

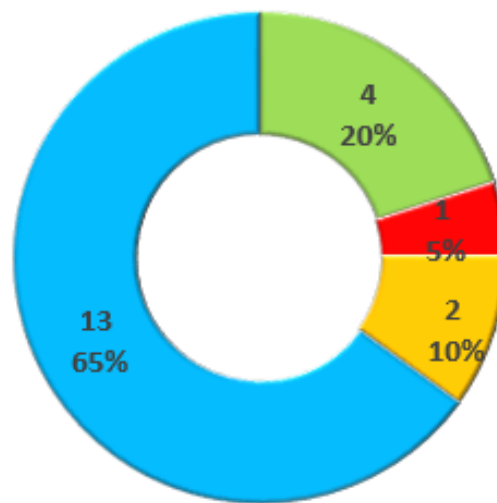


Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

Performance Measures

Cabinet – Corporate Level Measures -
Quarter 3 (1st April - 31st December) - 2023/24

Performance Measures Summary



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

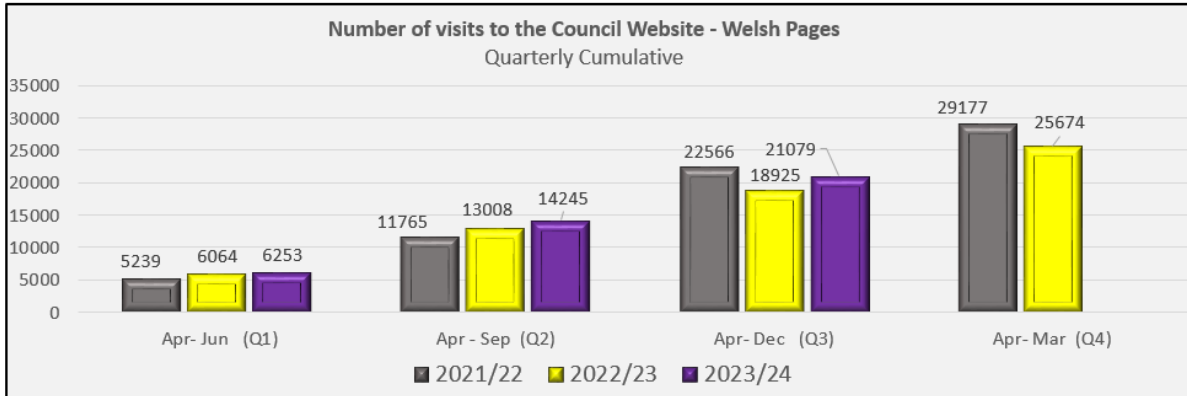
Not suitable
for
comparison

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

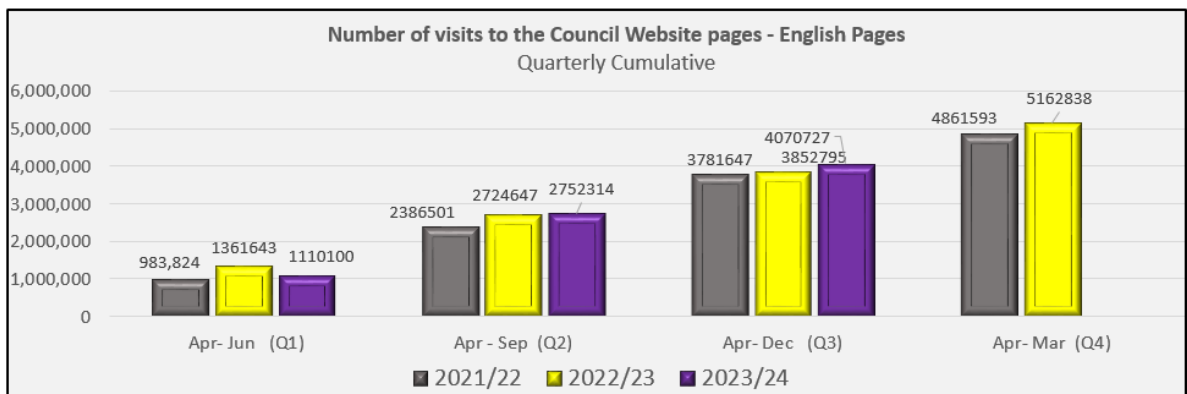


Not suitable for comparison

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.

