

01. Progress in delivery of strategic outcomes

Q2 15/16:

1. Asset Management Rationalisation

Work is now complete at Croft Street and Midlothian House second floor. Staff from 3 Directorates will now move to the refurbished areas resulting in the surplus buildings being closed and disposed of.

The second round of consultation events for both in-house and external parties are being prepared for the Dalkeith Town Centre feasibility.

Design work/plans have commenced for the sale of surplus depot land and a potential new depot.

2. Phase 2 Housing

All three Penicuik sites are now complete. Edgefield Road has started on site with Greenhall site preparation expected to commence in Q3. Polton Street is progressing through the consent process with a site start targeted also in Q3.

3. Sport and Leisure

Work on the new strategic plan continues across all directorates chaired by Sportscotland.

02. Emerging Challenges

Q2 15/16:

1. Facilities Services

New promotional campaign is planned to address the challenge of maintaining uptake of school meals in High Schools.

Sickness absence within Facility Services has been increasing and is proving a challenge to backfill the short working hour posts.

2. Building Services

The delivery of a major works programme with a small internal team against a rising market and labour shortage.

3. Property Assets

Work is nearing completion of a comprehensive Asset Register identifying those buildings required for Council receipt and those available for community transfer. This will be complete in Q3.

Work is ongoing with Planning and Education prior to releasing sites to the market to ensure best value is achieved.

The formation of an Energy Service Company (ESCO) and Energy Policy is now a major piece of work requiring dedicated resources.

Decisions on the future use of the former Hopefield Primary School will allow final negotiations with insurance brokers to be concluded and obtain a best value outcome following the recent fire.

Reducing our Carbon Footprint in line with the Carbon Reduction plan has been more challenging due to the cooler Q2 period. The closure of buildings following EWIM moves will assist in reaching our targets.

4. Sport and Leisure

Tenders are being sought for the introduction of a new Point of Sale system to replace the outdated till software.

Completion of a new Sports Strategy during 2015/16 ensuring all stakeholders agree to the direction and delivery model to be adopted.

5. Generally

The challenge of maintaining focus and service delivery during the next quarter whilst moving office will require co-ordinated management and planning.

Property & Facilities Management PI summary









01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	937	474	199	395		Q2 15/16: Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	2.03	1.04	1.6	1.6		Q2 15/16: On Target. All stage 1 complaints were responded to within the 5 day target.		5	Number of complaints complete at Stage 1	369
										Number of working days for Stage 1 complaints to be Completed	592
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	30.5	1.5	4	4.5		Q2 15/16: On Target, all stage 2 complaints were responded to within the 20 day target.		20	Number of complaints complete at Stage 2	2
										Number of working days for Stage 2 complaints to be Completed	9
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	93.59 %	94.71 %	94.68 %	95.39 %		Q2 15/16: On Target			Number of complaints complete at Stage 1	369
										Number of complaints at stage 1 responded to within 5 working days	352
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	75%	100%	100%	100%		Q2 15/16: On Target		95%	Number of complaints complete at Stage 2	2
										Number of complaints at stage 2 responded to within 20 working days	2



01.2 Making the Best Use of our Resources

Priority	Indicator	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	N/A	£ 12.91 2 m	£ 13.76 3 m		Q2 15/16: Financial information for Q1, 15/16 which was reported to the Council in September 2015		£ 13.68 8 m		
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.74	4.33	2.11	3.72		Q2 15/16: On Target. Sickness Absence reduced compared to the same period last year.		8.50	Number of days lost (cumulative)	2,016
										Average number of FTE in service (year to date)	542.47

01.3 Corporate Health

Priority	Indicator	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
05. Complete all service priorities	% of service priorities on target / completed, of the total number	100%	100%	100%	100%		Q2 15/16: On Target		90%	Number of service & corporate priority actions	28
										Number of service & corporate priority actions on tgt/completed	28
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	85.51%	90.51%	88.37%	85.26%		Q2 15/16: On Target		85%	Number received (cumulative)	8,682
										Number paid within 30 days (cumulative)	7,402
08. Improve PI performance	% of PIs that are on target/ have reached their target.	88.89%	79.41%	84.38%	93.75%		Q2 15/16: On Target		90%	Number on tgt/ tgt achieved	30
										Number of PI's	32
09. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	0%		Q2 15/16: No high risks		0%	Number of high risks reviewed in the last quarter	0
										Number of high risks	0

