

corporate plan

2009 - 2011

Annual Review March 2010



**DUNGANNON
& SOUTH TYRONE**

Borough Council

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or email info@dungannon.gov.uk

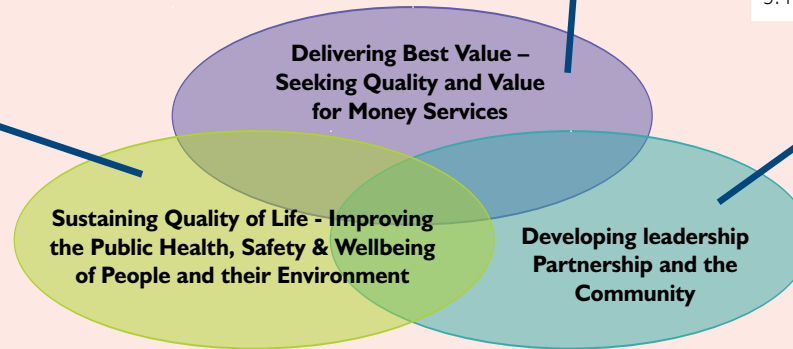
corporate objectives



1. Seek to ensure quality & value for money services
2. Improve communication
3. Make better use of information technology
4. Promote equality of opportunity for all

1. Support community development & good relations
2. Celebrate cultural diversity and the arts
3. Promote and support the development of tourism

1. Develop & implement effective waste management
2. Protect the natural environment and resources
3. Target social need
4. Seek to improve the public health, safety & wellbeing of our citizens
5. Promote and develop leisure and sports facilities
6. Seek to improve the economic wellbeing of the community



objective 1 *Delivering best value – seeking quality and value for money services*

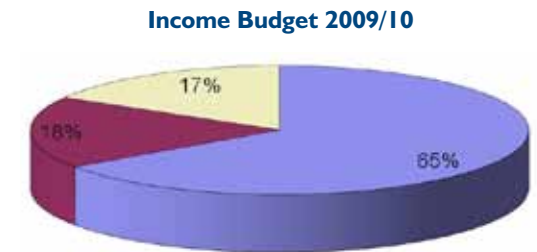
1.1

Finance & Best Value

A key achievement for Council in 2009 – 2010 has been keeping the district rate value to a minimum at 4.43% increase. In light of seeking to keep the rate at a low level, Council continues to seek efficiency savings and maximize grants and currently secured 17% of grants towards Council expenditure. Efficiencies and additional income resulted in Council being able to increase its district fund reserves by £937k after transferring £396k for future capital spend.

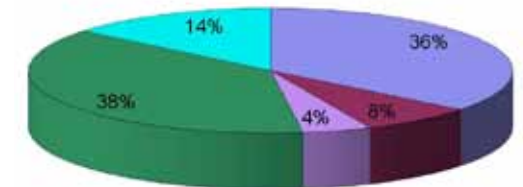
During 2009 – 2010 Council secured £335,119 in grants for a range of activities including, community development, economic development, arts, and investing for health, and accumulated £130,000 in land tax over the last 3 years which it will aim to use to support a range of community environmental projects. It has also been proactively seeking to reduce its costs and has achieved 10% efficiencies on a number of key purchases.

A further cost which Council is proactively seeking to reduce is the cost of time lost in sickness, currently at 5.4%; further support initiatives are being implemented to bring this down to a lower level.



- Ratepayers
- Services users
- General grant

Expenditure Budget 2009/10



- Leisure & Recreation
- Building Control
- Environmental Health
- Technical Services
- Other services

corporate objectives

objective 2 *Seek to Improve the Public Health, Wellbeing & Safety of People & their Environment (Sustaining Quality of Life)*



2.1

Waste Collection

Council currently services over 20,000 households in waste collection, and is actively recycling as a commitment to the environment and to avoid financial penalties from Europe. The target for recycling has been met in recent years however has fallen in the last year by approx. 5%. All households have a blue bin and there have been proactive campaigns with the public and with school children; over 12 schools have been engaged in recycling schemes. The number of products for recycling has also been extended as has support at the Council's local recycling centres. It remains critical that the public play their part in achieving the Borough's recycling targets.

Complementary to its recycling campaign Council is also investigating advanced environmental technology to deal with waste, and has recently started selling extracted gas from its landfill site to NIE, resulting in cost savings.

Council continues to clean the streets of the Borough and to seek to ensure that it is aesthetically pleasing by providing flower planting and hanging baskets in the main towns and villages; over 729 hanging baskets and 250 floral displays/troughs were in place during the summer months of 2009. Litter continues to be a major problem for Council particularly at weekends, it has undertaken a number of proactive campaigns and has upgraded litter provision in the towns and villages through more signage, education programmes with schools and more bin and rubbish facilities.

