

# **Report on progress against the Corporate Plan 2007 – 2011**

**November 2008**

## Explanation of Graphs and Tables

### 1. Hierarchy of priorities, aims, objectives, PIs and Initiatives

The West Lothian Council Corporate Plan 2007 – 2011 sets out the challenges faced by the council and the six main priorities that the council will focus on from 2007 to 2011.

These six priorities are:

- Planning for population growth
- Improving the health and well-being of our communities
- Improving opportunities for young people
- Making our services as efficient as possible
- Making our economy stronger
- Protecting our environment and communities

Under each of these priorities we have given a series of aims and these are set out in the table underneath the pie charts in the report. Under each aim in the Corporate Plan we have again set out in more detail the objectives we intend to achieve in support of the aim below that we have a collation of performance indicators and initiatives which are designed to manage progress or bring about the desired aim.

The seventh section of the Corporate Plan, Money Matters, is a summary of the Financial, Housing and Development Plans of the council and uses the same technique as the other six sections to summarise our current position in delivering these plans.

### 2. What the numbers mean

The numbers in the table in the report are a count of the volume of performance indicators or initiatives that support the objectives of the Corporate Plan and each one of them is used by the services to drive the achievement of our aims and priorities. Within the Corporate Plan there are 388 objectives which are supported by over 1100 indicators or initiatives (some indicators or initiatives support more than one objective) so a report detailing all activity would be extremely lengthy and unwieldy. We have therefore summarised our performance of each of the contributing indicators or initiatives so that an overall impression is possible of how we are doing in achieving our aims.

### 3. Explanation of:

#### a. on target or completed

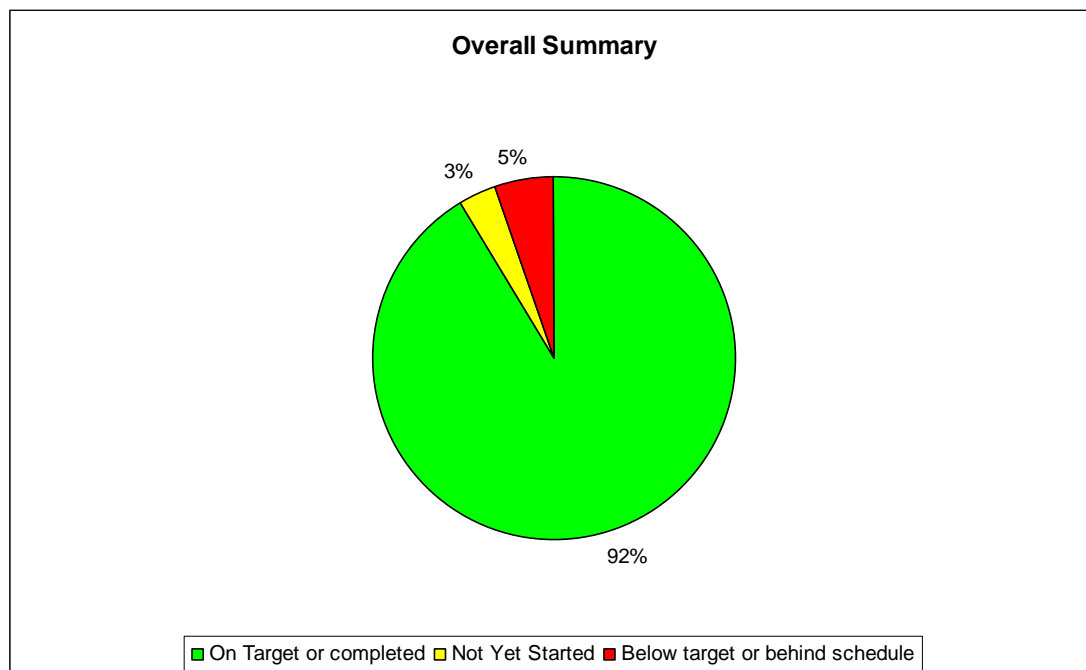
Each performance indicator in the system has a target set for it that describes the desirable position for that measure. If the indicator shows that we are on or above that target the indicator is described as 'green'. Similarly, each initiative has a start and finish time programmed to it. If the initiative is running to that programme or is completed, it is described as 'green'.

#### b. not yet started

The Corporate Plan is a four year plan and so not everything is due to start in the first, second or even the third year. Initiatives which have been planned but are not yet due to start are described as 'yellow'.

- c. behind target or behind schedule  
Where performance against an indicator is below the target or an initiative is behind time we describe the situation as 'red' and put actions in place to rectify the position.

## Overall Summary



Summary	On Target or completed	Not Yet Started	Below target or behind schedule
<b>Total :</b>	<b>1058</b>	<b>38</b>	<b>60</b>
01 Planning for population growth	111	0	4
02 Improving health and well-being	122	12	6
03 Improving opportunities for Young People	122	1	10
04 Maximising the efficiency of our services	398	15	27
05 Strengthening our economy	65	1	7
06 Protecting our environment and Communities	188	8	6
07 Money Matters	52	1	0

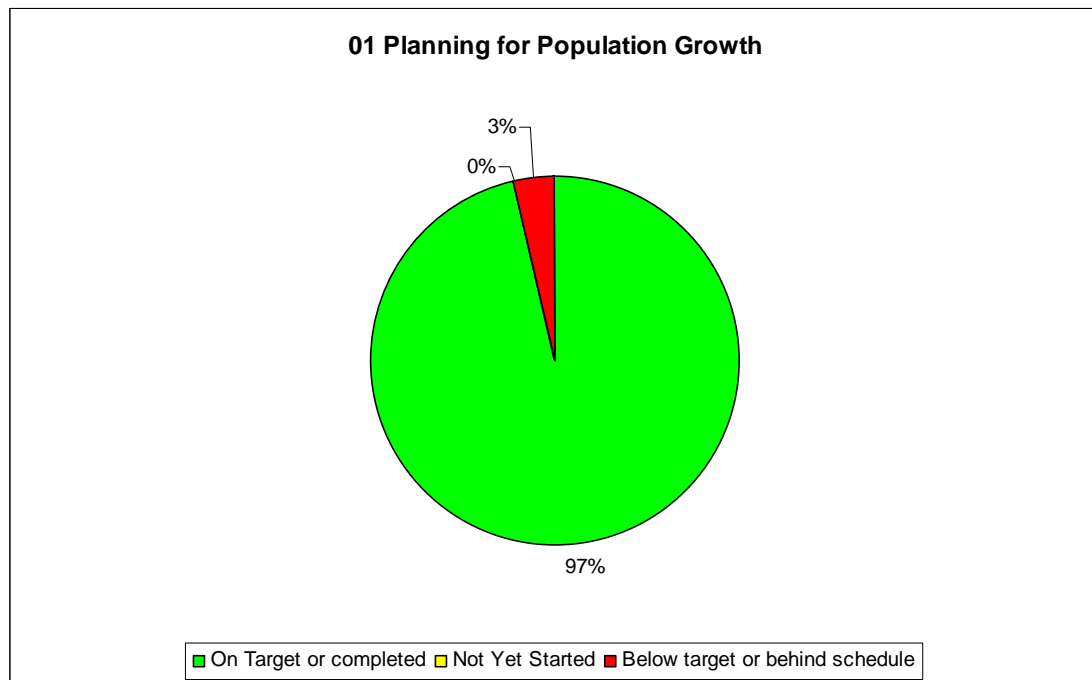
## Commentary

As can be seen from the above graph, 92% of the activities we have planned, which will deliver the aims of the Corporate Plan, have either been completed or are on target.