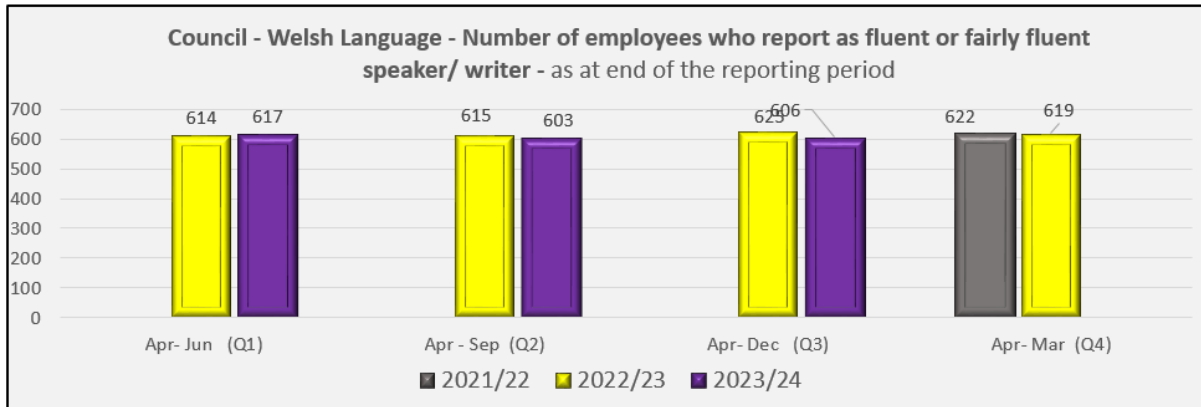


Not suitable for comparison

Performance Comments

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Not suitable for comparison

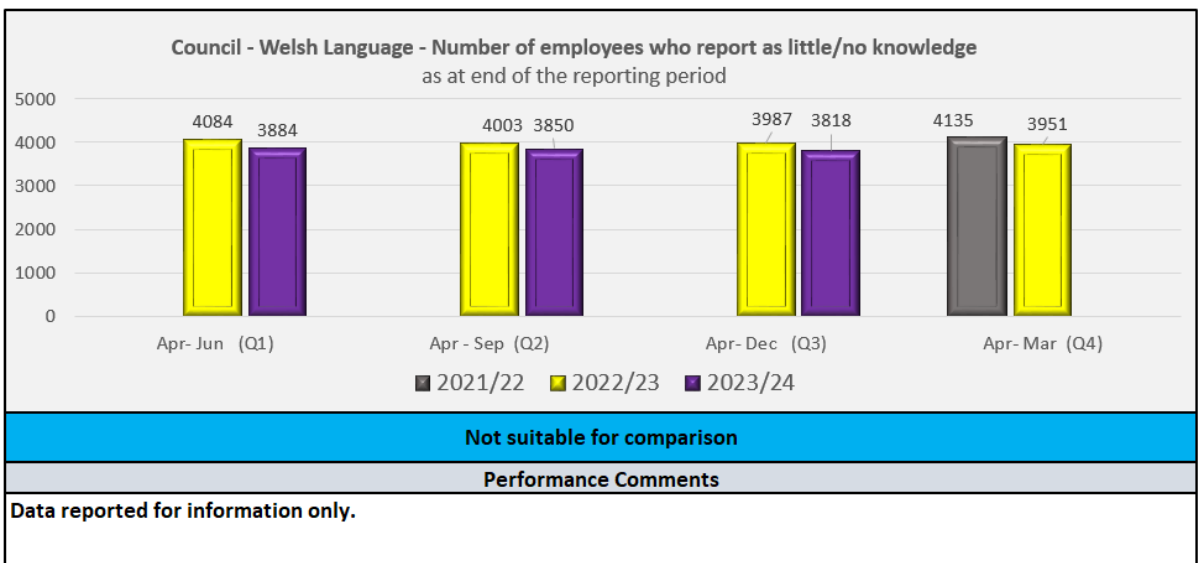
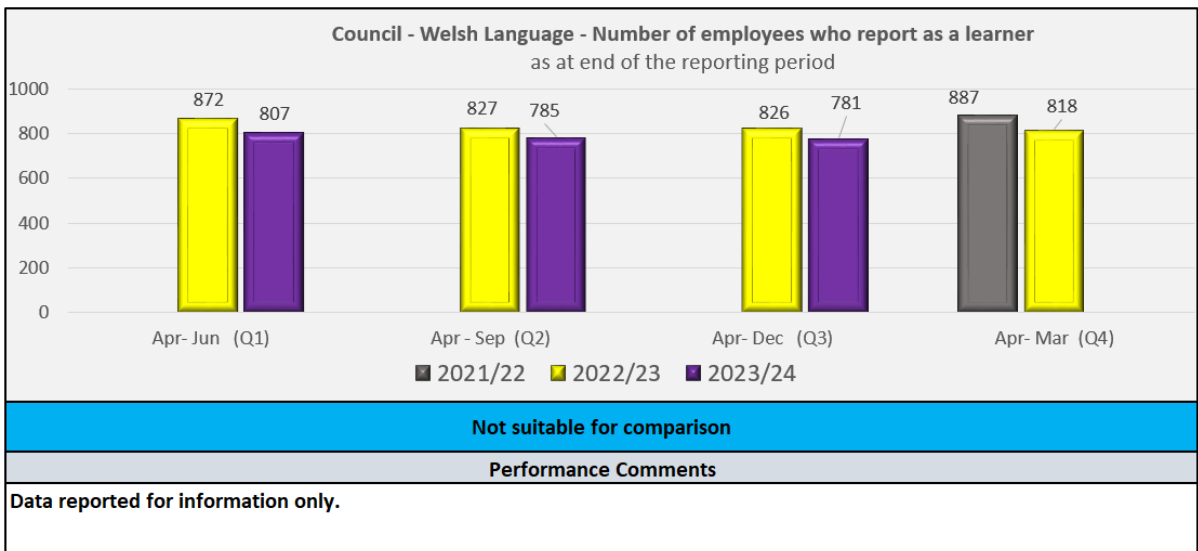
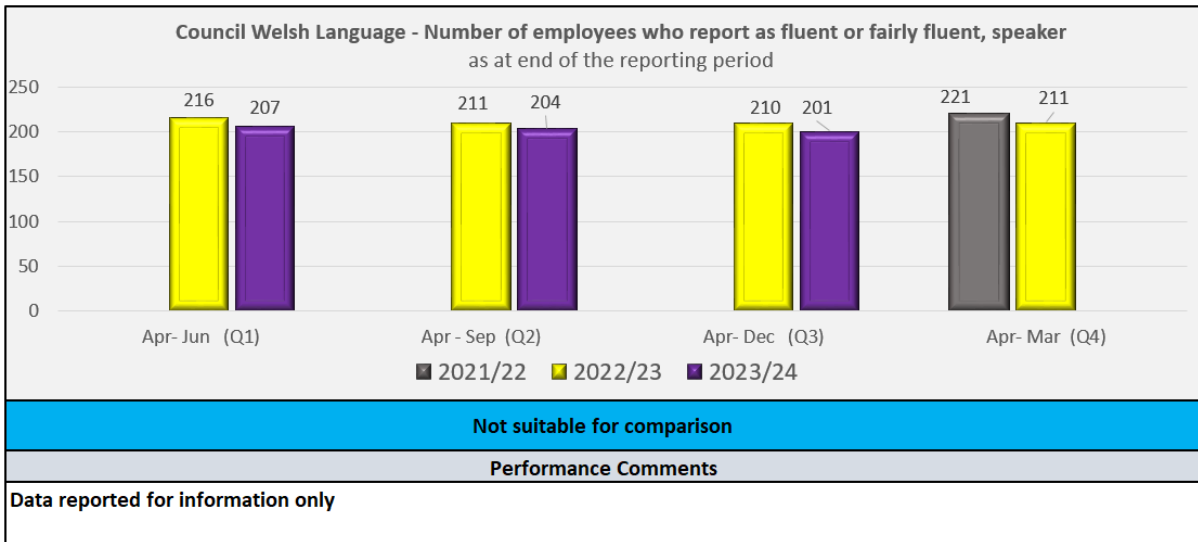
Performance Comments

