

SERVICE PLAN

FOR

ADMINISTRATIVE SERVICES

2026/27

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	OUTCOMES
People Management AS/1/25		Investors in People Delivery of action plans.	STP6 STP10	December 2025	Investors in People Award successfully achieved February 2026. Review scheduled for February 2027. Action plan ongoing to - - Standardise management and leadership practices across all teams. - Undertake an assessment to identify leadership skill gaps and implement targeted development and training programmes to strengthen leadership capability. - Review and expand training provision to ensure learning opportunities accommodate a range of learning styles and preferences. - Reinforce a culture of regular acknowledgement by promoting both formal and informal recognition of employee contributions. - Introduce appropriate technology to

					support and streamline the appraisal process. Review the current approach to ensure it is proportionate, more personalised to individuals, and quicker to complete. Continue to provide clear and regular updates on funding trends and the council's strategic response to reduce uncertainty. Maintain and promote wellbeing and support initiatives to help employees manage organisational change.
Registration AS/2/25	10,000	Register unregistered and incorrectly registered land and property with the Land Registry.	MC5 SLC1	March 2026	Felinfoel and Ponthenri Recreation ground – Delays with Land Registry. Five Roads Recreation ground, Parc Elin Mair - with Council solicitor.
Administrative Building AS/3/25	5,400	Replace internal fire doors.	LE4 HS1 HS2 HS4 HS5 R2 R3 MC3	December 2025	Not completed. Original quotes exceeded budget. Additional funds provided in 2026/27 budget.
Civic Capital AS/4/25	2,000	Refurbish Past Chairman's Honours Board.	LD1 LD2 R2 R3 MC3	September 2025	Completed November 2025.
Governance AS/5/25		Employment law and health and safety digital platforms.	QL2 QL4 QL5 HS1 HS2 HS4 HS5 R3 MC5 MC6	March 2026	New digital platforms in use. Further staff training and resource required.

		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.			New digital platforms in use. Further staff training and resource required. File management policy required. Partial resource provided.
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KEY TASKS/SERVICE DELIVERY IN 2026/27

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE
People Management AS/1/26		Investors in People Award successfully achieved February 2026. Review scheduled for February 2027. Delivery of action plans to – Standardise management and leadership practices across all teams. Undertake an assessment to identify leadership skill gaps and implement targeted development and training programmes to strengthen leadership capability. Review and expand training provision to ensure learning opportunities accommodate a range of learning styles and preferences. Reinforce a culture of regular acknowledgement by promoting both formal and informal recognition of employee contributions. Introduce appropriate technology to support and streamline the appraisal process. Review the current approach to ensure it is proportionate, more personalised to individuals, and quicker to complete. Continue to provide clear and regular updates on funding trends and the council's strategic response to reduce uncertainty. Maintain and promote wellbeing and support initiatives to help employees manage organisational change.	STP6 STP10	February 2029
Land Registration AS/2/26	10,000	Register unregistered and incorrectly registered land and property with the Land Registry.	MC5 SLC1	Felinfoel Recreation Ground completed July 2026. Ponthenri Recreation ground – Delays with Land Registry.

