

**Ballymoney Borough Council
Corporate Plan
2008-2011**



Contents

Introduction	3
Borough Profile	4
Council Overview	4
Mission Statement	8
Corporate Objectives	9
Issues Affecting the Borough and the Council.....	10
Programme of Work.....	11
Appendix 1: 2008/09 Capital Expenditure Programme.....	14
Appendix 2: Possible capital expenditure projects 2009-11	15

Introduction

The purpose of this Corporate Plan is to set out how we as a Council intend to go about making life better for the citizens of Ballymoney Borough. It presents the Council's view on the role it can play in the development of the Borough. However, we also recognise the role of others and we will be working in partnership with government and a range of other partners in order to achieve our overall mission, which is to serve all our people and improve their quality of life.

The Plan will act as a framework within which elected members, Council employees and other organisations with whom we work can promote the interests of the Borough in a coordinated way. It represents our commitment to using the resources available to us to ensure that local facilities and services are provided in ways that meet the changing needs of our residents, employers, employees and visitors.

The Corporate Plan will also provide the context for producing departmental and service plans. These will provide more specific information on the details of the council's activities.



Borough Profile

Ballymoney Borough covers 161 sq miles and is predominantly rural in character. It is bounded to the west by the river Bann, and to the east by the uplands of the Antrim plateau. The town of Ballymoney is its main centre, and there are a number of small villages in the rural hinterland.

The area is in a central location in the North East of Northern Ireland. It lies within the Antrim Coast and Glens Area of Outstanding Natural Beauty, and also the valley of the lower Bann, which forms part of the Borough's western boundary. The seaside resorts of Portrush, Portstewart, Portballintrae, Ballycastle and Cushendun are within easy reach.

The area's population has grown from 26,894 in 2001 to 29,225 in 2006. This represents 1.6% of the population of Northern Ireland.

Summary of Key Facts

The following is a summary of key facts about Ballymoney Borough:

- ❑ There are 29,225 people living in the borough (2006 mid-year estimate) and population growth at 1.7% annually is almost twice the NI average.
- ❑ It is the second smallest council area in Northern Ireland and is listed as the 12th most deprived.
- ❑ The Council spends £7.7M (gross) annually and employs 125 (full time equivalent) people.
- ❑ The average house price in Ballymoney during 2007 was approximately £175,000, up by over 125% since 2001,
- ❑ Over the past nine years there have been 2,727 new housing starts in the Borough, an average of 303 per year.
- ❑ Unemployment. The unadjusted claimant count (February 2008) was 2.0%. The overall Northern Ireland figure in February 2008 was 2.3%. There are 366 unemployed, of whom approximately 55 are long-term unemployed.

Main Villages in the Borough

- ❖ **Balnamore**
- ❖ **Ballybogey**
- ❖ **Cloughmills**
- ❖ **Dervock**
- ❖ **Dunloy**
- ❖ **Loughguile**
- ❖ **Rasharkin**
- ❖ **Stranocum**

Council Overview

The Council has direct responsibility for a range of local services. It also has an important consultative and representative role. The main services provided directly by the Council are listed below:



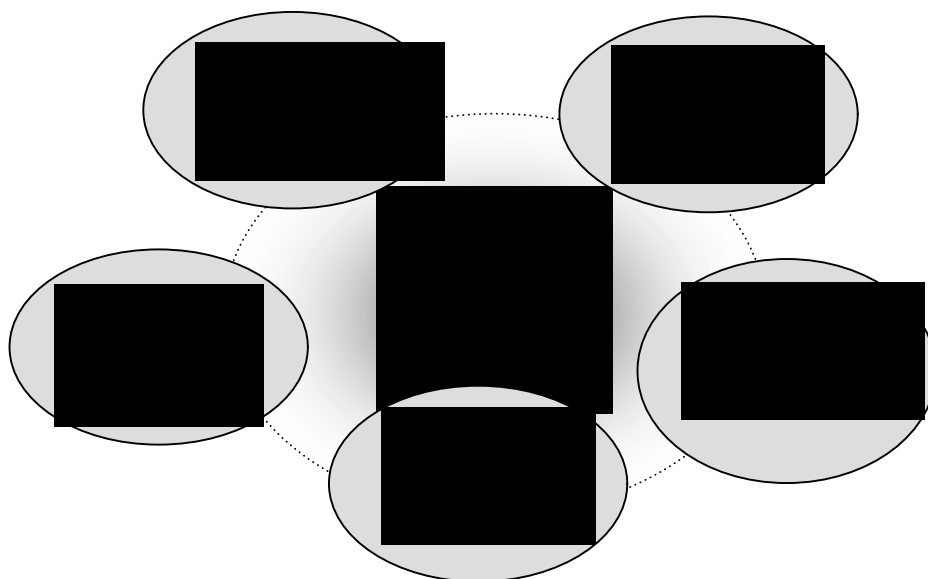
Ballymoney Borough Council Services	
✓ Amenity Sites and Recycling	✓ Health and Safety at Work
✓ Arts, Museum and Cultural Activities	✓ Human Resources
✓ Building Control	✓ Indoor Leisure and Sports Development
✓ Cemeteries	✓ Local Economic Development
✓ Community Services and Facilities	✓ Noise and Pollution Control
✓ Community Safety	✓ Playing Fields, Parks and Open Spaces
✓ Consumer Protection and Licensing	✓ Postal Numbering and Street Naming
✓ Dog and Litter Control	✓ Public Health
✓ District Policing Partnership	✓ Public Toilets
✓ Environmental Education and Improvement	✓ Registration of Births, Deaths and Marriages
✓ Finance & Accounts	✓ Street Cleaning
✓ Food Control	✓ Tourism Development and Marketing
✓ Good Relations	✓ Waste Collection & Disposal

The Borough's Councillors are elected every four years. The overall political composition of the current Council is listed below:

Elected Members by Political Party	
◆ Democratic Unionist Party	7
◆ Sinn Féin	3
◆ Ulster Unionist Party	2
◆ Social Democratic and Labour Party	2
◆ Traditional Unionist Voice	1
◆ Independent	1
Total	16

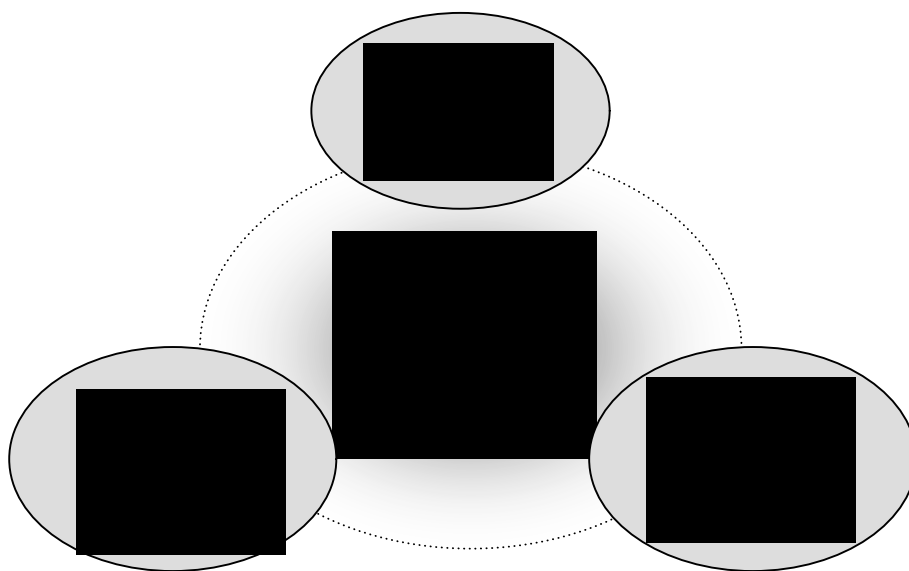
The Council operates the committee structure set out below. There are five standing committees which meet monthly and a range of ad-hoc committees set up to address specific problems or projects. The Council meets monthly to consider the recommendations of the committees.