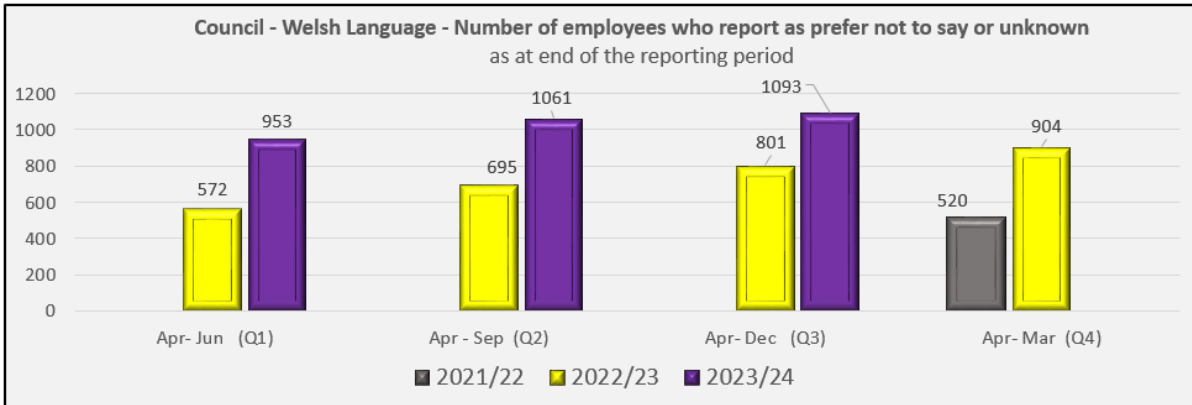
The Welsh Language Officers' Group continues to support the implementation of the Welsh Language Standards, review compliance of the Standards and promote and raise the profile of the Welsh language. As part of the action plan, the group continues to work to enhance the number of Welsh speaking employees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

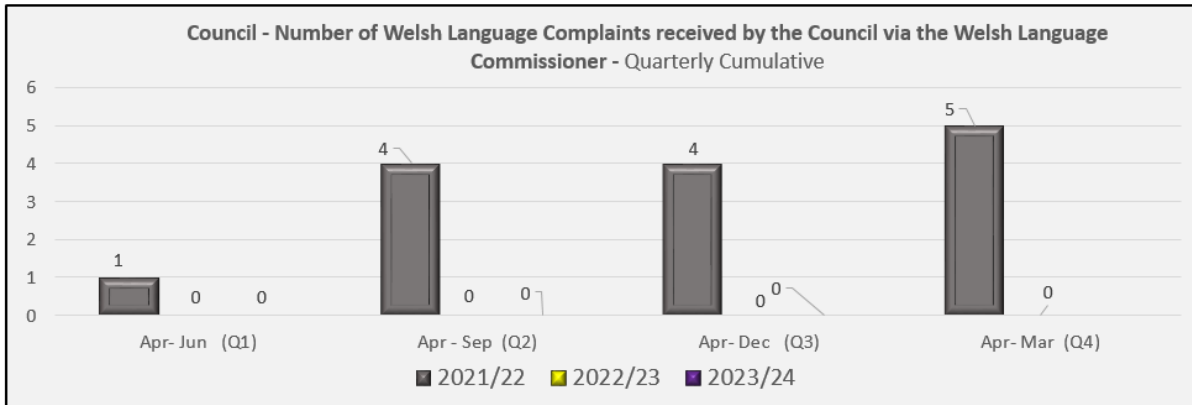




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Performance Comments

Data reported for information only.