				Five Roads Recreation ground, Parc Elin Mair - with Council solicitor.
Administrative Building AS/3/26	10,000 3,750 4,210	Replace internal fire doors. Upgrade of audio/video conferencing system in the council chamber Install CCTV system for key internal and external areas Upgrade telephone to digital system integrating with existing IT infrastructure improving communication, reliability, flexibility and customer service responsiveness	C6 C10 LD2 LE4 HS1 HS2 HS4 HS5 MC7 MC9 R2 R3 MC3	December 2026 Completed May 2026 Completed June 2026 December 2026
Information Systems AS/4/26	5,000	Review existing document management systems and implement new protocols for data management structures. Implement Facility Booking Solution Software to integrate with door access system.	CD7 MC7 MC8 MC9 QL1 SLC2 SLC 3 STP 4 STP5 STP8	December 2026 December 2026
Governance AS/5/26		Employment law and health and safety digital platforms – provide training for all staff to utilise the digital platform systems as the standard repository and management tool for personnel management, training, health and safety, risk assessment and accident/incident reporting. Review of the following council policies – Age Discrimination Policy; Alcohol and Drugs Policy; Asylum and Immigration Act 1996; Child and Vulnerable Adult Protection Policy; Code of Conduct for Employees; Communication Policy; Compassionate Leave Policy; Criminal Records Disclosure Policy Statement; Data Protection Policy - LRC Training; Display Screen Equipment Assessment Policy; Disability Statement/Policy (Learners); Driver Handbook, containing Policy Statement; DSE Assessment Policy - DSEAP-1; Employee Safety Handbook; Equal Opportunities Policy; Equal Opportunities Policy (Furnace Community Hall Management Committee); Fire Risk Assessment Fraud and Corruption Policy; Health and Safety Policy Statement; Health and Safety General Policy; Health & Safety Policy, Amendments	QL2 QL4 QL5 HS1 HS2 HS4 HS5 R3 MC5 MC6	March 2027 Initial review undertaken – target 5 policies per month.

		Introduced In Document Ref : 2892PY5; Health & Safety At Work Act 1974 (Health & Safety Policy); Information & Data Protection Policy; ISO 2001.2015: D.I Section 4 - Understanding the organisation and its content Llanelli Rural Council (Including Llanelli Joint Burial Authority); Health and Safety Policy and Procedures; Llanelli Rural Council – QMS; Lone Working Policy; Maternity Pack Organisation and Responsibilities; Parental Leave Policy and Procedure; Paternity Leave and Pay; Protective Clothing and Ophthalmic Policy; Quality Policy; Recruitment and Selection Procedure; Recruitment of Ex. Offenders Policy and Procedure; Risk Assessment - Medical Feedback (MF); Risk Management Policy; Secure Handling/Use /Storage/Retention Disclosure Information Policy; Security Policy and Procedures (LW1) Sickness Absence Policy; Smoke-Free (Workplace & Premises) Policy Specific Arrangements; Staff Development Policy; Standard Welsh Language Scheme for Welsh Town and Community Councils; Stress Policy; Time Worked Outside Normal Working Hours; Violence and Aggression at Work Policy; Welsh Language Scheme. Continue to monitor staff resource, capacity and risk to business continuity in all areas.		
Taxation AS/6/26		Seek approval from HMRC to tax buildings generating income under council management, removing restrictions on the recovery of input VAT and the risk of the council exceeding the VAT de minimis limit.	STP5 R4 R5 MC3 MC4 MC7	December 2026
Investments AS/7/26		Review alternative investment opportunities to maximise return on investment while managing security of capital and liquidity.	MC3 R1 R2 R4 R5	December 2026

PERFORMANCE

INDICATOR MEASURE	RESULTS 2024/25	TARGET 2025/26	RESULTS 2025/26	TARGET 2026/27	RESULTS 2026/27
Number of staff working days lost to sickness absence.	530 (279 short term< 28 days) (251 long term> 28days) Total employees 48 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	260	535 (268 short term < 28 days) (267 long term > 28 days) Total employees 46 No. employees taking sick leave 28 No. employees with more than one occurrence of sickness 19 No. of employees taking long term sick leave 4	202.4 (based on UK Labour Market Statistics 2025)	
Percentage of Councillors at full Council meetings.	75%	80%	76%	80%	
Percentage of Councillors attending at Standing Committees/ Working Group Meetings.	72%	80%	79%	80%	
Percentage of Agendas sent out within three clear working days of meetings.	100%	100%	100%	100%	
Number of members of the public attending Council/Committee meetings.	0	3	0	3	
Percentage of invoices paid within 30 days or within creditor terms.	99%	99%	99%	99%	
Number of recommended corrections/improvements made by external auditors.	1	0	5	0	

FINANCIAL INFORMATION 2026/27

ACTIVITY	BUDGET
General Administration	85,180
Administrative Building	102,619
Depots	24,216
Civic Activities	36,120
Vehicles and Machinery	68,180
Personnel	913,910
Capital Equipment	57,740
TOTAL	1,287,965