*This committee has full council powers.

The Council's Corporate Management Team is structured as follows:



There are 125 full time equivalent employees in Council, spread across the three departments shown above. The Council is in the middle band in terms of rates charges and is below average in terms of expenditure per head of population.

The Council's income comes from a mix of rates, fees, charges and government grants. Expenditure is made up of the Council's running costs including interest on loans outstanding. The table below

summarises the Council's expenditure during the period 2005/06 to 2008/09.

Year	Gross Cost of Services	Income	General Grant	District Rates
2005/06	£7,521,824	£2,133,919	£1,388,598	£4,040,334
2006/07	£7,715,802	£2,195,423	£1,228,415	£4,548,944
2007/08 ¹	£7,780,283	£1,748,149	£1,338,294	£4,563,340
2008/09 ¹	£8,401,555	£1,904,061	£1,412,675	£4,884,819

The book value of the Council's fixed assets (plant, machinery, equipment, land and buildings) is £21M, while loans outstanding are £8.3M.

¹ Based on Rate Estimates



Vision for Ballymoney Borough and Council, 2011

The Council, as the only democratically elected and representative body based locally, is concerned about all the aspects of the Borough's life and not just those aspects for which it has direct responsibility. We have drawn up a vision statement, a pen picture, of the Borough as we would like to be able to describe it in March 2011.

For these expectations to be met the Council will have to fulfil its own obligations in terms of direct service provision and it will have to use its influence to ensure that other stakeholder organisations also invest in the development of the Borough.

"By March 2011 the Borough will be recognised as a thriving local hub where people choose to live because of the quality of life and standard of living they can expect. It will be a modern Borough in terms of infrastructure, facilities and service provision and it will retain the traditional community values that make it a great place to live in.

The Council itself will be seen to be forward looking and innovative with a strong community planning ethos. It will be recognised as a fair and inclusive promoter of excellent services. It will provide civic leadership by taking on issues of concern to citizens and ensuring that the Borough gets its fair share of public and private investment."

Mission Statement

Our mission as a Council is,

"To serve all our people and improve their quality of life"



Corporate Objectives

The corporate objectives of the Council are based around three main priority areas for the Council and the Borough. These are:

- To provide civic leadership;
- To supply services that people want; and
- To be a well run council

Core Values

Our elected members and employees are committed to working to a set of fundamental principles or core values in the conduct of their business. The four core values adopted by the council are listed below:

Core Values	Which means ...
Integrity	Be honest, accountable, consistent and transparent.
Respect for people	Treat everyone with respect and provide our services on a fair and equitable basis.
Excellence	Provide and continuously improve quality services within available resources and strive to enhance the local environment.
Responsiveness	Promote sustainability and meet changing needs by being innovative, working with partners and developing capacity.

Issues Affecting the Borough and the Council

Some of the more important strategic issues that will require the attention of the Council over the next three years include:-

- ❖ Continuing to resist the development of open cast lignite mining.
- ❖ Working in partnership to secure upgrading of the rail line and better rail services.
- ❖ Continuing to lobby for main road infrastructure.
- ❖ Ensuring that Planning Policy Statement 14 and the Northern Area Plan (2003-2016) permit continued growth and development in the Borough.
- ❖ Finding innovative and cost effective ways to implement government policy on land-filling and recycling.
- ❖ Lobbying Government to support development of knowledge economy jobs locally.
- ❖ Ensuring Ballymoney area derives maximum benefits from Local Government restructuring.

Programme of Work

We have drawn up a programme of work that we believe is needed to realise the Council's vision for improved quality of life and deliver on our three corporate objectives. The programme of work is based on a series of business objectives.