01.4 Improving for the Future





Priority	Indicator	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	100%	100%	0%	50%		Q2 15/16: Off Target. Outstanding audit actions will be progressed in Q3.			Number of on tgt/ completed actions	3
										Number of outstanding actions	6







Property & Facilities Management - Action report














03. Service Priorities






Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.1.1		Continue to provide high quality nutritional school meals	31-Mar-2016		50%	Q2 15/16: On target: Continuing with the free school meal P1-3 introduction for the new P1 intake, initial figures show an 88.3% uptake for P7. Penicuik HS cluster has been chosen to run an Education Scotland pilot for the Better eating, better learning initiative. The pilot programme is expected to run for 3 years. The S6 pupils at PHS are working with me on a strategy to raise the profile of school meals as part of their business award. Implemented the new Meal Deal advertising for the High Schools and P7 has shown a slight increase.
PFM.S.1.2	01. SMP GIRFEC - Deliver services that aim to prevent children and young people, their families and carers needing additionally support.	Promote and deliver Active Schools and Get Going programmes to school children	31-Mar-2016		50%	Q2 15/16: On Target Ongoing promotion through "Get Going with Active Schools" campaign in partnership with Active Schools Team. MidFest stall advertising Get Going and other Sport & Leisure activities/opportunities including Ageing Well Primary and Secondary age programmes (9 weeks) delivered termly Get Going maintenance sessions "Keep Going" delivered weekly Counterweight adult weight management programme (11weeks) delivered weekly, four programmes per year

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.2.1	02. SMP GIRFEC - Raise the educational attainment and achievement of children and young people	Undertake programme of work to improve/upgrade Primary School Estate - Bilston, Gorebridge, Roslin, Paradykes Primary School	31-Mar-2016		50%	<p>Q2 15/16: On Target</p> <p><u>Bilston</u> 1. McLaughlin and Harvey have been appointed the main contractor for this project. 2. Works have started on site and remain on programme at present with completion of the school element due 11th July 2016.</p> <p><u>Gorebridge</u> 1. Morrison construction have been appointed as main contractor for this project. 2. Works have started on site and remain on programme at present. The school is programmed to be complete in August 2016.</p> <p><u>Paradykes and Roslin</u> 1. Planning lodged. 2. 1st stage building warrant has been lodged. 3. Work is due to start early December.</p>
PFM.S.2.2		Undertake programme of work to delivery improvement/upgrade High School Estate - Newbattle High School	31-Mar-2016		50%	<p>Q2 15/16: On Target:</p> <p><u>Newbattle</u> 1. Project remains in delay due to the Scottish Government ESA 10 delays. Ongoing discussions with the Office of National Statistics to agree Hub legal accounting status.</p>
PFM.S.3.1	03. SMP IOM - Increased positive destinations for young people	Maintain the percentage of trainees completing courses through training and employability sources	31-Mar-2016		50%	<p>Q2 15/16: On Target: 21 trainees in Q2.</p>
PFM.S.3.2		Ensure all contracts include where possible for the engagement of local businesses	31-Mar-2016		50%	<p>Q2 15/16: On Target: All contracts contain a clause to include local labour</p>

