



Derry City & Strabane
District Council
Comhairle
Chathair Dhoire &
Cheantar an tSrátha Báin
Derry Citty & Strábane
Destríck Cooncil

Directorate Delivery Plan 2018/19

Health & Community Directorate

Derry City and Strabane District Council

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Health & Community

Service Delivery Plan 2018/19

Section One: Directorate Profile/Summary

1.1 Purpose of Directorate

The Health and Community Directorate comprising the Community Development and Leisure and Health and Community Wellbeing services is responsible for the following outcomes:

- Promoting and protecting the health of the public and the environment through enforcement and advisory activities
- Placing health and social wellbeing at the core of service delivery and community development taking an integrated approach to environmental health, health promotion and protection
- Working with leading cross sector partnerships to address the underlying causes of poor health and reducing health inequalities
- Develop more cohesive, safe, confident, engaged and sustainable communities and tackling area based disadvantage and reducing health inequalities through close working and support of the community and voluntary sector
- Provision of integrated, citizen focused statutory and community services and facilities and promoting and embedding good relations in collaboration and partnership with government departments and agencies, local groups and communities
- Increased participation and engagement in leisure through high quality services provision and sports development and health programmes delivered in well managed, modern, fit for purpose, sustainable facilities
- Leading on all aspects of social and community regeneration and wellbeing and contributing to the shared and interlinked objectives of economic development and environmental wellbeing and regeneration in partnership with other Directorates, external partners and relevant stakeholders

Our planned service programme is based on the context of Derry City and Strabane District Strategic Inclusive Growth Plan 2017 – 2032. This plan sets a vision of a **‘thriving, prosperous and sustainable city and district with equality of opportunity for all’**. Our service delivery must therefore contribute to the delivery of that vision and meet the needs of our 149,500 residents across the City, Strabane and our rural areas.

The social pillar of the plan sets out the challenges that our service delivery must respond to: a changing age profile with a projected 66% increase in our over 65 age group and a 12% reduction in the under 16 age group by 2039; along with a continued trend of health inequalities in comparison to the NI average; significant issues with drug and alcohol addiction; higher levels of deprivation in our urban and rural areas; the legacy of the conflict and continued community tensions.

The strategic community planning outcomes are to ensure:

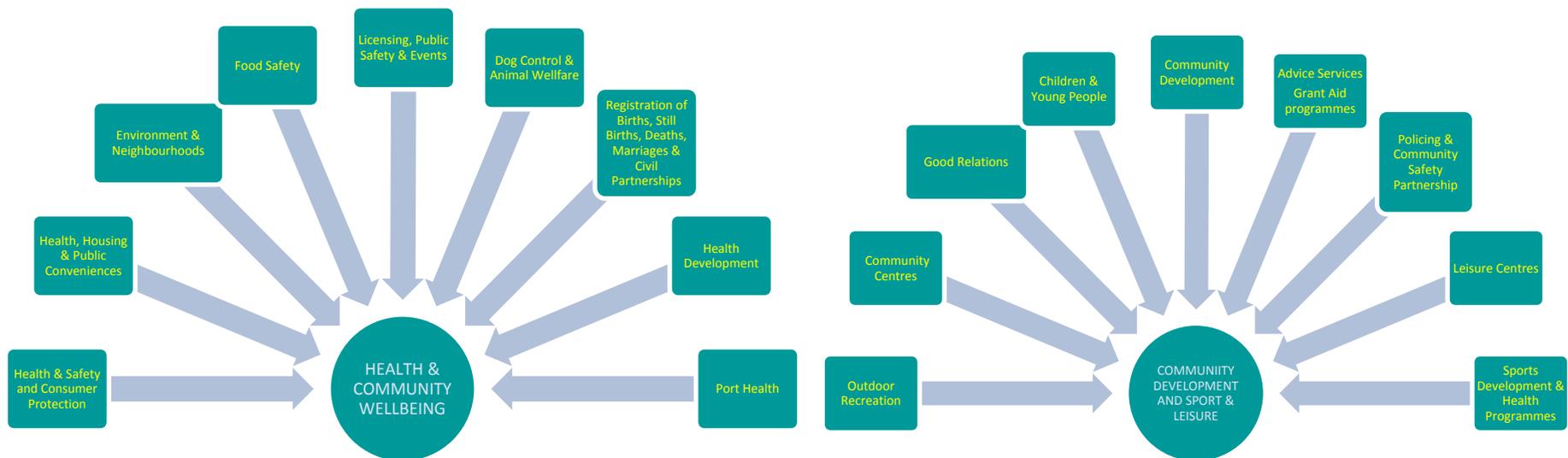
<p>Community Development We live in a shared, equal and safe community</p>	<ul style="list-style-type: none"> • We are more actively engaged and can influence decisions which affect us. • We have safer communities • We have access to quality facilities and services • Our community and voluntary sector is more resilient and sustainable
<p>Health and Wellbeing We live long, healthy and fulfilling lives</p>	<ul style="list-style-type: none"> • We have improved physical and mental health • Health inequalities are reduced • We are more physically active • We are active and more independent
<p>Children and young people Our Children and Young People have the best start in life</p>	<ul style="list-style-type: none"> • Our children and young People are safer, healthier, more respected and included • Our children and young people are better able to fully realize their potential and become active, responsible citizens.

The Directorate outcomes will also support the delivery of the Council's corporate Mission:

'Deliver improved social, economic and environmental outcomes for everyone' and the fulfilment of the aligned objectives:

- Grow our business and facilitate cultural development
- Protect our environment and deliver physical regeneration
- Promote healthy communities
- Provide effective and facilitative cross functional support services

1.2 Services Provided



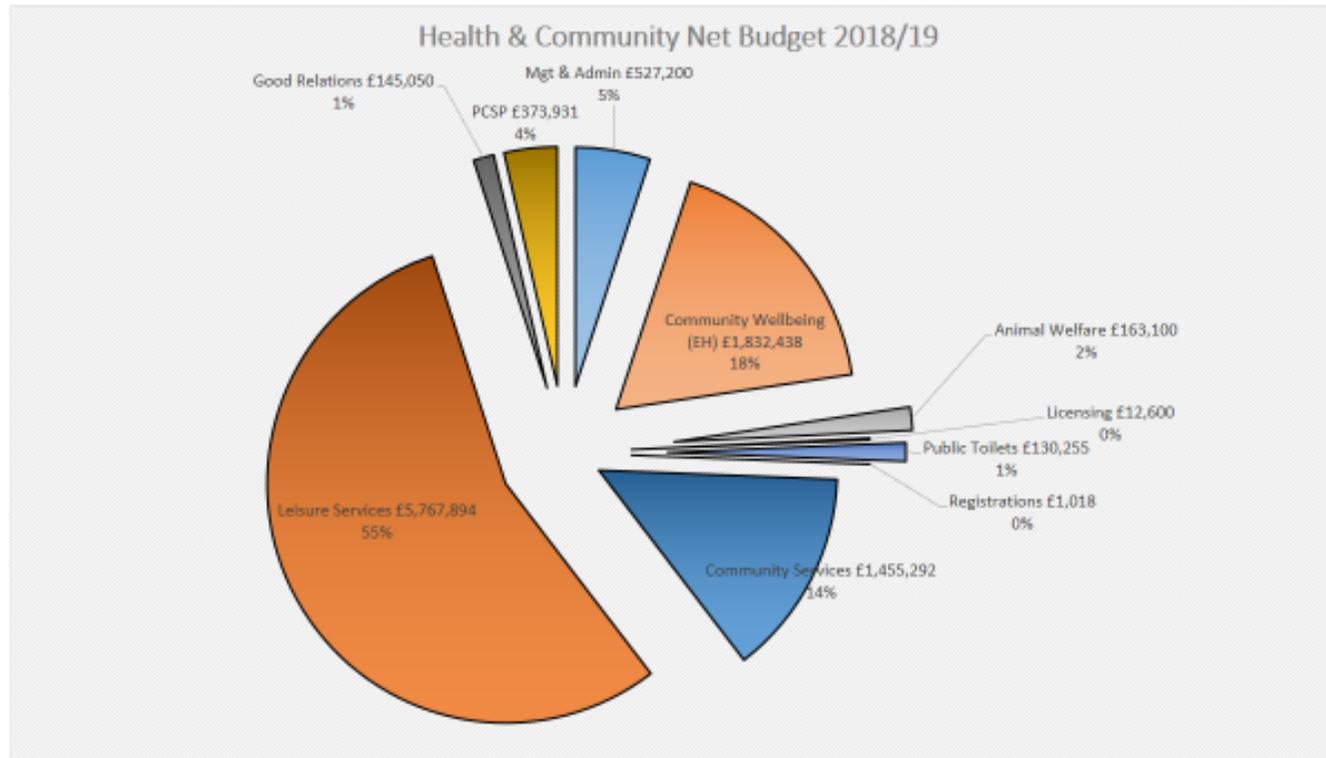
The functions and services provided by the Directorate are outlined below:

