

**CYNGOR GWLEDIG LLANELLI**  
Adeiladau Vauxhall, Vauxhall, Llanelli, SA15 3BD  
Ffôn: 01554 774103

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**PWYLLGOR POLISI AC ADNODDAU**

A gynhelir yn Siambr y Cyngor, ddydd Mercher, 21 Mehefin, 2017, am 4.45 y.p.



**CLERC y CYNGOR**

15 Mehefin, 2017.

**AGENDA**

1. Derbyn ymddiheuriadau am absenoldeb.
2. Derbyn Datganiad o Fuddiannau gan Aelodau mewn perthynas â'r busnes i'w drafod.
3. Gwefan – derbyn arddangosiad o'r wefan gan y Swyddog Datblygu Cymunedol a derbyn sylwadau oddi wrth Aelodau.
4. Cynlluniau Gwasanaeth 2017/18 – ystyried a dderbyn Cynlluniau Gwasanaeth am y flwyddyn 2017/18.
5. 'Oeddech Chi'n Gwybod' Arolwg - ystyried arolwg ymgynghori oddi wrth Gwasanaeth Tân Ac Achum Canolbarth a Gorllewin Cymru ac i gytuno ar ymateb y Cyngor.
6. Deddf Cyrff Cyhoeddus (Mynediad i Gyfarfodydd), 1960 – ystyried eithrio aelodau'r cyhoedd pan ystyrir y materion canlynol oherwydd natur gyfrinachol y busnes a drafodir.
7. To cyn Tymor – Parc Y Scarlets – mater i'w gynnwys ar yr agenda ar gais y Cyngorydd S. M. Donoghue.
8. Adroddiad Dynol – Materion Staffio – I dderbyn adroddiad y Dirprwy Glerc.

**Aelodau'r Pwyllgor:**

**Cyng.** F. Akhtar (Cadeirydd y Pwyllgor), S. M. Donoghue (Is-Gadeirydd y Pwyllgor), H. J. Evans (Cadeirydd y Cyngor) T. Devichand, P. Edwards, A. G. Morgan, J. S. Phillips, C. A. Rees, A. J. Rogers, E. Simmons, W. V. Thomas and I. G. Wooldridge.



**LLANELLI RURAL COUNCIL**  
Vauxhall Buildings, Vauxhall, Llanelli. SA15 3BD  
Tel: 01554 774103

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**POLICY AND RESOURCES COMMITTEE**

To be held at the Council Chamber on Wednesday, 21 June, 2017, at 4.45 pm  
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**CLERK to the COUNCIL**

15 June, 2017.

**AGENDA**

1. To receive apologies for absence.
2. To receive Members Declarations of Interest in respect of the business to be transacted.
3. Website – to receive a demonstration of the website from the Community Development Officer and to receive Members comments.
4. Service Plans 2017/18 – to consider and accept the Service Plans for 2017/18.
5. ‘Did You Know’ Survey – to consider a consultation survey received from Mid and West Wales Fire and Rescue Service and to agree the Council’s response.
6. Public Bodies (Admission to Meetings) Act, 1960 – to consider excluding members of the public during consideration of the following matters owing to the confidential nature of the business to be transacted.
7. Season Ticket – Parc Y Scarlets – matter requested for inclusion on the agenda by Cllr. S. M. Donoghue.
8. Human Resources – Staffing Matters – to receive the report of the Deputy Clerk.

**Members of the Committee:**

**Cllrs.** F. Akhtar (Chairman of Committee), S. M. Donoghue (Vice Chairman of Committee) H. J. Evans (Chairman of Council), T. Devichand, P. Edwards, H. J. Evans, A. G. Morgan, J. S. Phillips, C. A. Rees, A. J. Rogers, E. Simmons, W. V. Thomas and I. G. Wooldridge.





**To the Chairman and Members of the  
Policy and Resources Committee:**

Date of meeting - 21 June, 2017.

Dear Councillor,

**SERVICE PLANS**

**1. PURPOSE OF REPORT**

1.1 To present Service Plans for 2017/18 for Members' consideration.

**2. SERVICE PLANS**

2.1 The appended Service Plans for the financial year 2017/18 are presented to the Committee for review and adoption.

2.2 Each service plan begins with a description of the services for:

- Administrative
- Community Services
- Recreation and Leisure
- Training

and will detail the actions to be implemented, budgets, core values and completion dates.

**3. LONG TERM IMPLICATIONS**

3.1 It is important to produce annual service plans which provide the basis for on-going performance review and to ensure the provision of high quality services which meet the needs of our customers.

3.2 The adoption of service plans focuses the activities of Members and staff on clear organisational goals and outputs.

**4. SUSTAINABILITY AND WELL-BEING CONSIDERATIONS**

4.1 The Council's capital and revenue investment in the provision of services meet the following aims, core values and well-being goals:

| Strategic Aim           | Core Value                                                                 | National Well-Being Goal |   |   |   |   |   |   |
|-------------------------|----------------------------------------------------------------------------|--------------------------|---|---|---|---|---|---|
|                         |                                                                            | 1                        | 2 | 3 | 4 | 5 | 6 | 7 |
| Community Development   | CD1 CD2 CD3 CD4 CD5<br>CD6 CD7 CD8 CD9 CD10                                | ✓                        | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Serving the Public      | STP1 STP2 STP3 STP4 STP5<br>STP6 STP7 STP8 STP9<br>STP10 STP11 STP12 STP13 | ✓                        | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Acting as a Local Voice | LV1 LV2 LV3 LV4 LV5                                                        | ✓                        |   | ✓ | ✓ | ✓ | ✓ | ✓ |