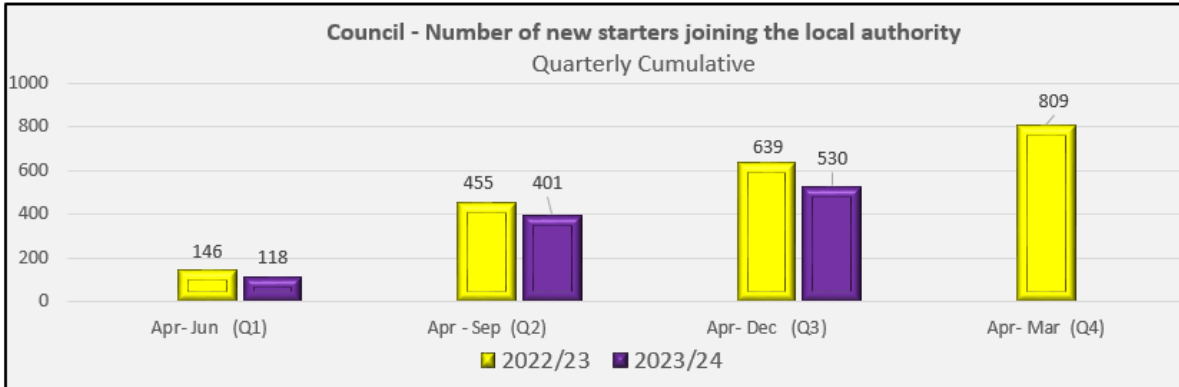


On target / Achieved direction of travel

Performance Comments

Quarter 3 target for 2023/24 is Zero.
 No complaints were received via the Welsh Language Commissioner during quarter 3 2023/24.
 There were no complaints received during 2022/23 in respect of the Council although a complaint was received in relation to the Returning Officer, who is independent of the Council and consequently not subject to the requirements of the Welsh Language Standards as applied to the Council.
 5 complaints were received during 2021/22.

Well Being Objective 4 - Jobs and Skills



Responsible Officer: Sheenagh Rees - Head of People & Organisational Development

Not suitable for comparison

Performance Comments

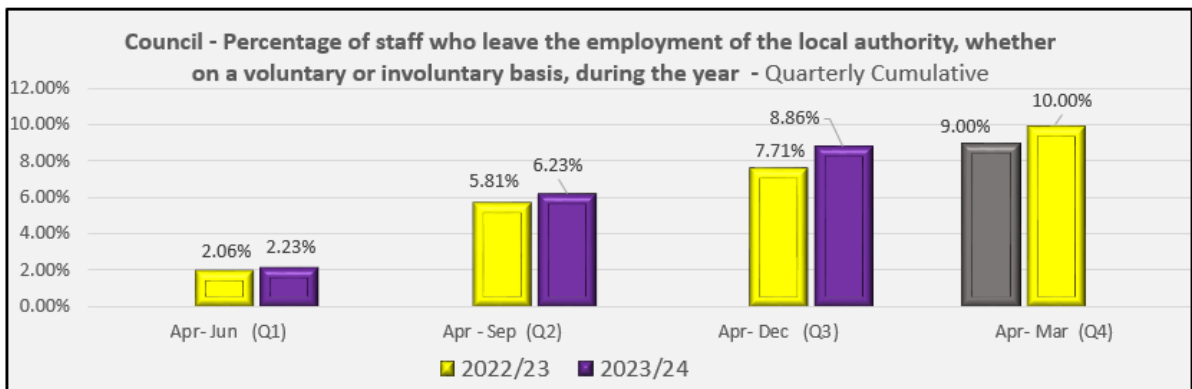
Data reported from 2022/23 and for information only.

Data reported from 2022/23 and for information only.

Breakdown of 530 new quarter 3 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 32	Business Services 11	Business Support Services 1
Chief Executives 1	Children & Young People Services 29	Digital Services 13
Early Years Inclusion & Partnerships 16	Education Development 40	Engineering & Transport 13
Financial Services 7	Housing & Communities 6	Legal & Democratic Services 7
Leisure Tourism Heritage & Culture 5	People & Organisational Development 9	Planning & Public Protection 4
Property & Regeneration 10	Schools 159	Schools - Teachers 81
South Wales Trunk Road Agency 12	Streetcare Services 15	Support Services & Transformation 66