Health and Community Wellbeing	Community Development and Leisure
Public Health Protection and Housing	Leisure Services
Environmental Protection	Community Development
Health Development including home accident prevention, tobacco control and affordable warmth	Sports Development and Health Programmes
Consumer protection/construction products	Community Centres
Animal Welfare and Dog Control	Sports Pitches, Bowling Greens, Tennis Courts and Stadia
Health and Safety	Advice Services
Food Safety and Standards	Children and Young People
Public Conveniences	Good Relations
Registration of Births Deaths and Marriages	Policing and Community Safety
Licensing and Public Event Safety	Outdoor Recreation
	Grant Aid Programmes

1.3 Summary of Resources

Financial Resources

1.3.1 The Directorate has a net budget of £10,408,778 representing 17.78% of the Council's overall net expenditure budget of £58,540,947 for the 2018/19 year. A breakdown of these resources by service area is provided in the diagram below.



Staff and Other Resources

- 1.3.2 The staff resources attached to the Directorate is 381 employees. Of these 321 work within community development and leisure and 60 within health and community wellbeing.

There are 86 premises managed by the Directorate including 8 leisure facilities, a football stadium and dog track, 14 community centres, 26 MUGA's and football pavilions, a dog kennel and public conveniences.

Section Two: Achievements 2017/18

2.1 Highlights

Community Development

- 3 new/refurbished community centres completed (Irish Street/Glebe/Victoria Bridge).
- 1 new community centre build progressed to contractor select list appointment. (Lincoln Courts).
- 3 New Capital Build Community Centre's progressed through the Design Stages (Galliagh/Shantallow/TOTH).
- 8 Draft Local Community Growth Plans and Governance Structures to complete by Spring 2018.
- Advice Services: £718,299 Awarded to Generalist Advice providers.
- Community Development Grant Aid Programme: £214,499 awarded.
- Good Relations Grant Aid Programme: £200,000 Awarded.
- UNICEF Child Rights Partner Programme: successful application made to UNICEF with multiagency engagement sessions and training planned to embed the Child Rights Framework across Council, WHSCT and Western Area Outcomes Group (WAOG).
- PEACE IV Youth Participation and Democracy: £212,040 secured to facilitate development of Youth Council.
- Waterside Shared Space Programme approved - SEUPB (c7.2m).

Policing & Community Safety Partnership

- Financial Leverage Ratio of over 2:1: £718,321 of External Funding Secured.
- Project Support Funding of £197,671 awarded for local community safety projects.
- 41 Neighbourhood Watch Schemes supported.
- Over 400 homes fitted with additional home security equipment.
- Over 10,000 patrols carried out by Community Safety Wardens.
- Received and actioned over 1000 Anti-Social Behaviour Referrals to Community Safety Wardens.

Leisure & Sport Service

- £7 million Brandywell Stadium Capital Development opened February 2018.
- New Melvin 3G pitch opening Spring 2018.
- Design Team procured for new leisure facilities in Templemore and Strabane.
- Contractor appointed for Leafair and Corrody Road projects.
- Leisure user visitor numbers (paid visits) maintained at 917,735+ users per year.
- Council wide Physical Activity Referral Scheme with over 450 special population participants per year.
- Implementation of new 'Spirit of 2012 Get out Get Active' Disability Programme.
- Over 12,000 participants in Everybody Active 2020 Programme.
- Sports Grant Aid of £160,040 awarded to local clubs.

Health & Community Wellbeing

General

- 3686 Environmental Health service requests investigated and actioned in accordance with Council enforcement policies

Food Safety

- Supported 246 New food business operators.
- Conducted 761 Food Hygiene inspections and 426 Food Standards Inspections.
- Delivered 3 Menucal seminars in partnership with FSA on Caloriewise Initiative
- Conducted 270 inspections for Allergen Compliance Initiative
- Successful implementation of the mandatory Food Hygiene Rating Scheme with 93% of all premises having a 4 or 5 rating.

- Funding obtained from Food Standards Agency for 3 projects
- 12 Approved Premises Files reviewed in line with FSA Guidance.
- Procured food samples including participation in 5 National surveys

Health & Safety/Consumer Protection

- 616 planned priority health and safety inspections; 207 advisory/compliance visits; 425 new premises registrations; 210 service requests; and 48 reportable accidents.
- Production of guidance leaflets on consumer protection to local retailers and advice to consumers via various press releases
- Working in partnership with Trading Standards Officers in GB on a serious consumer complaint regarding children's bath foam
- Sunbed Test purchase exercise undertaken for under age sales with 100% of premises visited compliant.
- Production of a Health and Safety Newsletter for small businesses.
- Working in partnership with various organisations providing training and the production of advisory material in minority languages
- Working with Sport NI and local sporting organisations/clubs to ensure the highest level of spectator safety at our main sports grounds including the new Brandywell Stadium.
- Achievement of HSENI/DC Joint Strategy targets for Better Regulation with regard to fireworks safety, sports grounds safety, sunbeds safety, and slips & trips initiative.