| Strategic Aim                           | Core Value                            | National Well-Being Goal |   |   |   |   |   |   |
|-----------------------------------------|---------------------------------------|--------------------------|---|---|---|---|---|---|
|                                         |                                       | 1                        | 2 | 3 | 4 | 5 | 6 | 7 |
| Quality of Life                         |                                       |                          |   |   |   |   |   |   |
| (1) Environment                         | QL1                                   | ✓                        | ✓ | ✓ |   | ✓ |   | ✓ |
| (2) Social Inclusion                    | QL2 QL3                               |                          |   |   | ✓ | ✓ |   | ✓ |
| (3) Safe and Healthy Places             | QL5                                   |                          |   | ✓ | ✓ | ✓ |   |   |
| Sports, Leisure and Cultural Activities | SLC1 SLC2 SLC3 SLC4                   |                          |   | ✓ | ✓ | ✓ | ✓ | ✓ |
| The Local Economy                       | LE1 LE2 LE3 LE4                       | ✓                        |   |   | ✓ | ✓ | ✓ | ✓ |
| Local Democracy                         | LD1 LD2 LD3                           |                          |   |   | ✓ | ✓ |   | ✓ |
| Partnership Working                     | PW1 PW2 PW4 PW5 PW6                   | ✓                        |   |   | ✓ |   |   | ✓ |
| Communication                           | C1 C2 C3 C4 C5 C6 C7 C8<br>C9 C10 C11 | ✓                        | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Health and Safety                       | HS1 HS2 HS3 HS4 HS5                   | ✓                        |   | ✓ | ✓ | ✓ |   | ✓ |
| Resources                               | R1 R2 R3                              | ✓                        | ✓ |   |   |   |   | ✓ |
| Management and Control                  | MC1 MC2 MC3 MC4 MC5<br>MC6            | ✓                        | ✓ |   | ✓ |   | ✓ | ✓ |

## 5. PUBLIC INVOLVEMENT

5.1 There has been no public involvement in the production of this report.

## 6. COLLABORATION OPPORTUNITIES

6.1 There are no collaboration opportunities associated with the generation of this report.

## 7. PREVENTATIVE MEASURES/CONDITIONS

7.1 In agreeing to the service plans, the Council has clear direction in going forward in the provision of its services to the public.

## 8. RECOMMENDATION

8.1 That the committee adopts the service plans presented.

I await Members' comments at the meeting.

Yours sincerely,

**DEPUTY CLERK**

15 June, 2017.

**SERVICE PLAN**  
**FOR**  
**ADMINISTRATIVE SERVICES**  
**2017/18**

**AIMS AND OBJECTIVES OF THE SERVICE**

The Council's aims and objectives and a clear statement of our purpose and core values are set out in the Strategic Plan. In this context the aims of the service are: -

- To assist Council Managers to meet their strategic aims and objectives by providing administrative services to the Council.
- To enable the Council to respond and react to legislation introduced.
- To provide an effective reception point for the general public and other visitors to the Council's offices.
- To oversee and organise all matters which relate to the civic and ceremonial side of the Authority, such as the Chairman's events and other civic occasions.
- To inform the public of the Council's services and activities and to promote the corporate identity of the Council.
- To provide a range of support services to Councillors and Officers in order to assist in the decision making process.
- To provide and maintain suitable office accommodation, meeting and function rooms to meet the needs of the Council.
- To provide depots, vehicles, stores to the Council's DLO.

**DESCRIPTION OF SERVICE**

The provision of wide ranging administrative and clerical support including word processing.

The provision of a photocopying service.

The provision and maintenance of the Council's telecommunication service.

The organisation of all civic events which include the Annual Meeting, Civic Service and other functions throughout the year.

The organisation of all the Chairman's events and engagements and the provision of secretarial, attendants and chauffeur services for the Chairman and Vice Chairman.

The promotion of the corporate image of the Council.

The servicing of the Council and its Committees by preparing agendas, minutes, reports and providing a comprehensive timetable of meetings.

The provision of advice to Members on Standing Orders, Code of Conduct, pecuniary interests and other matters.

The production and provision to all Members of a year book and diary.

To ensure the Council's main office building is kept in a reasonable state of repair.

To provide the heating, lighting, cleaning and security of the building.

To manage on behalf of the DLO the Council's two depots, vehicle fleet and stores operation.

To maintain an efficient accounting system including preparation and monitoring of annual budgets.

To maintain an efficient and effective creditor payments service by maintaining financial records and reconciling accounts.

To maintain a debtors accounting system and process payments promptly and accurately.

To maintain accurate VAT, PAYE and payroll records and to administer the Council's payroll system by processing salaries and wages payments for Council employees.

To manage the investments, loans portfolio and cash flows of the Council so as to maximise interest receipts and minimise interest payments and bank charges.

To control, monitor and update the Council's website.

To manage the service level agreement with Llanelli Town Council for the maintenance of its open spaces.

## KEY TASKS/SERVICE DELIVERY IN 2016/17

| ACTIVITY                                | COST<br>£ | DESCRIPTION                                                                            | CORE<br>VALUE                           | TARGET<br>DATE | COMPLETION<br>DATE                                                              |
|-----------------------------------------|-----------|----------------------------------------------------------------------------------------|-----------------------------------------|----------------|---------------------------------------------------------------------------------|
| Property Maintenance<br>A5/1/16         | 10,330    | Form new roof and renew rainwater goods at Vauxhall Buildings                          | LE4, HS1, HS4, HS5, MC2, MC5            | November 2016  | On-going<br>(contract end 24 June, 2017)                                        |
| Working Environs<br>A5/2/16             | 0         | New roof and new re-cladding to White Lion Depot                                       | LE4, HS1, HS4, HS5                      |                | Scheme abandoned<br>(budget transferred to roofing works at Vauxhall Buildings) |
| Access to Services<br>AS/3/16           | 71,580    | Provision of internal platform lift and access for the disabled at Vauxhall Buildings. | STP4, QL2, LE4, HS1, HS4, HS5, MC2, MC5 | September 2016 | October 2016                                                                    |
| Communication and Governance<br>AS/4/16 | 900       | Re-design website                                                                      | STP7, LE3, C1, C6                       | August 2016    | On-going<br>(delay with provider)                                               |
| Working Environs<br>AS/5/16             |           | Acquisition of land adjacent to Felinfoel Recreation Ground for a new depot.           | R2, MC2                                 | October 2016   | On-going<br>(Negotiation with Carmarthenshire County Council continuing)        |

