

01. Progress in delivery of strategic outcomes

1: Property Assets

- a) Sale of Cockpen Centre to a third party at higher than estimated disposal value.
- b) Adoption of the new Central Energy Efficiency Fund and enhancement of the fund through proposals from Salix bank is now complete, resulting in funds allocated against identified carbon reduction measures.
- c) Following the Council decision to proceed with Depot relocation, consultation and design procurement has commenced. Dalkeith Town Centre Regeneration outline business case options are being progressed with external consultants.

2: Facilities Services

- a) Catering performance remains well above the national average in both Primary and High School meals in the annual school meal census.
- b) Partnership working between Catering staff and pupils in Penicuik HS Home Economic Department produced a function for 120 in the school.
- c) Positive feedback from the HMIE (Her Majesty's Inspectorate of Education) Health and Well-being Inspector after the inspection at Mauricewood Primary School.
- d) Positive feedback from Edinburgh College following a six month work placement at Dalkeith Campus.
- e) Two members of staff successfully completed their SVQ Level 2 in professional cookery at Edinburgh College.
- f) Successful start up of new cleaning and caretaking contract with Melville Housing at the Corn Exchange, Dalkeith.
- g) Facilities Services staff provided support for the MidAid charity project, two elections and the successful planning and stewarding of the royal visit to the Corn Exchange during Q1.

3: Sport and Leisure

- a) Lasswade Community Sport Hub Awards – following the launch of the Lasswade Community Sport Hub in 2015 involving over 15 sport clubs from the local area, a Hub Awards evening to celebrate sport within the community was organised at Lasswade High School with a large audience of over 100.
- b) Active Schools Summer programme organised for both Dalkeith High School Campus and The Lasswade Centre during the summer break.
- c) Walking Rugby was launched in Midlothian during June. Designed for over-50s to keep active where running is not permitted and there is no contact allowed either. Former Scotland and British and Irish Lions prop Peter Wright backed the kick-off of Walking Touch Rugby.
- d) Upbeat Dance and Active Schools put on a spectacular Dance Showcase involving 9 Primary Schools from across Midlothian, at Dalkeith Campus. KIC Dance and Active Schools also hosted 6 Primary Schools in a showcase at the Lasswade Centre.
- e) Midlothian Primary Schools participated in the Tesco Bank Football Challenge Festival at Dalkeith Thistles Junior Ground. One hundred local primary school children from across Midlothian are the latest to have taken part in 6 weeks of coaching sessions as part of the Scottish FA's flagship participation programme.
- f) Lasswade High School students took part in Active School's ClubGolf Delivery training and are now rolling out ClubGolf taster sessions to P5 pupils at St Marys, Burnbrae, Bonnyrigg and Paradykes Primary School. Developing the children's putting, chipping and full swing skills.

4: Building Services

- a) Midlothian Council has now maintained a level of 100% of housing stock meeting the SHQS. This has been achieved through various works programmes although some properties, through refusal of entry, are classified as exemptions.
- b) Property Maintenance has developed a 5 year business programme based on stock condition surveys to maintain the SHQS up to 2020, within the budget of £60 million up to 2035.
- c) £5,635,000 funding secured to deliver energy efficiency projects since 2011.
- d) £468,368 new funding secured from Scottish Government and Energy Company with an obligation to deliver the external wall insulation scheme throughout Midlothian.
- e) Bright Sparks facility completed and handed over to the client.
- f) School building programme has increased to five sites delivering primary schools at Gore Glen, Bilston, Roslin and Paradykes, plus the new high school at Newbattle.

02. Emerging Challenges

1: Property Assets

- a) Funding required for investment in improvements required to workshop units. Improvement plan has been prepared utilising funding from the Property Investment Account whilst alternative sources of funding are also being sought.
- b) Ensuring Central Energy Efficiency Fund monies aimed at carbon reduction targets are allocated within the next quarter. Close working with Building Services established; key works planned for summer months.
- c) Wider adoption of K2 data storage system across the Service. Training sessions arranged for Development and Investment Teams. Service Managers have agreed to develop a common file structure to enable all relevant data to be stored and accessed by various Council services.