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.4.1	04. SMP SG - Address climate change	Review and implementation of recommendation from the Carbon Reduction Commitment (CRC) plan	31-Mar-2016		50%	Q2 15/16: On Target: In conjunction with other Councils and the Scottish Sustainability Network (SSN) data is being revised and inputted in a new format to meet a nationally agreed reporting format. This is being developed through SSN. Projects to improve monitoring and reduce carbon emissions continue to be progressed. The recent cool summer has however impacted on adversely on carbon reduction targets.
PFM.S.4.2		Identification and instigation of projects as recommended as part of the Carbon Management Plan	31-Mar-2016		50%	Q2 15/16: Work has commenced on a Council Energy Policy . A Framework agreement entered into with for installation of Ground Mounted Solar PV. Site Review undertaken and discussions being entered into with APSE Energy to potentially identify Short and Medium term Solar farm potential on Council owned sites. Proposals to set up an ESCO currently being developed. Current Plan is being kept under review and opportunities for energy saving and carbon reduction continue to be actively considered.
PFM.S.4.3		Energy saving measures for housing	31-Mar-2016		50%	Q2 15/16: On Target: Ongoing programme of energy savings initiative being implemented to maximise grant awards.
PFM.S.5.1	05. SMP SG - Provision of more social housing taking account of local demand	Progress Phase 2 of capital plan new build programme	31-Mar-2016		50%	Q2 15/16: On Target : 127 houses built to date on Phase two sites. A further 41 units currently under construction. Three sites in Penicuik have completed during Q2. Edgefield Road has commenced on site. Design work for ground remediation to Polton Street and Stobhill Road is expected to be concluded in Q3.
PFM.S.6.1	06. SMP AHC Enable people with complex needs to live in a homely setting in Midlothian	Undertake adaptations to houses for those with specific needs	31-Mar-2016		50%	Q2 15/16: On Target: To the end of September 2015 220 minor adaptations have been completed and 27 Major adaptations of ramps and wet floor bathrooms have been completed.
PFM.S.7.1	07. SMP AHC - Improve access to services	Undertake adaptations to public buildings	31-Mar-2016		100%	Q2 15/16:Complete : No funding made available for this work

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.7.2	07. SMP AHC - Improve access to services	Promote and deliver MAC and Ageing Well programmes to 50+ age groups	31-Mar-2016		50%	Q2 15/16: On Target Ageing Well Programme – weekly timetable of classes per week, over 650 attendances per week. Senior Games – Care home event - 10 teams. Sheltered Housing/Day Centre event – 6 teams Walk the Line – 143 participants completed 3, 5 or 8 mile walk. Counterweight adult weight management programme (11 week programme) ongoing delivery at Lasswade Centre – delivered by Mid Council in partnership with NHS Lothian Weight Management Service. Weekly “Keep Going” maintenance sessions for completed Get Going programme participants at Mayfield Leisure Centre
PFM.S.8.1	08. Enhance services to promote mental health and wellbeing	Promote and maintain uptake and use of leisure facilities	31-Mar-2016		50%	Q2 15/16: On Target Tonezone Marketing Fit in 8 promotion (719 memberships sold) Gym Challenge based on Tour De France September 1st to 15th - Join Fee only £5.00 promotion (407 memberships sold) September - 1st – 15th, get September for £5.00 (no joining fee). Rugby World Cup Get a Rugby players workout from gym instructor Scotland Football - Get a football players workout from gym instructor
PFM.S.9.1	09. Home Safety	Design appropriate future developments in accordance with Secure by Design Principles	31-Mar-2016		50%	Q2 15/16: On Target : All Housing contract documents contain a clause to demand secure by design certification.
PFM.S.10.1	10. Improve current standards of housing to comply with SHQS	Undertake programme of work to upgrade Council Houses to the Scottish Housing Quality Standard by 2015.	31-Mar-2016		50%	Q2 15/16: On Target: Works to chimneys roughcast, rainwater goods, smoke alarms and bathrooms, door entry systems, distribution boards and removal of lead pipe water supplies are ongoing. Programmes of windows, doors and external works for the Mayfield and Cameron Crescent area have commenced.
PFM.S.11.1	11. Delivery of high quality Property Maintenance Services	Delivery of high quality Property Maintenance Services	31-Mar-2016		50%	Q2 15/16: On Target: Monitored through satisfaction surveys and Feedback forms.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.12.1	12. Delivery of high quality Facilities Management Services	Delivery of high quality Facilities Management Services	31-Mar-2016		50%	Q2 15/16: On Target: Facilities Service continue to deliver high quality services. The service level agreement was updated in Jan 2015 to reflect the efficiencies savings within the janitorial and cleaning services. Staff training remains a priority to fulfill all building cleaning and janitorial functions. P2P introduced in Q2 for ordering the monthly cleaning and janitorial supplies.
PFM.S.14.1	14. Links to transformation strategy	Implement/set programme of office closures within Council estate	31-Mar-2016		50%	Q2 15/16: On Target:EWIM2 office rationalisation 1. Croft Street Complete 2. Midlothian House 2nd Floor due to be complete in Q3.
PFM.S.15.1	15. Delivery of high quality Healthy Living Service	Upgrade to Sport and Leisure Facilities	31-Mar-2016		50%	Q2 15/16: On Target Lasswade Muga: Plans are progressing with an extra MUGA for Lasswade centre. New Goals and fencing being looked at to complete the Grass pitches. New pressurisation unit has been fitted to Mayfield Leisure Centre. New light blocking shades been installed at Newbattle Pool to stop pool glare.
PFM.S.15.2		Delivery of high quality Healthy Living Service	31-Mar-2016		50%	Q2 15/16: /16 On Target Update on Memberships as following: 4,915 members,1,142 Platinum,675 Gold,1,976 Silver, 381 Bronze, 541 Active Golden members and 203 Teenzone Members Tonezone Marketing Plan was launched in April with different campaigns concentrating on retention.
PFM.S.16.1	16. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Meet the educational needs of increased numbers of pupils in Midlothian	31-Mar-2016		50%	Q2 15/16: On Target
PFM.S.16.02		Ensure existing facilities in PPP schools are maintained appropriately and the standards of the contracts are delivered	31-Mar-2016		50%	Q2 15/16: On Target