## KEY TASKS/SERVICE DELIVERY IN 2017/18

| ACTIVITY                                | BUDGET<br>£ | DESCRIPTION                                                               | CORE<br>VALUE                                                  | TARGET<br>DATE | MID YEAR<br>RESULTS |
|-----------------------------------------|-------------|---------------------------------------------------------------------------|----------------------------------------------------------------|----------------|---------------------|
| Property Maintenance<br>AS/1/17         | 144,850     | Form new roof and renew rainwater goods at Vauxhall Buildings             | LE4, HS1, HS4, HS5, MC2, MC5                                   | June 2017      | N/A                 |
| Communication and Governance<br>AS/2/16 | 2,700       | Re-design website                                                         | STP7, LE3, C1, C6                                              | May 2017       | May 2017            |
| Working Environs<br>AS/3/17             | 0           | Acquisition of land adjacent to Felinfoel Recreation Ground for new depot | R2, MC2                                                        | September 2017 | N/A                 |
| Resources<br>AS/4/17                    | 39,890      | Purchasing of grounds maintenance machinery                               | STP1, STP3, SLC1, SLC2, LE4, HS1, HS2, HS4, HS5, MC2, MC3, MC5 | 1. April 2017  | April 2017          |
| Resources<br>AS/5/17                    |             | Acquisition of tractor and aerator through a finance lease option         | STP1, STP3, SLC1, SLC2, LE4, HS1, HS2, HS4, HS5, MC2, MC3, MC5 | August 2017    | N/A                 |
| Quality Standard<br>AS/6/17             | 1,780       | Re-accreditation of ISO 9001:2008 Quality Management System               | STP6, STP8                                                     | May 2017       | May 2017            |
| Staff Development<br>AS/7/17            | 2,500       | Re- accreditation of Investors in People Standard                         | STP6 STP10                                                     | January 2018   | N/A                 |

## PERFORMANCE

| INDICATOR MEASURE                                                                   | RESULTS<br>2016/17                      | TARGET<br>2017/18 | MID YEAR<br>RESULTS<br>2017/18 | TARGET<br>2017/18 |
|-------------------------------------------------------------------------------------|-----------------------------------------|-------------------|--------------------------------|-------------------|
| Number of staff working days lost to sickness absence.                              | 258<br>(139 short-term<br>55 long-term) | 130               | N/A                            | 125               |
| Percentage of Councillors at full Council meetings.                                 | 60%                                     | 80%               | N/A                            | 80%               |
| Percentage of Councillors attending at Standing Committees/ Working Group Meetings. | 68%                                     | 85%               | N/A                            | 80%               |
| Percentage of Agendas sent out within three clear working days of meetings.         | 100%                                    | 100%              | N/A                            | 100%              |
| Number of members of the public attending Council/Committee meetings.               | 2                                       | 3                 | N/A                            | 3                 |
| Percentage of invoices paid within 30 days or within creditor terms.                | 99                                      | 99                | N/A                            | 99                |
| Number of recommended corrections/improvements made by external auditors.           | 0                                       | 1                 | N/A                            | 0                 |

## FINANCIAL INFORMATION 2017/18

| ACTIVITY                        | BUDGET         |
|---------------------------------|----------------|
| General Administration          | 75,510         |
| Llanelli Joint Burial Authority | 70,160         |
| Administrative Building         | 192,810        |
| Depots                          | 13,170         |
| Civic Activities                | 36,360         |
| Vehicles and Machinery          | 81,220         |
| Personnel                       | 429,650        |
| <b>TOTAL</b>                    | <b>898,880</b> |





**SERVICE PLAN**

**FOR**

**COMMUNITY SERVICES**

**2017/18**

**AIMS AND OBJECTIVES OF THE SERVICE**

The Council's aims and objectives and a clear statement of our purpose and core values are set out in the Strategic Plan. In this context the aims of the service are: -

- To promote the use of community facilities by community groups and members of the public.
- To assist the alleviation of poverty and disadvantage and otherwise assist with the development of the local community.
- To encourage health and well being amongst the community and support in community activities and events.
- To provide financial assistance to local organisations to help further the Council's aims.
- To promote local government and the Council's civic role in the local community by working closely with schools and colleges.
- The promotion of civic pride throughout the community.
- To encourage joint partnership agreements with local authorities, the private sector and voluntary organisations.
- To act as a local voice for the community served by the Council and to diligently perform our consultative role with both the public and private sectors.
- To facilitate on behalf of the community the delivery of the Llanelli Rural Area Whole Place Plan 2015-2030.

**DESCRIPTION OF SERVICE**

The provision of nine community halls for a wide range of community events and activities. Hall management committees have been established to run the day to day management and administration of the halls on a voluntary basis. The Council's halls are located throughout the administrative area.

Assistance is given to school work placements for pupils interested in local government administration.

To co-ordinate (in partnership with Spice) a Time Credits Programme in order to generate new community activities.

The Council maintains two War Memorials within its administrative area.

The Council funds with Llanelli Town Council, the administration of Llanelli Joint Burial Authority which is responsible for maintaining Llanelli District Cemetery.

To consider all matters requiring consultation with the Council through its committee system.

Providing grants to community halls and to organisations that use the buildings, e.g. Brownies, martial arts, senior citizens groups etc.

Surveys undertaken of community facilities during annual inspections.

In addition to the above, the Council makes grants to local groups and charitable organisations to help further their aims and to support community development.

## KEY TASK/SERVICE DELIVERY IN 2016/17

| ACTIVITY                         | COST<br>£ | DESCRIPTION                                                                                                                       | CORE<br>VALUE                                        | TARGET<br>DATE | COMPLETION<br>DATE            |
|----------------------------------|-----------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|----------------|-------------------------------|
| Community Facilities<br>CS/1/16  | 1,000     | Replace closer to entrance door of Felinfoel Community Resource Centre.                                                           | HS1, HS5                                             | June 2016      | October 2016                  |
| Community Development<br>CS/2/16 | 0         | Working Group to review the Community Development Grant scheme and present recommendations to the Policy and Resources Committee. | CDS, CD10, CD7, MC5, CD8                             | June 2016      | June 2016                     |
| Community Development<br>CS/3/16 | 0         | Supporting management committees e.g. Felinfoel CRC, Ponthenri and Trallwm hall committees.                                       | CD1, CD4, CD5, LV2, SLC2, PW1, PW2                   | March 2017     | March 2017                    |
| Community Development<br>CS/4/16 | 0         | Co-ordinate eight litter picks and clean ups as identified in the Whole Place Plan                                                | CD1, CD2, CD10, PW1, PW2, PW5, PW6                   | March 2017     | December 2016                 |
| Community Development<br>CS/5/16 | 0         | Deliver time credits scheme in particular with Spice.                                                                             | CD1, CD5, CD6, CD7, CD8, QL3, QL4, LE1, PW2, PW6, R1 | January 2017   | January 2017                  |
| Community Development<br>CS/6/16 | 0         | Annual review of Whole Place Plan                                                                                                 | C2, C3, CD1, CD3, CD4, CD5, CD7, CD8, STP1, STP4     | November 2016  | On-going (continuous process) |