A further 3% of that activity is planned but is not yet due to start and a remaining 5% is running below target or behind time.

Given the complexity of the services we deliver and the reality of delivering a four-year plan while dealing with a changing and challenging environment, we consider that having 5% of our activity behind the desired and planned level represents a reasonable success. None of the activity represented in the 5% will be abandoned as its red status brings with it the focus of management attention which will ensure that successful outcomes are achieved across the entire plan.

## 01 Planning for Population Growth



01 Planning for population growth	On Target or completed	Not Yet Started	Below target or behind schedule
<b>Total :</b>	<b>111</b>	<b>0</b>	<b>4</b>
0101 We will ensure that new development meets sustainable standards .	4	0	0
0102 We will make sure the council's planning policies are kept up-to-date .	12	0	0
0103 We will work with the Scottish Executive to devise fair and reliable ways of delivering large-scale investment .	9	0	0
0104 We will seek to ensure that a proportion of new houses are affordable by requiring house builders to:	2	0	0
0105 We will ensure that new or extended schools are in place to accommodate the children from new houses by requiring developers to:	5	0	0
0106 We will work with our partners and developers, as appropriate, to reduce the need for car travel .	20	0	0
0107 We will maintain and improve public transport services .	19	0	2
0108 We will ensure that health and other community facilities are available to new residents .	7	0	0
0109 We will provide opportunities for business development close to new housing areas .	1	0	0
0110 We will re-use sites which have already been developed, where possible, rather than allowing building on greenfield sites .	4	0	0
0111 We will protect and enhance biodiversity and the environment of our towns, villages and countryside .	18	0	2
0112 We will give people in existing communities a say in how new development is planned by :	3	0	0
0113 We will support the improvement of town centres .	7	0	0

### Commentary:

#### **We will ensure that new development meets sustainable standards**

We have adopted standards to ensure that energy and water efficiency is a prime consideration when maintaining existing and designing new council buildings. Local plan policies and decisions on planning applications continue to ensure that new development minimises the need to travel. Detailed planning policy guidance is to be

prepared in the next six months to encourage the use of renewable energy initiatives in new buildings.

**We will make sure the council's planning policies are kept up-to-date**

Changes to the local plan have been advertised which take on board the outcome of the 2007 public inquiry into objections to the plan. Objections to these changes will be considered by the council in November with formal adoption of the plan expected early in 2009. Many of the detailed, topic based planning policies needed to support the local plan have now been adopted following consultation but work continues to complete this task and update the policies as circumstances change.

Work has started on the preparation of the strategic development plan which will replace the structure plan. The boundary of the plan area has been agreed and an organisation called SESplan set up by south-east Scotland councils to oversee plan preparation. The new plan is to be submitted to the Scottish Government by 2010.

**We will work with the Scottish Government to devise fair and reliable ways of delivering large-scale investment**

The council believes that the best way to provide the infrastructure for the large amount of new development planned in West Lothian is for the Scottish Government to provide finance up front and recover this from developers as building takes place, as happens elsewhere in the UK. Every opportunity is taken to press this point with Scottish Ministers, both directly through correspondence and indirectly through responses to Scottish Government consultations on related issues, such as those on the new National Planning Framework and Planning Act. The council had voiced its opposition to the Planning Gain Supplement on the basis it may not provide enough funding for West Lothian and the Treasury has now announced this initiative will not go ahead.

**We will seek to ensure that a proportion of new houses are affordable**

Policies have been adopted to ensure that 15% of land in new housing developments is available for social housing with an extra 10% of houses in core development areas to be available for low cost home ownership. All qualifying planning applications are assessed against these policies.

**We will seek to ensure that new or extended schools are in place to accommodate the children from new houses**

Planning policies are now in place to ensure house builders contribute to the new primary and secondary schools required to support the new houses planned for the district and all relevant planning applications are assessed against these policies.

**We will work with our partners and developers, as appropriate, to reduce the need for car travel**

Construction of the new Bathgate-Airdrie railway line is now underway and on target for opening in 2010. A funding package is in place to build a new station at Blackridge on a similar timescale. Approval has been given by Transport Scotland for a new motorway junction on the M8 at Whitburn. Funding has been set aside by the council for a new park and ride car park in Linlithgow and to improve the Healthlink service to the Edinburgh Royal Infirmary. A new cycleway has been completed along the A89. Consultation on the core path plan has been completed and work is underway to resolve objections.

Amongst priorities still being worked on are the upgrading of the Shotts line, making sure the new Forth Crossing best serves the needs of West Lothian, removing Kirknewton level crossing, building a new road bridge over the River Avon at

Torphichen, and providing the transport infrastructure to support core development areas.

**We will maintain and improve public transport services**

A new town service has been introduced in Armadale and existing town services in Bathgate, Broxburn and Whitburn have been improved. Work is underway to improve the Linlithgow town service and the Healthlink service to the Edinburgh Royal Infirmary.

A future priority is to develop further quality bus partnerships.

**We will ensure that health and other community facilities are available to new residents**

Work continues with developers as planning applications are worked up and submitted to ensure that essential community facilities will be provided in phase with new house building. The residential development guide is under review and should be available for consultation early in 2009.

A planning application has been received for a crematorium on a site promoted by the council located between Bathgate and Livingston. Council funding is in place to create new cemetery space at Fauldhouse and West Calder and work is taking place with the Scottish Environment Protection Agency to confirm the best sites.

**We will provide opportunities for business development close to new housing areas**

Local plan policies are in place to ensure that the core development areas include land for business development. As planning applications come forward, they will be considered in light of this policy.