2: Facilities Services Management

- a) To develop menus in line with the feedback from the recent HMIE Inspection which are acceptable to the pupils.
- b) To continue to look at innovative ways to encourage High School pupils to use our service despite competition from the High St.
- c) To review the service to look at ways to maximise income/reduce waste.
- d) To open the 2 new primary schools at Gore Glen and Bilston including staff training in the new premises and ensure full service is provided from the outset.
- e) To provide resources and flexibility in support of the summer maintenance programme in schools, in conjunction with Building Services.

3: Sport and Leisure

- a) Working with an outdated till system software until the procurement of the system is complete and installed.
- b) Working on strategies to eliminate overtime for staff in Sport and Leisure following the Low Pay regrading, whilst dealing with sickness absence and staff holidays/training.
- c) Fitness Trail in Bonnyrigg - Pre-tenders have been returned and are being assessed before final procurement/installation.
- d) Addressing the budget gap from the loss of income due to free swimming for school children during holiday periods.

4: Building Services

- a) Completing EWIM 2 on programme and budget whilst keeping all affected departments up to date on proposed moving dates and any unforeseen delays.
- b) Monitor workloads and pressure on staff ensuring the correct resources are available to assist in the following projects against a rising market of costs and labour shortage: 4x Primary schools, 1 Secondary School, Complex Care Home, Phase 2 Housing sites, Woodburn Hub, EWIM 2 inclusive of Buccleuch House / Depot, Pentland and Midfield House refurbishments.
- c) Working with Property Assets and Housing colleagues to identify future housing sites for the new build programme.

Suggested changes to priorities in Service Plan

Additional Information

Replace

PFM.S.09.01a - The percentage of properties achieving turn - around time of less than 20 working days (inclusive of homeless properties)

with

PFM.S.09.01a Average turn-around of properties (inclusive of homeless properties) Target 20 working days

Replace

PFM.S.05.02 - Undertake programme of work to upgrade Council Houses to the Scottish Housing Quality Standard by 2015

with

PFM.S.05.02 - Continue to undertake programme of work to upgrade Council Houses to maintain the Scottish Housing Quality Standard (2015).

New Action to be added

PFM.S.04.04 Energy Saving Measures for Operational Buildings

Change Target

PFM.S.02.01d Number of trainees within Sport and Leisure completing courses. Annual Target increased from 1 to 4.

Change to Wording

PFM.S.07.04b Performance Indicator scores in registered Leisure Centres **Change to** Performance Indicator scores in (selected) registered Leisure Centres

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





01.1 Outcomes and Customer Feedback

Priority	Indicator	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	813	199	319		Q1 16/17: Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1		1.6	1.97		Q1 16/17: On Target		5	Number of complaints complete at Stage 1	
									Number of working days for Stage 1 complaints to be Completed	575
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	7.63	4	13.67		Q1 16/17: On Target		20	Number of complaints complete at Stage 2	3
									Number of working days for Stage 2 complaints to be Completed	41
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days		94.68 %	92.81 %		Q1 16/17: Off Target 271 of 292 complaints responded to within 5 working days.		95%	Number of complaints complete at Stage 1	
									Number of complaints at stage 1 responded to within 5 working days	271
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	100%	100%	66.67 %		Q1 16/17: Off Target 1 of 3 complaints at this stage off target.		95%	Number of complaints complete at Stage 2	3
									Number of complaints at stage 2 responded to within 20 working days	2



01.2 Making the Best Use of our Resources

Priority	Indicator	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 13.166 m	£ 12.912 m	N/A		Q1 16/17: Performance against budget will be reported to the Council in September				
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	9.58	2.11	2.99		Q1 16/17: Off Target			Number of days lost (cumulative)	1,607.7
									Average number of FTE in service (year to date)	537.26

01.3 Corporate Health

Priority	Indicator	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service priorities on target / completed, of the total number	100%	100%	100%		Q1 16/17: On Target		90%	Number of service & corporate priority actions	28
									Number of service & corporate priority actions on tgt/completed	28
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	83%	88%	80%		Q1 16/17: Off Target		85%	Number received (cumulative)	2,893
									Number paid within 30 days (cumulative)	2,317
06. Improve PI performance	% of PIs that are on target/ have reached their target.	87.5%	84.38 %	83.87 %		Q1 16/17: Off Target Improvement actions are being put in place to bring PIs back on target.		90%	Number on tgt/ tgt achieved	26
									Number of PI's	31
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	100%	100%		Q1 16/17: No high risks identified		100%	Number of high risks reviewed in the last quarter	0
									Number of high risks	0

