

**SERVICE PLAN**

**FOR**

**ADMINISTRATIVE SERVICES**

**2021/22**

**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 2020/21

ACTIVITY	COST £	DESCRIPTION	CORE VALUE	TARGET DATE	RESULT
People Management AS/1/20	5,000	Investors in People 1. Phased delivery of action plan 2. Re-accreditation	STP6 STP10	March 2021	On-going (disruption caused by pandemic)
Governance AS/2/20		Compliance with Financial Reporting Standard FRS/102	STP11	March 2021	On-going (external audit delayed)
Registration AS/3/20		Register unregistered land with the Land Registry	MC5	March 2021	On-going (disruption caused by pandemic)
Resources AS/4/20	18,000 24,000	Purchase of machinery and vehicle 1. Ride on mower 2. Tipper truck	STP1 STP3 SLC1 SLC2 LE4 HS1 HS2 HS4 HS5 MC2 MC3 MC5	April 2020 June 2020	Completed April 2020 Completed June 2020
Property Management AS/5/20		Insurance valuation of properties	HS3 R2 R3 MC3	March 2021	On-going (disruption caused by pandemic)
Information Security AS/6/20	14,550	Installation of document management system	STP6 STP7 STP9 STP11 R2 R3 MC3	January 2021	January 2021
Health & Safety AS/7/20	13,330 4,000	Vauxhall Buildings 1. Upgrading electrical installation 2. Refuge area communications	LC4 HS1 HS2 HS4 HS5 R2 R3 MC3	September 2020	September 2020

## KEY TASKS/SERVICE DELIVERY IN 2021/22

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	MID YEAR RESULT
People Management AS/1/21	5,000	Investors in People 1. Phased delivery of action plan 2. Re-accreditation	STP6 STP10	June 2021	N/A
Governance AS/2/21	31,840	Compliance with Financial Reporting Standard FRS/102	STP11	March 2022	N/A
Registration AS/3/21		Register unregistered land with the Land Registry	MC5	March 2022	N/A
Property Management AS/4/21	8,300	Insurance valuation of properties	HS3 R2 R3 MC3	March 2022	N/A
Resources AS/5/21	4,600 10,000 24,000	Purchase of: 1. Variseeder 2. Allet mower 3. Van	STP1 STP3 SLC1 SLC2 LE4 HS1 HS2 HS4 HS5 MC2 MC3 MC5	April 2021 July 2021 March 2022	N/A
Administrative Building AS/6/21	60,000	Upgrade heating system	LE4 HS1 HS2 HS4 HS5 R2 R3 MC3	March 2022	N/A

## PERFORMANCE

INDICATOR MEASURE	RESULTS 2020/21	TARGET 2021/22	MID YEAR RESULTS 2021/22	TARGET 2022/23
Number of staff working days lost to sickness absence.	223 (166 short term) (57 long term)	250	N/A	260
Percentage of Councillors at full Council meetings.	74.5%	80%	N/A	80%
Percentage of Councillors attending at Standing Committees/ Working Group Meetings.	No meetings held due to pandemic	80%	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.	Pandemic prevented public attendance	3	N/A	3
Percentage of invoices paid within 30 days or within creditor terms.	93%	90%	N/A	95%
Number of recommended corrections/improvements made by external auditors.	Audit not held (disruption with Wales Audit)	1	N/A	1

## FINANCIAL INFORMATION 2021/22

ACTIVITY	BUDGET
General Administration	59,390
Administrative Building	180,450
Depots	40,110
Civic Activities	44,440
Vehicles and Machinery	41,610
Personnel	508,670
Capital Equipment	40,620
<b>TOTAL</b>	<b>915,290</b>