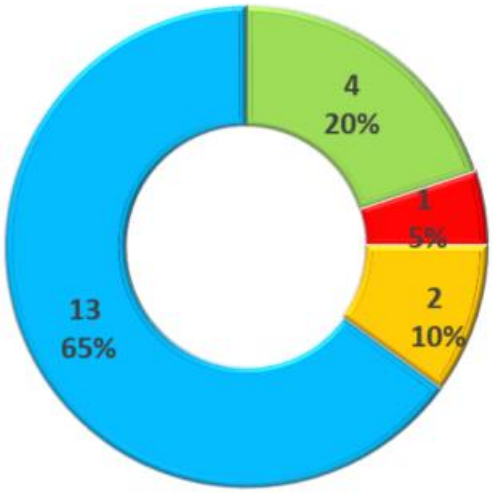
Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

Performance Measures

Appendix 1 - Cabinet – Corporate Level Measures - Quarter 2 (1st April - 30th September) - 2023/24

Performance Measures Summary

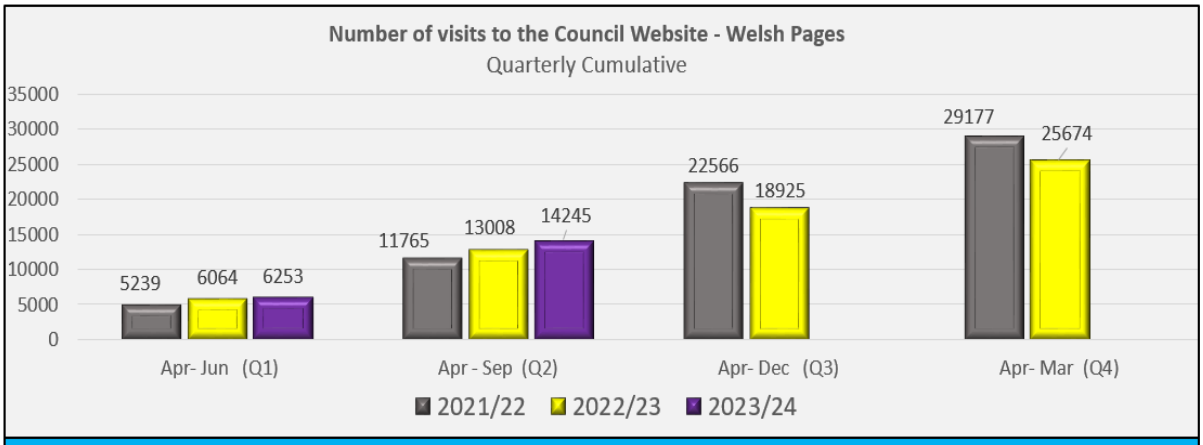


Performance Key BRAG (Blue, Red, Amber, Green)

Not suitable for comparison	5% or more below target or previous years performance	Within 5% of target or previous years performance	On target / Achieved direction of travel

Well Being Objective 2 - All communities are thriving and sustainable

1.



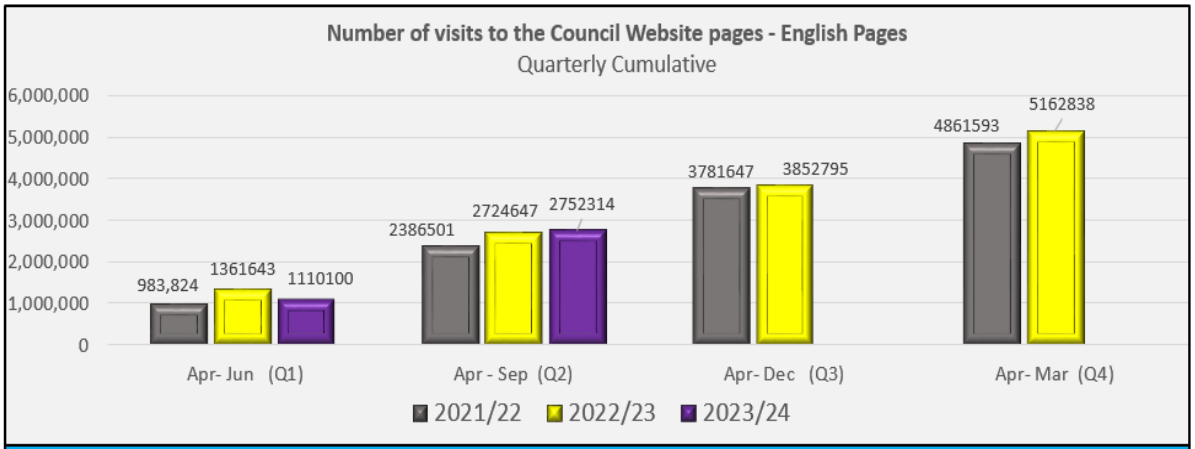
Not suitable for comparison

Performance Comments

Data reported for information only.

Website visits vary according to a number of factors. For example if we have periods of severe weather, then visits to the website will increase e.g. members of the public checking for possible school closures.

2.