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.16.03	16. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Ensure new and existing facilities are developed to comply with new legislation	31-Mar-2016		50%	Q2 15/16: On Target
PFM.S.16.4		Deliver Facilities Management and Maintenance induction, monitoring and support to new and existing Head Teachers	31-Mar-2016		50%	Q2 15/16: On Target
PFM.S.16.05		Ensure facilities meet the needs of all Midlothian pupils	31-Mar-2016		50%	Q2 15/16: On Target
PFM.S.17.1	17. Review of Council's Asset Register	Prepare and implement a rolling review of rents of the Council's non-operational land and buildings	31-Mar-2016		50%	Q2 15/16: On Target. Programme of refurbishing Industrial units is proving successful with units letting within a short period and at enhanced rental. This is supporting ongoing rent reviews and renewals programme.
PFM.S.17.2		Management and development of the Council's extensive land interests at Shawfair	31-Mar-2016		50%	Q2 15/16: On Target: Brief for 3-18 School being developed following Council agreement to adopt this innovative model.

Property & Facilities Management PI Report











03. Service Priorities

PI Code	Priority	PI	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
PFM.LPI.03	12. Delivery of high quality Facilities Management Services	Monthly number of meals prepared/monthly labour hours across production and dining centres.	8.59	8	9.14	10.83	✓	↑	Q2 15/16: On target: P1-3 free meals have increased the meals per labour hour in primary & dining centres. Extra hours funded by the Scottish Government have been included in P4 & 6 productivity.	8	8.46- Average per family group 2013/14 (APSE)
PFM.LPI.04		Achieve greater than the Scottish average in the annual school meals census (Primary Schools)	64.5%	64.5%	72.8%	72.8%	✓	▬	Q2 15/16: On target: School meal census published June 15 shows Midlothian uptake is 72.8%, national average is 64.8%.	60%	Scottish Government Annual Survey of School Meals 2015 64.8%
PFM.LPI.05		Achieve greater than the Scottish average in the annual school meal census (High Schools)	77.7%	71.7%	70.1%	70.1%	✓	▬	Q2 15/16: On target: School meal census published in June 15 showed Midlothian High School uptake at 70.1% against a national average of 44.2%	60%	Scottish Government Annual Survey of School Meals 2015 44.2%