**We will reuse sites which have already been developed where possible, rather than allowing building on greenfield sites**

Local plan policy is in place to ensure vacant and derelict land in the core development areas is rehabilitated and reused. Additional planning guidance on the development of contaminated land has been subject to consultation. The rehabilitation of derelict land in preparation for new housing and business development at Polkemmet, Whitburn and Riddochhill, Bathgate is well-advanced.

**We will protect and enhance biodiversity and the environment of our towns, villages and countryside**

Local plan policies are in place to prevent environmental nuisance and to protect sites of built and natural heritage value, important landscape areas and archaeological sites. Planning applications are considered in light of these policies. A policy has been developed to require house builders to contribute towards public art. A trust has been established to oversee dispersal of community funding from windfarm developments.

Assessment of contaminated land is undertaken in accordance with legal requirements to ensure there is no environmental or health risk is a continuous process. Breaches of planning control are investigated and enforcement action taken where required. Work is still to take place on the preparation of an enforcement charter setting out the council's commitments on dealing with unauthorised development.

**We will give people in existing communities a say in how new development is planned**

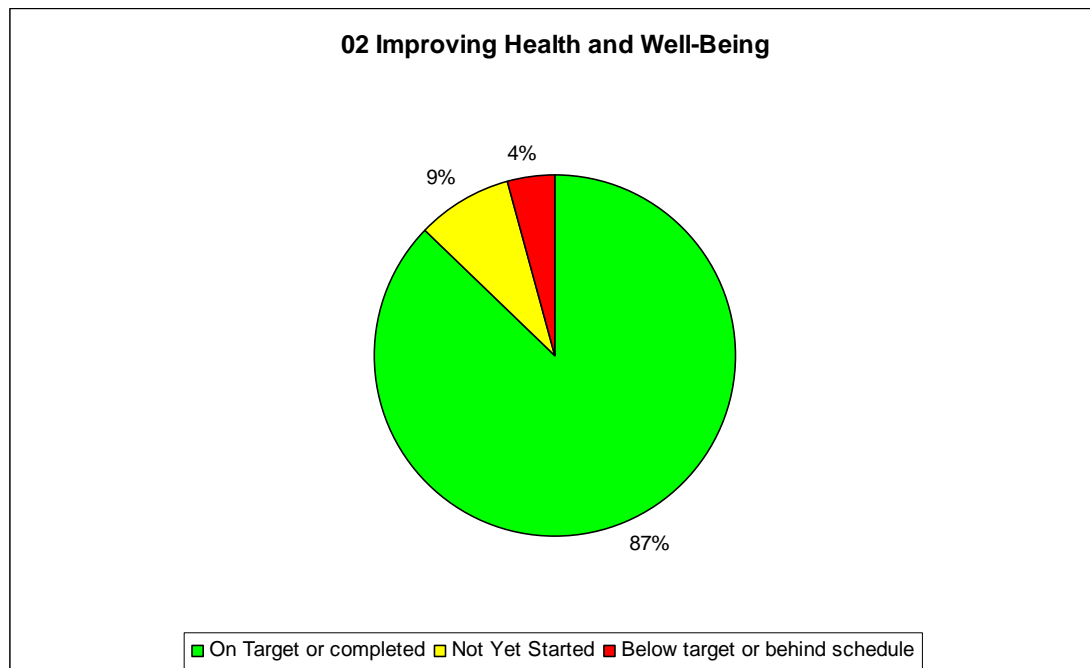
Public consultation took place prior to the review of the catchment areas for non-denominational primary schools in Livingston. The community engagement for the proposed expansion of Winchburgh has been recognised as best practice.

As other planning applications for major developments came forward, the council will seek to ensure that the Winchburgh model for community engagement is replicated in other areas.

**We will support the improvement of town centres**

Planning policies are in place to ensure developers in core development areas contribute to the improvement of adjacent town centres. An action plan from Bathgate town centre is out to consultation. Preparation of action plans is about to commence in Armadale and Broxburn, with Linlithgow and Whitburn to follow. A number of projects have been identified in each town and work is progressing to ensure implementation in the next six months. The third phase of Livingston town centre, now known as The Centre, opened in October, including Marks and Spencer and Debenhams as the main stores.

## 02 Improving Health and Well-being



02 Improving health and well-being	On Target or completed	Not Yet Started	Below target or behind schedule
<b>Total :</b>	<b>122</b>	<b>12</b>	<b>6</b>
0201 We will promote a healthy environment in which to live .	25	1	3
0202 We will tackle poverty and inequality .	17	0	0
0203 We will work together across services and agencies to improve life circumstances and reduce health inequalities .	12	0	0
0204 We will reduce levels of disease, accidents, premature deaths and suicide by working with individuals, groups and communities to enhance their wellbeing .	0	3	0
0205 We will enable people who are dependent or with increasing dependency to live at home or in their local community .	13	2	0
0206 We will further integrate health and social work provision leading to improved care services .	8	1	0
0207 We will develop more person-centred services and supports for people with disabilities, their families and carers, thus promoting greater opportunities for social and community inclusion .	10	1	0
0208 We will provide opportunities for access to the arts, heritage, parks, open spaces, countryside, libraries and sports .	37	4	3

## Commentary

### We will tackle poverty and inequality

The opportunities for individuals with a learning disability to live in their own home and be employed or undertake meaningful day time activities is being improved by the development of the Learning Disability Independence Team

### We will work together across services and agencies to improve life circumstances and reduce health inequalities

We have consistently met the targets for the average length of time people aged under 65 years have waited for an assessment of their needs however in Mid 2008 this has proven difficult in Older Peoples services due to staff absence. This will be kept under review in the coming months

We are delivering the Books on Prescription project in partnership with NHS Lothian Community Health and Care Partnership and West Lothian Library Services. Health Professionals in West Lothian now have the option to prescribe self-help reading materials as an alternative or in addition to prescribing medicine to patients. Topics include anxiety, depression, stress, obsessive compulsive disorder, and childhood bereavement, and there are plans to include further topics in the future. The project started in March 2007 and during its first year 1155 books were issued.

**We will enable people who are dependent or with increasing dependency to live at home or in their local community**

We have significantly and consistently exceeded the targets set for the number of people receiving a Homecare Service

A review of Older Peoples services is to be conducted considering the future provision of a range of services that will support Older People to remain at home with appropriate support

**We will further integrate health and social work provision leading to improved care services**

We continue to meet the National Targets for Supported Discharge from Hospital (Delayed Discharge)

The means and method of ensuring that relevant information about patients/service users (who have consented) is shared between Health, Housing and Social Work Services is currently being reviewed.