Not suitable for comparison

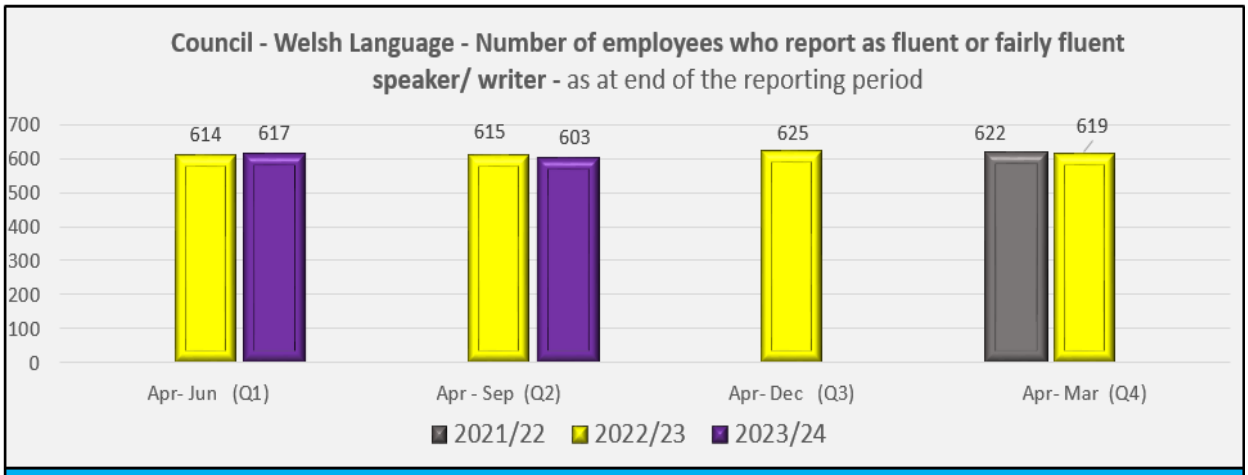
Performance Comments

Data reported for information only.

Website visits vary according to a number of factors. For example if we have periods of severe weather, then visits to the website will increase e.g. members of the public checking for possible school closures.

Well Being Objective 3 - Our local environment, culture and heritage can be enjoyed by future generations

3.



Not suitable for comparison

Performance Comments

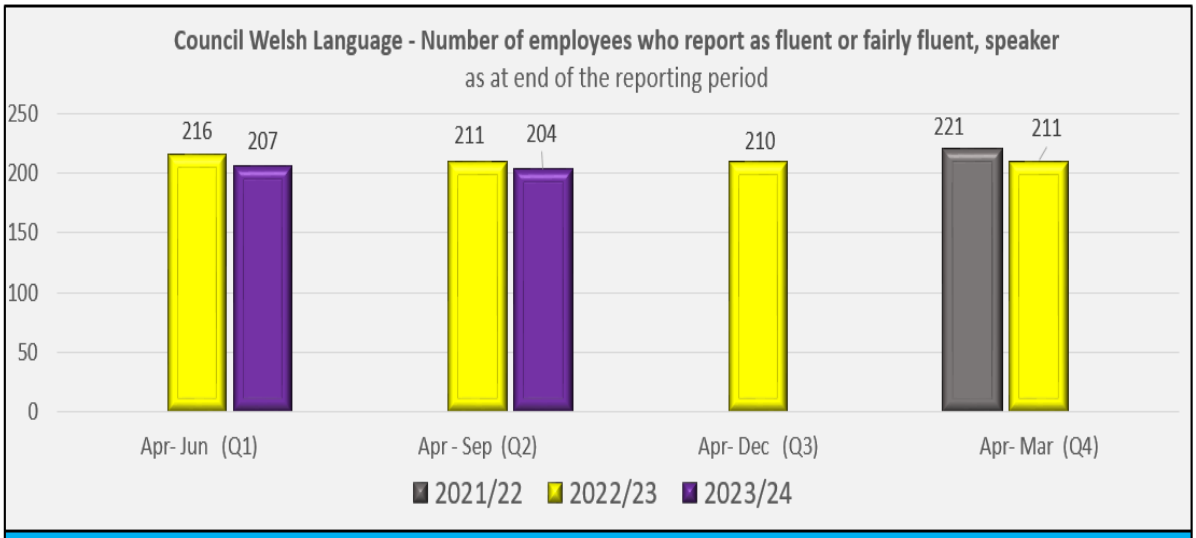
The Welsh Language Officers' Group continues to support the implementation of the Welsh Language Standards, review compliance of the Standards and promote and raise the profile of the Welsh language. As part of the action plan, the group continues to work to enhance the number of Welsh speaking employees through a number of initiatives.

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. Further information can be found in the Welsh Language Standards Annual Report 2022-2023 which is published on our website https://www.npt.gov.uk/30360

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 Fforwm Iaith and local communities opportunities to learn, improve and use the language will be promoted to all in Neath Pot Talbot, particularly staff. The Strategy was adopted by Council on 12 July and is published on our website https://www.npt.gov.uk/30359

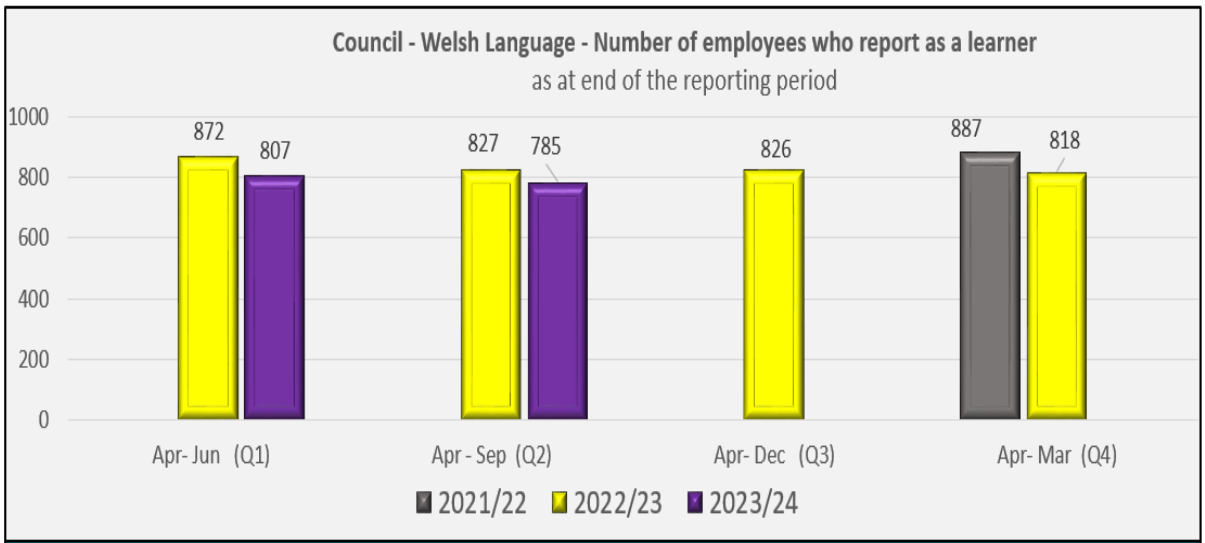
This performance comment covers the other Welsh Language measures below. This data is reported as information only and quarterly from 2022/23.