Health & Housing

- Procurement of Community Crisis Intervention Service initiated
- Council has demonstrated its commitment to address ill health and poor wellbeing by working towards the goals of:
 - The WHO European Healthy Cities Network and the Copenhagen Consensus.
 - Civic Forum: Alcohol, Drugs, Mental Health and Emotional Wellbeing
 - A Community Toilet Scheme for the Council area has been Implemented
 - Health promotion and home safety is included as part of the Registration Service

- 405 homes referred to NIHE under the Affordable Warmth Scheme during 2017-18 and approved works of £1.641 million granted approval by NIHE with 731 measures installed in 353 homes (up to Jan 2018)
- 679 Home Safety visits carried (to 19/2/18)
- £167,140 external funding secured to support Affordable Warmth, Home Safety and Tobacco Control programmes

Environment and Neighbourhoods

- 60 Local Air Pollution Prevention and Control (LAPPC) inspections completed
- Air quality monitoring at 5 continuous air monitoring sites and 50 fixed diffusion tubes
- Completion and ratification of Updating and Screening Assessment and Progress Reports 2015-2017. Completion of Air Quality Action Plan Progress Report 2015- 2017
- 660 completed planning consultation responses issued to the Planning Department
- Cross departmental 'Life Tree Project' delivered in conjunction with NWRC and funded by PHA (Tree sapling to be planted for each life event)

Dog Control Service

- 239 Rehomed
- Over 1,000 children from 16 schools participated in a schools' educational programme
- 8,162 dog licences issued on 20/02/18 (including 222 block licences)
- 665 Fixed Penalty Notices(FPN) issued for no Dog licence
- 107 Fixed Penalty Notices issued for dog straying /fouling
- £6,800 in total payments received until 20/02/18

Animal Welfare

- 291 animal welfare cases investigated with 397 visits, 14 Improvement Notices and 2 Prosecutions from 01/04/17 to 24/01/18

Registration Service

- 12 Approved Marriage/ Civil Partnership venues inspected
- New appointment system implemented in Derry office
- 203 No. civil marriage/civil partnership ceremonies carried out within District
- 4082 No. Births, Still-births, Deaths, Marriages and Civil Partnerships registered with over 10,000 visitors/customers attending the registration office.

Licensing/Safety Advisory Group (SAG)

- 15 SAG meetings held with 74 delegations presenting their proposals
- 60 public events with an attendance of approximately 233,710 people
- 12 Interagency Licensing Forum meetings delivered
- 350 Licences/permits received
- 288 licences/permit applications processed
- 242 licences/permits issued
- 404 Planned Licensing inspections/During Performance Inspections carried out
- Amusement Permit Policy drafted and public consultation exercise being carried out
- Street Trading Policy drafted and public consultation exercise being carried out

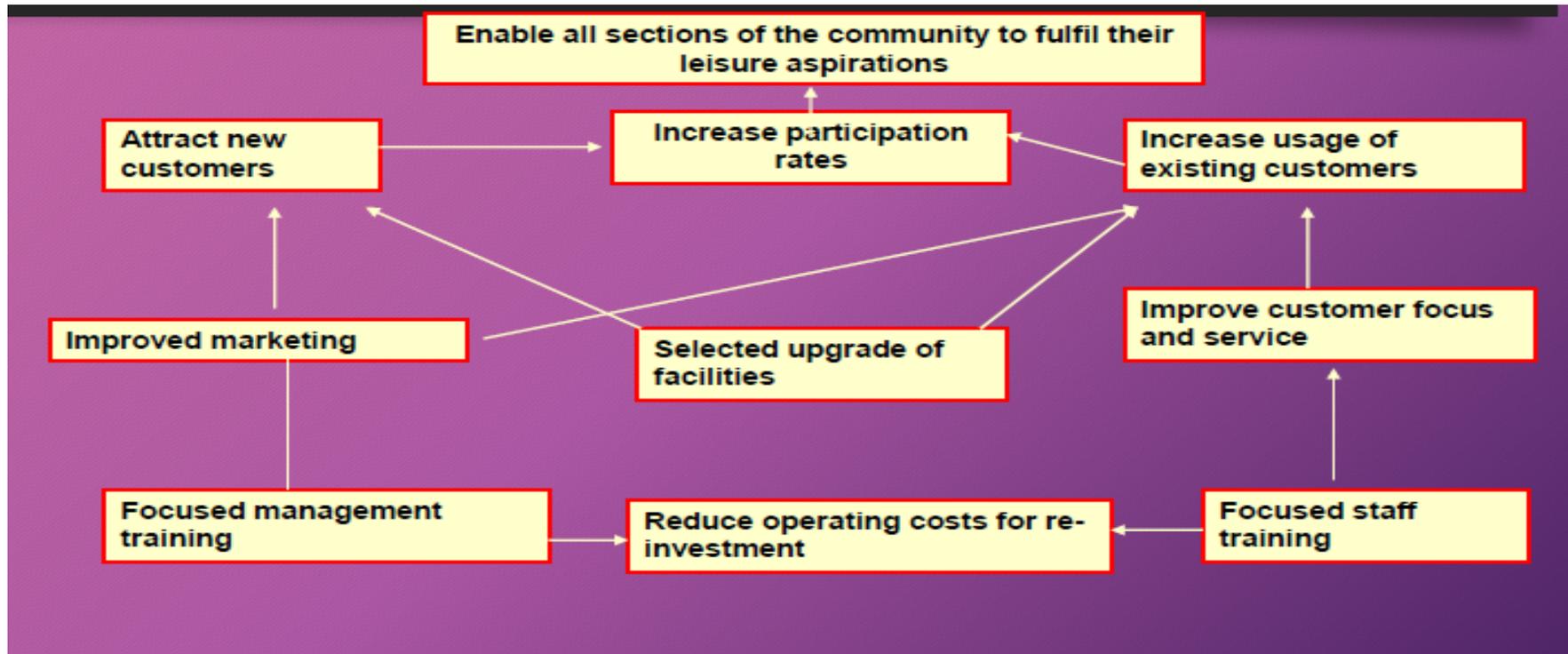
2.2 Progress Update

The 2017/18 progress update for the Health & Community service is attached at Appendix A.

Section Three: Improvement Planning and Performance

The Directorate Strategic Performance Improvement objective which will be core to the delivery of services is to:

- 1. Help people to adopt and develop healthy lifestyles through increased participation in high quality leisure, sports and healthy living activities**



In doing so the services will focus on how we support the core corporate values:

- A unified Council with the needs of local communities and businesses at the core of what we do.
- A centre of excellence and innovation with a clear focus on outcomes and delivery.
- Working in partnership with statutory and community sectors to achieve economic, social and environmental regeneration.
- Driven forward by effective and ethical leadership and highly motivated and valued staff who have clear sense of purpose and place.
- Balancing urban and rural needs.
- Committed to clear and timely communication and celebrating our achievements.

The Directorate has set a number of improvement objectives for 2018/19 which aim to bring about improvement in one or more of the following improvement criteria:

- Strategic effectiveness (SE)
- Service quality (SQ)
- Service availability (SA)
- Fairness (F)
- Sustainability (S)
- Efficiency (E)
- Innovation. (I)

These improvement objectives may relate to improving the quality of life of our citizens (outcome improvements) and/or service improvements that will help bring about the delivery of more effective, quality and customer focussed services.

An overview of these objectives and the work we will be undertaking in 2018/19 is set out in paragraphs 3.1 – 3.3 below, under the headings of:

- 2018/19 Directorate Improvement Objectives
- Outcome Improvement Objective
- Mainstreaming the Equality and Disability Duties

Details of how we will deliver these commitments and monitor and measure progress/success are set out in paragraphs 3.4 and 3.5.

3.1 2018/19 Directorate Improvement Objectives

An overview of the outcome and/or service improvement objectives and how they relate to the Community/Corporate Plan is set out in the table below.