	Business Objectives	Key Actions	Lead Officer
	Provide Civic Leadership		
1	Provide civic leadership and representation on issues affecting the Borough.	Council will take every opportunity to lobby for better local infrastructure including: - <ul style="list-style-type: none"> □ Roads & rail □ Water & sewerage □ Rural transport □ Affordable housing □ Hotel 	Chief Executive
2	Work in partnership to improve local services and infrastructure	Identify key partners Prioritise services and infrastructure	Corporate Management team
	Supply services that people want		
3	Produce a prioritised capital programme that will maintain, improve and develop the Council's assets.	Provide list of options for consideration in the annual rate estimates process (See Appendix 2)	Corporate Management team



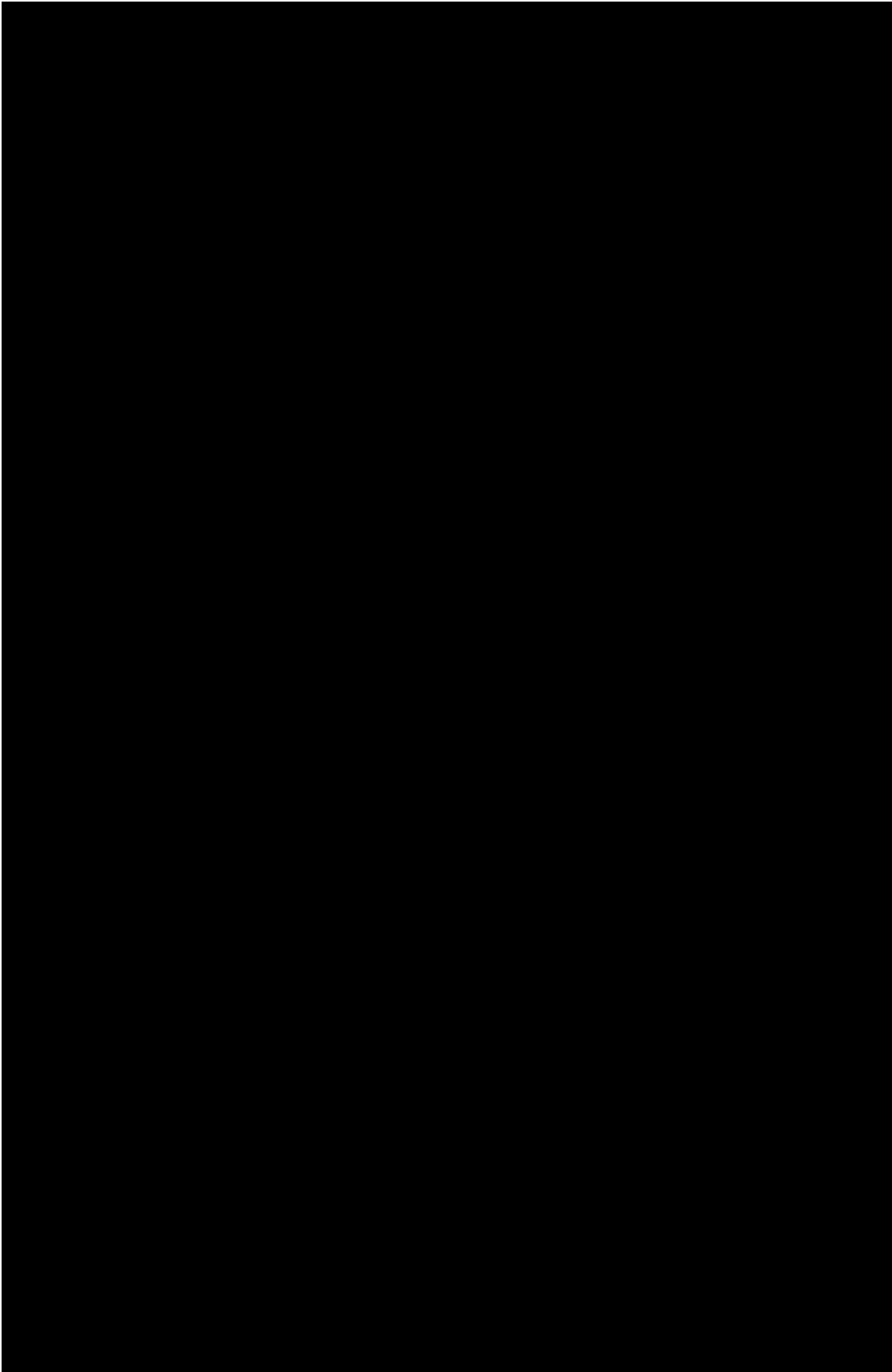
	Business Objectives	Key Actions	Lead Officer
4	Work in partnership to improve policing, reduce crime and the fear of crime.	Produce and implement Policing Plan and Community Safety strategy	Chief Executive Director of Borough Services
5	Provide quality services that meet local needs and are value for money	Produce service plans for all services Develop benchmarks for key services	Corporate Management team
	Be a well run council		
6	Fulfil Council's legal obligations	Produce a programme of necessary actions and review progress annually to include: - <ul style="list-style-type: none"> □ Equality □ Sustainability □ Waste disposal □ Health & Safety 	Corporate Management team
7	Improve Council's image, communications and consultation with residents.	Develop & deliver communications plan	Chief Executive
8	Manage resources effectively	Review or develop policies on: <ul style="list-style-type: none"> □ Individual and team performance □ Employee development □ Employee well being and attendance □ Acquisition, management & disposal of assets 	Corporate Management Team