01.4 Improving for the Future








Priority	Indicator	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	0%	0%	33.33 %		Q1 16/17: Off Target 4 actions still outstanding from 2015 audit programme. 2 actions off target from 2017 programme.		90%	Number of on target actions	3
									Number of outstanding actions	9




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03. Service Priorities








Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.01.01	01. Children and young people are supported to be healthy, happy and reach their potential	Continue to provide high quality nutritional school meals	31-Mar-2017		25%	Q1 16/17: On Target Uptake figures remain high and well above national averages for both Primary & High Schools. HMle report for Mauricewood Primary highlighted in May 2016" School lunches are good quality and look appealing on the service counter. There is a good uptake of fruit, and uptake of salad items is encouraged by P7 helpers which is having a positive impact."
PFM.S.01.02		Promote and deliver Active Schools programmes to school children	31-Mar-2017		25%	Q1 16/17: On Target Ongoing promotion of Active Schools programmes and events through Active Midlothian website, @active_mid Twitter, printed materials and presence at school events. A total of 2121 distinct pupils engaged in Active Schools extra curricular programmes and 2018 pupils attending a variety of Active Schools sports events.
PFM.S.01.03		Undertake programme of work to improve/upgrade Primary School Estate - Bilston, Gorebridge, Roslin, Paradykes Primary School	31-Mar-2017		25%	Q1 16/17: On Target Bilston and Gorebridge
PFM.S.01.04		Undertake programme of work to deliver improvement/upgrade High School Estate - Newbattle High School	31-Mar-2017		25%	Q1 16/17: On Target Newbattle, <ul style="list-style-type: none"> • Works remain on programme • Foundation works have started with the formation of the reinforcement cages etc. • Completion of the building element scheduled for March 2018 • Regular cycle of project board meetings now in place.



Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.02.01	02. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Maintain the percentage of trainees completing courses through training and employability sources	31-Mar-2017		25%	Q1 16/17: On Target 15 trainees completed courses in Q1.
PFM.S.03.01	03. New jobs and businesses are located in Midlothian	Ensure all contracts include where possible for the engagement of local businesses	31-Mar-2017		25%	Q1 16/17: On Target All contracts contain a clause to include local labour
PFM.S.04.01	04. Environmental limits are better respected, especially in relation to waste, transport, climate change and biodiversity	Review and implementation of recommendation from the Carbon Reduction Commitment (CRC) plan	31-Mar-2017		25%	Q1 16/17: On Target The preparation of the Carbon Reduction Document (CRC) return for 2015/16 almost completed and will be ready for submission by 29/07/2016.
PFM.S.04.02		Identification and instigation of projects as recommended as part of the Carbon Management Plan	31-Mar-2017		25%	Q1 16/17: On Target Progress with identifying and implementing projects are well under way. We have identified 45 sites where the heating controls need upgrading. In addition we are in the process of designing a lighting upgrade at Fairfield House to LED. A telephone conference with the funders, Salix Finance Ltd, has been arranged for 19/07/2016
PFM.S.04.03		Energy saving measures for Housing	31-Mar-2017		25%	Q1 16/17: On Target Ongoing programme of energy savings initiative being implemented to maximise grant awards.
PFM.S.05.01	05. More social housing has been provided taking account of local demand	Progress Phase 2 of capital plan new build programme	31-Mar-2017		25%	Q1 15/16: On Target 137 houses built to date on Phase two sites. A further 96 units currently under construction are: . 41 units at Edgefield Road. 10 Units have been handed over to housing . 18 units at Polton Street . 37 units at Stobhill Site (51b) at Stobhill Road due to commence in July 2016. Newbyres site demolition Complete . Establishing final sites to complete the phase 2 project still requiring agreement with housing
PFM.S.05.02		Undertake programme of work to upgrade Council Houses to the Scottish Housing Quality Standard by 2015	31-Mar-2017		25%	Q1 16/17: On Target Heating, bathroom, windows and doors surveys and roughcasting contract ongoing. Surveys for reactive repairs questionnaire has been updated. Repairs survey has been progressed through the use of the Councils Customer Satisfaction Measurement tool with reports being prepared and monitored via the Team Plan Reports