Community/Corporate Plan Objective	Directorate Outcome / Service Improvement Objective 2018/19	Link to Improvement Criteria **
Health and Wellbeing <ul style="list-style-type: none"> • We age actively and more independently • Health inequalities are reduced • We are more physically active • We have improved physical and mental health. CORP3 – Promote healthy communities	To help people to adopt and develop healthy lifestyles through increased participation in high quality leisure, sport and healthy living activities (HC1)	SQ, SA, SE, F

<p>CP- We live sustainably – protecting the environment CP – Our children and young people have the best start in life – they are safer, healthier, more respected and included. CORP2 –Protect our Environment and deliver better physical regeneration CORP3 – Promote healthy communities</p>	<p>Promote health, safety and wellbeing, and safeguard the environment by supporting communities and businesses through education and enforcement. (HC6)</p>	<p>SA,SQ,E,F,I</p>
<p>Community Development</p> <ul style="list-style-type: none"> We are more actively engaged and can influence the decisions which affect us. 	<p>To increase participation in local planning, engagement and communication processes by developing collaboration processes (HC2)</p>	<p>SE, F, SA,S,I</p>
<p>Children and Young People</p> <ul style="list-style-type: none"> Our children and young people feel safer, healthier, more respected and included Our children and young people are better able to fully realise their potential and become, active, responsible citizens 	<p>Improve services for Children and Young People (CYP) by embedding a Child Rights based approach across partnership structures; creating formal structures and informal opportunities where CYP can be supported to be involved in decisions which affect them. (HC3)</p>	<p>F, SQ, SA, E,I</p>
<p>Community Development</p> <ul style="list-style-type: none"> We have safer communities 	<p>To create opportunities to improve, extend and maximise access to facilities and services which deliver increased safety and cohesion within the community (HC4)</p>	<p>F, SQ, SA, I</p>

<ul style="list-style-type: none"> We have access to quality facilities and services. 		
Community Development <ul style="list-style-type: none"> Our Community and Voluntary sector is more resilient and sustainable 	Establish innovative practices which develop more sustainable and resilient communities and increase the capacity to engage rural, disengaged and excluded communities (HC5)	I, F, SA,SQ
CORP4 – Provide effective and facilitative cross functional support	Increase the cost effectiveness and corporate compliance of services (HC7)	E, SE

3.2 Outcome Improvement Objective - To help people to adopt and develop healthy lifestyles through increased participation in high quality leisure, sport and healthy living activities

Why we selected this objective

Derry City and Strabane's Inclusive Strategic Growth Plan 2017- 2032 sets out the strategic community planning partnership's vision for health and wellbeing and the overall outcome to support people live long, healthy and fulfilling lives. Four key areas for improvement have been identified: active ageing and more independent living; reduced health inequalities; increased physical activity; improved physical and mental health. Related strategic actions which informed the development of the Directorate's performance improvement objective include:

- Develop new regional sport and leisure facilities at Templemore in Derry City and in Strabane
- Deliver a programme of sports based development to include an extensively refurbished Brandywell Stadium and Melvin sports Arena
- Build the capacity of local sports and recreational clubs to become more sustainable and encourage higher levels of participation and proficiency in sport and recreational activities

- Deliver a sports and physical activities programme to promote greater activity by people with a disability, women, girls, older people and those living in areas of higher social need

The key focus areas for health and well-being improvement will be to deliver leisure, sport and healthy living activities to address

- Physical and mental wellbeing
- Reduced health inequalities including addressing chronic conditions
- Increased physical activity
- Ageing actively and independently
- Making the most of the physical environment
- Strengthening collaboration for health and wellbeing

An analysis of population and health indicators for the Council area illustrates the health status of the area:

- Projections up to 2037 show an ageing population which peaks at 150,525, with an additional 12,000 over 70's and 5,400 fewer under 19's
- The area exhibits life expectancy levels on a par with NI but on closer inspection the urban deprived super output areas have levels far below those in affluent or rural areas. Health outcomes were worse in the most deprived areas than in the DCSDC as a whole across all 26 indicators
- Some 30,925 people (21%) live in areas defined as deprived. Analysis of super output data suggests there are forty output areas, almost half in rural areas, that contain deep pockets of multiple deprivation.
- Within DCSDC all health and wellbeing indicators were worse than the NI average with the exception of the standardised admission rate for circulatory disease
- Cancer rates, prescriptions for anti-depressants, admission rates to A&E for residents from the most deprived areas are all multiples of the rates for NI in non-deprived areas

The NISRA continuous household survey 2015/16 considers the levels of engagement in culture, arts and leisure by adults in NI.

The DCSDC analysis which combines data across more than 1 year indicates that:

- 44% of residents had participated in sport within the last 12 months; this is however lower than the NI average of 53%
- 47% of residents who engaged in sport and physical activity participated at least once a week

- At a NI level the rate of participation between deprived and non-deprived areas varies from 46% in the most deprived and increases to 65% in less deprived areas

The NI Life and Times survey 2015 records the attitudes of 16 year olds on a range of issues including sport:

- 48% of DCSDC respondents take part in a sports club or a gym outside of school (NI average is 52%)
- 21% of respondents never spend time doing sport `` (NI average is 12%)
- In 2015, 80% of DCSDC respondents would like to do more sports or physical activity

The NI kids Life and Times survey 2015/16 of P7 children in NI indicates that:

- 9% of DCSDC respondents never played sports or did any physical activity (NI average is 7%) and 31% spend 60 minutes a day up to 4 times a week playing sports or doing physical activity and 47% spent at least 60 minutes 4-7 times a week

The Citizen survey (2015) undertaken within the DCSDC area based on a random sample of 1,400 households across the district during May to July 2015 identified the following:

- Given their location in larger urban areas the most frequently used facilities were Templemore (23%); Lisnagelvin (21%); Riversdale (27%) and Melvin 18%.
- User satisfaction (satisfied or very satisfied) ranged from 61% at City Baths to 90% at Melvin Park Sports Complex.
- The frequency of use of leisure facilities ranged from 4% using facilities most days; 11% using facilities once a week; 13% using facilities a few times a year; 19% not using facilities; to 12% who have never used facilities
- 27% of DCSDC respondents do not spend any time per week on moderate intensity aerobic activities (eg. cycling, fact walking/hiking, pushing a lawnmower etc.) whereas 58% spend 30 minutes or more on these activities
- 60% of DCSDC respondents do not spend any time per week on vigorous – intensity aerobic activities (eg. jogging/running, games of single tennis, football, rugby, hockey, martial arts etc), whereas 31% spend 30 minutes or more on these activities.

The 5 year evaluation of the Active Communities sports development programme supported jointly by Sport NI and DCSDC identified:

- 10,295 unique participants were involved in the programme 2014/15
- 21.3% of the consortia's population and 22.5% of participants are in the most deprived cohort compared to 9.1% nationally

- 64.8% of participants came from the super output areas falling within the 3 highest populations, compared to 28.8% of NI's population

The compelling body of research which demonstrates the value of sport and physical activity is articulated in summary by the Chief Medical Officer recommendations for exercise. 75 mins or more of vigorous activity or a combination of both moderate and vigorous activity per week is recommended. However the NI health survey (2013) identified that only 53% met recommended levels. Of those 73% reported participation in moderate intensity aerobic activities and 40% in vigorous intensity activities.

Why we have decided to keep this as an improvement objective for 2018/19

The baseline health and participation indicators suggests that the overall situation remains relatively static over a number of years and given the nature of the outcomes a long term approach is required to generate the level of behavioural change required. This will require a collaborative approach with a range of stakeholders not least with the wider health family. The community plan highlights this aspiration of developing long, healthy and fulfilling lives. The Council commitment to doing so includes the development of strategic leisure provision within the West bank of Derry and in Strabane with the development of new leisure centre facilities valued at circa 50m and the development of sports and healthy living activity. A design team for has been appointed with the business case, initial design phase and planning application to complete by summer 2018.