4.



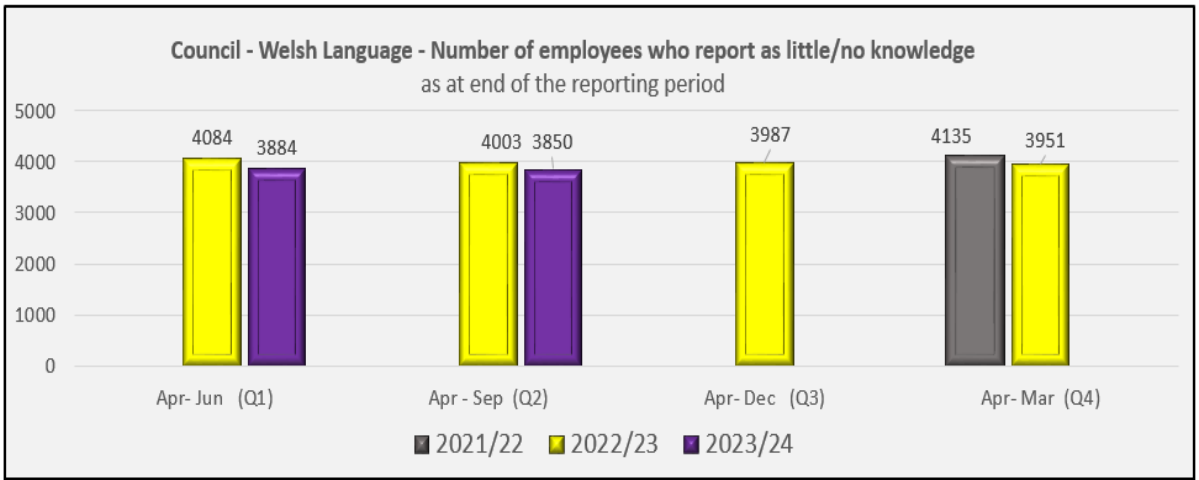
Not suitable for comparison
Performance Comments
Data reported for information only

5.



Not suitable for comparison
Performance Comments
Data reported for information only.

6.

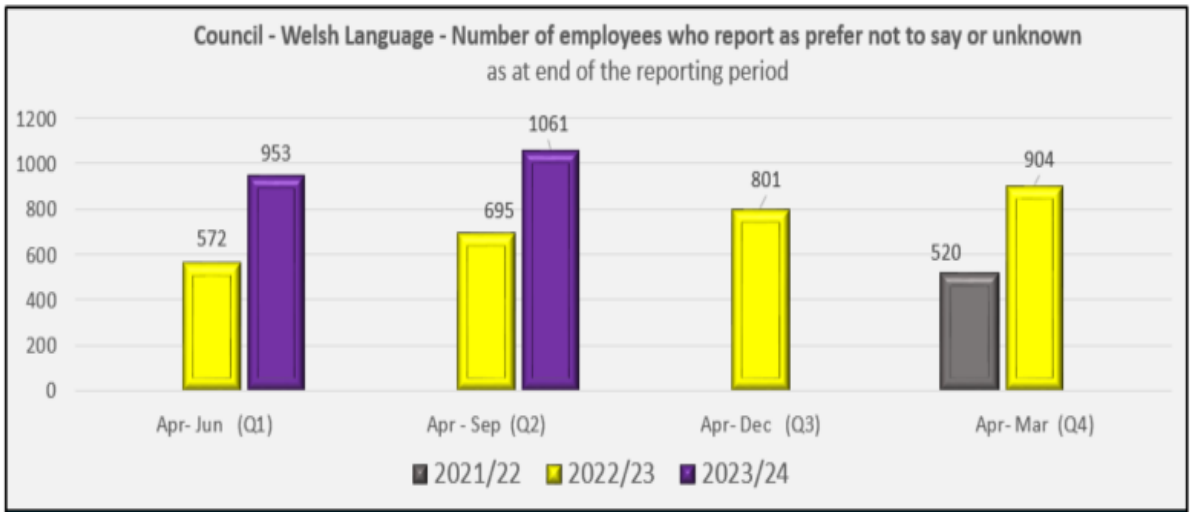


Not suitable for comparison

Performance Comments

Data reported for information only.

7.