## KEY TASK/SERVICE DELIVERY IN 2017/18

| ACTIVITY                         | BUDGET<br>£    | DESCRIPTION                                                              | CORE<br>VALUE                                    | TARGET<br>DATE                     | MID-YEAR<br>RESULT |
|----------------------------------|----------------|--------------------------------------------------------------------------|--------------------------------------------------|------------------------------------|--------------------|
| Community Development<br>CS/1/17 | 0              | Annual review of the Whole Place Plan                                    | C2, C3, CD1, CD3, CD4, CD5, CD7, CD8, STP1, STP4 | November 2017                      | N/A                |
| Community facilities<br>CS/2/17  | 5,000          | Ponthenri Community Hall – kitchen refurbishment                         | LE4 PW6 HS1 HS5                                  | December 2017                      | N/A                |
| Community facilities<br>CS/3/17  | 2,500<br>3,900 | Replace doors at<br>1. Sandy Community Hall<br>2. Trallwm Community Hall | LE4 PW6 HS1 HS5                                  | 1. October 2017<br>2. October 2017 | N/A                |
| Community facilities<br>CS/4/17  | 5,000          | Roofing and ceiling repairs to foyer at Swiss Valley Community Hall      | LE4 PW6 HS1 HS5                                  | September 2017                     | N/A                |

## PERFORMANCE

| INDICATOR MEASURE                                                                                                           | RESULTS<br>2016/17 | TARGET<br>2017/18 | MID YEAR<br>RESULTS<br>2017/18 | TARGET<br>2018/19 |
|-----------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|--------------------------------|-------------------|
| Percentage of planning applications considered within the 21 day consultation period set by Carmarthenshire County Council. | 100%               | 100%              | N/A                            | 100%              |
| TFF Time Credits targets:<br>Number of individuals into training/education                                                  | 16                 | 20                | N/A                            | 20                |
| Number of individuals into volunteering                                                                                     | 45                 | 25                | N/A                            | 100               |
| Number of community groups assigned                                                                                         | 4                  | 6                 | N/A                            | 12                |
| Number of hours earned                                                                                                      | 740                | 3,000             | N/A                            | 3,600             |

## FINANCIAL INFORMATION 2017/18

| ACTIVITY                         | BUDGET         |
|----------------------------------|----------------|
| Financial Assistance             | 13,000         |
| Community Halls                  | 108,180        |
| Community Development            | 50,550         |
| Capital Scheme – community halls | 10,000         |
| <b>TOTAL</b>                     | <b>181,730</b> |



**SERVICE PLAN**  
**FOR**  
**RECREATION AND LEISURE SERVICES**  
**2017/18**

**AIMS AND OBJECTIVES OF THE SERVICE**

The Council's aims and objectives and a clear statement of our purpose and core values are set out in the Strategic Plan. In this context the aims of the service are: -

- To promote recreational and leisure facilities in the community.
- To encourage health and well being and generally improve the quality of life of members of the public by encouraging people to develop their participation in recreational activities and events.
- To promote team sport activities within schools.
- To encourage social inclusion by ensuring that play equipment is accessible to all.
- To involve the community in the development of the Council's recreational facilities.
- To preserve and protect public rights of way.
- To sustain the level of provision of street furniture throughout the Council's area, such as bus shelters, wayside seats and footway lighting.
- The marketing and promotion of Llanelli and district.

**DESCRIPTION OF SERVICE**

The provision and maintenance of recreation grounds at Dafen, Felinfoel, Five Roads, Ponthenri, Pwll and Trallwm. In addition, ground maintenance is also provided to the playing fields at Pontyates which is not Council owned.

The provision and maintenance of a number of play areas throughout the Council's area.

Maintenance and improvement to the public rights of way network.

The funding and promotion of the Christmas lights and Christmas carnival in Llanelli.

The provision of footway lighting, bus shelters and wayside seats.

The annual inspection of equipment within children's play areas by Play Wales.

Financially assisting sporting clubs within the area who use County Council facilities, i.e. Dafen, Trallwm and Pwll Football Clubs, Dafen and Pwll Cricket Clubs, Dafen Welfare Bowls and Dafen Crusader Bowls Clubs.

The Maintenance of Llanelli Town Council's open spaces under a service level agreement.



## KEY TASKS/SERVICE DELIVERY IN 2016/17

| ACTIVITY                           | COST<br>£           | DESCRIPTION                                                                                                                                                                                                                                                | CORE<br>VALUE                                                                                                                           | TARGET<br>DATE                                                                               | COMPLETION<br>DATE                                                                                                             |
|------------------------------------|---------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| Community<br>Facilities<br>RL/1/16 |                     | Children's play area at Felinfoel.<br>1. Legal process of land from Carmarthenshire County Council<br>2. Support local community in funding applications for the play area.<br>3. Obtain quotations from play providers if successful in land acquisition, | CD1, CD5, CDP, STPI, STP4, TP5, STP13, QL2, QL3, SLC1, SLC2, LD3, PW1, PW2, PW5, PW6, CL MC2, M3, MC5                                   | October 2016                                                                                 | 1. On-going (negotiation continuing with CCC)<br>2. February 2017 (scheme to be funded by Council)<br>3. March 2017            |
| Community<br>Facilities<br>RL/3/16 | 5,400<br><br>70,000 | 1. Legal process for lease transfer of play areas from Carmarthenshire County Council.<br>2. Obtain quotations (subject to 1 above) for improvement at<br>(1) Cilsaig, Dafen<br>(2) Pontiets                                                               | CD1, CD5, CDP, STPI, STP4, TP5, STP13, QL2, QL3, SLC1, SLC2, LD3, PW1, PW2, PW5, PW6, CL MC2, M3, MC5                                   | Clos Y Gelli and Pontiets completed January 2017<br><br>(1) March 2017<br><br>(2) March 2017 | 1. On-going (delay in transfer of land to CCC for Cilsaig)<br><br>(1) On-going (delay in transfer on land)<br>(2) January 2017 |
| Community<br>Facilities<br>RL/3/16 | 83,180              | Pwll Pavilion<br>1. Complete lease transfer of asset from Carmarthenshire County Council<br>2. Community consultation on provision of a play area adjacent to the pavilion<br>3. Installation of the approved play area design                             | CD1, CD5, CDP, STPI, STP4, TP5, STP13, QL2, QL3, SLC1, SLC2, LD3, PW1, PW2, PW5, PW6, CL MC2, M3, MC5                                   | 1. September, 2016<br><br>2. May 2016<br><br>3. July 2016                                    | 1. On-going (delay in transfer from CCC)<br>2. May 2016<br><br>3. August 2016                                                  |
| Community<br>Facilities<br>RL/4/16 | 10,000              | Legal process for transfer of MUGA, Llwynhendy including £10,000 from Carmarthenshire County Council for maintenance costs.                                                                                                                                | CD1, CD2, CD3, STP1, QL2, QL3, SLC1, PW1, ML5                                                                                           | June 2016                                                                                    | June 2016                                                                                                                      |
| Community<br>Facilities<br>RL/5/16 | 27,860              | Feasibility study on lease transfer of Dafen Park, Pwll Park and Trallwm football pitch from Carmarthenshire County Council                                                                                                                                | CD1, CD2, CD3, CD5, STP1, STP4, STP5, LV1, LV2, LV3, LV4, LV5, QL3, QL5, SLC1, SLC2, LD3, PW1, PW2, PW5, PW6, C2, R1, R2, MC2, MC4, MC5 | July 2016                                                                                    | October 2016                                                                                                                   |