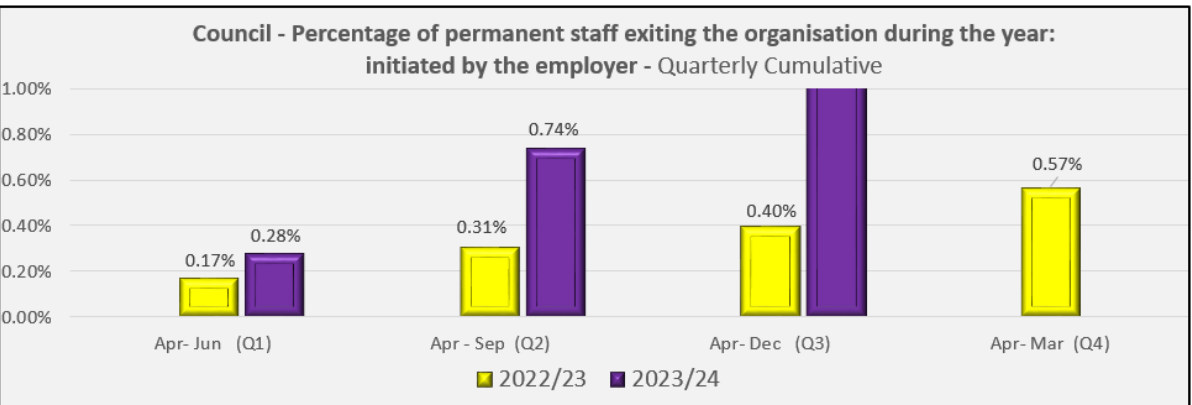
Not suitable for comparison

Performance Comments

Data reported from 2022/23 and for information only.
 Breakdown of 8.86%: 576 (headcount) of 6,499 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):

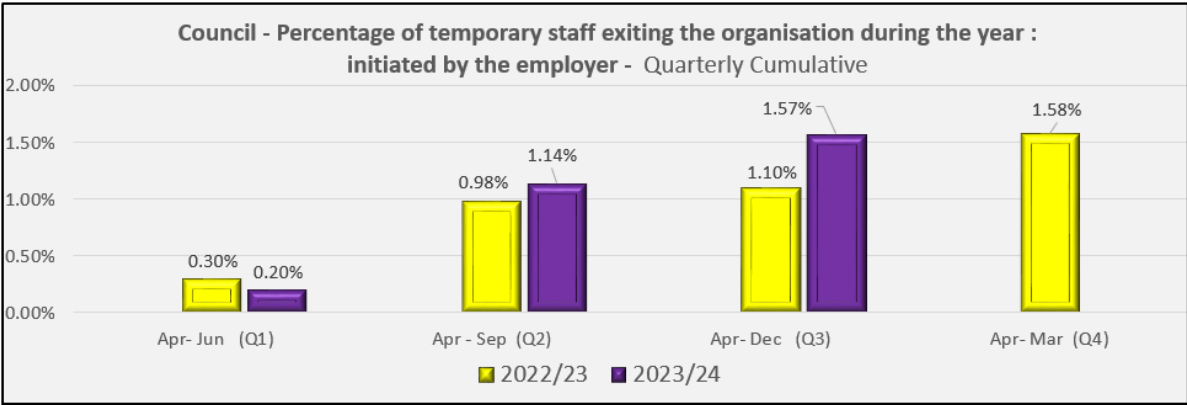
Adult Services 43	Business Services 7	Children & Young People Services 36
Digital Services 3	Early Years Inclusion & Partnerships 10	Education Development 16
Engineering & Transport 10	Financial Services 8	Housing & Communities 6
Legal & Democratic Services 2	Leisure Tourism Heritage & Culture 8	People & Organisational Development 7
Planning & Public Protection 12	Property & Regeneration 5	Schools 158
Schools - Teachers 119	South Wales Trunk Road Agency 16	Streetcare Services 49
Support Services & Transformation 68		



Not suitable for comparison

Performance Comments

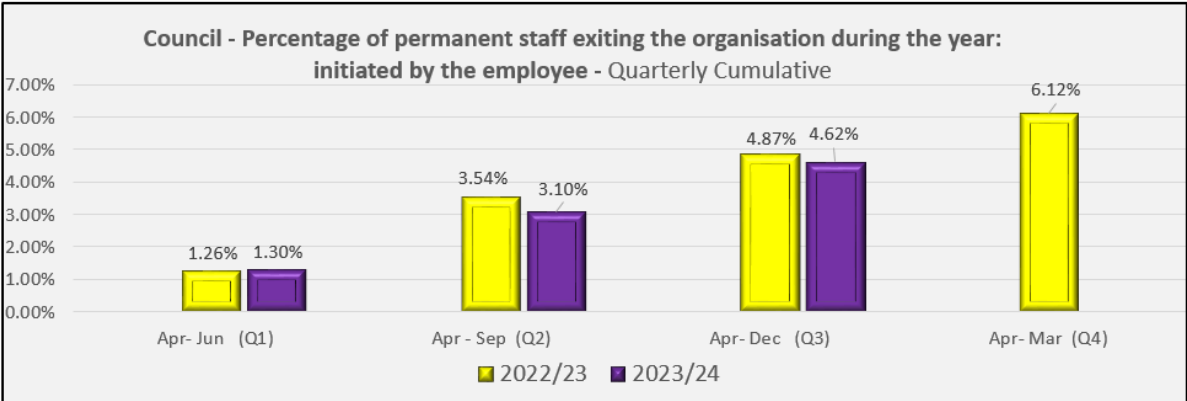
Data reported for information only. Reported quarterly from 2022/2023.
 Breakdown of 1.06%: 69 of 6,499 employees.
 Data is for information only. Reported quarterly from 2022/2023.