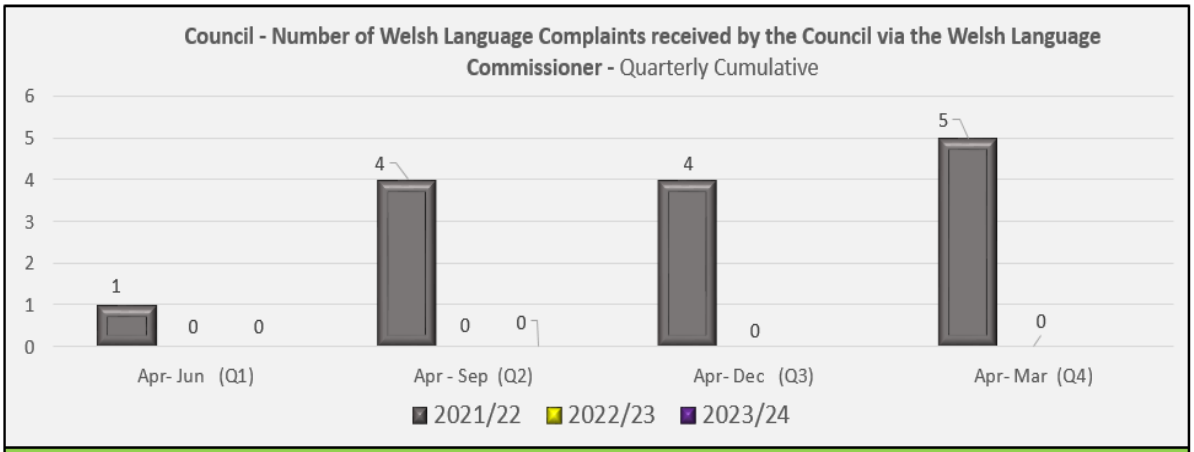


Not suitable for comparison

Performance Comments

Data reported for information only.

8.



On target / Achieved direction of travel

Performance Comments

Quarter 2 target for 2023/24 is Zero.

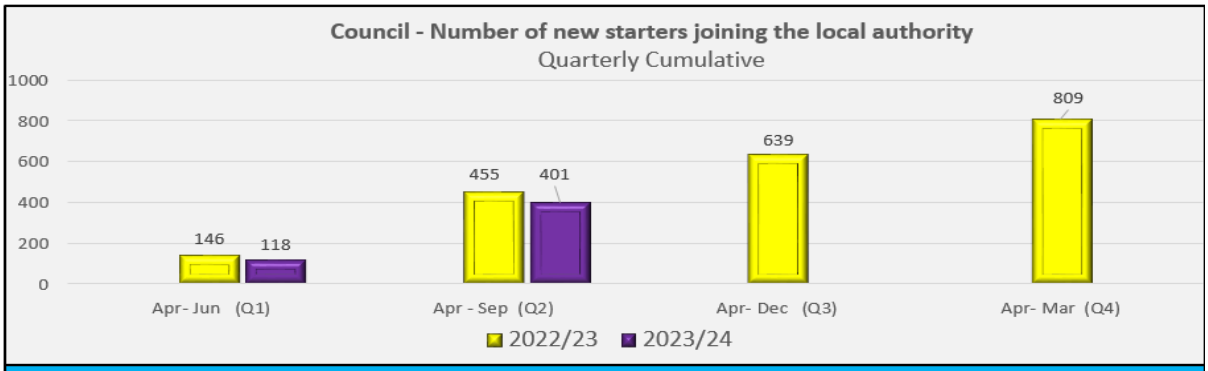
No complaints were received via the Welsh Language Commissioner during quarter 2 2023/24.

There were no complaints received during 2022/23.

5 complaints were received during 2021/22.

Well Being Objective 4 - Jobs and Skills

9.



Not suitable for comparison

Performance Comments

Data reported from 2022/23 and for information only.

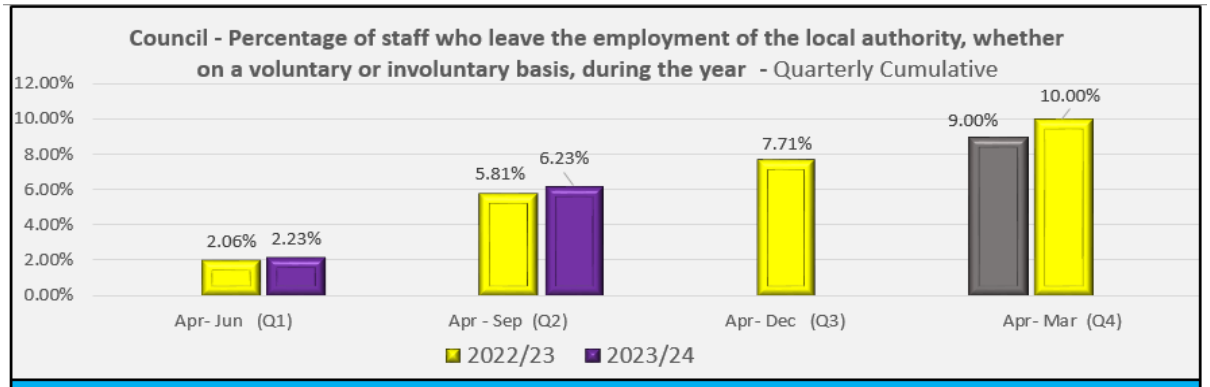
Breakdown of **401** new quarter 2 2023/24 starters (headcount) by Service Area:
(NB actual headcount of new starters may vary from the total below as some employees have multiple posts in multiple service areas):

Adult Services: 23
Children & Young People Services: 17
Early Years Inclusion & Partnerships: 10
Engineering & Transport: 10
People & Organisational Development: 8
Schools: 121
Streetcare Services: 14
Total: **404**

Business Services: 10
Digital Services: 8
Education Development: 16
Housing & Communities: 4
Planning & Public Protection: 4
Schools - Teachers: 73
South Wales Trunk Road Agency: 12

Strategy and Corporate: 1
Financial Services : 5
Leisure,Tourism, Hertitage & Culture : 2
Legal & Democratic Services: 4
Property & Regeneration: 8
Support Services & Transformation: 54

10.