**We will develop more person-centred services and supports for people with disabilities, their families and carers, thus promoting greater opportunities for social and community inclusion**

Eliburn Day service building has in the past year been re-developed and the learning disability day support service has been re-structured. Additional service capacity has been created through the recruitment of additional staff

The proposed new Resource Centre for people with learning disabilities continues to be developed with the design stage now nearing completion

A new resource for people with a Physical disability offering Residential, Respite and Day Care alongside purpose built housing is currently at the design stage

**We will provide opportunities for access to the arts, heritage, parks, open spaces, countryside, libraries and sports**

We have improved the role of libraries as centres of learning. 4.5% of the West Lothian population use library computers. Courses and taster sessions are provided to improve IT skills. Average monthly use of the four WiFi networks set up in Linlithgow, Carmondean, Whitburn and Bathgate libraries is 277 hours per month.

We launched Blackburn Connected early in 2007 as an integrated library and information service, and Carmondean Connected in May 2008 which brings together a library, information services and a Macmillan Cancer Information and Support Centre.

We committed significant investment to transform three arts venues - the Regal Community Theatre in Bathgate, Howden Park Centre in Livingston and the Burgh halls in Linlithgow.

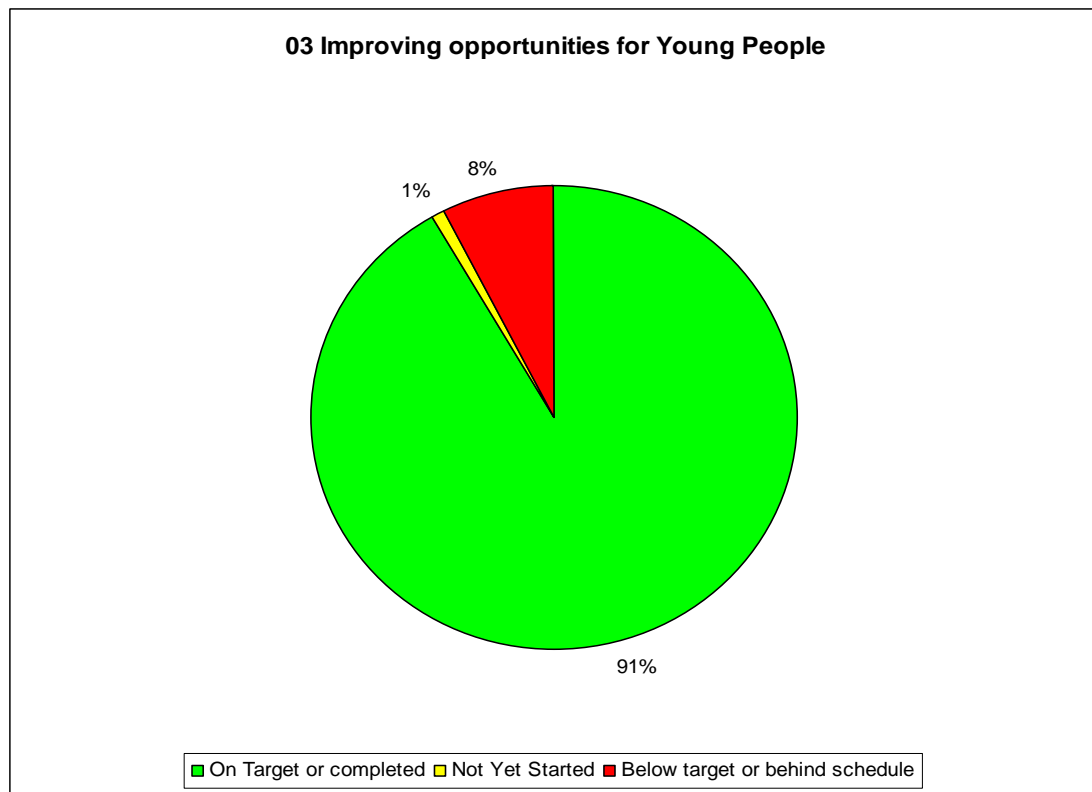
We delivering a diverse programme at the Regal Community Theatre, Bathgate included jazz, classical, bluegrass, Scottish traditional, rock, blues and big band. The sixth West Lothian Festival of Brass took place over three Sundays in June and the Besson Scottish Solo and Ensemble Championships over a weekend in February.

We delivered arts development projects to 9,395 participants of all ages during the year, including activities targeted at specific sections of the community.

We are improving the quality of sport in West Lothian by accrediting sports clubs.

Four Library Services initiatives have yet to start, but are expected to be delivered within the life of the plan.

## 03 Improving Opportunities for Young People



03 Improving opportunities for Young People	On Target or completed	Not Yet Started	Below target or behind schedule
<b>Total :</b>	<b>122</b>	<b>1</b>	<b>10</b>
0301 We will raise standards of educational attainment and achievement .	24	0	4
0302 We will improve the learning environment .	8	0	0
0303 We will promote equality and inclusion .	18	0	0
0304 We will develop values and citizenship .	5	0	0
0305 We will promote learning for life, and encourage a creative, enterprising and ambitious outlook .	16	0	0
0306 We will promote community learning and development .	13	1	4
0307 We will meet the cultural entitlement of all pupils .	12	0	0
0308 We will promote health, physical activity and participation in sport .	26	0	2

## Commentary

### Raise Standards of Educational Attainment and Achievement

We have achieved class sizes of 1-18 in P1-3 in 14 schools, and agreed a programme to expand class size reductions to other schools. We have achieved a maximum P1 of 25 in all schools, and provided resources to secondary schools to achieve average class sizes of 20 in maths and English.

The percentage of primary school children attaining at or above the appropriate level for their stage has improved in all measures of attainment between 2004 and 2008. There has also been general improvement in secondary 5-14 attainment. Standard Grade attainment remains above that of comparator authorities in all cases, and above or equal to the national average. Attainment in English and maths at Standard Grade Level 3 (Foundation) outperforms comparator authorities and the national

average. Attainment at Higher Level has outperformed comparator authorities, although it remains below the national average. The attainment of the lowest performing 20% has risen.

Tracking and monitoring has helped improve attainment, as has the introduction of assessment for learning. An inter school debating competition is now an annual event, contributing to raising attainment and building self-esteem.

Nursery hours have increased, as has the school week for P1 and P2 pupils. A new policy on structured play helps ensure a wide and varied curriculum for these pupils.

A parental involvement strategy has been drafted in partnership with parents, with the aim of encouraging parents to become involved in their children's learning. Following consultation, it will be implemented in all schools.