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.05.03	05. More social housing has been provided taking account of local demand	Complete survey and report into EESSH compliance of Midlothian social housing. Strategy to be formulated to meet target by 2020.	31-Mar-2017		25%	Q1 16/17: On Target 93% of Midlothian Council Housing stock currently meet the Energy Efficient Standard for Social Housing (EESH). Consultant has been asked to produce a current report to establish all works required to meet the standard
PFM.S.06.01	06. People, including those with disabilities/long term conditions or are frail are able wherever possible, to live independently and in their own homes	Undertake adaptations to houses for those with specific needs	31-Mar-2017		25%	Q1 16/17: On Target To the end of June 2016 36 minor adaptations have been completed and 8 Major adaptations of ramps and wet floor bathrooms have been completed.
PFM.S.07.01	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Promote and deliver MAC (Midlothian Active Choices) programmes	31-Mar-2017		25%	Q1 16/17: On Target Received 159 referrals for this quarter. Promoted through groups/forums/events to promote and represent MAC; Cardiac Rehab Group TCAT meetings including launch event. Healthy Living Group, Health & Wellbeing Practitioner Forum, Spring Team Women's Group and Surestart Groups. Initial 1-2-1 consultations - 56, 12 weeks reviews - 32, Supervised gym sessions – 33, 1-2-1 gym sessions - 170, MAC classes - 32, Seated exercise/postural stability class – 5 . Partner in developing Weight Management and Diabetes Prevention Pathway.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.07.02	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Promote and deliver Ageing Well programmes to 50+ age groups	31-Mar-2017		25%	<p>Q1 16/17 On Target: Ageing Well has delivered 62 classes per week over 22 different activities attracting approximately 700 participants each week.</p> <p>This figure includes 4 new groups in Mayfield, Gorebridge and Newtongrange including a spin cycling class specifically tailored for this age group as well as badminton and table tennis. Ageing Well held their first new age kurling tournament in May to bring together all the groups who play the sport weekly. 34 took part in this fun event and a new group was formed in Newtongrange to cater for the increased interest in the sport which is suitable for all abilities including the frailer elderly.</p> <p>Ageing Well's singing group have entertained community groups and day care settings and held their annual fundraising concert raising £1750 for two local charities.</p> <p>Ageing Well also offered a morning of functional fitness tests in Dalkeith with 21 completing the tests and launched walking rugby as a trial activity for the project.</p> <p>There are currently 42 volunteers signed up with Ageing Well and 37 of them have been active in this quarter running walking groups, new age kurling, singing and table tennis. The Midlothian walking football team won the Glasgow Green tournament and the Gracemount one and came runners up in the Borders tournament and the Scottish walking football festival, beaten by Motherwell in the final.</p> <p>Spirit 2012, Legacy 2014 funding Ageing Well received funding to carry out a project within care homes, sheltered housing and frail elderly in the community. Care staff from seven care homes in Midlothian have now received training on the importance and benefits of physical activity and strength and balance exercises for the elderly. A walking challenge has been offered in all care homes as well as an opportunity to borrow games in preparation for the Senior Games. Part of the project is to work with Transform, a youth volunteering project, who attend 4 sheltered housing complexes offering activities to residents and encouraging them to continue to be active more regularly as well as offer support and social skills to the young volunteers. Two postural stability classes are also being offered as part of this project to encourage the frail elderly to stay active, specifically tailoring exercises around strength and balance to reduce the risk of falls and increase functional ability to be able to lead as independent a life in the community for as long as possible.</p>