The sports facility strategy is complete and a playing pitch strategy underway, to provide the basis for facility improvements and new developments in partnership with statutory/governing bodies and the voluntary sports sector.

User visits across all Council Leisure sites are on target to reach circa 918,000 in 2017/18. Whilst future targets will reflect an uplift in user visits there is a compelling argument for establishing a focused approach on assessing the impact on the general health and wellbeing of participants. A number of Council led programmes have been established through partnership funding with Sport NI, to include Everybody Active 2020, Get Out Get Active Disability programme, Physical activity referral programme which have in built cyclical monitoring arrangements to establish. These initiatives provide for pilot activities to address sedentary

behaviours with participation based programmes, initiatives for specific health related conditions such as obesity and chronic heart disease through GP referral; and family support programmes involving diet, nutrition and exercise. A number of evaluation studies in respect of these have been completed highlighting the health and wellbeing benefits to be gained through physical activity. A partnership has been developed with Macmillan cancer and The WHSCT to deliver a physical activity programme for cancer patients and this has commenced recently.

The accumulative impact of facility development, targeted programme initiatives and more focused impact analysis requires a longitudinal approach. On this basis it is proposed that the performance improvement objective is retained for a further period of 2-3 years.

Target Outcomes and achievements for 2017/18

- Peace 1V Shared Space Stage 2 Business Case Completed for Waterside Shared Village at former Clondermott school site and shared space funding application for circa £6.9 undergoing final assessment
- Leisure user visitor numbers (paid visits) at 918, 000 visits per year (Closure of Brandywell facility impacted on this).
- Everybody Active targets of 12,000 participants per year for targeted programmes achieved and registered on database.
- 470 participants for Physical Activity Referral Programme (PARP) targeting designated special populations with roll out across 3 Tier 1 leisure centre sites and pre and post assessments undertaken.
- Design team appointment for leisure centres in Strabane and at Templemore in place
- £120,000 secured from Sport NI for Prehen Pontoon Development
- Daisyfield/Brandywell Sports Centre Development design team appointments underway
- 2 SIF Pitch Projects (Leafair and Corrody Road) ready to commence
- Brandywell Stadium reopened following £7m investment
- Melvin 3G Pitch with investment of £1.2m due to complete April 2018; arena pitch temporary changing facilities £70k in place
- Initial design concept developed for Melvin Multi-Sport Hub Development completed
- Delivery of 6 seasonal District Wide sports camps with 250 participants.
- Roll-out of Athlete Support Membership with 60 memberships allocated and 14 bursaries awarded.

- Delivery of 'Get out Get Active' Disability Programme with 1100 participant opportunities created.
- McMillan sports co ordinator for the Move More programme appointed
- Peace 1V sports development programme developed
- 3,000 children participating in structured swimming programme

What actions are we taking to make a difference in 2018-2019

- Business case completion, planning submission and detailed design for leisure centres in Strabane and at Templemore in place
- Completion of key construction projects: Melvin 3G pitch, Leafair and Corrody Road Pitches
- Waterside Shared Village, Prehen Pontoon, Brandywell/Daisyfield facility projects advanced to design stage completion and funding packages secured
- Develop a sport, physical activity and wellbeing plan
- Increased Leisure service user out turn figures to 950,000 paid visits
- Everybody Active target of 12,000 participants achieved
- Deliver Get out Get Active Disability Programme with a minimum of 640 participant places created
- Engage 450 participants for Physical Activity Referral programme (PARPS) and use pre and post assessment measurement model across at least 2 other initiatives
- Deliver Healthy Towns programme
- Deliver McMillan Move More Support Programme –100 participants
- Roll out of Peace 4 Sports Development Programme
- Cross Border Sports Development Programme developed and funding secured £250k
- Delivery of 6 seasonal District Wide sports camps with 250 participants.
- 3,000 children participating in structured swimming programme
- Roll-out of Athlete Support Membership with 60 memberships allocated and 14 bursaries awarded.
- Delivery of 'Get out Get Active' Disability Programme with 1100 participant opportunities created.

- Undertake 1,000 person survey to establish user/non user views on new leisure development and inform design processes for new facilities
- Implement a user survey at leisure centres to include both customer satisfaction and focused impact of health benefits
- 3,000 children participating in structured swimming programme
- Healthy towns programme delivered with xxx participants

How will we measure progress

Performance will be measured through:

- leisure centre access data – numbers participating; numbers of visits per 1,000 population
- membership databases for key facilities – numbers participating/ age /gender/ behaviour patterns
 - customer satisfaction surveys – quality of activity, behaviour patterns, areas for improvement, frequency of activity
 - participation in monitoring and evaluation processes to include entry and exit surveys for PARPS programme and 2 other targeted programmes
- Sport and Leisure APSE key performance indicators
- Scheduled baseline reviews for residents survey (2019/20); NISRA household survey; Department for Health Reviews

3.3 Mainstreaming the Equality and Disability Duties

The Directorate will support the Council's commitment to promoting equality and opportunity as outlined in Section 75 of the NI Act 1998. This will account for people of different religious belief, political opinion, racial group, age, marital status, sexual orientation, gender and people with and without a disability and people with and without dependants as specifically is outlined in the equality scheme:

- All policies will be screened and Equality Impact assessments undertaken as required. Policy considerations in 2018/19 include the sports facilities strategy, pricing policy; local community plans; children and young people action plan; sport, leisure and outdoor recreation strategy; PCSP plan.
- Through our programme of activities and in particular good relations we will engage with those of different religious backgrounds, political opinion, racial groups, ages and the LGBT community. A good relations working group and ethnic minority forum will be supported as key mechanisms for engaging with, providing information to and consulting with these groups. The promotion of good relations week will provide a high level corporate focus on this activity.
- The disability scheme places a duty on public authorities when carrying out their function to have regard to the need to promote positive attitudes towards disabled people and encourage participation by disabled people in public life. Due consideration will be given to the needs of the disabled and there will be targeted programme interventions within the leisure and sports programmes and actions to support inclusion and engagement in consultation events. Facility planning for new developments accounts for the needs of those with disabilities and ensuring service provision addresses issues raised through the disability forum.

3.4 Improvement Delivery Plan

In order to deliver our Directorate outcome and/or service improvement objectives we have identified a number of key activities, as set out below. These actions represent part of the work that will be progressed by the Directorate during 2018/19.