In three cases, performance has fallen below our target. All three targets relate to the outcomes of HMIE inspections, specifically the percentage of Schools Receiving Good/Very Good/Excellent HMIE Score for the Curriculum, Quality of Pupil Attainment in S5/S6, and Pupil Attainment in English. The percentages are based on a relatively small sample of schools each year, and can therefore increase or decrease significantly based on the performance of an individual school. In all cases where performance falls below an acceptable level, an action plan is put in place, agreed with HMIE and reported to the Education Scrutiny Panel.

### **Improve the Learning Environment in Schools by improving the quality of our workforce, buildings and resources**

We continue to invest in schools, including new schools at Deans and Armadale and an extensive programme of extensions and refurbishments. We have agreed a programme for the full implementation of GLOW across West Lothian schools in a three-year period, ensuring that the benefits of GLOW network are maximised to support learning and teaching. The number of teachers undertaking the Chartered Teacher programme and the Scottish Qualification for Headship continues to grow, improving the quality of teaching, learning and educational leadership.

### **Promote equal opportunities getting people involved on education and their communities**

Cluster Resource Groups are now operating with devolved budgets to facilitate inclusion. We have developed and implemented Focus on Autism, a strategy for supporting the needs of all pupils with autistic spectrum disorders.

We have developed a Behaviour Strategy to ensure that the needs of all children are appropriately met. A Schools' Anti Bullying Policy was approved to provide advice and guidance to schools to enable them to effectively and systematically tackle bullying.

The English as an Additional Language service has been increased. In addition the Community Learning and Development Service has increased services for people for whom English is a second or other language.

### **Develop people's values and citizenship, to give our young people the skills to respect others and take part in political, economic, social and cultural life**

All schools deliver citizenship education. All schools have been encouraged to achieve eco-schools status. An active pupil council exists in all secondary schools, and parent councils in secondary schools are being encouraged to include pupil members.

**Promote Learning for Life and Encourage people to have a creative, and ambitious attitude**

All schools are using curriculum flexibility to provide appropriate programmes of education to meet the needs of all students, with a particular focus on the lowest achieving 20% and those from the most disadvantaged backgrounds and to encourage all students to obtain formal qualifications before leaving schools. The stay on rate has risen, as has the percentage of school leavers entering positive destinations. Work with employers has resulted in meaningful work experience being provided to all pupils, and initiatives such as the 'Healthcare Academy' have been successful in preparing young people for the world of work. Enterprise education has been embedded across the curriculum.

**Promote Community Learning and Development**

Adult basic education has been delivered to an increasing number of adults and young people. Young people's skills are developed to help them take part in decision making, for example through a four day Democracy Awareness Tour. Advice and information are provided to young people through the Young Scot programme, and 4500 Young Scot Packs are distributed annually to P7 and S4 pupils.

In two cases, the number of visits to libraries and the number of items listed, performance has fallen below target. In both cases, this reflects national trends. The decline in the number of items issued is balanced by increased use of computers in libraries.

**Meet Everyone's Cultural Entitlement**

A wide range of cultural activities, performances and exchange trips are made available to all pupils through schools, including arts education projects, curriculum dance and instrumental music tuition. The outstanding bands and ensembles of West Lothian continue to perform extensively at home and abroad and achieve success in competition. The West Lothian Pipe band has been successfully established.

**Promote Health, Physical Activity and Taking Part in Sport**

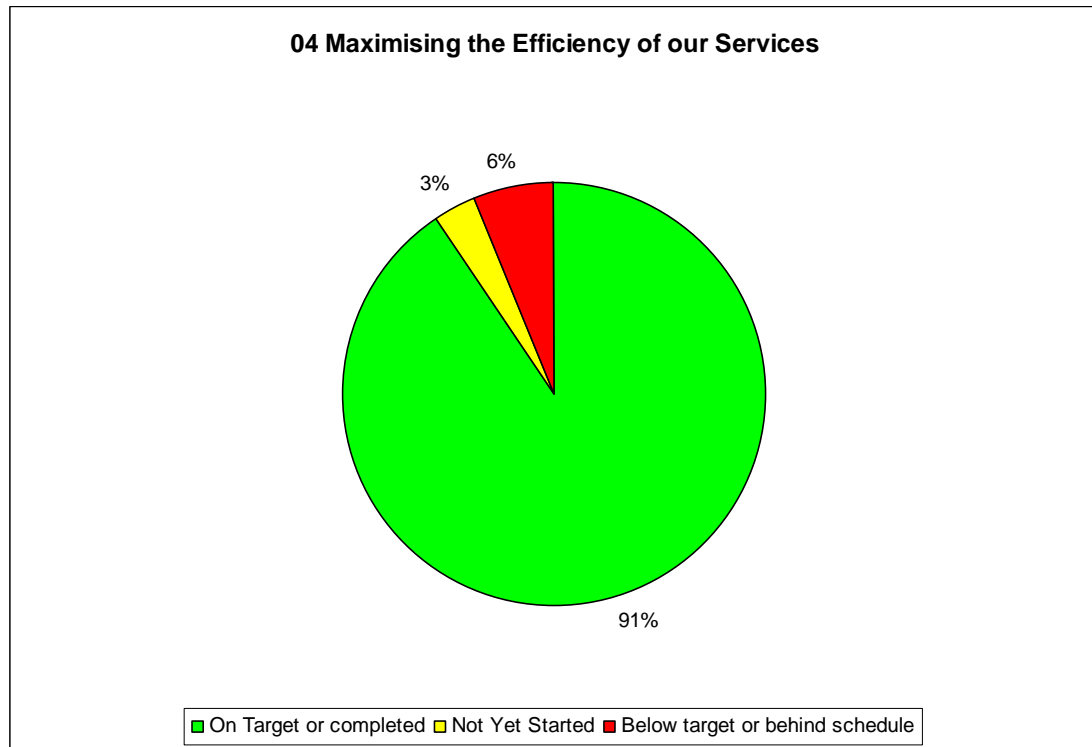
The Elite Sports Programme has been established. During the first year 54 senior pupils received additional coaching, training and lifestyle education as part of the school curriculum. Girls football, boys basketball, golf and swimming were included in the first phase of the programme.

We have developed lunchtime and after school clubs led by Active Schools Co-ordinators.

We have expanded the outdoor education summer programme, and piloted an after school sailing group in June for P6 pupils. We investing heavily in the purchase of outdoor equipment including replacing all sailing craft over the past four years and kayaks and canoes over the past two years, in order to provide quality equipment for all course participants.

We have Implemented a Schools' Health Policy to improve health education and to ensure that health promotion is at the heart of every school's activities. We are serving healthy and nutritious food, promoting the uptake of school meals, and providing healthy snacks and drinks.