Not suitable for comparison

Performance Comments

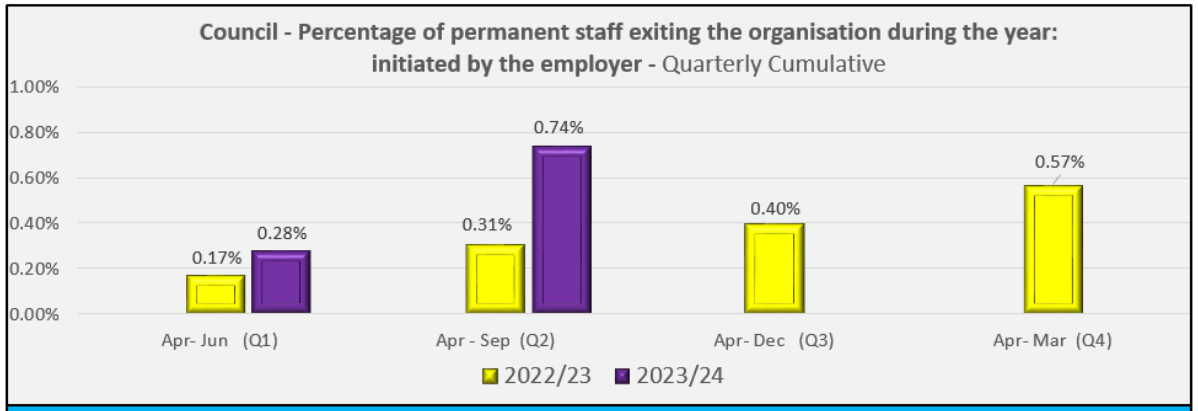
Data reported from 2022/23 and for information only.
Quarter 2 2023/24 breakdown of 6.23%: **405** (headcount) of 6,503 employees.

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):

Adult Services : 31
Children & Young People Services: 22
Early Years Inclusion & Partnerships : 7
Engineering & Transport: 6
Housing & Communities: 3
People & Organisational Development: 5
Property & Regeneration: 3
Schools - Teachers: 99
Streetcare Services: 22
Total : 410

Business Services : 5
Digital Services: 2
Education Development: 13
Financial Services : 5
Leisure Tourism Heritage & Culture: 4
Planning & Public Protection: 6
Schools: 118
South Wales Trunk Road Agency : 12
Support Services & Transformation : 47

11.

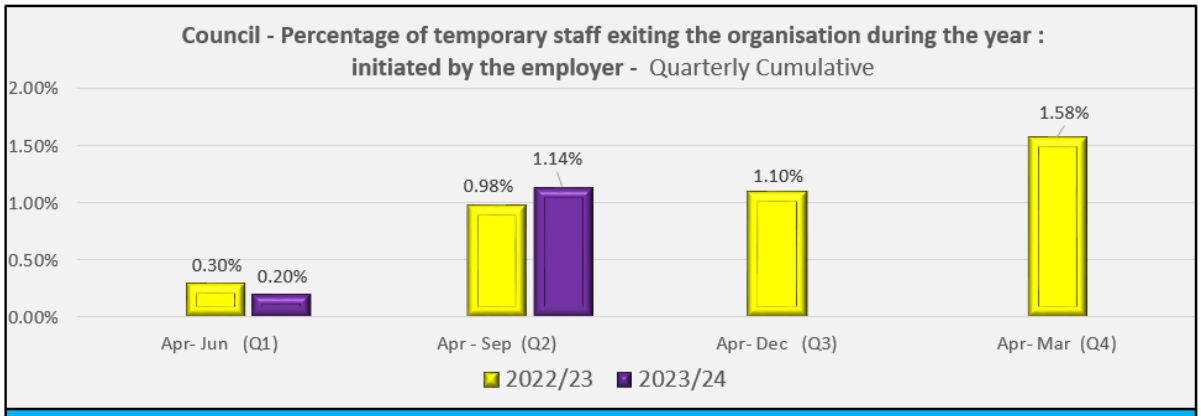


Not suitable for comparison

Performance Comments

Data reported for information only. Reported quarterly from 2022/2023.
Quarter 2 2023/24 breakdown of 0.74%: 48 of 6,503 employees.

12.

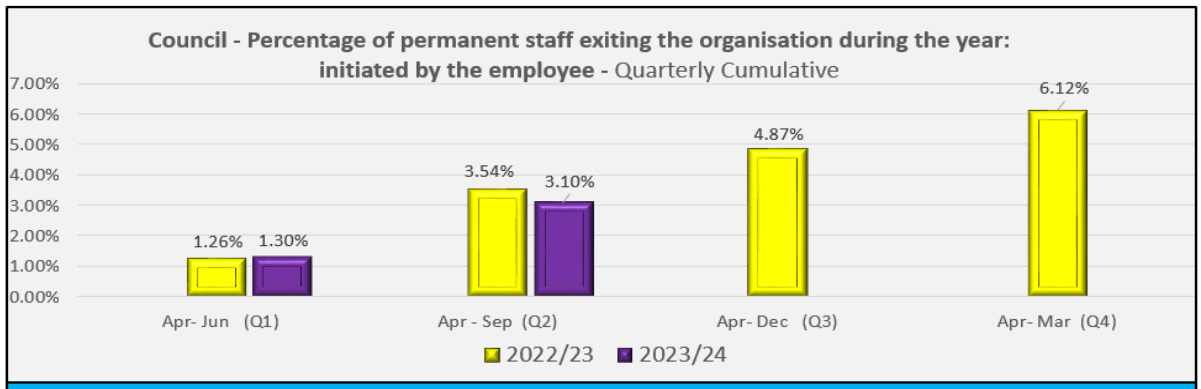


Not suitable for comparison

Performance Comments

Data reported for information only. Reported quarterly from 2022/2023.
Quarter 2 2023/24 breakdown of 1.14%: 74 of 6,503 employees.