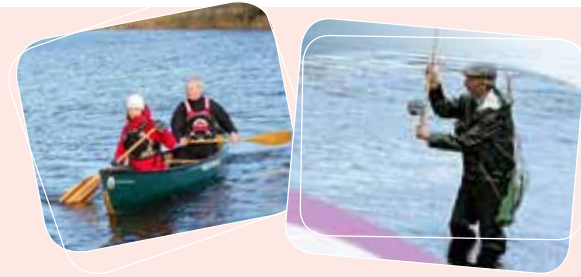
2.2

Environmental Health

Ensuring safe food manufacture and sale is of importance to Council. It undertakes monthly inspections of food premises on the basis of risk and proactively promotes food safety & hygiene. It also ensures a quick response time to food safety complaints, with 95% of all responded to within 3 working days.

Good air quality remains an important target for Council. During 2009/10 it undertook inspections of specific industrial activities with 100% annual inspection compliance. An action plan to seek to ensure good air quality across the Borough was launched, which includes initiatives to address traffic congestion hot spots and other key pollutants.

Dog control is always a key concern to the public. There continues to be a 100% response rate to reports of dangerous dog within 1 day. A total of 8 people have been successfully prosecuted and fined in the last four years for pit-bull dog ownership and there is continuous enforcement and investigation work carried out regarding this type of dog. There have also been nine campaigns on dog fouling and an increase in penalties issued. The introduction of dog collars for barking has been successful as the uptake has been high and the number of dog barking noise complaints is falling. Council continues to ensure that it seeks to proactively re-home as many dogs as possible, and the current rate is 87%.



corporate objectives

objective 2 *Seek to Improve the Public Health, Wellbeing & Safety of People & their Environment (Sustaining Quality of Life)*

2.3

Building Control

Council continues to ensure a quality service in building standards across the Borough. It undertakes an average of 1100 inspections per annum. It also ensures facilities such as petroleum storage are monitored regularly to ensure safety.

A key area of development is energy efficiency, where Building Control is proactively working to improve the energy efficiency of all Council buildings. Most recently, they have overseen the conversion of the boilers in the Leisure Centre and Council Offices to operate on a more economic fuel; thus saving the Council thousands of pounds per annum. Currently, they are working with South West College to ascertain if a shared biomass heating system is practical for both parties. Building Control are available to provide advice on energy efficiency requirements for new build and those thinking of extending.

Council has in the last year being involved in the campaign to save townland names and also seeks to ensure that postal numbers and road names are correct to allow for ease of access and in particular for emergency services.



2.4

Sustainable Development

Building sustainable development across the Borough included support to community groups and schools in the setting up of food gardens and allotments. Education for sustainable development focused mainly on work with schools through delivery of Fair Trade Workshops and local arbor week during which more than 300 pupils from 16 local Schools helped to create five small native woodland areas in Donaghmore, Ballygawley, Dungannon, Benburb and Aghnacloy.

Protection of the Borough's biodiversity included activities involving the Swift, Barn Owl, Otter, Bat, Marsh Fritillary, Irish Whitebeam, and House Sparrow. Protection of habitats included working with schools in tree planting and weeding for wildlife, with over 20 schools actively participating.

Specific focus on the Blackwater and its tributaries regarding pollution and water quality has taken place, with water quality now improving; further monitoring is ongoing to get exact levels. Complementary to this in 2009/10 funding of £274,110 was secured to run further education, training, tourism and events to promote the Blackwater facility.

corporate objectives

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2.5

Leisure & Recreation

An average of 22,000 users are facilitated at the main leisure centre each month; weekly activities include: 12 swimming classes, 20 weekly fitness classes in over 12 activities and 40 school swims. Council also provides support to Fivemiletown College for their provision of school swimming to the Clogher Valley area. It also has leisure facilities at Gortgonis Coalisland including a fitness gym, and at Castlecaulfield Pavilion which has been recently upgraded. Council also seeks to maximise support to local groups through the Southern Sports Partnership which provides for multi sports clubs, coach training courses, and events such as Schools Cross Country. It also provides a gym fitness and low impact circuits programme for people with disabilities, and works in partnership with the Health Trust to support in rehabilitation therapy.

In 2009-2010 two play parks were upgraded Coalisland and Dunavon, and further open space (and cycle path) was supported at Fivemiletown Round Lake and at Coalisland playing fields. Council continues to manage its current play park areas and playing fields across the Borough, and proactively responds to incidents of vandalism which are increasing.

objective 3 *Develop Leadership, Partnership and the Community*

3.1

Community Development, Arts & Good Relations

Council successfully secured £345,000 of grant support for its community development and good relations activity, further contributed to by Council. Key outcomes included; 62 groups supported in good relations to a value of £127,672. Complementary to this 8 strategic good relations projects were delivered, as well as initiatives to address racism, including cultural exhibitions, welcoming of official representatives (East Timorese Foreign Minister), and ongoing partnership with STEP to address racism. The Mayor in his civic leadership role recognised the contribution of 15 local community and voluntary groups through Council receptions. Events which are also key to developing good relations were organized and or supported, these included 12 strategic events and 18 local festivals. Major cultural events included the Irish cultural week and the Ulster Scots Burns Night.