## 04 Maximising the Efficiency of our Services



04 Maximising the efficiency of our services	On Target or completed	Not Yet Started	Below target or behind schedule
<b>Total :</b>	<b>398</b>	<b>15</b>	<b>27</b>
0401 We will use the West Lothian Assessment Model to deliver robust self-assessments that drive continuous improvement across all aspects of the council and minimise the burden of external inspection .	36	0	6
0402 We will ensure all service areas remain compliant with Charter Mark .	125	1	4
0403 We will continue to develop a performance management system that drives improvement, rectifies underperformance and enables scrutiny through transparency .	24	2	2
0404 We will improve our access to services and standards of service .	27	2	4
0405 We will improve the efficiency of our services and our use of resources .	131	2	9
0406 We will produce and maintain appropriate information on all council assets in order to establish their condition and suitability to meet the current and future needs of council services .	24	0	2
0407 We will ensure that the council's investment in people improves the performance of the organisation .	25	3	0
0408 We will work to attract and retain employees .	6	5	0

### Commentary

This section contains all of the initiatives derived from the WLAM assessment process wherein each unit identifies the improvements it intends to make over the forthcoming two years. This explains the high number of measures in this section when compared to others.

**We will continue to develop a performance management system that drives improvement, rectifies under-performance and enables scrutiny through transparency**

The council's performance management systems are regarded as being among the best and most developed of any UK council and this report was produced using

these systems. Further development in providing information on performance direct to the public is underway and should be completed in the spring of 2009.

The West Lothian Assessment Model forms the basis of our strategy for establishing performance and initiating improvement across all services in the Council. We are actively working towards improving and simplifying the process for services including linking all aspects of assessment, including scrutiny, performance and improvement into a single coherent strategy. This will ensure improved services to the public and that Council services remain compliant with Charter Mark whilst a planned transition to the new Customer Service Excellence (CSE) standard is achieved by summer 2010.

We will continue to support services in delivering improvement through the systems thinking approach which has already delivered measurable improvements in performance and efficiency in Benefits processing, Housing repairs and Waste Services. Work will continue in these areas and be extended to other services including Planning, Housing Capital Programme, Schools and Members Services.

#### **We will improve access to service and standards of service**

We will continue to develop our customer services channels. In face to face contact we have created a 'connected' model of delivery bringing together Customer Services and Libraries in Blackburn and Carmondean and will continue to develop that approach as appropriate in other communities to ensure our front line services remain customer focused and joined up. We have continued to develop the West Lothian Online website, recently refreshing the design of the site to make it more accessible to blind or partially sighted customers and to improve the information and services available from the site.

#### **We will maximise the efficiency of our services**

West Lothian Council continues to place the highest priority on generation and delivery of efficiencies across the whole spectrum of council services. During 2007/08, efficiencies of over £5.3 million were achieved, while performance results were maintained and in many cases improved, across the council.

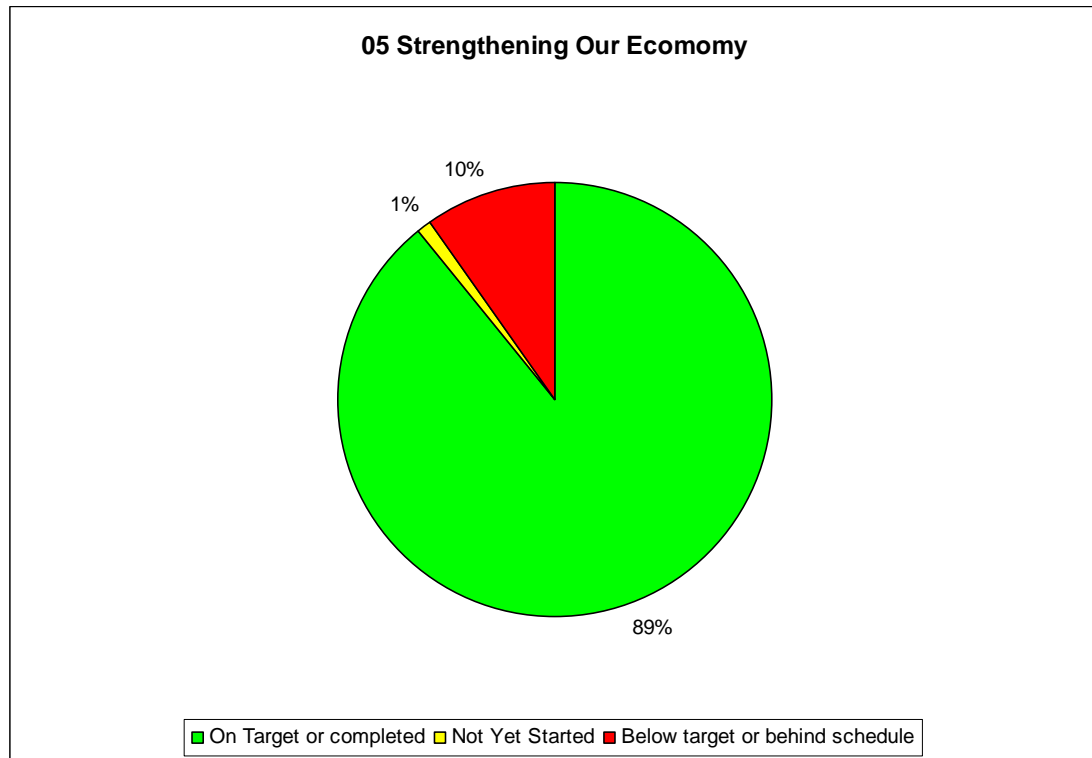
Plans are in place to deliver cashable efficiencies of £10.5 million over the period 2008/09 to 2010/11. In addition arrangements are in place to develop processes that will ensure continuing deliver of efficiencies whilst supporting the outcomes contained in the Single Outcome Agreement.

#### **We will ensure that the council's investment in people improves performance**

West Lothian Council has attained the Investors in People standard. We will continue to develop our employees, ensuring that they are equipped with the skills required to deliver excellent services and to continually review and improve the service they deliver. Identifying development needs through personal review and personal development plans and delivering training as part of the strategic workforce and operational development plans will ensure that our employees can deliver performance improvement for the organisation and ensure success for the organisation through our employees.

We will continue to develop modern employee service channels, with the delivery of online self service facilities for recruitment opportunities, pay queries and expense claims. My Toolkit, an online employee resource portal, provides a self service information resource for employees, providing information on policies, strategies and learning and development opportunities.