Not suitable for comparison

Performance Comments

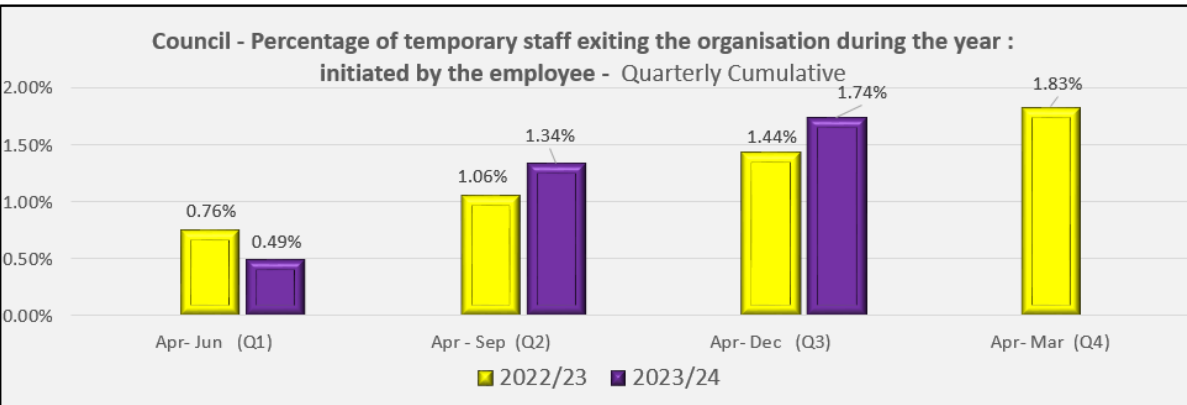
Data reported for information only. Reported quarterly from 2022/2023.
Breakdown of 1.57%: 102 of 6,499 employees.



Not suitable for comparison

Performance Comments

Data reported for information only. Reported quarterly from 2022/2023.
Breakdown of 4.62%: 300 of 6,499 employees.



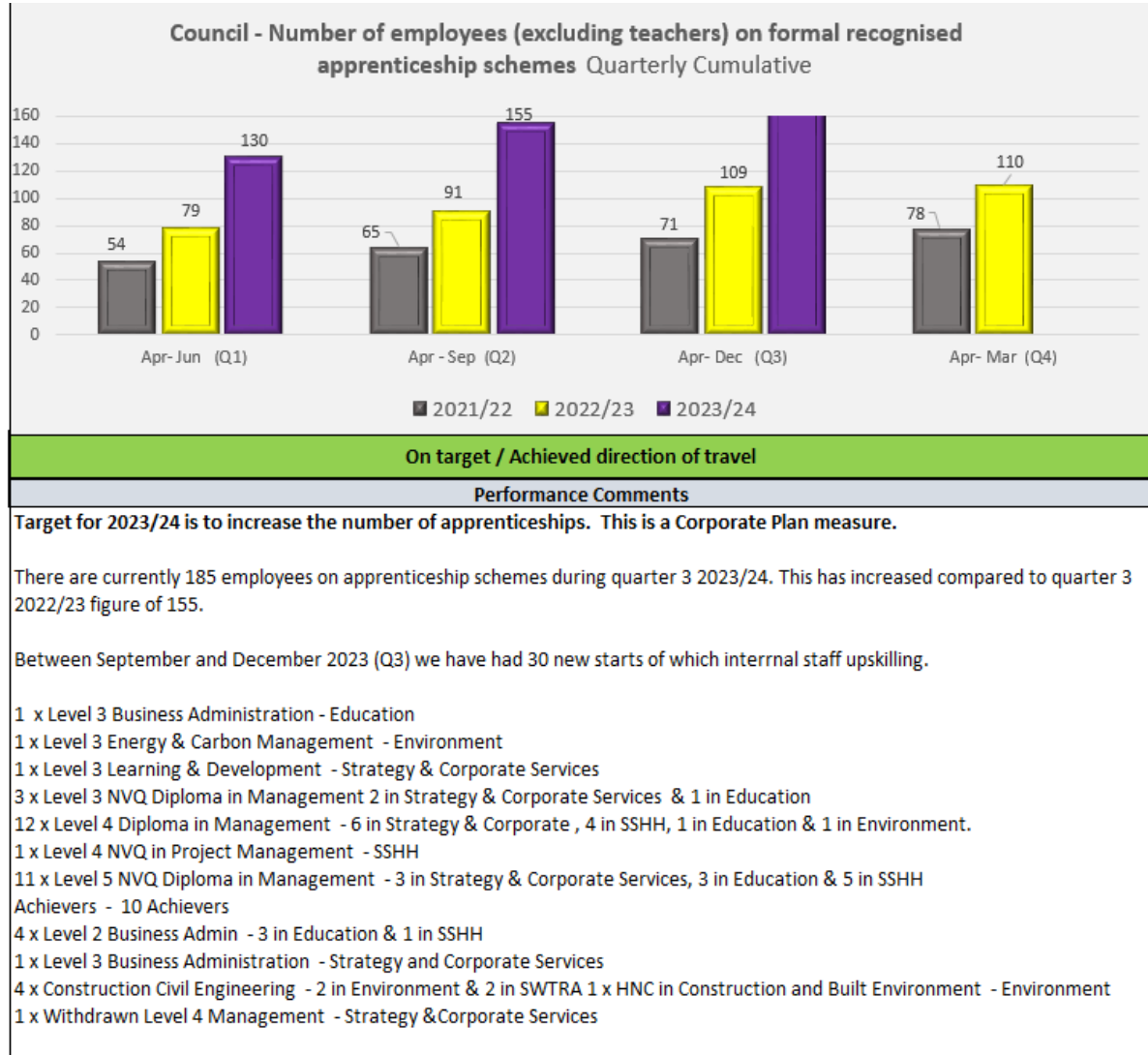
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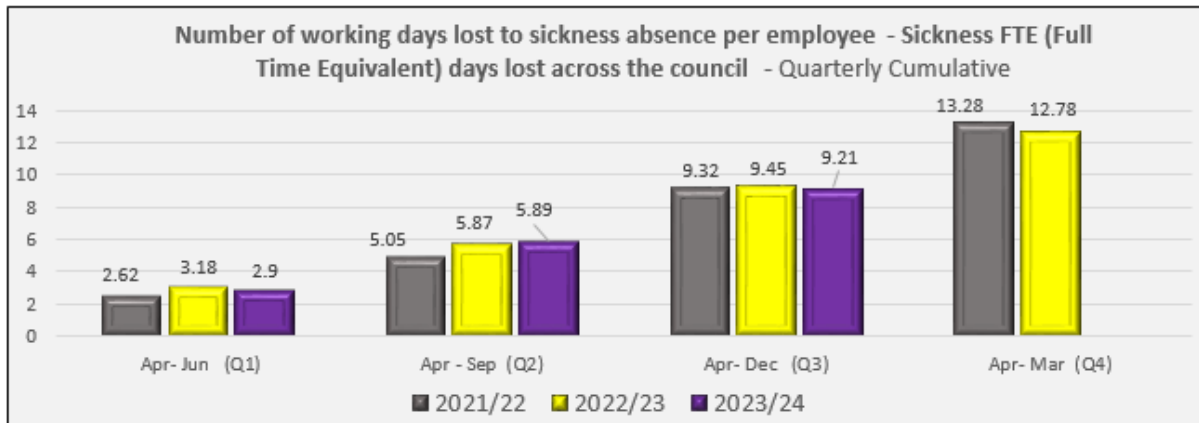
Performance Comments