13.

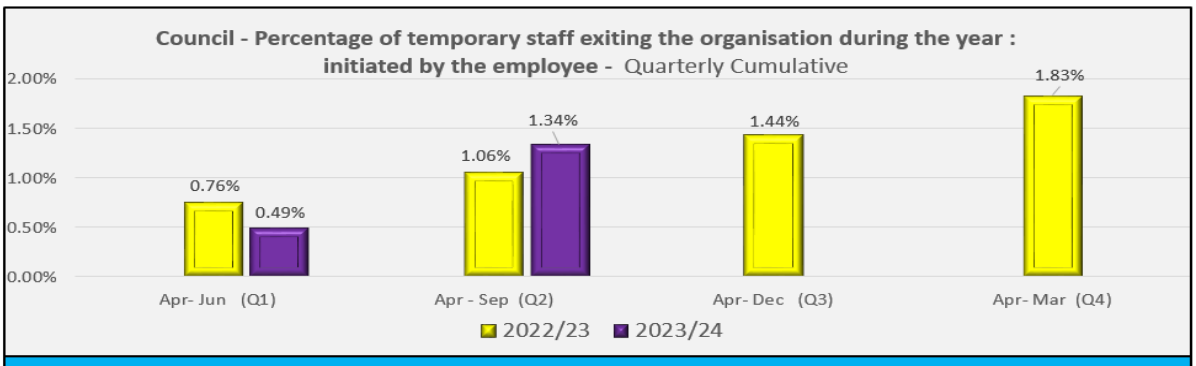


Not suitable for comparison

Performance Comments

Data reported for information only. Reported quarterly from 2022/2023.
Quarter 2 2023/24 breakdown of 3.10%: 202 of 6,503 employees.

14.



Not suitable for comparison

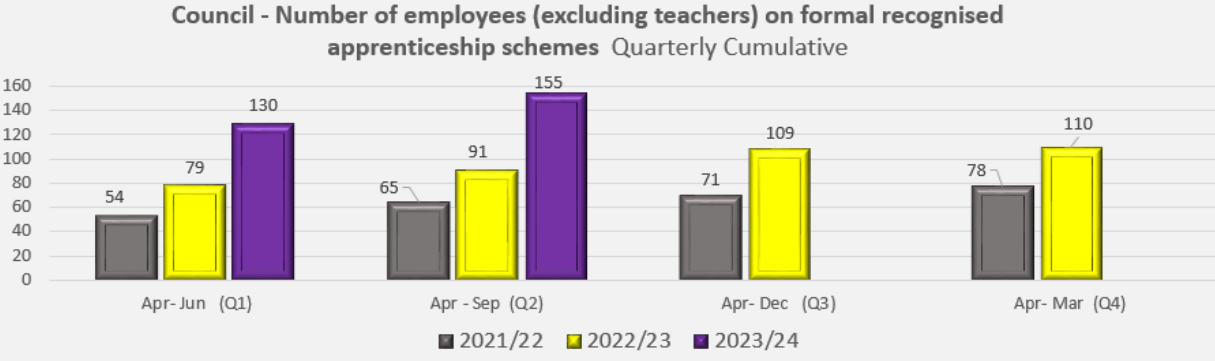
Performance Comments

Quarter 2 2023/24 breakdown of 1.34%: 87 of 6,503 employees.
Data reported for information only. Reported quarterly from 2022/2023.

15.

Governance and Resource (cross-cutting)

Including Planning & Performance, Workforce Management, Financial Resources, Democracy, Community Relations, Asset Management and Commissioning & Procurement.



On target / Achieved direction of travel

Performance Comments

Target for 2023/24 is to increase the number of apprenticeships.
This is a Corporate Plan measure.

There are currently 155 employees on apprenticeship schemes during quarter 2 2023/24. This has increased compared to quarter 2 2022/23 figure of 91.

Since April 23 – September 23 (Q1+Q2) we have had 45 new starts of which 10 are Apprentices Posts and 35 are internal staff upskilling breakdown:

Apprentices Breakdown

1 x Business Administration Level 2 – Chief Executive
5 x Construction 4 x SWTRA 1 x Environment
1 x Level 3 Site Carpentry – Environment
1 x Level 3 Site Plumbing – Environment
2 x Supporting and Teaching in Schools – Education

Staff Upskilling

I x Level 4 Business Admin – Environment
1 x Level 4 HNC Construction and the Built Environment - Environment
1 x Level 4 HNC Site Supervision – Environment
2 x Level 3 Management – Education
2 x Level 4 Project Management – 1 in Social Services Health and Housing 1 in Digital Services
9 x Level 4 Management – 1 in Environment 1 in Education 7 in Digital Services
11 x Level 5 Management – 1 in SWTRA, 1 in Education, 2 in Chief Executive, 6 in Environment, 1 in Social Service Health and Housing
2 x Level 3 Digital Learner Practitioner – Education
3 x Level 4 Advice and Guidance - Social Services Health and Housing
3 x Level 3 Supporting Teaching and Learning in Schools – Education