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action	
PFM.S.07.03	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Promote and maintain uptake and use of leisure facilities	31-Mar-2017		25%	<p>Q1 16/17: On Target</p> <p>Tonezone Marketing Plan in place as part of the Sport and Leisure Business plan for 2016/ 2017.</p> <p>May promotion (join between the 1st and the 15th of May for £5.00) gained 201 new members.</p> <p>Corporate Parenting cards currently sitting at 37.</p> <p>Fit in 8 as at the 30th of June was 303 plus 25 Midlothian Council staff.</p> <p>Active Golden Years membership seen a positive growth on the back of the new fees and charges.</p> <p>Summer of Sport brochure (22 pages) distributed to all school children within the county.</p> <p>Free swimming for all school children during the summer holidays.</p> <p>New promotional video -Staff from Sports Development, Active Schools and the leisure centres where involved in the production of a new promotional video highlighting Midlothian Sport & Leisure services. The video highlights other services run through sport & leisure such as, Ageing Well, Midlothian Active Choices, Active Schools, Community Recreation, Football & Rugby Development.</p>	
PFM.S.07.04		Delivery of high quality Healthy Living Service	31-Mar-2017		25%	<p>Q1 16/17: On Target</p> <p>Update on Memberships we have 5056 members 1,154 Platinum, 670 Gold, 2036 Silver,394 Bronze,575 Active Golden Years and 227 Teenzone memberships.</p> <p>Tonezone Marketing Plan was launched in April with different campaigns concentrating on retention.</p> <p>Get Going with Active Schools Awards Scheme – certificates and flyers distributed to participants this quarter.</p> <p>Summer of Sport booklets distributed to all primary and S1-2 pupils included Get Going advert.</p> <p>Midlothian Active choices received 159 referrals for the quarter</p> <p>Partner in developing Midlothian Weight Management and Diabetes Prevention pathway and single referral process now in place.</p> <p>Counterweight adult weight management programmes are all in place.</p>	
PFM.S.08.01		08. People feel safe in their neighbourhoods and homes	Design appropriate future developments in accordance with Secure by Design Principles	31-Mar-2017		25%	<p>Q1 16/17: On Target</p> <p>All Housing contract documents contain a clause to demand secure by design certification.</p>
PFM.S.09.01		09. Deliver efficient Services	Delivery of high quality Property Maintenance Services	31-Mar-2017		25%	<p>Q1 16/17: On Target</p> <p>Monitored through satisfaction surveys and Feedback forms.</p>

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.09.02	09. Deliver efficient Services	Delivery of high quality Facilities Management Services	31-Mar-2017		25%	Q1 16/17: On Target Facilities Service continues to deliver high quality services. The service level agreement was reviewed and updated in May 2016. Ongoing negotiations with Education to implement the changes to reflect the efficiencies savings within the janitorial and cleaning services and work towards roll out at the start of the new school year. Staff training remains a priority to fulfil all building cleaning and janitorial functions and a new training plan has been introduced in Q4 15/16.
PFM.S.09.03		Implement/set programme of office closures within Council estate	31-Mar-2017		25%	Q1 16/17: On Target EWiM 2 Office rationalisation EWiM Phase 2; Office rationalisation Currently 75% complete with the relocation of c250 staff The remaining works are on hold for a decision to be made following the decision to progress the Dalkeith Town Centre to a full business case EWiM Phase 3; Depot rationalisation Instructed to progress at Council Meeting 18 May 2016 Target completion June 2019 EWiM 4; Dalkeith Town Centre Regeneration Instructed on 18 May 2016 to develop full business case with range of options and associated risks; this also includes progressing design to a conceptual stage
PFM.S.09.04		Ensure existing facilities in PPP schools are maintained appropriately and the standards of the contracts are delivered	31-Mar-2017		25%	Q1 16/17: On Target
PFM.S.09.05		Prepare and implement a rolling review of rents of the Council's non-operational land and buildings	31-Mar-2017		50%	Q1 16/17: On Target Good progress made on agreeing revised rentals and implementing the introduction of the modernised leases
PFM.S.10.01		10. Inequalities in learning outcomes have reduced	Meet the educational needs of increased numbers of pupils in Midlothian. Complete construction of Gorebridge and Bilston primary schools.	31-Mar-2017		95%
PFM.S.10.02	Develop proposals to Scottish Futures Trust to enable meeting new 1020hrs target for nursery places		31-Mar-2017		25%	Q1 16/17: On Target Proposal submitted to Scottish Futures Trust.
PFM.S.11.01	11. Midlothian is an attractive place to live, work and invest in	Management and development of the Council's extensive land interests at Shawfair	31-Mar-2017		25%	Q1 16/17: On Target Good progress on Council Report (Dec 15) actions 1-6.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.11.02	11. Midlothian is an attractive place to live, work and invest in	Shawfair Town Centre Amenities - produce report to council, including financial implications, for final approval.	31-Mar-2017		25%	Q1 16/17: On Target Good progress on Council Report (Dec 15) actions 1-6.
PFM.S.11.03		Confirm primary school sites to be safeguarded with education	31-Mar-2017		25%	Q1 16/17: On Target Hopefield Primary School procurement progressing.