## KEY TASKS/SERVICE DELIVERY IN 2017/18

| ACTIVITY                                          | BUDGET<br>£ | DESCRIPTION                                                                                                                                                         | CORE<br>VALUE                                                                                         | TARGET<br>DATE                                          | MID-YEAR<br>RESULT |
|---------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------|
| Community<br>Facilities<br>RL/1/16                | 100,000     | Children's play area at Felinfoel.<br>1. Negotiate land acquisition lease from Carmarthenshire County Council<br>2. Installation of play equipment following above. | CD1, CD5, CDP, STPI, STP4, TP5, STP13, QL2, QL3, SLC1, SLC2, LD3, PW1, PW2, PW5, PW6, CL MC2, M3, MC5 | 1. September 2017<br>2. October 2017                    | N/A                |
| Community<br>Facilities<br>RL/2/16                | 20,000      | Cilsaig play area:<br>1. Legal process for lease transfer of asset.<br>2. Obtain quotations for and install play equipment                                          | CD1, CD5, CDP, STPI, STP4, TP5, STP13, QL2, QL3, SLC1, SLC2, LD3, PW1, PW2, PW5, PW6, CL MC2, M3, MC5 | 1. January 2018<br>2. March 2018                        | N/A                |
| Safeguarding<br>Sporting<br>Facilities<br>RL/3/17 |             | Legal process for lease transfer of assets from Carmarthenshire County Council<br>1. Dafen Park<br>2. Pwll Park<br>3. Trallwm Football Pitch                        | CD1, CD5, CDP, STPI, STP4, TP5, STP13, QL2, QL3, SLC1, SLC2, LD3, PW1, PW2, PW5, PW6, CL MC2, M3, MC5 | 1. September 2017<br>2. September 2017<br>3. March 2018 | N/A                |
| Service<br>Delivery<br>RL/4/17                    |             | Negotiate a service level agreement with Llanelli Town Council for the maintenance of its open spaces                                                               | LE4, PW2, R1, MC3                                                                                     | September 2017                                          | N/A                |
| Community<br>Facilities<br>RL/5/17                | 4,730       | Pwll Pavilion<br>1. Replacement of stairlift<br>2. Installation of new automatic door and security shutter to main entrance.                                        | CD1, CD4, CD7, CD8, STP1, STP2, STP3, STP4, STP5, STP6, QI2, SLC1, SLC2, PW1, PW2, PW6 HS1, HS5       | 1. September 2017<br>2. September 2017                  | N/A                |

## PERFORMANCE

| INDICATOR MEASURE                                                 | RESULTS<br>2016/17 | TARGET<br>2017/18 | MID YEAR<br>RESULTS<br>2017/18 | TARGET<br>2018/19 |
|-------------------------------------------------------------------|--------------------|-------------------|--------------------------------|-------------------|
| Number of cuts to public footpaths.                               | 112                | 115               | N/A                            | 115               |
| Number of public footpaths re-opened.                             | 1                  | 1                 | N/A                            | 1                 |
| Net expenditure per head of parks and play areas.                 | 89p                | £1.50             | N/A                            | £1.50             |
| Number of facilities identified as high risk within ROSPA report. | 0                  | 0                 | N/A                            | 0                 |
| Number of play areas providing facilities for all age groups.     | 13                 | 15                | N/A                            | 16                |

## FINANCIAL INFORMATION 2016/17

| ACTIVITY                           | BUDGET         |
|------------------------------------|----------------|
| Recreation Grounds                 | 78,570         |
| Play Areas                         | 12,440         |
| Rights of Way                      | 500            |
| Footway Lighting                   | 15,060         |
| Footway Lighting Swiss Valley      | 2,000          |
| Tourism & Cultural Activities      | 12,640         |
| Grants to sporting organisations   | 3,810          |
| Open Spaces (Bynea & Swiss Valley) | 800            |
| Capital Schemes – Play Areas       | 171,920        |
| Road improvements – Hengoed Ward   | 5,000          |
| Asset transfer                     | 71,640         |
| <b>TOTAL</b>                       | <b>374,380</b> |



**SERVICE PLAN**  
**FOR**  
**TRAINING SERVICES**  
**2017/2018**

**AIMS AND OBJECTIVES OF THE SERVICE**

The Council's aims and objectives and a clear statement of our purpose and core values are set out in the Strategic Plan. In this context the aims of the service are: -

- A. To secure and deliver Welsh Government funded 'Work Based Learning' contracts as part of the Skills Academy Wales Consortium, achieving good to excellent results in relation to compliance, performance and quality benchmarks.
- B. To play a leading role in the development of Skills Academy Wales consortia in South West Wales and beyond.
- C. To respond positively to Welsh Government priorities for Post 16 Education and Training in Wales. Currently these include: ESDGC, Welsh Language and Culture, Literacy & Numeracy, Safeguarding and Equality, Inclusion and Diversity.
- D. To deliver high quality teaching, training and assessment and provide a range of appropriate, relevant and motivating learning programmes.
- E. To undertake a rigorous, Self Assessment process annually, and to continually plan for improvement. To use a variety of methods to capture the opinion of our learners, employers and partners.
- F. To involve the department wherever possible in partnership working within Skills Academy Wales, Local Initiatives, 14-19 Network delivery, Regional Learning Partnerships, Skills Sector Councils, Community Learning, DWP Delivery etc.
- G. To maintain an independent financially viable status for the Training Department.