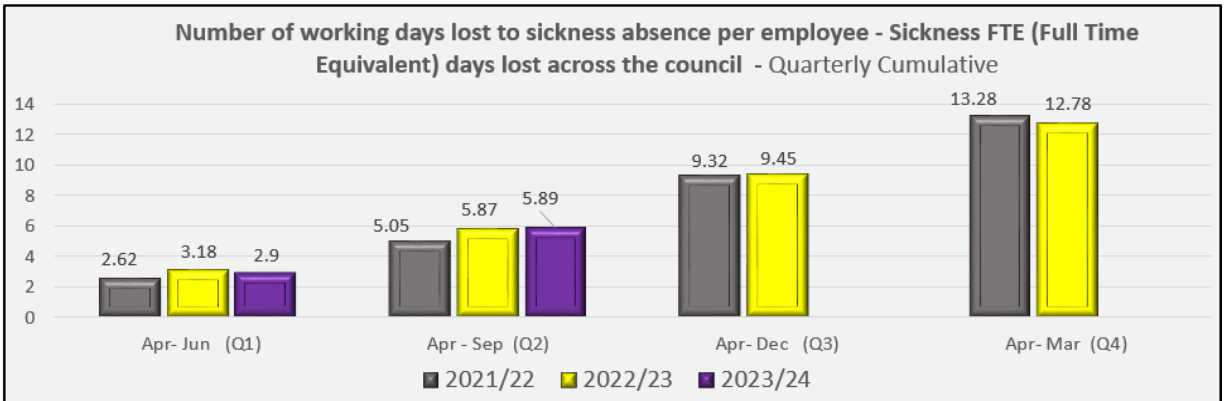
ACHIEVERS

Total of 3 Achievers
1 x Level 4 Management – Environment
1 x Level 5 Management - Chief Executives
1 x Level 3 Vehicle and Maintenance Repair – Environment

Total of Withdrawals

2 x Withdrawn Level 4 Management – Environment
1 x Withdrawn Level 5 Management – Environment

16.



Within 5% of target or previous years performance

Performance Comments

The target for 2023/24 is to maintain current levels.

Overall sickness rates for quarter 2 2023/24 have very slightly increased per employee, compared to the same period last year. The quarterly figure of 5.89 is made up of 31739.03 FTE Sick days / 5388.54 FTE Employees.

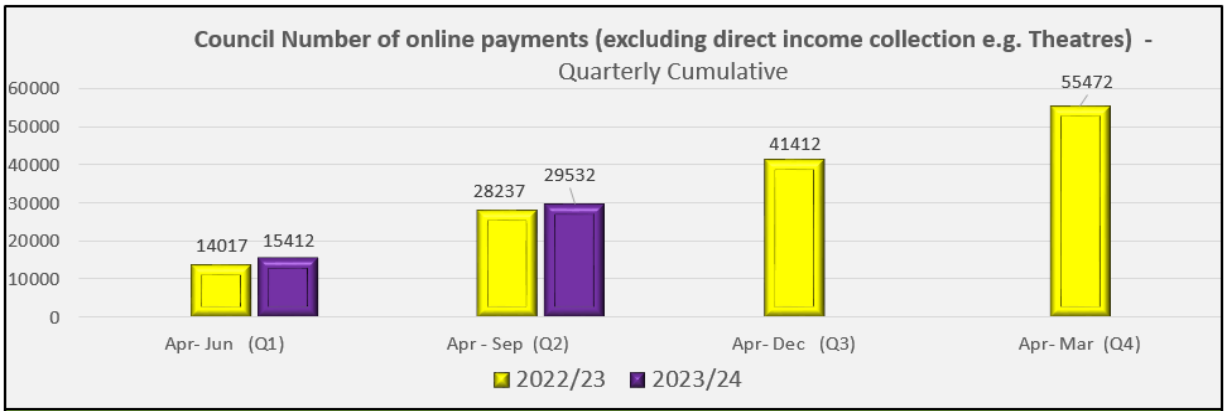
FTE = Full Time Equivalent

The top 5 reason for sickness are:

Stress Related	4179 FTE sick days
Bereavement / Grief Reaction	2250 FTE sick days
Post Op	1437 FTE sick days
Coronavirus Covid-19 Confirmed	1240 FTE sick days
Other Mental Health Related	1099 FTE sick days

COVID accounts for 4.3% of all absence for quarter 2 2023/24 (six months data) , compared to 17.7% for the same period last year.

17.



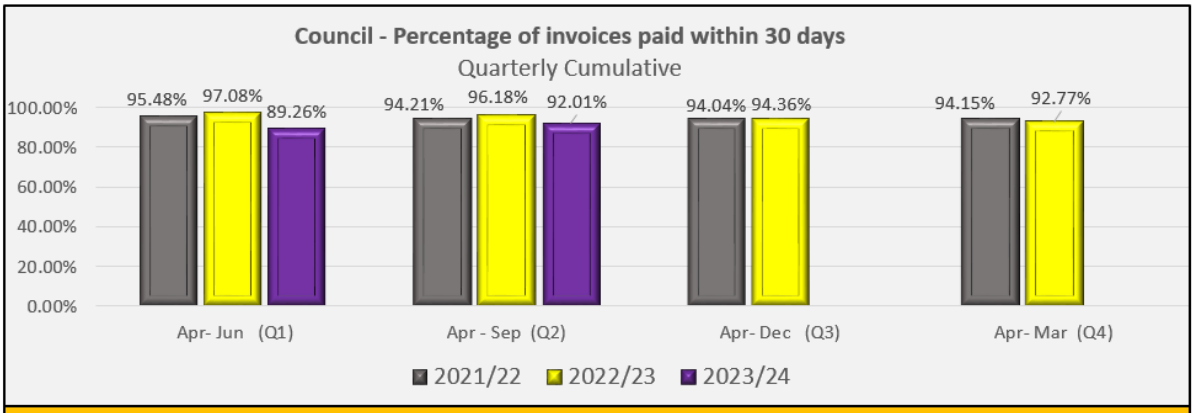
On target / Achieved direction of travel

Performance Comments

Quarter 2 target for 2023/24 is to increase online payments where possible.