Data reported for information only. Reported quarterly from 2022/2023.
Breakdown of 1.74%: 113 of 6,499 employees.

Governance and Resource (cross-cutting)

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





Within 5% of target or previous years performance

Performance Comments

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

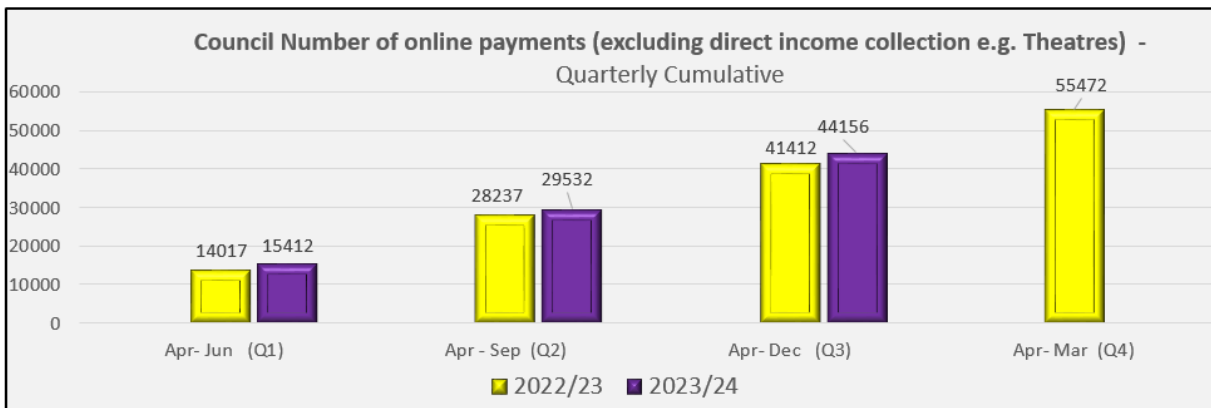
Overall sickness rates for quarter 3 2023/24 have very slightly decreased per employee, compared to the same period last year. The quarterly figure of 9.21 is made up of 49627.2 FTE Sick days / 5390.38 FTE Employees.

FTE = Full Time Equivalent

The top 5 reason for sickness are:

Stress Related	6090 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	1678 FTE sick days

COVID accounts for 4.24% of all absence for quarter 3 2023/24 (9 months data) , compared to 14.9% for the same period last year.