## DESCRIPTION OF SERVICE

To provide Training Services within Welsh Assembly Government funded programmes.

The Training Department is now a full partner within the Skills Academy Wales (SAW) consortia led by Neath Port Talbot College Group. As part of this organisation LRC Training is contracted to deliver the following programmes:

|                 |               |            |
|-----------------|---------------|------------|
| TRAINEESHIPS    | (16 – 18 yrs) | Unemployed |
| APPRENTICESHIPS |               | Employed   |

To play a part in the development of the 14-19 network within Carmarthenshire and respond to all other Welsh Assembly Government priorities for post 16 education and training in Wales.

To liaise on a daily/weekly basis with Referral Agencies e.g. Job Centre Plus, Careers Wales.

To initially assess learners' needs and produce a suitable Individual Learning Plan.

To undertake basic skills assessments of all clients on Work Based Learning programmes.

To create and maintain an electronic Lifelong Learning Wales Record (LLWR) for every learner.

To transmit LLWR information to SAW

To collate evidence to support monthly Claims Procedure prepared by SAW.

To prepare monthly financial information for Council.

To risk assess the suitability of employers for involvement in learning activities.

To assist companies with recruitment of qualified employees.

To produce an annual Self Assessment Report (SAR) and quarterly Quality Development Plans (QDP)

To undertake self assessment of Health and Safety Management Procedures as specified in DfES Code of Practice.

To undertake annual audits of all procedures and meet WG compliance guidance in relation to funded programmes.

To ensure all activities fulfil WG and SAW priorities in relation to the Quality agenda.

To be represented on all Management Groups established by SAW. Currently these are:

- Executive Group
- Quality Group
- Data Group
- Health & Safety Group
- Equality and Diversity Group
- Performance Group

## KEY TASKS/SERVICE DELIVERY 2016/17

| ACTIVITY                                                                                         | BUDGET | DESCRIPTION                                                                                            | STRATEGIC AIM NO.                | TARGET/ DATE                                                                                                                                                               |
|--------------------------------------------------------------------------------------------------|--------|--------------------------------------------------------------------------------------------------------|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Increase Activity Success Rates in Traineeship Programmes to National Comparators.               | N/A    | Activity Success Rates (ASR) in the Level 1 programme in particular are below the National Comparator. | LE1,LE2, CD5 ,<br>CD6<br>T SP A6 | JULY 16 / JAN 17<br><br>The ASR in engagement has improved – 91% for the academic year 2016/17 (as at April 17). In the Level 1 programme the ASR is still low.<br>Ongoing |
| Increase Positive Progressions in Traineeship Engagement to 70%                                  | N/A    | As per the National Comparator                                                                         | LE1 LE2, CD5<br>CD6<br>T SP A6   | JULY 16 / JAN 17<br><br>For 2015/16 this was 60%. To date 16/17 it is 61%<br>Ongoing                                                                                       |
| Successfully Manage Subcontracted Provision in Pembrokeshire and achieve all Performance Targets | N/A    | Responsibility for Managing performance of FutureWorks provision in Pembrokeshire.                     | LE1, LE2, PW1<br>T SP A6         | JULY 16 / JAN 17<br><br>Performance Indicators in Traineeships have improved but are still below National Benchmarks in some areas. - Ongoing                              |
| Meet Contractual Targets in Apprenticeship Recruitment.                                          | N/A    | 70 Apprentices to be recruited per annum                                                               | LE1 LE2, CD5<br>CD6<br>T SP A6   | MARCH 17<br><br>Ongoing                                                                                                                                                    |
| Achieve Viable Outcome for Training Department.                                                  | N/A    | As per financial schedule agreed at Committee Level.                                                   | R1, R2                           | MARCH 17<br><br>Achieved                                                                                                                                                   |



## KEY TASKS/SERVICE DELIVERY 2017/18

| ACTIVITY                                                                                       | BUDGET  | DESCRIPTION                                                                                                                     | STRATEGIC AIM NO.             | TARGET/ DATE  |
|------------------------------------------------------------------------------------------------|---------|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------|---------------|
| Maintain GOOD performance across all Key Performance Indicators as defined by Welsh Government | N/A     | Framework Completion Rates, Activity Success Rates and Progressions to meet 'GOOD' grades.                                      | LE1,LE2, CD5 , CD6            | January 2018  |
| Tender Successfully for Work Based Learning Contract PS5                                       | N/A     | Tender preparations to begin in Autumn 2017 for a contract commencing August 2018                                               | CD6 – CD9<br>LE1,LE2,PW1,     | February 2018 |
| Complete year 2 of the Prince's Trust Programme and meet National Benchmarks                   | £15,000 | Teams 4 – 6 to be completed this year and 80% attainment and retention rates to be achieved.                                    | LE1, LE2, CD6<br>PW1          | March 2018    |
| Meet Welsh Government requirements in relation to Information Security                         | £1,000  | Work towards ISO27001 approval along with SAW partners to meet Tender requirements                                              | R2, PW1                       | December 2017 |
| Meet Welsh Government requirements in relation to 'Go Digital' initiative                      | £3,000  | Work Based Learning information systems to go Digital by the end of the year. New software, hardware and training requirements. | R2, PW1                       | December 2017 |
| Complete 70 successful Apprenticeship Frameworks                                               | N/A     | Target in line with financial viability of programme                                                                            | LE1 LE2, CD5<br>CD6<br>R1,R2  | March 18      |
| Complete 80 successful Traineeship Programmes                                                  | N/A     | Target in line with financial viability of programme                                                                            | LE1 LE2, CD5<br>CD6<br>R1, R2 | March 18      |
| Produce a Self-Assessment Report under the new Common Inspection Framework                     | N/A     | The new framework is expected to be operational from September 2017.                                                            | CD6 – CD9<br>LE1,LE2,PW1,     | March 18      |