PI Code	Priority	PI	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
PFM.LPI.09	10. Improve current standards of housing to comply with SHQS	Progress of bathroom replacement programme	1,039	691	112	177			Q2 15/16: On Target: 177 installations of 311 completed to end of Q2. 100% Satisfaction. Remainder are dependant on obtaining agreement with the tenants to have their bathrooms upgraded.	311	
PFM.LPI.10		Progress of roughcast programme	89	16	0	0			Q2 15/16: On Target: There are no properties being roughcasted in Q2. Properties identified and included in tender to be issued in Q3.	44	
PFM.S.1.1a	01. SMP GIRFEC - Deliver services that aim to prevent children and young people, their families and carers needing additionally support.	% uptake of Primary School meals - aim to maintain at 11/12 level (LPI)	77%	57.65%	72.8%	78.35%			Q2 15/16 On target: Introduction of P1-3 free meals has impacted on the overall uptake.	60%	50.07% - Average per family group (APSE 13/14)
PFM.S.1.1b		% uptake of High School meals	47.8%	41.12%	45.6%	41.3%			Q2 15/16: Off target this quarter covers P4 29.3% which has lower than average pupils uptake due to low number of pupils in school (no S1/end of term activities). P6 was 56.9% higher than target.	50%	43.89% - Average per family group 2013/14 (APSE)
PFM.S.1.2a		Number of distinct activities - Active Schools and Get Going programmes to school children	40	40	55	55			Q2 15/16: On Target: Active Schools and Get Going programme delivered 55 distinct activities within this quarter. Both deliver as per their annual plans Primary and Secondary age programmes (9 weeks) delivered termly Get Going maintenance sessions "Keep Going" delivered weekly Counterweight adult weight management programme (11 weeks) delivered weekly, four programmes per year	40	

PI Code	Priority	PI	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16			Annual Target 2015/16	Benchmark	
			Value	Value	Value	Value	Status	Short Trend			Note
PFM.S.3.1a	03. SMP IOM - Increased positive destinations for young people	Number of trainees within service completing courses	18	18	17	21			Q2 15/16: On Target: 21 trainees in Q2.	10	
PFM.S.3.1b		Number of trainees within Property Maintenance completing courses	10	10	10	15			Q2 15/16: On Target: Total Number of apprentices 5 moving to year 2. Four team leaders, 1 Painter and 1 planner now attending college to obtain an HNC plus 1 Maintenance Surveyor undertaking a degree. 3 new Apprentices now in post.	10	
PFM.S.3.1c		Number of trainees within Facilities Services completing courses	3	4	3	4			Q2 15/16: On Target: We have 4 placements in kitchens through MTS on a day release basis. Met with Edinburgh College with a view to sending new Cook 3 staff on SVQ level 2 food production course from January 16 (2 vacancies advertised)	3	
PFM.S.3.1d		Number of trainees within Sport and Leisure completing courses	9	2	4	2			Q2 15/16: On Target During quarter 2 two people have been employed on a casual basis as Lifeguards one at the Penicuik Centre and one at Loanhead Leisure Centre. They previously attended their NPLQ training course within Midlothian Leisure Centres to become Lifeguards. Total for quarter two is 2 people. Half year total is 6 people.	1	
PFM.S.3.2a		Percentage of contracts engaging in local businesses	100%	100%	100%	100%			Q2 15/16: Complete: All Contracts have local business clauses inserted.	100%	

