

**SERVICE PLAN**

**FOR**

**ADMINISTRATIVE SERVICES**

**2025/26**

**MID TERM RESULTS**

**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 Maintenance Operatives.

## **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 depot, 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 2025/26

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	MID TERM RESULTS
People Management AS/1/24		Investors in People Delivery of action plans.	STP6 STP10	December 2025	Process has started. Staff surveys will be undertaken in January 2026.
Land Registration AS/2/24	10,000	Register unregistered and incorrectly registered land and property with the Land Registry.	MC5 SLC1	March 2026	Felinfoel and Ponthenri Recreation grounds with Land Registry for completion.  Five Roads Recreation ground and community hall ongoing with Council solicitor.
Administrative Building AS/3/24	5,400	Replace internal fire doors.	LE4 HS1 HS2 HS4 HS5 R2 R3 MC3	December 2025	Requoting, quotes exceeded budget.
Civic Capital AS/4/24	2,000	Refurbish Past Chairman's Honours Board.	LD1 LD2 R2 R3 MC3	September 2025	Completed November 2025
Governance AS/5/24		Employment law and health and safety digital platforms.  On-board all employees and utilise system as standard repository and management tool for personnel, training, health & safety, incident reporting.  Review of Council Policies.  Staff resource, capacity and business continuity.	QL2 QL4 QL5 HS1 HS2 HS4 HS5 R3 MC5 MC6	March 2026	Processes continue to be developed. Staff training required. Processes continue to be reviewed over the course of the 2025/2026 financial year.  Ongoing  Ongoing

## PERFORMANCE

INDICATOR MEASURE	RESULTS 2024/25	TARGET 2025/26	MID TERM RESULTS 2025/26
Number of staff working days lost to sickness absence.	530 (279 short term< 28 days) (251 long term> 28days )  Total employees 46 No. employees taking sick leave 30  No. employees with more than one occurrence of sickness 21  No. of employees taking long term sick leave 4	360	357 (129 short term< 28 days) (228 long term> 28days )  Total employees 46 No. employees taking sick leave 20  No. employees with more than one occurrence of sickness 9  No. of employees taking long term sick leave 2
Percentage of Councillors at full Council meetings.	75%	80%	74%
Percentage of Councillors attending at Standing Committee Meetings.	72%	80%	76%
Percentage of Agendas sent out within three clear working days of meetings.	100%	100%	100%
Number of members of the public attending Council/Committee meetings.	0	3	0
Percentage of invoices paid within 30 days or within creditor terms.	99%	99%	98%
Number of recommended corrections/improvements made by external auditors.	1	0	0

## FINANCIAL INFORMATION 2025/26

ACTIVITY	BUDGET
General Administration	58,645
Administrative Building	100,995
Depots	21,675
Civic Activities	71,133
Vehicles and Machinery	72,910
Personnel	777,166
Capital Equipment	37,249
<b>TOTAL</b>	<b>1,139,773</b>