Karen McFarland – Director of Health and Community **(DHC)**

Barry O'Hagan – Head of Community Development and Leisure **(HCDL)**

Seamus Donaghy – Head of Health and Community Wellbeing **(HHCW)**

Improvement Delivery Plan - Community Development & Leisure

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities	Target Date	Lead Officer
1	To help people to adopt and develop healthy lifestyles through increased participation in high quality leisure, sport and healthy living activities (HC1)	Develop a sport, physical activity and wellbeing plan	March 2019	HCDL
		Deliver Healthy Towns programme	March 2019	HCDL
		Deliver McMillan Move More Support Programme –100 participants	March 2019	HCDL
		Roll out of Peace 4 Sports Development Programme	March 2019	HCDL
		Cross Border Sports Development Programme developed and funding secured £250k	March 2019	HCDL
		Delivery of 6 seasonal District Wide sports camps with 250 participants.	March 2019	HCDL
		Roll-out of Athlete Support Membership with 60 memberships allocated and 14 bursaries awarded.	March 2019	HCDL
		Delivery of 'Get out Get Active' Disability Programme with 1100 participant opportunities created.	March 2019	HCDL

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities	Target Date	Lead Officer
		Undertake 1,000 person survey to establish user/non user views on new leisure development and inform design processes for new facilities	March 2019	HCDL
		Implement a user survey at leisure centres to include both customer satisfaction and focused impact of health benefits	March 2019	HCDL
		3,000 children participating in structured swimming programme	March 2019	HCDL
		Waterside Shared Village contractor to be appointed.	March 2019	DHC / HCDL
		Progress design and development of Council's Strategic Community Centre Investment Programme Ballymagoarty/Hazelbank to Design Stage 2 Top of the Hill to Design Stage 4 Gallaigh CC to Design Stage 4 Shantallow CC to Design Stage 4 Culmore CC to Design Stage 2 Lincoln Courts construction work completed Glenview CC to Concept Design	March 2019	DHC

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities	Target Date	Lead Officer
		Increase leisure user visitor numbers (paid visits) to 950,000 visits per year.	March 2019	HCDL
		Achieve Everybody Active targets of 12,000 participants per year for targeted programmes.	March 2019	HCDL
		Achieve 450 participation completion rate for Physical Activity Referral Programme (PARP) targeting designated special populations.	March 2019	HCDL
		Lead business case planning and design process for: Strabane Leisure Centre to Design Stage 4 Templemore Sports Complex to Design Stage 4 Prehen Pontoon Development to Design Stage 4 Daisyfield/Brandywell Sports Centre Development to Design Stage 4 2 SIF Pitch Projects (Leafair and Corrody Road) contract completion.	March 2019	DHC/ HCDL
		Progress Construction work with new Melvin 3G Pitch facilities to be operational by June 2018.	June 2018	DHC/ HCDL
		Progress Melvin Multi-Sport Hub Development to Design Stage 2 and identify funding opportunities.	March 2019	DHC/ HCDL

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities	Target Date	Lead Officer
		Delivery of 3 District Wide sports camps.	September 2018	DHC/ HCDL
		Deliver a District wide Physical Activity Referral Programme (PARP) Model at x3 Tier 1 sites to 450 participants.	March 2019	HCDL
		Roll-out of Athlete Support Membership	March 2019	HCDL
		Delivery of 'Get Out Get Active' Disability Programme to 640 participants.	March 2019	HCDL
		Undertake a customer satisfaction survey	March 2019	HCDL
		Undertake a monitoring study of participants in the Physical Activity Referral programme (PARPS) and two other targeted programmes	March 2019	HCDL
2	To increase participation in local planning, engagement and communication processes by developing collaboration processes (HC2)	Finalise and launch of 8 Local Growth Plans	June 2018	DHC/ HCDL
		Establishment of 8 LCP Governance structures.	June 2018	HCDL
		Tailored governance arrangements for CYP theme within LCP Governance Arrangement to take account of existing Locality Planning Structures	June 2018	HCDL

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities	Target Date	Lead Officer
		<p>Support the Western Areas Outcome Group (WAOG) to align the CYP theme within the Strategic Growth Plan with the existing WAOG Plan 2017-2020.</p> <p>Deliver PCSP Action Plan for 2018/19 with the following outcomes:</p> <ul style="list-style-type: none"> - Provide PCSP support to community based forums - Provide a PSCP Small Project Support Fund for each of the 8 Local Community Planning areas. <p>To improve community confidence in policing by delivering joint awareness/engagement activities with PSNI through the following activities:</p> <ul style="list-style-type: none"> - Road Safety Initiatives - Retail Safety Initiatives - Marking Initiatives – Bikes/trailers/farm equipment - Joint anti-burglary awareness campaigns - PCSP Policing Committee Meetings, Support Local Community Safety Forums - Monthly Concern Hub Meetings. 	<p>March 2019</p> <p>March 2019</p> <p>June 2018</p> <p>March 2019</p>	<p>HCDL</p> <p>HCDL</p> <p>HCDL</p> <p>HCDL</p>

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities	Target Date	Lead Officer
		Deliver 5 District Wide Sports Forum meetings:	February 2019	HCDL
		L&S Pricing Policy EQIA, ongoing consultation and annual reviews.	January 2019	HCDL
		Leisure and Sport Customer Satisfaction Surveys Completed.	March 2019	HCDL
3	Improve services for Children and Young People (CYP) by embedding a Child Rights based approach across partnership structures; creating formal structures and informal opportunities where CYP can be supported to be involved in decisions which affect them. (HC3)	Lead the PEACE IV Youth Council steering group, using a youth leadership approach to shape the structures for the PEACE IV Youth Council.	December 2018	HCDL
		Establish the PEACE IV District Wide Youth Council; to include youth training, development of youth manifesto and cross border youth exchange.	March 2019	HCDL
		Deliver the Child Rights Partner Programme in partnership with the WAOG and Unicef, to include; <ul style="list-style-type: none"> • Discovery phase • Development and delivery 	December 2018	HCDL
		Develop and Deliver a PCSP small project support programme with a focus on youth engagement promoting respect for the law and for each other.	March 2019	HCDL

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities	Target Date	Lead Officer
		Refer Children and Young people to EBA Programmes – summer camps & leisure centre usage statistics which include learn to swim programmes, gymnastics and a variety of children/youth initiatives.	March 2019	HCDL
4	To create opportunities to improve, extend and maximise access to facilities and services which deliver increased safety and cohesion within the community (HC4)	<p>Implement the Good Relations Action Plan.</p> <p>Implement the Council's bonfire action plan.</p> <p>Deliver a £200,000 Good Relations Grant Aid Programme.</p> <p>Deliver the Community Safety Warden Programme around reducing Anti-Social Behaviour (ASB) and its impact on our community.</p> <p>Enhance home protection for victims of crime, elderly and vulnerable residents.</p> <p>Manage the CCTV contract and enhance the CCTV footprint for the city and district.</p>	<p>March 2019</p> <p>March 2019</p> <p>March 2019</p> <p>March 2019</p> <p>March 2019</p> <p>March 2019</p>	<p>HCDL</p> <p>HCDL</p> <p>HCDL</p> <p>HCDL</p> <p>HCDL</p> <p>HCDL</p>

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities	Target Date	Lead Officer
5	Establish innovative practices which develop more sustainable and resilient communities and increase the capacity to engage rural, disengaged and excluded communities (HC5)	Provide Community Development and Good Relations Support to the 8 local community planning areas through the allocation of Community Development Co-ordinators and Good Relations Officers.	March 2019	HCDL
		Provide additional community development support to the 3 Rural DEA's through the appointment of a Rural Support Service Contract	April 2019	HCDL
		Completion of the Community Playgroup premises at Plumbridge and progress work towards the establishment of additional community provision for the Plumbridge Area as highlighted in the Community Centre Review.	March 2019	HCDL
		Progress Strathfoyle project with the Education Authority and Community representatives.	September 2019	HCDL
		Progress with the development of community development provision at Springhill as highlighted in the Community Centre review.	March 2019	HCDL
		Allocate £214,500 Community Support Fund Grant Aid funding to 8 Local Community Planning areas.	April 2018	HCDL