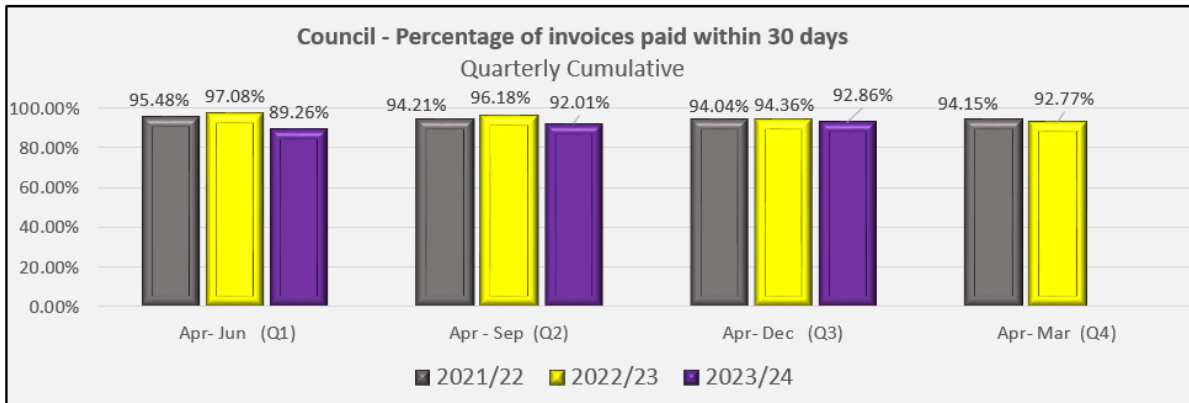


On target / Achieved direction of travel

Performance Comments

Quarter 3 target for 2023/24 is to increase online payments where possible.

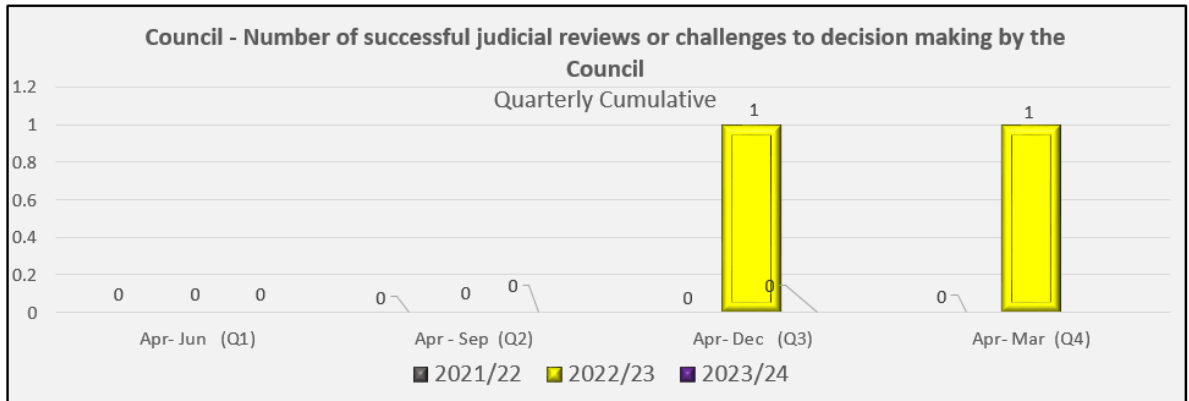
Online payments have increased by 7% when comparing quarters 1 to 3 for 2022/23 to those of 2023/24. There are a range of factors for this increase which include increased online council tax payments and increased purchases of green sack and bulk collection bookings.



Within 5% of target or previous years performance

Performance Comments

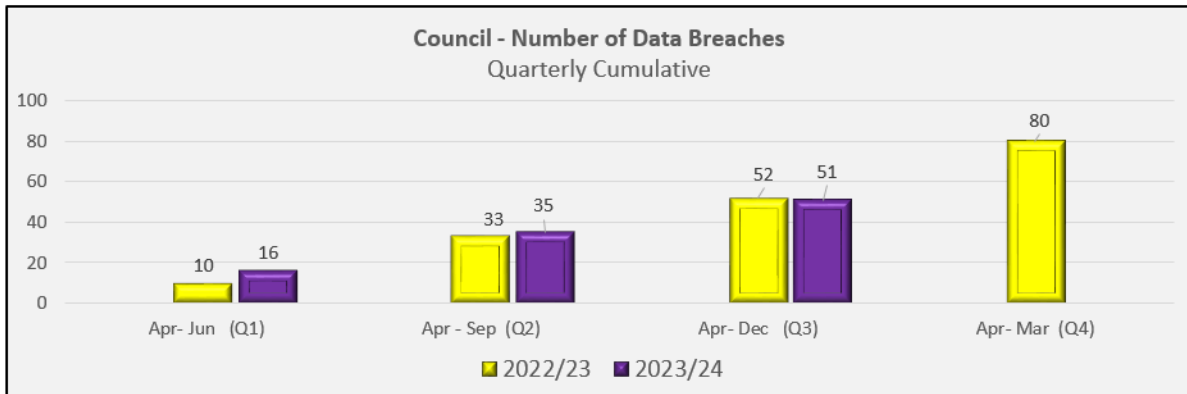
Quarter 3 target for 2023/24 is 95%
 For the 3rd quarter 1st April 2023 to 31st December 2023 the number of invoices received was 103,747 of which 96,344 were paid within 30 days. This is over 5% and below the target of 95%, due to the introduction of consolidated payments from Social Services being 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 %



On target / Achieved direction of travel

Performance Comments

Quarter 3 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.



5% or more below target or previous years performance

Performance Comments

The quarter 3 target is to reduce breaches.

There remains 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.