## PERFORMANCE

| INDICATOR MEASURE                                                                   | PER 100 LEAVERS               |                             |                               |                            |
|-------------------------------------------------------------------------------------|-------------------------------|-----------------------------|-------------------------------|----------------------------|
|                                                                                     | TARGET<br>YEAR –<br>JULY 2017 | ACTUAL<br>YEAR<br>JULY 2017 | TARGET<br>HALF YEAR<br>JAN 18 | YEAR<br>ACTUAL<br>JAN 2018 |
| COMPLETE 70 APPRENTICESHIP PROGRAMMES                                               | 65                            |                             | 35                            |                            |
| COMPLETE 80 TRAINEESHIP PROGRAMMES WITH POSITIVE PROGRESSIONS                       | 80                            |                             | 20                            |                            |
| COMPLETE 3 SUCCESSFUL PRINCE'S TRUST PROGRAMMES MEETING BENCHMARK RETENTION TARGETS | 80%                           | 83%                         | 80%                           |                            |



Did you know that as a Service we have saved £9 million – nearly 20% of our budget since 2006?

Did you know that since 2006 a total of 102 station based posts (27%) have been removed from the establishment (without redundancies)? This has been achieved through changes in the crewing systems at various fire stations with efficiencies to date totalling £3,630,000.

Did you know that over the last 10 years we have made further efficiencies through central staff reductions, a total saving of £1,971,000, which have resulted in reducing senior and middle manager posts by 34%?

Did you know that changes in our business process and procedures over the last 10 years has saved us £3,416,000?

Even though we have already made these savings there is no avoiding the fact that we are entering an even more challenging financial future. We know that as a public sector organisation we are going to have to play our part by looking for further efficiencies. We also know that this may mean making some difficult decisions.

We want to know whether you think your Fire and Rescue Service provides good value for money. Your feedback will help us shape the future of services we provide. We would like to invite you to get involved in the debate and share your opinions on the value you place on our services and what we should do to protect them.

You can do this by taking part in our on-line survey, by clicking on the link below.

<http://www.mawwfire.gov.uk/English/Newsroom/Did-You-Know/Pages/Your%20Opinion%20Matters.aspx>

Should you have any queries in this regard, please do not hesitate to contact me on 01267 226864 or [a.richmond@mawwfire.gov.uk](mailto:a.richmond@mawwfire.gov.uk).

Yours sincerely

A Richmond

| LLANELLI RURAL<br>COMMUNITY COUNCIL |             |
|-------------------------------------|-------------|
| DATE                                | 30 MAY 2017 |
| FILE REF.                           |             |
| PASSED TO                           | P&R         |
|                                     |             |



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Rydych yn derbyn yr e-bost hwn oherwydd eich bod ar restr Gorllewin Cymru a'r Canolbarth a Rhanddeiliaid Gwasanaeth Tân. You are receiving this email because you are on the Mid and West Wales Fire and Rescue Service Stakeholder list.

**Our mailing address is:**

Fire Service  
Limegrove Avenue  
Carmarthen, Car SA31 1SP  
United Kingdom

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Did You Know

## Did You Know...

As a Service we have already saved **£9 million** - nearly 20% of our budget since 2006.

Future savings could impact on the way we deliver our services and have implications for the safety of our communities.

Within this dedicated section of our website we have set out the savings we've already made and identified some of the challenges we may face in the future.

We would like to invite you to get involved in the debate and share your opinions on the value you place on our services and what we should do to protect them. You can do this by taking part in our **on-line survey**.



What Our Services Cost You



Our Savings To Date



Your Opinion







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**Did You Know**

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## Our savings to date

Over the last 10 years we have saved £9 million, which equates to 20% efficiencies in our overall budget. These savings have been made by changing the way some of your stations are crewed and by refining some of our business processes. To date we have been able to make savings without negatively impacting on the services we deliver.

There is no avoiding the fact that we are entering an even more challenging financial future. We know that as a public sector service we are going to have to play our part by looking for further efficiencies. We also know that this may mean making some difficult decisions.

Since 2006 a total of 102 station based posts (27%) have been removed from the establishment (without redundancies). This has been achieved through changes in the crewing systems at various fire stations with efficiencies to date totalling £3,630,000. Further efficiencies have been achieved through central staff reductions, a total saving of £1,971,000, which have resulted in reducing senior and middle manager posts by 34%, and changes in businesses processes and procedures which equate to £3,416,000.

These have been achieved through three major exercises - A comprehensive review of each budget line took place in 2008, with full Fire Authority Member involvement, seeking out efficiencies. Following this, from 2009-2011, a fundamental and robust review of all departments' structures and policies, through a Service Review Programme (SRP) took place. And currently a complete evidence based service review is being undertaken, looking at areas and patterns of risk, how external influences are impacting on the service and the provision of best value in all departments.



# Did You **KNOW**


2017 SURVEY


We want to know whether you think Mid and West Wales Fire and Rescue Service provides good value for money. Your feedback will help shape the future of your Fire and Rescue Service.

[www.mawwfire.gov.uk](http://www.mawwfire.gov.uk) |  



We want to make sure that everyone receives the best service possible. This survey will be used to provide us with information on the profile of the community we engage with in order to assist us in tailoring our services appropriately.

 The form is anonymous and confidential, so you will not be identified by any information given.