PI Code	Priority	PI	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.4.1a	04. SMP SG - Address climate change	Reduction in carbon emissions from Council premises	4,335	5,152	13,560	13,255			Q2 15/16: Off Target: Q2 consumption indicates an increase in consumption of 8.60% (an increase of 305 tonnes of CO2) for the same period last year. The cool spring and summer has created an un seasonal demand for heating as a consequence. Closing a number of buildings in Q3 will help to reduce consumption levels. Improvement to Energy Management controls are also being pursued in an effort to extend the level of control over operating assets.	13,852	Benchma rk 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
PFM.S.5.1a	05. SMP SG - Provision of more social housing taking account of local demand	Number of new build council houses	77	77	91	91			Q2 15/16: On Target: 91 of 135 have been completed in Q2.	135	
PFM.S.6.1a	06. SMP AHC Enable people with complex needs to live in a homely setting in Midlothian	Number of adaptations requested and completed	100%	100%	100%	100%			Q2 15/16: On Target: To the end of September 2015 220 minor adaptations have been completed and 27 Major adaptations of ramps and wet floor bathrooms have been completed.	100%	
PFM.S.9.1a	09. Home Safety	Secure by Design Certification	100%	100%	100%	100%			Q2 15/16: On Target : All housing contracts have a 'secure by design' specification.	100%	







PI Code	Priority	PI	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.11.1a	11. Delivery of high quality Property Maintenance Services	The percentage of properties achieving turnaround time of less than 20 days	64.74%	76.56%	76.06%	76.47%	✓	↑	Q2 15/16: On Target : Based on 68 properties (includes survey and maintenance works), average number of days is 15. The Housing Section have requested that homeless accommodation voids be prioritised ahead of main stream voids which has had a negative effect on the performance figures. Including Homelessness Voids 98% were achieved within 20 days.	83%	Benchmark against target
PFM.S.15.1a	15. Delivery of high quality Healthy Living Service	Reduction in Financial Operating Cost of Sport & Leisure	N/A	£132,384.00	£43,610.00	£92,364.10	✓	↓	Q2 15/16: On Target: The income generated through the centres regarding customer and client receipts was £13,344, Income from Vending was £22,911.10 and savings from lifeguard reduction was £12,500 giving a total of £48,754.10		N/A
PFM.S.15.2a		Tone zone retention rate	58%	66%	60%	56%	✓	↓	Q2 15/16: On Target : Retention figures for quarter 2 shows 56%	55%	No accepted industry standard.
PFM.S.15.2b		Performance Indicator scores in registered Leisure Centres	90.6	81.64	83.38	85.18	✓	↑	Q2 15/16: On Target: Survey completed at Mayfield Centre 85.18%	90	
PFM.S.15.2c	07. SMP AHC - Improve access to services; 15. Delivery of high quality Healthy Living Service	Frequency of distinct activities - MAC and Ageing Well programmes to 50+ age groups	24	16	24	24	✓	▬	Q2 15/16: On Target: MAC and Ageing Well delivered over 24 distinct activities on a weekly basis over this quarter.		

PI Code	Priority	PI	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
PFM.S.16.1a	16. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Percentage of school plans for Bilston, North Gorebridge complete	100%	100%	100%	100%			Q2 15/16: Complete	100%	
PFM.S.16.2a		Percentage of PPP maintenance issues that are addressed within timescale (failure results in penalty to PPP contractor)	95%	90%	95%	95%			Q2 15/16: On Target: Facilities continue to be monitored and any non compliance with contract logged.	90%	
PFM.S.16.6a		Percentage of new school briefs that incorporate the Curriculum for Excellence ethos.	100%	100%	100%	100%			Q2 15/16: Complete: All new school briefs incorporate the Curriculum of Excellence ethos with designs that promote more activity based learning and a smooth transition from nursery to primary school. In addition to this a brief for a 0-3 year old has been developed for Woodburn PS, which is currently out to tender.	100%	
PFM.S.17.2a	17. Review of Council's Asset Register	Management and development of the Council's extensive land interests at Shawfair	100%	100%	25%	50%			Q2 15/16: On Target: Proposals for 0-18 School being developed in conjunction with Education.	100%	
SPI-10.1	08. Enhance services to promote mental health and wellbeing	Number of attendances per 1,000 population to all pools	3,040	1,430	620	1,310			Q2 15/16 : On Target: Wet side usage figures for quarter two show 58,695.	3,040	2012/13 Rank 19 Third Quartile
SPI-10.2		Number of attendances per 1,000 population for indoor sports and leisure facilities	7.78	3.35	1,820	3,350			Q2 15/16 : On Target: Dry usage figures show 141,816. This is an increase on last years Q2 figure by 18,904		2012/13 Rank 10 Second Quartile
SPI-15.1	10. Improve current standards of housing to comply with SHQS	% of council dwellings that meet the Scottish Housing Quality Standard	100%	96.1%	100%	100%			Q2 15/16:On Target: 100% of Midlothian Council housing stock currently meets the standard	100%	
SPI-15.2		The % of the Councils housing stock meeting the 'Free from serious disrepair' Scottish Housing Quality Standard criteria	100.0%	99.6%	100.0%	100.0%			Q2 15/16: On Target 100% of Midlothian Council houses are free from serious disrepair. 15 exemptions.	100.0%	

