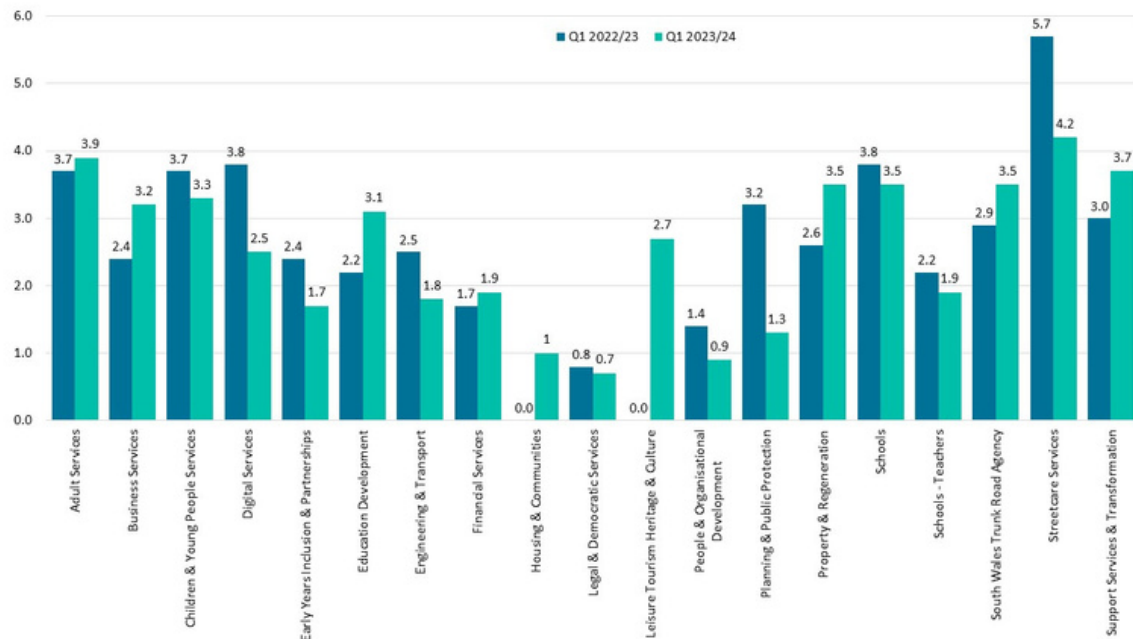Long Term 70%

Sickness Absence Reasons - Top Ten

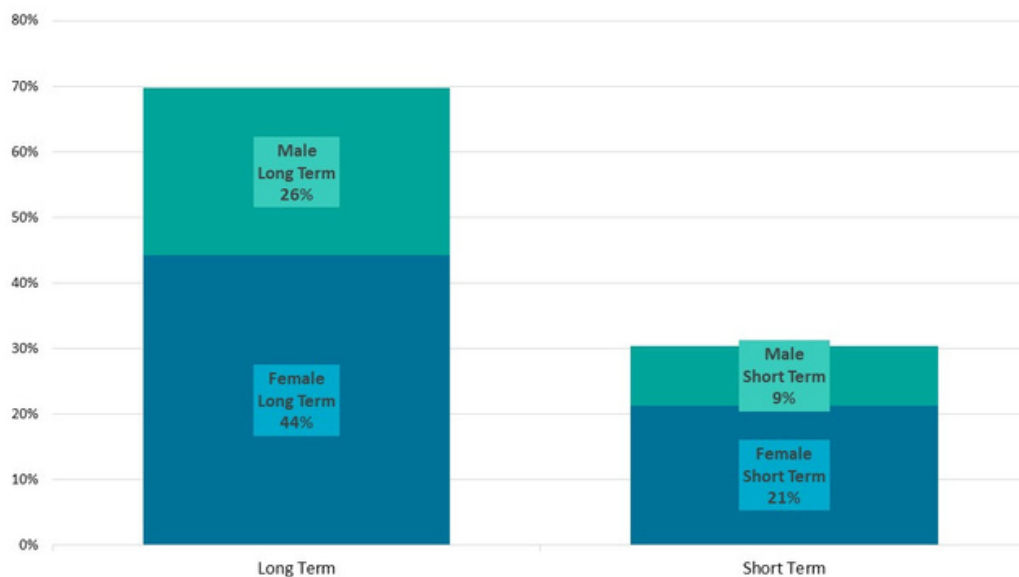# Long Term / Short Term Comparison (Top 10 reasons)

Overview of Sickness per Service Area

Average number of Sick days per Full Time Equivalent Employee
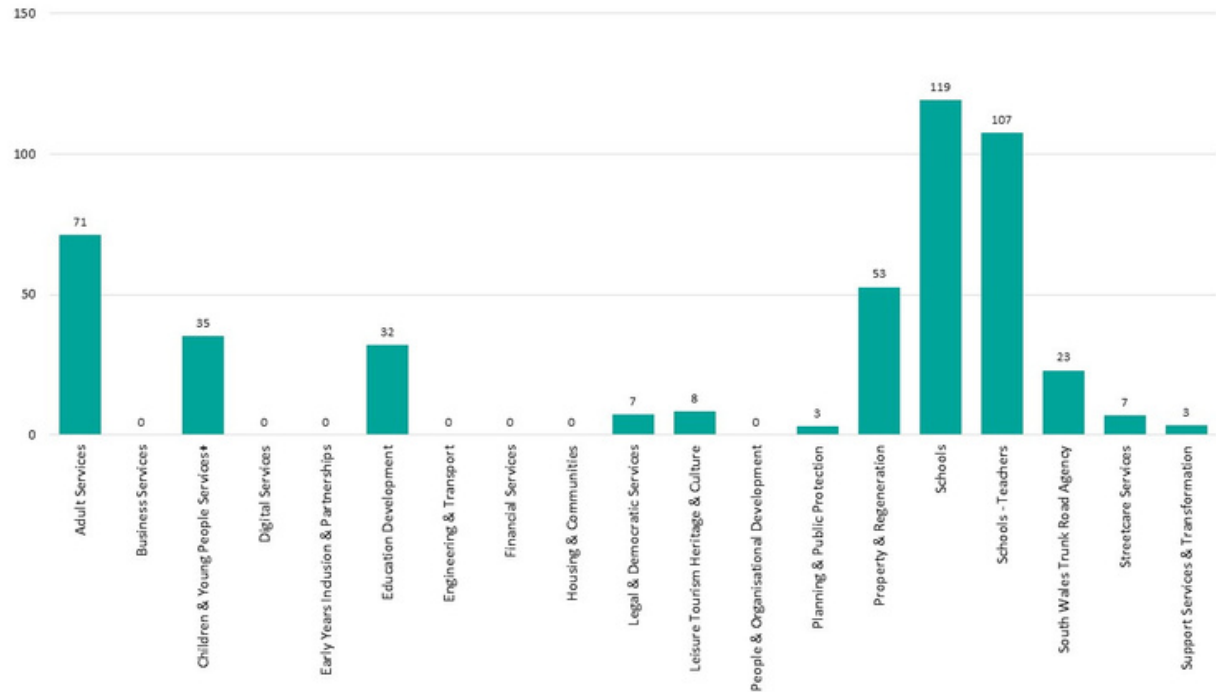### Quarter 1 2022/23 and 2023/24 comparison

Long Term / Short Term Sickness per Gender
Quarter 1 2023/24

COVID - 19 Sickness Absence

Total number of FTE Working Days Lost for Quarter 1 Per Service

Total number of FTE Working Days Lost for Quarter 1