Online payments have increased by 5% when comparing quarters 1 and 2 for 2022/23 to those of 2023/24. There are a range of factors for this increase which include increased online council tax payments and increased purchases of green sack and bulk collection bookings.

18.



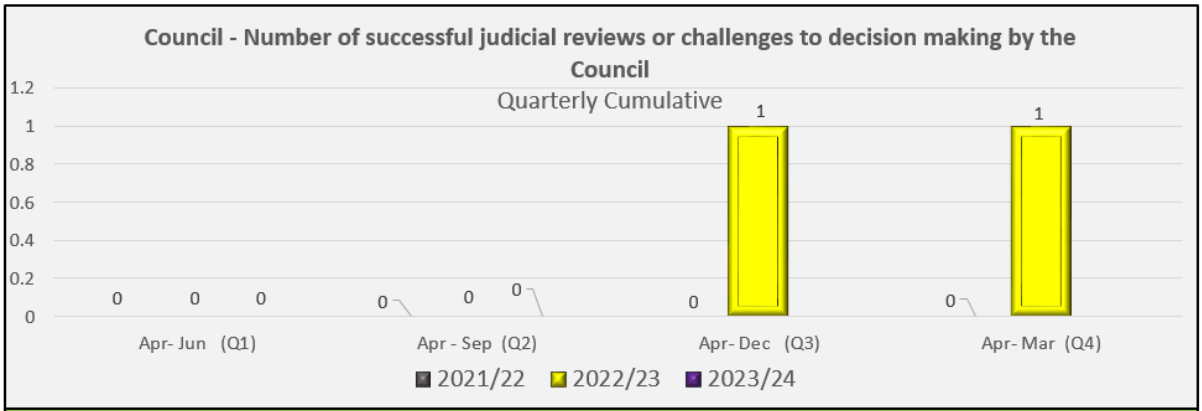
Within 5% of target or previous years performance

Performance Comments

Quarter 2 traget for 2023/24 is 95%

For the 2nd quarter 1st April 2023 to 30th September 2023 the number of invocies received was 47,244 of which 43,507 were paid within 30 days. This is below the target of 95%, due to the introduction of consolidated payments from Social Services being posted directly in our financial information system (FIS), therefore a backlog of invoices were processed in the first quarter and part of the 2nd quarter reducing the target %..

19.



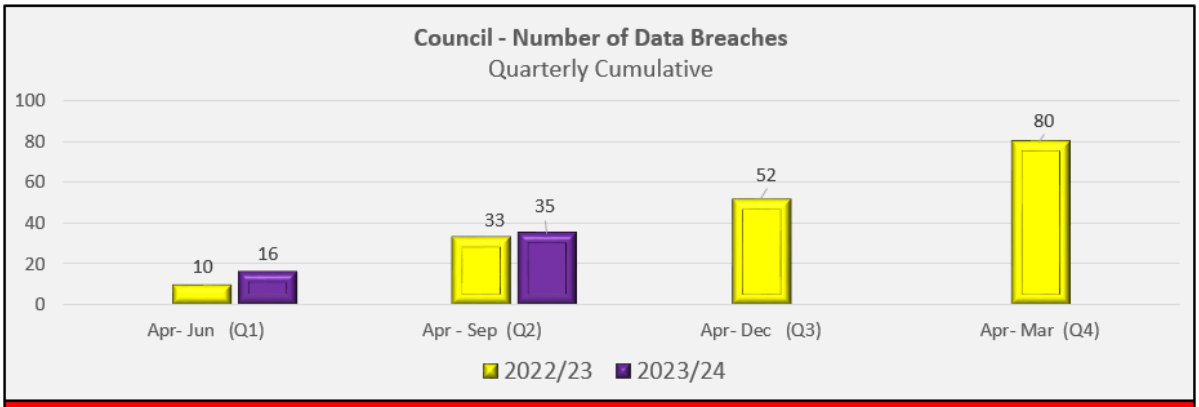
On target / Achieved direction of travel

Performance Comments

Quarter 2 target for 2023/24 is zero.

There has to date only been one successful judicial review relating to a school reorganisation proposal in October 2022. No further challenges have been made.

20.



5% or more below target or previous years performance

Performance Comments

The quarter 2 target is to reduce breaches.

There has been one data breach which has been considered by the Council's Data Breach Panel, which was subsequently notified to the Information Commissioner's Office and to date the Council awaits contact from them on their consideration of this referral. It related to a document from the Council's Council Tax section being issued to the wrong address which contained some sensitive data and in the interests of full transparency, even though the document was retrieved, it was felt appropriate for a referral to be made.

All other breaches have been considered low level in line with the Council's Data Protection Policy where information may have been sent to the wrong email address, but subsequently recovered or confirmed deleted. The breaches are of a low level which have involved incorrect email addresses or letters not reaching intended destinations. All officers who handle personal data undergo training in respect of data protection and are reminded on a regular basis of the importance of ensuring data protection is paramount in service delivery.

Data reported from 2022/23.