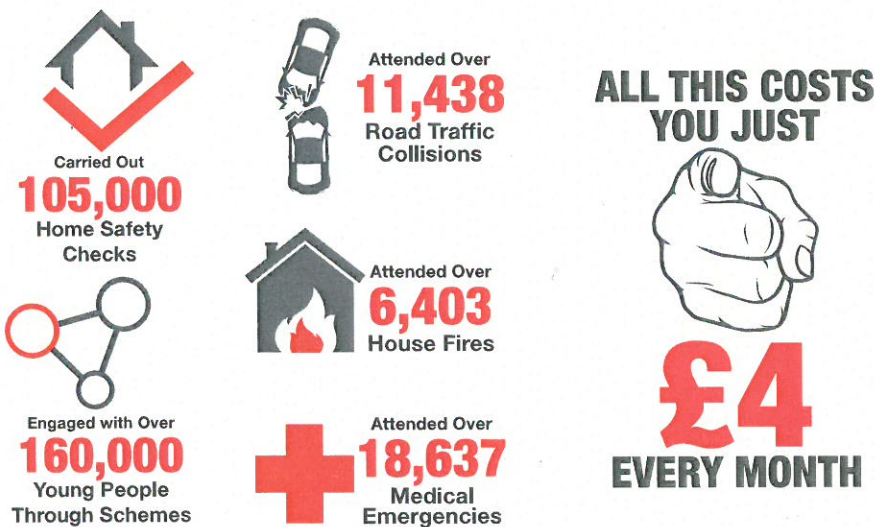
 If you would like this questionnaire in a different language/format, please contact: **0800 169 1234**

Please put a tick  in the box to the left of your chosen answer or write in the relevant boxes where indicated:

*Tell us what you think....*

### What our services cost you .....

Did you know that over the last 10 years, we have...



Tell us what you think...

1. We believe Mid and West Wales Fire and Rescue Service provides a valuable range of services to protect your community. Which **THREE** of the following do you think should be our priorities?

- Responding to fire.
- Responding to other life threatening emergencies such as road accidents and other rescues.
- Responding to natural disasters such as flooding.
- Providing community fire safety education to young people and those most at risk including free home safety checks.
- Protecting local businesses from fire.

Please add any comments below:

2. The current level of services provided by Mid and West Wales Fire and Rescue Service costs you just £4 a month. However, with impending cuts, which **ONE** of the following options would you prefer?

- Pay more to maintain the current level of service.
- Pay the same but face cuts to services.
- Pay less and remove more services.
- Don't know.

Please add any comments below:

3. If we must make savings in line with Local Authorities, where do you think these savings should be made?

Please select **ONE** of the options below:

- Employing less firefighters.
- Closing fire stations.
- Collaboration with other services.
- None of the above.

Please add any comments below:

4. Do you or does anyone in your household work for Mid and West Wales Fire and Rescue Service?

- Yes
- No

5. Do you live in....

- |                                            |                                        |
|--------------------------------------------|----------------------------------------|
| <input type="checkbox"/> Carmarthenshire   | <input type="checkbox"/> Ceredigion    |
| <input type="checkbox"/> Neath Port Talbot | <input type="checkbox"/> Pembrokeshire |
| <input type="checkbox"/> Powys             | <input type="checkbox"/> Swansea       |
| <input type="checkbox"/> Other             |                                        |

6. Do you have working smoke alarms in your home?

- Yes
- No

Tell us what you think...

7. If so, how often do you test your smoke alarm?

- Everyday
- Once a week
- Once a fortnight
- Once a month
- Once a year
- Never

8. Gender Identity

What is your Gender Identity?

- Male
- Female.

If you prefer to use your own term, please describe it here:

9. Sexual Orientation?

What is your Sexual Orientation?

- Bisexual
- Gay
- Heterosexual
- Lesbian
- Prefer not to say
- Other (please specify) .....

10. First Language

What is your first language?

- English
- Welsh
- Other (please specify) .....

**11. Age Range**

- 16 and under
- 17 - 24
- 25 - 34
- 35 - 44
- 45 - 59
- 60 - 64
- 65 - 74
- 75 - 84
- 85 - 94
- 95+

**12. Disability**

The Equality Act 2010 defines a person as having a disability if he or she has a physical or mental impairment, and that impairment has a substantial and long term adverse effect on their ability to carry out normal day to day activities. This can include learning difficulties such as dyslexia.

**Do you consider yourself to have a disability?**

- Yes       No
- Prefer not to answer

If you answered 'Yes', please describe in the box below

Tell us what you think...



**13. Religion/Belief or Non-Belief**

- |                                                       |                                   |
|-------------------------------------------------------|-----------------------------------|
| <input type="checkbox"/> Atheist                      | <input type="checkbox"/> Buddhist |
| <input type="checkbox"/> Christian                    | <input type="checkbox"/> Hindu    |
| <input type="checkbox"/> Islamic                      | <input type="checkbox"/> Jewish   |
| <input type="checkbox"/> No religion                  | <input type="checkbox"/> Sikh     |
| <input type="checkbox"/> Prefer not to answer         |                                   |
| <input type="checkbox"/> Other (please specify) ..... |                                   |

**14. Nationality**

How would you describe your Nationality?

- |                                                       |                                   |
|-------------------------------------------------------|-----------------------------------|
| <input type="checkbox"/> British                      | <input type="checkbox"/> English  |
| <input type="checkbox"/> Irish                        | <input type="checkbox"/> Scottish |
| <input type="checkbox"/> Welsh                        |                                   |
| <input type="checkbox"/> Other (please specify) ..... |                                   |

**15. Ethnicity**

How would you describe your Ethnicity?

- |                                                       |                                                |
|-------------------------------------------------------|------------------------------------------------|
| <input type="checkbox"/> Asian (Indian)               | <input type="checkbox"/> Asian (Pakistani)     |
| <input type="checkbox"/> Asian (Bangladeshi)          | <input type="checkbox"/> Asian (Other)         |
| <input type="checkbox"/> Black (African)              | <input type="checkbox"/> Black (Caribbean)     |
| <input type="checkbox"/> Black (Other)                | <input type="checkbox"/> Chinese               |
| <input type="checkbox"/> Mixed (Black / White)        | <input type="checkbox"/> Mixed (Asian / Black) |
| <input type="checkbox"/> Mixed (Asian / White)        | <input type="checkbox"/> Mixed (Other)         |
| <input type="checkbox"/> White                        | <input type="checkbox"/> Prefer not to say     |
| <input type="checkbox"/> Other (please specify) ..... |                                                |



Thank you for  
completing this  
Survey.

If you do not understand, or require clarity on  
certain points, please contact us:

 0370 606 0699

 [haveyoursay@mawwfire.gov.uk](mailto:haveyoursay@mawwfire.gov.uk)

Office Use Only – Type of activity

|                     |  |                     |  |                        |  |
|---------------------|--|---------------------|--|------------------------|--|
| HFSC                |  | ART<br>Intervention |  | CS Event<br>(describe) |  |
| Other<br>(describe) |  |                     |  |                        |  |

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