## 05 Strengthening our Economy



05 Strengthening our economy	On Target or completed	Not Yet Started	Below target or behind schedule
<b>Total :</b>	<b>65</b>	<b>1</b>	<b>7</b>
0501 We will promote enterprise .	15	0	0
0502 We will encourage better, sustainable, growing businesses .	6	0	2
0503 We will improve people's skills .	13	1	3
0504 We will connect people to good jobs .	15	0	0
0505 We will improve transport and infrastructure .	3	0	0
0506 We will create vibrant and sustainable places and communities .	13	0	2

## Commentary

### We will improve people's skills

We delivered 232 adult learning opportunities to 3584 adult participants in 2007/8, focusing primarily on personal development and community development outcomes negotiated and agreed with individual learners. We are delivering Adult Basic Education (ABE) services to 447 students. We delivered 111 courses through the Voluntary Organisations Training Calendar organised by a multi agency group and aims to increase the skills of individuals, volunteers and workers involved in voluntary and childcare organisations across West Lothian. A total of 1,233 participants took up the offer to brush up their skills and knowledge.

Free access to the internet is available for everybody through community education centres and libraries.

### We will promote enterprise

1. The number of business start-ups is on track with 137 starts for the year to date.
2. Of these, 20 are VAT registered firms against an annual target of 42.

3. However, employment generated by new firms is less than anticipated, perhaps reflecting the economic down-turn.
4. A performance improvement plan (PIP) is being developed to increase the number of jobs generated through business start-up interventions.
5. Whilst too early to report on 3-year survival rate target, a research exercise has been completed which confirms that overall survival rate of Business Gateway firms is 80% after two years.

#### **We will encourage better, sustainable growing businesses**

1. Despite the credit crunch the number of SME's obtaining consultancy support exceeds target – 95 against an annual target of 100.
2. There is under performance in the number of Project Grants to support business expansion – six awards so-far. This is due to the later than anticipated approval and launch of the Project Grant programme and time require to enable advisers to work with potential business recipients in developing robust proposals. This is being addressed through a PIP
3. The number of Social Enterprises supported is well in excess of target

#### **We will improve peoples skills**

1. The target for number of individuals with degrees supported by employment advice is ahead of target
2. The specialist Learning and Development Adviser has engaged 67 SME's (target 144 for year). Referrals into training for employees and owner managers is slightly down on target – perhaps in part reflecting the down-turn in the economy and the fact that the majority of firms supported have less than five employees.

#### **We will connect people to good jobs**

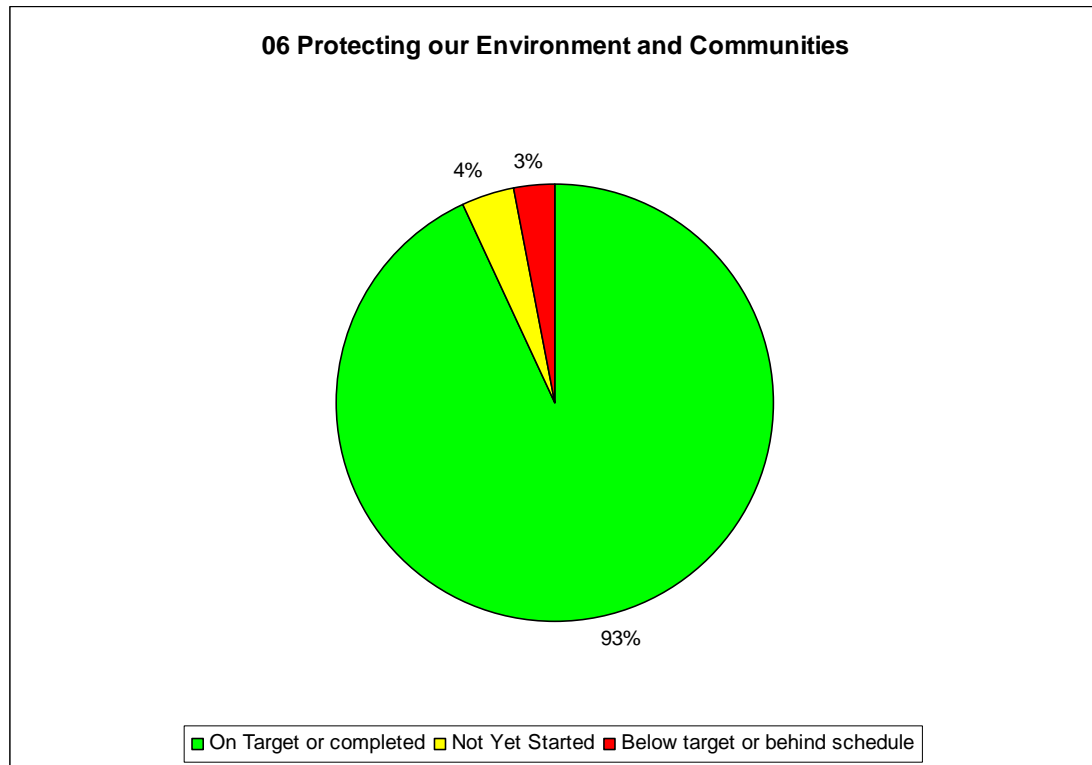
1. In total 173 individuals have obtained training either through in-house delivery or commissioned packages. Overall the target for the year is 350. However, the in-house training is well ahead of target and the commissioned significantly behind. This is being addressed through new provision for young people being commissioned in Livingston and potential training to connect job candidates to jobs in rail infrastructure being examined.
2. 73 parents have been supported into work, against an annual target of 200. Additional effort focusing on this target is linked to Specific Initiatives aimed at targeting the most disadvantage groups and areas in West Lothian. So far 2 additional outreach services have been launched - in Bridgend and Carmondean for the Access2Employment team.
3. The Acces2employment service has been refocused to target the More Choices, More Chances group – 16 to 19 year-olds who are excluded from the world of work, training or education. In total 89 young people have been supported into positive outcomes (against a target for the year of 100).

#### **We will create vibrant and sustainable places and communities**

The main initiative linked to this theme are:

1. The establishment of Visit West Lothian destination management organisation – on target for autumn launch
2. Town centre management groups supported – A new group for Broxburn will launch itself in early November, bringing coverage up to 3 traditional town centres.

## 06 Protecting our Environment and Communities



06 Protecting our environment and Communities	On Target or completed	Not Yet Started	Below target or behind schedule
<b>Total :</b>	<b>188</b>	<b>8</b>	<b>6</b>
0601 We will provide and maintain good quality, affordable rented housing .	28	0	0
0602 We will meet the needs of homeless people in West Lothian .	9	3	0
0603 We will address anti-social behaviour and crime and improve community safety .	15	0	0
0604 We will improve our response to domestic abuse in West Lothian .	3	0	0
0605 We will reduce the prevalence of smoking, problem alcohol and drug use .	4	0	0
0606 We will provide a high quality, accessible and well maintained local environment .	67	0	4
0607 We will improve recycling facilities and reduce waste .	49	5	2
0608 We will work in partnership with the police and continue to improve road safety .	13	0	0

## Commentary

### We will provide and maintain good quality, affordable rented housing

Gladedale have now been appointed as our development partner, following the phase one tendering process, to start to build 248 new council houses for rent on 4 sites across West Lothian. The homes are due for completion in 2010. Work is being carried out to identify the sites for phase two (a further 480 new houses).