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03. Service Priorities

PI Code	Priority	PI	2015/16	Q1 2015/16	Q1 2016/17			Annual Target 2016/17	Benchmark	
			Value	Value	Value	Status	Short Trend			Note
PFM.S.01.01a	01. Children and young people are supported to be healthy, happy and reach their potential	% uptake of Primary School meals - aim to maintain at 11/12 level (LPI)	81.4%	72.8%	79.6%	✓	↓	Q1 16/17: On target Uptake remained good despite lots of trips and events in the summer term.	70%	57.82% - Average per family group (APSE 14/15)
PFM.S.01.01b		% uptake of High School meals	51.9%	45.6%	45.1%	✓	↓	Q1 16/17: On target New retail openings around High Schools continue to affect sales. Target for Q1 seasonally adjusted.	50%	43.89% - Average per family group 2014/15(AP SE)
PFM.S.01.02a		Number of distinct activities - Active Schools programmes to school children	50	55	24	✓	↓	Q1 16/17: On Target Active Schools delivered 25 different activities to P1-S6 pupils, with the introduction of new snowsport programmes including skiing and snowboarding. Year end target is 38.	38	
PFM.S.01.04a		Amounts raised through capital bids towards refurbishing of non housing estates	N/A	N/A	£1,800,000	✓	▬	Q1 16/17: Complete.	£1,800,000.00	
PFM.S.02.01a	02. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Number of trainees within service completing courses	32	17	15	✓	↓	Q1 16/17: On Target	14	

PI Code	Priority	PI	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
PFM.S.02.01b	02. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning	Number of trainees within Property Maintenance completing courses	15	10	7			Q1 16/17: On Target Total Number of apprentices 5 moving to year 3. Two team leaders, 1 Painter now attending college to obtain an HNC. 3 Apprentices moving to year Two.	7	
PFM.S.02.01c		Number of trainees within Facilities Services completing courses	7	3	4			Q1 16/17: On target 3 staff attending Edinburgh College for SVQ Level 2 Food Production & 1 trainee from Edinburgh College at Dalkeith Campus.	3	
PFM.S.02.01d		Number of trainees within Sport and Leisure completing courses	10	4	4			Q1 16/17: On Target During quarter 1 four people have been employed on a casual basis as Lifeguards two at Loanhead Leisure Centre and two at Lasswade centre. They previously attended their NPLQ (National Pool Lifeguard Qualification) training course within Midlothian Leisure Centres to become Lifeguards. Total for quarter 1, is 4 people	4	
BS.PFM.S.03.01a	03. New jobs and businesses are located in Midlothian	Percentage of contracts engaging in local businesses	100%	100%	100%			Q1 16/17: Complete All Contracts have local business clauses inserted.	100%	
BS.PFM.S.04.01a	04. Environmental limits are better respected, especially in relation to waste, transport, climate change and biodiversity	Reduction in carbon emissions from Council premises	12,851	15,760	12,572			Q1 16/17: On Target. Annual equivalent.	13,436	Benchmarked internally against target from 06/07 of 6213 tonnes over a 5 year period. To date we have achieved a carbon reduction of 7450 tonnes

PI Code	Priority	PI	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
PFM.S.05.01a	05. More social housing has been provided taking account of local demand	Number of new build council houses	91	91	0			Q1 16/17: On Target No houses have yet been completed, which was the plan for this stage. Q2 will show handover of Edgefield Road Site	59	
PFM.S.05.02a		The % of the Councils housing stock meeting the 'Free from serious disrepair' Scottish Housing Quality Standard criteria	100%	100	100%			Q1 16/17: On Target 100% of Midlothian Council houses are free from serious disrepair. (15 exemptions which reflect rate of 99.78%).	100.0%	
PFM.S.05.02b		The % of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria	100%	100%	100%			Q1 16/17 : 100% of Midlothian Council houses have modern facilities. (479 exemptions which reflect rate of 93.24%)	100.0%	
PFM.S.05.02c		The % of the Councils housing stock meeting the 'Healthy, safe & secure' Scottish Housing Quality Standard criteria	100.0%	100.0%	100.0%			Q1 16/17: On Target	100.0%	
PFM.S.05.02d		Progress of roughcast programme	0 complete	0 complete	31 complete			Q1 16/17: Off Target Contract has been late, work has commenced on the planned 220 properties for 16/17.	220 complete	
PFM.S.05.02e		Progress of bathroom replacement programme	377	112	101			Q1 16/17: Data Only Winding down of program. Majority of those remaining rejecting replacement.		
PFM.S.05.02f		Number of upgrades to central heating systems	313	36	80			Q1 16/17: On Target	280	n/a internal programme of works - benchmark against target