Community arts continues to grow supported by funding contributions to the local theatres Bardic and Craic and to Dungannon Arts Forum which organised a major arts festival with over 4000 people participating. Art programmes were delivered to over 200 young people and approx. 100 people (13 Centres) with disabilities under the Arts and Disability Programme.

In relation to peace building funding £1/2 million was secured and allocated out to groups to promote peace building activity across the Borough; with a focus on young people and schools.



corporate objectives

objective 3 *Develop Leadership, Partnership and the Community*



3.2

Community Safety & District Policing

Under the Community Safety Partnership (facilitated by Council and co funded by the Community Safety Unit) a total of 12 strategic projects were delivered through partnership addressing the issues of domestic violence, drugs & alcohol, anti social behaviour, crime & safety, home safety (over 120 homes of elderly people and those with children under five further protected), good neighbour, dog control, business watch, school safety (including the provision of safety vests for children, and delivering safety message to 400 primary school children). A further 15 small local community projects were supported including summer diversionary activities for young people, community safety awareness events and crime prevention activity.

The District Policing Partnership continued to proactively challenge the PSNI on key issues identified by the community and public, particularly greater presence across the Borough. They also raised awareness on key issues such as road safety targeting 60 young people, domestic violence targeting 150 women, dangers of excessive drinking, personal safety, burglary, business crime and crime reporting. The DPP held ten sessions with the PSNI on key issues identified through consultations with over 1000 people targeting vulnerable groups including women, disability, elderly.

3.3

Economic Development & Tourism

£120,000 was secured in grants which supported a wide range of activities including business development and awareness programmes, with over 95 businesses participating and a resultant increase in sales. Two enterprise centres were supported and opened during the year, Torrent in Donaghmore and Clabby in Fivemiletown. A total of £3/4 million was allocated to 27 rural businesses in the Borough under the SWARD programme (DARD funded) leveraging a further investment of £3/4 million of private investment.

The Seek training for unemployed women produced 16 successful completions during 2009/10, and a further 16 women have commenced the programme.

Town centre regeneration activity included an environmental improvement scheme in Coalisland and 8 shop front improvements (funded by DSD £22k with match funding by businesses). A public realm scheme has been identified for Dungannon town centre at a value of £2 million approx (awaiting funding). A number of events were also held in the towns; Gannonball Run, Halloween and Christmas celebrations, over 4000 people attended each.

Tourism development included supporting three infrastructure products including a cycle trail, canoe campsite and Clogher Heritage Trail. Tourism Events hosted included the Linengreen Craft Fair with 45 exhibitors and over £20,000 turnover. A new brochure promoting the area was developed and this was distributed at 10 strategic tourism events, including Balmoral Agricultural Show, Holiday World Belfast and Dublin and at good food exhibitions. Familiarisation visits were hosted promoting activities and attractions across the Borough to a range of travel organisations and travel promoters; this was complemented by advertising, including Good Food Circle promotions, a key asset of the area.

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3.4

Neighbourhood Renewal

Over £2.3 million has been allocated to the Neighbourhood Renewal Areas in Dungannon and Coalisland in partnership with the DSD since 2006. In 2009/10 work included; road re-surfacing, traffic calming, street improvements & lighting, play parks and playing fields & maintenance, and re-imaging art pieces.

Other activity to seek to alleviate poverty particularly in areas of disadvantage has been; facilitation of the Local Anti Poverty Network, resulting in partnership working between members, and 4 projects developed to maximise support to local people in need. Lobbying has also taken place on issues of transport, social housing, health, pre school places, and child poverty.



3.5

Health Awareness and Promotion

Council in partnership with the Health Promotion Agency, under the Closing the Gap Project provided advice and awareness to individuals and areas of disadvantage across the Borough on problem issues identified; nutrition and healthy eating, drugs, alcohol, smoking, and sexual health and teenage pregnancy. Schools were actively engaged across the Borough with 3 schools involved in an intense programme of activities. Community groups, charities, resource centres, GP surgeries, workplaces and retail outlets were also actively engaged through events, information sessions and importantly one to one support.

A recent pilot of men only health clinics were held to seek to address the inequality in the mortality rate of men in Dungannon & South Tyrone Borough; detections of health irregularities were identified in surgeries, these included heart problems, diabetes, high blood pressure, and smoking related illnesses (12 detections noted to date for follow up medical attention).





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