The review of the housing allocations policy is well underway. A major consultation process has been carried out with Applicants. A demand analysis is currently being completed. Results of the consultation and recommendations will be discussed with the Services for the Community Policy Development and Scrutiny Panel before the end of the year.

We are ahead of schedule for ensuring all our housing stock meets the Scottish Housing Quality Standard by 2015. At March 2008 33% of stock met the standard (exceeding the 29% target). Every property has now been surveyed and this

information will inform the new ten year capital programme currently being developed, to ensure investment continues to be targeted effectively.

Housing repair customer satisfaction levels remain high at 95%, and 96% repair work is being completed at the first visit to the customer's house.

Currently 91% of tenants feel we have listened to their views. The new Tenant Participation Strategy, developed in partnership with tenants, was launched on 4<sup>th</sup> October.

The percentage of Housing Repairs completed to timescale is below target at 89.41% for the first quarter of 2008/2009. This is below our stretch target of 91%. There has been significant improvement during the second quarter, and although the figures have yet to be finalised, it looks like the stretch target is now being met.

### **We will meet the needs of homeless people in West Lothian**

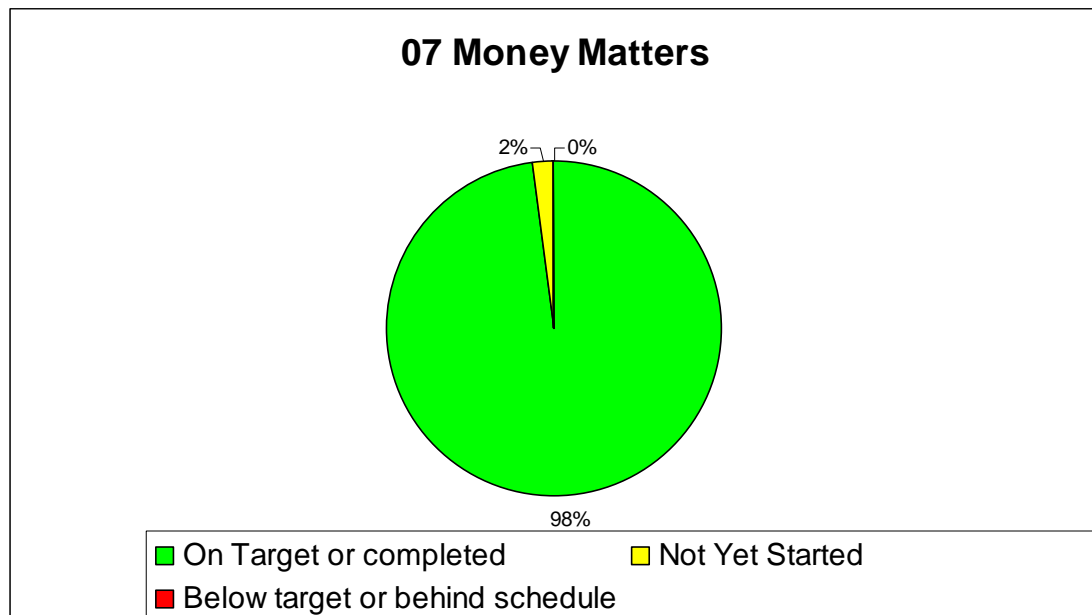
The new West Lothian Homelessness Strategy will be launched at a Corporate event on 20<sup>th</sup> October. The development of services that can help to prevent homelessness occurring are a major focus of the new strategy. The percentage of people who present as homeless within 12 months of being previously assessed as homeless or potentially homeless was successfully reduced to just 5.2% in 2007/2008. The percentage of homeless presentations for whom we have secured permanent housing has dramatically increased from 30% in 2005/2006 to 41.4% in 2007/2008.

Our Private Sector Leasing Scheme, to assist in the provision of temporary accommodation, was launched on 16th September. The aim is to find local landlords who are willing to consider leasing their properties to the council. The unfurnished one, two or three-bedroom properties would be leased for three years and sub-let to people who require temporary accommodation. This will make a significant impact on our ability to meet housing needs. It will enable us to return council and RSL affordable homes that are currently used as temporary accommodation to mainstream. Over 230 local private landlords attended the event, to find out about the new scheme.

### **We will address anti-social behaviour and crime and improve community safety**

The eighth Safer Neighbourhood Team has now been established. The creation of the Safer Neighbourhood Teams has brought considerable added benefit to address antisocial behaviour issues to the communities across the West Lothian area.

## 07 Money Matters



07 Money matters	On Target or completed	Not Yet Started	Below target or behind schedule
<b>Total :</b>	<b>52</b>	<b>1</b>	<b>0</b>
Financial Plan	39	1	0
Housing Plan	6	0	0
Development Plan	7	0	0

## Commentary

### Major achievements

- The 2008/09 Council Tax was frozen at 2007/08 levels as part of the objective of keeping Council Tax at levels that people can afford
- Efficiencies of £5.340 million were delivered in 2007/08 as part of the efficiency strategy for 2007 to 2011
- An annual efficiency statement for 2007/08 was submitted to the Scottish Government showing how efficiently we have worked
- An updated budgetary control framework and procedures were introduced in 2008/09 to further improve financial control
- A ten year capital strategy was approved in November 2007 that linked capital investment with asset management
- A detailed project level four year capital budget was approved in June 2008
- Business cases were produced for all potential capital investment and a prioritisation system was used to ensure capital resources were effectively allocated
- A council wide Corporate Asset Management Plan was approved in November 2007
- A stock survey has been completed for all council housing providing the necessary information to meet the Scottish Housing Quality Standard and to prioritise capital investment

- A ten year housing capital strategy is to be reported in November 2008 which will include programmes to deliver the quality standard by 2015 and to provide extra social rented housing

**Behind or below target**

The targets in the financial plan for the revenue budget, capital plan and housing are all on track to be delivered as set out in the Corporate Plan. In terms of the financial plan for the council's Development Plan this work will be progressed following ratification of the Local Plan. The council is also reviewing the impact of the volatile economic climate on financial plans and any necessary changes will be made to ensure the plans remain robust.