PI Code	Priority	PI	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
PFM.S.06.01a	06. People, including those with disabilities/long term conditions or are frail are able wherever possible, to live independently and in their own homes	Proportion of adaptations requested and completed	100%	100%	100%			Q1 16/17: On Target	100%	
PFM.S.07.01a	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Number of activities offered by MAC (Midlothian Active Choices)	New for 16/17		11			Q1 16/17: On Target There are 11 activities Daily 1-2-1 consultations Weekly Reviews 7xMAC Classes 1-2-1 Gym Sessions	16	
PFM.S.07.01b		Number of attendees during quarter to MAC(Midlothian Active Choices) activities	New for 16/17		861			Q1 16/17: Data Only Number of attendees during this quarter was 861		
PFM.S.07.03a		Number of attendances per 1,000 population to all pools	2,870	620	560			Q1 16/17: Off Target Wet side usage figures for quarter one show 48,617. Drop due to referendum and essential maintenance closures at Lasswade 31st May to 1st June and Newbattle Pool 25th May and 29th June.	3,040	
PFM.S.07.03b		Number of attendances per 1,000 population for indoor sports and leisure facilities	7,550	1,820	1,890			Q1 16/17: On Target Dry usage figures show 162,801. This is an increase on last years Q1 figure by 8,339 Referendum closures for Lasswade several days, also 3 Leisure centres and 5 Pavilions Loanhead Dance studio closed on 25th May for essential maintenance to Air Handling Unit.	8,290	
PFM.S.07.04b		Performance Indicator scores in registered Leisure Centres	92.44%	83.38%	92.22%			Q1 16/17: On Target Survey completed at Snowsports centre 92.22%	90%	
BS.PFM.S.07.02a		Number of activities offered by Ageing Well programmes to 50+ age groups	24	24	24			Q1 16/17: On Target MAC (Midlothian Active Choices) and Ageing Well delivered over 24 distinct activities on a weekly basis over this quarter.	16	

PI Code	Priority	PI	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
BS.PFM.S.07.04a	07. People are able to look after and improve their own health and wellbeing and live in good health for longer	Tone zone retention rate	56.66%	60%	54%			Q1 16/17: On Target Retention figures for quarter 1 shows 54%	55%	No accepted industry standard.
PFM.S.09.01a		The percentage of properties achieving turnaround time of less than 20 working days (inclusive of homeless properties)	63.46%	76.06%	N/A			Q1 16/17: Measure to be replaced with - Average turn-around time in quarter (inclusive of homeless properties) Target 20 working days.	83%	
PFM.S.09.02a		Cost per square metre cleaned	£8.90	£10.03	£8.90			Q1 16/17: On Target Our cost per square meter cleaned of £8.90 remains lower than the national average of £12.29 from the information provided by the Association for Public Service Excellence (APSE) in December 2015	£10.03	£12.29 - Average per family group 2014/15 (APSE)
PFM.S.09.02b		Total square metres cleaned per hour	1.25	1.25	1.25			Q1 16/17: On Target Our aim is to be higher than the APSE national average of 1.09 sqm cleaned per FTE, currently at 1.25 sqm as published by the Association for Public Service Excellence (APSE) in December 2015	1.2	1.09 - Average per family group 2014/15 (APSE)
PFM.S.09.02c		Monthly number of meals prepared/monthly labour hours across production and dining centres.	10.3	9.14	8.9			Q1 16/17: Off target Reduced productivity in both Primary and High Schools due to study leave, 2 polling days and primary school trips/events.	10	8.46- Average per family group 2013/14 (APSE)
PFM.S.09.02d		Achieve greater than the Scottish average in the annual school meals census (Primary Schools)	72.8%	72.8%	76.1%			Q1 16/17: On target School meal census published June 16 shows Midlothian uptake is 76.1%, an increase of 3.3% on 15/16. National average is now 66%.	66%	Scottish Government Annual Survey of School Meals 2015 64.8%
PFM.S.09.02e	09. Deliver efficient Services	Achieve greater than the Scottish average in the annual school meal census (High Schools)	70.1%	70.1%	59.8%			Q1 16/17: On target School meal census published in June 16 showed Midlothian High school uptake at 59.8%, a drop of 10.4% on 15/16. However it is still above the national average of 53.7%	53.7%	Scottish Government Annual Survey of School Meals 2015 44.2%