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities	Target Date	Lead Officer
		Deliver a Community Venues Fund (£215,500) to fund 22 community facilities.	April 2018	HCDL
		Allocate £718,299 to Advice Services Programme to deliver generalist Advice Services in the Council area.	April 2018	HCDL
		Carry out a quality control audit on all funded advice providers.	January 2019	HCDL
		Sports Grant Aid funding of £160,040 to be allocated groups/clubs Subject to Sport NI investment.	June 2018	HCDL
6	Increase the cost effectiveness and corporate compliance of services (HC7)	Achieve ISO 18001 at all Council Owned Community Facilities and Leisure Sites.	March 2019	HCDL
		Secure match funding from a range of partners to ensure delivery of the PCSP Action Plan, co-finance CCTV and the Community Safety Wardens.	September 2018	HCDL
		Achievement of L&S net budget of £5,767,894	March 2019	HCDL
		Implementation of L&S Pricing Policy	September 2018	HCDL

Improvement Delivery Plan - Health & Community Wellbeing

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities	Target Date	Lead Officer
7	Promote health, safety and well-being, and safeguard the environment by supporting communities and businesses	Continue to promote/support and participate in range of health and wellbeing initiatives linked to collaborative actions identified within the Strategic Growth Plan (2017-2032), Health 2020 and the Making Life Better Strategy (2013-2023).	March 2019	HHCW
		Develop Community Crisis Intervention Service.	June 2019	HHCW
		Work with partners to improve housing standards including those in the private rented sector.	March 2019	HHCW
		Support the local economy and businesses through clear advice, guidance & good regulation.	March 2019	HHCW
		Work with stakeholders to monitor, manage and Improve Local Air Quality.	March 2019	HHCW
		Promote and support responsible dog ownership through the balanced use of education and enforcement initiatives supported by Dog Control Orders.	March 2019	HHCW

Ref	Directorate Outcome/ Service Improvement Objective	Key Activities	Target Date	Lead Officer
		Provide a quality statutory functions promoting compliance through risk based inspection and sampling programmes and where necessary carry put enforcement activities in accordance with statutory provisions and council policies.	March 2019	HHCW
		Provide high quality and accessible registration services within legislative framework and Council policies.	March 2019	HHCW
		Continue to support businesses, community, voluntary groups, charitable groups and commercial event promoters ensuring they maximise their potential without negatively impacting on the social, economic and environmental benefits to the Council area.	March 2019	HHCW
		Contribute to the development of the Local Development Plan and respond to planning consultations to ensure sustainable development.	March 2019	HHCW

3.5 Measures of Success and Performance

During 2018/19, we will be continue to work to establish baseline and benchmarking information in order to promote continuous improvement. The following performance indicators/measures and targets have been identified for 2018/19.

The APSE Performance Indicators for Environmental Health are attached at Appendix B.

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator – Community Development & Leisure	2016/17 Performance	2017/18 Performance	2018/19 Target
HC1	Increase Leisure user visitor numbers (paid visits) by 32,200 visits per year.	917,735	917,735 (TBC at 31.03.18)	950,000
HC1	Achieve Everybody Active targets of 12,000 participants per year for targeted programmes.	10,158	12,000 (TBC by Sport NI)	12,000
HC1	Achieve 450 participation completion rate for Physical Activity Referral Programme (PARP) targeting designated special populations.	408	450	450
HC1	Complete Council Pitches Strategy	75% Complete	Complete by July 2017	Complete by Sept 2018
HC1	Sport and Physical Activity Plan developed			Complete by Sept 2018

Outcome / Service Improvement Objective Reference	Performance Measure/Indicator – Health & Community Wellbeing	2016/17 Performance	2017/18 Performance	2018/19 Target
HC6	<ul style="list-style-type: none"> • Participate in the Health and Wellbeing Outcome Delivery Partnership and facilitate and support any partnership groups and / or agency, to deliver on the collaborative actions identified. • Demonstrate commitment to address ill health and poor wellbeing through multi-agency working by working towards the goals of the WHO European Healthy Cities Network and the Copenhagen Consensus. • Lead and Provide direction of the Civic Forum to achieve agreed actions associated with alcohol/drugs/mental health/emotional wellbeing and homelessness- <ul style="list-style-type: none"> ○ At least 2 Civic Forum (Alcohol,Drugs,Mental Health, Emotional Wellbeing and Homelessness) meetings/year • Continue to promote/support and participate in range of health and wellbeing initiatives linked to Making Life Better Strategy:- <ul style="list-style-type: none"> ▪ Home Safety 	<p>N/A</p> <p>N/A</p> <p>2</p> <p>7</p>	<p>N/A</p> <p>N/A</p> <p>2</p> <p>8</p>	<p>Meet 4 times per year</p> <p>1 initiative for each priority area.</p> <p>2</p> <p>8</p>

	<ul style="list-style-type: none"> ▪ Affordable Warmth ▪ Smoke Free/Tobacco Control ▪ Air Quality ▪ Nutrition ▪ Obesity/Health at Work ▪ Home Accident Prevention 	N/A	1	1
		N/A	2	2
	<ul style="list-style-type: none"> • Work towards obtaining Compassionate Communities Cities Charter-develop and support the 13 social changes within the action plan 	N/A	24 events participated in	25 events participated in
		N/A	Steering group established and action plan developed	Action plan delivered
	<ul style="list-style-type: none"> • Deliver actions relating to Health Impact Study area 	Working group established	Action Plan in place	Action plan delivered
	<ul style="list-style-type: none"> • Achieve the targets set by HSENI/DC Joint Strategy to help reduce accidents and ill health within specific service sectors/activities. 	50% inspection target achieved	Target - 50% inspections; achieved 82.4% inspections	Target of 50% inspections
	<ul style="list-style-type: none"> • Implementation of a Community Toilet Scheme 	N/A	Scheme agreed	Community Toilet

	<ul style="list-style-type: none"> • Increase focus on Food Standards as a result of Food Fraud- <ul style="list-style-type: none"> ○ Alcohol Sampling in Licensed Premises ○ No of premises inspected for Food Safety ○ Participate in Allergen Compliance Initiative-Number of FS focused inspections 	20 474 N/A	15 433 270	Scheme Launched 15 426 300
	<p>Develop Community Crisis Intervention Service</p> <ul style="list-style-type: none"> • Commit to the procurement of a Community Crisis Intervention Service through a co-design and funding process. 	Working group established, Terms of Reference agreed	Procurement of CCIS initiated	Pilot Crisis Intervention Service in place
	<p>Work with partners to improve housing standards including those in the private rented sector</p> <ul style="list-style-type: none"> • Provide regulation and education in relation to private rented sector including the preparation for the transfer of HMO's from NIHE to Council in 2019. <ul style="list-style-type: none"> ○ No of houses inspected under the PTO legislation ○ HMO transfer process complete 	Ongoing 42 N/A	Ongoing 31 Process underway	Ongoing 50 Process complete by March 2019