	Business Objectives	Key Actions	Lead Officer
9	Review & improve business processes	Including : - <ul style="list-style-type: none"> ❑ Policy/decision making ❑ Economic appraisals ❑ Internal Audit ❑ Emergency & Business Continuity Planning ❑ Risk management ❑ Finance & IT systems ❑ Procurement 	Corporate Management Team
10	Retain Council's position as one of the lower spending Councils in NI.	Review charging policies Maximise income from fees and charges	Corporate Management team
11	Provide training and support for elected members	<ul style="list-style-type: none"> ❑ Conduct training needs analysis (taking account of study by LGTG) ❑ Review member services support arrangements ❑ Deliver annual training plan 	Chief Executive
12	Prepare staff for RPA implementation	Identify priorities & resources available Produce and implement training plan	Director of Central & Leisure Services

Appendix 1: 2008/09 Capital Expenditure Programme

Project	Estimated Cost (£)	Loan Period (Years)
Upgrade Changing Rooms @ Dunloy	190,000	20
Replacement Refuse Collection Vehicle	140,000	7
Museum Fit-Out	120,000	20
2 New Play Areas @ Derrykeighan & Drunkendult	100,000	20
1 Sand Mattress pitch @ Riada Stadium	95,000	20
Replacement Sports Halls Floors @ JDLC	85,000	20
Riverside Park Phase 1 - Paths upgrade	80,000	20
Upgrade Car Park @ Riada Playing Fields	50,000	20
IT Upgrade	40,000	4
Building Control & Environmental Computer Software Upgrade	36,450	4
Upgrade PA System @ JDLC	35,000	20
Replacement 3.5 tonne Tipper	28,000	7
Replacement Tractor & Loader	22,000	7
Replacement Van	13,500	7
Projects funded from reserves		
Bus shelters	20,000	
Fencing @ JDLC	18,000	
Anti-scalding valves @ JDLC	18,000	
Bleacher repairs @ JDLC	5,000	
Rebound wall @ JDLC	5,000	

Appendix 2: Possible Capital Expenditure Projects, 2009-11



¹ Council may contribute up to this figure towards the project