PI Code	Priority	PI	2015/16	Q1 2015/16	Q1 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
PFM.S.09.04a	09. Deliver efficient Services	Percentage of PPP maintenance issues that are addressed within timescale (failure results in penalty to PPP contractor)	95%	95%	95%			Q1 16/17: On Target	90%	
PFM.S.09.05a		Proportion of commercial properties rent reviews complete	New for 16/17		50%			Q1 16/17: On Target Good progress has been made in agreeing revised rentals at Market Value and introducing new style leases.	65%	
C&L1c	12. Benchmarks	Total attendance at all pools	247,099	52,472	48,617			Q1 16/17: Off Target Wet side usage figures for quarter one show 48,617. Closures due to referendum - Lasswade closed for several days Closures due to essential maintenance, replacement of the Air Handling Unit on roof at Lasswade 31st May to 3rd June Closure due to essential maintenance at Newbattle in plant room 25th of May and 29th of June.	257,000	
P-HSN3		Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	93.1%	100.0%	79.5%			Q1 16/17: Off Target This value has dropped from 100% as a result of new builds being added to the total properties. We are in the process of gathering the information about these properties and fully expect this value to change back to 100%	100.0%	14/15 Rank 10 (Second Quartile). 13/14 Rank 25 (Bottom Quartile)
P-HSN5		Percentage of council houses that are energy efficient (LGBF)	100.0%	100.0%	100.0%			Q1 16/17: On Target 100% of Midlothian Council houses are energy efficient. 36 exemptions	100.0%	14/15 Rank 1 (TOP Quartile). 13/14 Rank 8 (TOP Quartile)

Local Government Benchmarking Framework - Property and Facilities Management

The LGBF data for 2015/16 will be published by the Improvement Service in January 2017
Service performance information for 2015/16 is detailed where available



Corporate Asset

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
P-C-AST1	Proportion of operational buildings that are suitable for their current use (LGBF)	85.8%	88.2%	88.3%	88.89%	88.69%	Data will be published in January 2017	14/15 Rank 9 (Second Quartile). 13/14 Rank 8 (Top Quartile)
P-C-AST2	Proportion of internal floor area of operational buildings in satisfactory condition (LGBF)	76.42%		72.1%	81.5%	76%		14/15 Rank 26 (Bottom Quartile). 13/14 Rank 25 (Bottom Quartile)

Culture and Leisure

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
P-C&L1	Cost per attendance at Sports facilities (LGBF)	£5.50	£5.47	£7.00	£7.01	£7.61	Data will be published in January 2017	14/15 Rank 27 (Bottom Quartile) 13/14 Rank 27 (Bottom Quartile)
P-C&L5d	Percentage of adults satisfied with leisure facilities (LGBF)	79.7%	84.7%	77%	77%	72%	88.41%	14/15 Rank 24 (Third Quartile) 13/14 Rank 18 (Third Quartile)

Housing Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	External Comparison
		Value	Value	Value	Value	Value	Value	
P-HSN3	Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria (LGBF)	62.5%	80.2%	86.4%	94.4%	93.1%	93.1%	14/15 Rank 10 (Second Quartile). 13/14 Rank 25 (Bottom Quartile)
P-HSN4b	Average time taken to complete non-emergency repairs (LGBF)				7	7.37	Data will be published in January 2017	14/15 Rank 7 (TOP Quartile) 13/14 Rank 6 (TOP Quartile)
P-HSN5	Percentage of council houses that are energy efficient (LGBF)	83.9%	92.2%	93.5%	99.1%	100.0%	100.0%	14/15 Rank 1 (TOP Quartile). 13/14 Rank 8 (TOP Quartile)