PI Code	Priority	PI	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Benchma rk
			Value	Value	Value	Value	Status	Short Trend	Note		
SPI-15.4	10. Improve current standards of housing to comply with SHQS	The % of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria	100.0%	100.0%	100.0%	100.0%			Q2 15/16:On Target: 100% of Midlothian Council houses have modern facilities. 479 exemptions	100.0%	
SPI-15.5		The % of the Councils housing stock meeting the 'Healthy, safe & secure' Scottish Housing Quality Standard criteria	100.0%	99.9%	100.0%	100.0%			Q2 15/16:On Target : 100% of Midlothian Council houses are healthy safe and secure. 479 exemptions	100.0%	

04. Local Government Benchmarking Framework

PI Code	Priority	PI	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
C&L1		Cost per attendance at Sports facilities	£5.77	N/A	N/A	N/A			Q2 15/16: Annual measurement To be reported at quarter 4	£6.00	2013/14 Rank 27 (Bottom Quartile)
C&L1c		Total attendance at all pools	257,535	61,205	52,472	58,695			Q2 15/16: Off Target: Wet side usage figures for quarter one show 58,695. That's a decrease of 2,510 on last year at quarter two.	257,000	
C&L1d		Total attendance for other indoor sports and leisure facilities, excluding pools in a combined complex	659,301	122,912	154,461	292,277			Q2 15/16: On Target: Dry usage figures show 141,816. This is an increase on last years quarter 2 figures by 14,654 Danderhall and Gorebridge were closed for two weeks each during this quarter. Mayfield was closed for one day.	659,000	
C&L5d		Percentage of adults satisfied with leisure facilities	90.31%	81.64%	83.38%	85.18%			Q2 15/16: On Target: Viewpoint stats show that 85.18% were satisfied with leisure Facilities. Showing 0.18% over target	90%	2013/14 Rank 18 (Third Quartile)
C-AST1		Proportion of operational buildings that are suitable for their current use	88.69%	N/A	88.7%				Q2 15/16: On Target: Annual figure.	86.5%	National Best Value Benchmarking Scheme no longer publish ranking for this PI. Previous ranking

PI Code	Priority	PI	2014/15	Q2 2014/15	Q1 2015/16	Q2 2015/16				Annual Target 2015/16	Benchmark	
			Value	Value	Value	Value	Status	Short Trend	Note			
												2013/14 Rank 8th (Top Quartile)
HSN3		Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria	100.0%	96.1%	100.0%	100.0%			Q2 15/16: On Target: 100%of Midlothian Council houses meet the SHQS.	100.0%		2013/14 Rank 2 (TOP Quartile)
HSN4a		Percentage repairs completed by the council within target	N/A	N/A	N/A	N/A			Q2 15/16: Annual Target (not measured for quarters).	89.5%		
HSN5		Percentage of council houses that are energy efficient %	100.0%	98.6%	100.0%	100.0%			Q2 15/16:Target Achieved: 100% of Midlothian Council houses are energy efficient. 36 exemptions	100.0%		2013/14 Rank 8 (TOP Quartile)