	<ul style="list-style-type: none"> • Deliver affordable warmth scheme and promote other schemes to reduce fuel poverty within district. 			
	<p>Support the local economy and businesses through clear advice, guidance & good regulation</p> <ul style="list-style-type: none"> • Ensure new food, health and safety and consumer protection businesses receive advice and guidance upon registration. • Undertake at least one training initiative for construction products/consumer products. • Produce at least one guidance document to be used by business and/or consumer with an emphasis on supporting minority communities. • Promote high standard of health and safety and well-being at public events by encouraging event organisers/promoters to implement good practice- <ul style="list-style-type: none"> ○ No of meetings attended • Provide Port Health Service and Develop Service plan 	<p>N/A</p> <p>2</p> <p>1</p> <p>24</p> <p>Service available on request</p>	<p>100%</p> <p>1</p> <p>1</p> <p>15</p> <p>Service available on request</p>	<p>100%</p> <p>2</p> <p>1</p> <p>12</p> <p>Service Plan completed. Become Corporate</p>

				member of APHA. Arrange ship inspection training for staff.
	<p>Work with stakeholders to monitor, manage and Improve Local Air Quality.</p> <ul style="list-style-type: none"> • Improve Local Air Quality through continuance of Local Air Quality Monitoring/Action Plan and inspect permitted Industrial Installations enforced by Council – <ul style="list-style-type: none"> ○ 1 initiative ○ 5 Air Quality Monitoring Stations and diffusion tube network maintained (24 sites) ○ Air Quality Action Plan /Progress reports ○ PPC Inspections 	<p>N/A N/A 5 N/A 81%</p>	<p>(NO2 Levels as PfG indicator) 1 5 1 94%</p>	<p>(NO2 Levels as PfG indicator) 1 4 1 100%</p>
	<p>Promote and support responsible dog ownership</p> <ul style="list-style-type: none"> • Investigate straying complaints • Implement rehoming policy • Dog attacks investigated within 1 day 	<p>100% 75% 100%</p>	<p>100% 100% 100%</p>	<p>100% Review and Update policy 100%</p>

	<ul style="list-style-type: none"> • Dog Control Orders created by cross departmental/multi-agency working group • Education talks – Schools/Community Groups • Increase number of new dog licences <p>Animal Welfare – 100% compliance with SLA</p> <ul style="list-style-type: none"> • Deliver on workplan targets that meet the Animal Welfare Project Board Strategy Objectives 	<p>Dog control (Fouling on lands) implemented</p> <p>26</p> <p>20% increase (7029)</p> <p>100%</p>	<p>Cross departmental working group established</p> <p>30</p> <p>20% increase (8162)</p> <p>100%</p>	<p>Create 3 Dog Control Orders</p> <p>30</p> <p>20% increase</p> <p>100%</p>
	<ul style="list-style-type: none"> • Improve response times to planning applications:- <ul style="list-style-type: none"> ○ 15 days response time for local applications 	33%	43%	100%
	<p>Provide a quality statutory function promoting compliance through risk based inspection and sampling programmes and where necessary carry put enforcement activities in accordance with statutory provisions and council policies.</p> <ul style="list-style-type: none"> • 100% of programmed high risk premises inspected • 80% of service requests responded to within 3 working days 	<p>100% (FH)</p> <p>33% (PPC)</p> <p>87% (H&S/CP)</p> <p>92%</p>	<p>100%</p> <p>66% (PPC)</p> <p>91%(H&S/CP)</p> <p>85%</p>	<p>100%</p> <p>100%</p> <p>100%</p> <p>88%</p>

	Adhere to targets set out in the following Service Level Agreements with statutory partners:			
	• DfC Affordable Warmth	100%	100%	100%
	• DfC Landlord Register	100%	100%	100%
	• PHA – Home Safety	100%	100%	100%
	• PHA Tobacco Control/Smoke Free	100%	100%	100%
	• NIHE – Housing Benefit & Housing Fitness	N/A	100%	100%
	• NIEA – Drinking Water Inspectorate	N/A	100%	100%
	• DoJ – Storage of fireworks and explosives	N/A	100%	100%
	• Work in partnership with HSENI through the joint strategy and with other regulators and stakeholders to implement sports ground safety legislation			
	○ Deliver joint initiatives in at least 50% of planned premises visits.	More than 50%	82.4%	50%
	○ Renew sports ground safety certificates annually.	100%	100%	100%

	<ul style="list-style-type: none"> ○ Undertake a minimum of 2 during performance inspections of designated/regulated sports grounds ○ Undertake at least one contingency planning exercise with the sports grounds and the emergency services 	5	4	4
		1	2	1
	<ul style="list-style-type: none"> ● Consumer Safety – Participate in market surveillance and test purchase exercises: <ul style="list-style-type: none"> ○ Undertake test purchase exercise in at least 25% of premises offering the use of sunbeds ○ Market surveillance exercise targeting at least 50% of premises providing selected products 	14 premises	13 premises	25% of premises
		8 premises	0	50% premises
	<p>Food Safety/Nutrition/Infectious Disease Control - Ensure the continued operation of the Mandatory FHRS in a fair, consistent and transparent manner:-</p> <ul style="list-style-type: none"> ● % of FHRS notifications sent out within 14 days ● % of revisits undertaken ● No. of consistency exercises undertaken 	92%	94%	100%
		100%	100%	100%
		2	2	2

	<p>Provide high quality and accessible registration services within legislative framework and Council policies.</p> <ul style="list-style-type: none"> • The publication of a new guide to the Registration of Marriage and Civil Partnership: <ul style="list-style-type: none"> ○ Number of local businesses making application for Approved Venue status ○ Service Delivery and Customer feedback from Funeral Director and bereaved family 	100%	100%	100%
	<p>Continue to support businesses, community groups, charitable groups and commercial event promoters ensuring they maximise their potential without negatively impacting on the social, economic and environmental benefits to the Council area.</p> <ul style="list-style-type: none"> • Develop and implement an entertainment licensing policy • Implement new Pavement Café Legislative requirements. • Implement Road Closure Legislative requirements 	N/A	Service Area reviewed and improvement plan in place. Policy and Fees agreed	Policy approved
		N/A	Policy and Fees agreed	Policy implemented
		N/A	Policy and Fees agreed	Policy Implemented

	<ul style="list-style-type: none"> • Develop and Implement Street Trading Policy 	N/A	Service Area reviewed and improvement plan in place	Policy Implemented
	<ul style="list-style-type: none"> • Develop and Implement Amusement Permit Policy 	N/A	Service Area reviewed and improvement plan in place	Policy approved
	<ul style="list-style-type: none"> • Implement proactive planned inspection and During Performance Inspection programme (Entertainment, Petroleum, Places of Marriages, Amusement ,Street Trading, Societies & Lotteries) 	N/A	Service Area reviewed and improvement plan in place	Planned Inspection Programme
	<ul style="list-style-type: none"> • Review management rules and licence conditions 	N/A	100%	Review complete
	Hold monthly multi-agency/Joint Licencing Meetings	12	12	12
	Safety Advisory Group	12	12	12
	Contribute to the development of the Local Development Plan and respond to planning consultations to ensure sustainable development.			

	<ul style="list-style-type: none"> Engage with DfI and Environment and Regeneration Directorate on strategic planning and the development of the Local Development Plan:- <ul style="list-style-type: none"> No. of meetings attended re Local Development Plan Develop guidance for EH staff and specific guidance for applicants and agents Improve response times to planning:- <ul style="list-style-type: none"> 15 days response time for local applications 	1	2	
		N/A	1	
		33%	43%	100%

Section Four: Risk Management

4.1 Risk Registers

The Risk Registers for Community Development and Leisure and Health and Community Wellbeing are attached at Appendix C and Appendix D.

Section Five: Contacts

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