

Property & Facilities Management Performance Report 15/16



Progress in delivery of strategic outcomes

Q1 15/16

1. Asset Management Rationalisation

Work is commencing as planned on Croft Street and Midlothian House second floor. This work will allow staff from satellite offices to move to Midlothian House resulting in the surplus buildings being closed and disposed of. Staff who have moved into their new environment on the first floor are adopting a more flexible way of working.

Consultation events for both in-house and external parties are underway on the generation of Dalkeith Town Centre feasibility.

2. Phase 2 Housing

Jackson Street has now been completed and the remaining two Penicuik sites are due to be completed in July. Edgefield Road and Greenhall are due to commence in Q2. Polton Street is progressing through the consent process with a site start targeted for later in 2015.

3. Sport and Leisure

Initial cross directorate meetings are ongoing chaired by Sportscotland to progress the new strategic plans. Tone Zone retention rate has now reached 60% with income for the period up £8,000. A new cycle zone facility has opened in Penicuik. The third Community Sports Hub within Midlothian opened in the Lasswade area with a launch attended by more than 150 pupils, parents and club members.

Emerging Challenges

Q1 15/16

1. Facilities Services

Maintaining Midlothian's status as the highest mainland uptake for both primary and secondary school meals, whilst the P1-3 free meals challenge remains and new mini markets are opening next to High Schools in Lasswade and Dalkeith. To assist this additional training has been completed by 26 staff within catering.

2. Building Services

The delivery of a major planned works programme including schools projects at Gorebridge, Roslin, Bilston, Paradykes, Newbattle and Shawfair, Bonnyrigg Leisure Centre conversion, Complex Care Home, Pentland and Midfield refurbishments, Phase 2 Housing, Woodburn Hub, EWiM Phase 2 and a multitude of feasibility studies.

The small works programme over the six weeks of the school summer holidays amounts to over £1m on school, social work and library buildings.

3. Property Assets

Completion of a comprehensive Asset Register following the adoption of the Community Management of Assets Policy to ensure the estate identifies those buildings required for Council receipt and those available for community transfer.

Ensure that maximum value is achieved from disposing of redundant buildings by working closely with other service including Planning and Education prior to releasing sales particulars.

Finalise negotiations with insurance brokers and obtain a best value outcome for the former Hopefield Primary School following the recent fire.

Promote strategies to continue to reduce our Carbon Footprint in line with the Carbon Reduction plan and build on the ideas promoted at the Q1 Energy Briefing to Elected Members.

4. Sport and Leisure

Monitoring the effect of the revised fees and charges/grants strategy and minimising the loss of income and club participation.

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.

Suggested changes to priorities

Changes to wording

PFM.S.16.2 Ensure existing facilities in PPP schools are maintained appropriately and the standards of the contracts are delivered.

PFM.S.16.3 Ensure new and existing facilities are developed to comply with new Legislation

PFM.S.16.4 Deliver Facilities Management and Maintenance induction, monitoring and support to new and existing Head Teachers

PFM.S.16.5 Ensure facilities meet the needs of all Midlothian Pupils

Property & Facilities Management PI summary









Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	937	253	199		Q1 2015/16: Data only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	2.03	1.09	1.6		Q1 2015/16: On Target		5	Number of complaints complete at Stage 1	188
									Number of working days for Stage 1 complaints to be Completed	300
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	30.5	3	4		Q1 2015/16: On target		20	Number of complaints complete at Stage 2	1
									Number of working days for Stage 2 complaints to be Completed	4
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	93.59 %	94.96 %	94.68 %		Q1 15/16: Off Target. Out of 188 complaints dealt with within the five days, 10 took longer than anticipated and are being addressed by the relevant officers..		95%	Number of complaints complete at Stage 1	188
									Number of complaints at stage 1 responded to within 5 working days	178
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	75%	100%	100%		Q1 2015/16: On Target		95%	Number of complaints complete at Stage 2	1
									Number of complaints at stage 2 responded to within 20 working days	1



Making the Best Use of our Resources

Priority	Indicator	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 13.763 m	£ 12.912 m		Q1 2015/16: Financial information for 14/15 was reported to the Council in June 2015.				
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	8.74	2.57	2.11		Q1 15/16: On Target		8.5	Number of days lost (cumulative)	1,129.59
									Average number of FTE in service (year to date)	534.38

Corporate Health

Priority	Indicator	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Feeder Data	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%		Q1 2015/16: On target		90%	Number of service & corporate priority actions	29
									Number of service & corporate priority actions on tgt/completed	29
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	85.51 %	94.34 %	88.37 %		Q1 2015/16: On target		85%	Number received (cumulative)	4,281
									Number paid within 30 days (cumulative)	3,783
08. Improve PI performance	% of PIs that are on target/ have reached their target.	88.89 %	94.6%	84.38 %		Q1 2015/16: Off Target Improvement actions are being put in place to bring PIs back on target.		90%	Number on tgt/ tgt achieved	27
									Number of PI's	32
09. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%		Q1 2015/16: No high risks		0%	Number of high risks reviewed in the last quarter	0
									Number of high risks	0

Improving for the Future







Priority	Indicator	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Feeder Data	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%	50%	0%		Q1 2015/16: No audit actions to be updated this quarter.		100%	Number of on tgt/ completed actions	0
									Number of outstanding actions	0






Property & Facilities Management - Action report

















Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.1.1	01. SMP GIRFEC - Deliver services that aim to prevent children and young people, their families and carers needing additionally support.	Continue to provide high quality nutritional school meals	31-Mar-2016		25%	Q1 15/16 On target: Continuing with the free school meal P1-3 introduction - running well with an average uptake of 90%, the overall primary uptake is 72.8%. Penicuik HS cluster has been chosen to run an Education Scotland pilot for the Better eating, better learning initiative with catering working as partners, first meeting was held on June 18th. The pilot programme is expected to run for 3 years. High school uptake for this period is unpredictable due to exam timetables, the plan to introduce a new marketing strategy for August 15 remains on track.
PFM.S.1.2		Promote and deliver Active Schools and Get Going programmes to school children	31-Mar-2016		25%	Q1 15 / 16 On Target: Both Active Schools and Get Going programmes delivering as per annual plans.
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		25%	Q1 15/16: On Target Bilston and Gorebridge Contracts are being let for both projects. Programme dates to be confirmed by the end of July Paradykes and Roslin 1. Second round of consultation ongoing. 2. Planning submission for both schemes due in July.
PFM.S.2.2		Undertake programme of work to delivery improvement/upgrade High School Estate - Newbattle High School	31-Mar-2016		25%	Q1 15/16: On Target : 1. In process of undertaking switch for revised ESA 10 terms. Paper submitted to SFT outlining proposed strategy. Once approval granted works will progress. 2. Date for final financial close subject to ESA 10 structural changes.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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		25%	Q1 15/16: On Target: 17 trainees in Q1.
PFM.S.3.2		Ensure all contracts include where possible for the engagement of local businesses	31-Mar-2016		25%	Q1 15/16: On Target: All contracts contain a clause to include local labour
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		25%	Q1 15/16: On Target: The Carbon Reduction Commitment Report for 2014/15 is being prepared for submission to SEPA.
PFM.S.4.2		Identification and instigation of projects as recommended as part of the Carbon Management Plan	31-Mar-2016		25%	Q1 15/16: On Target : Energy briefing for Elected Members has highlighted the potential for Council development and investment in Green Energy opportunities to generate positive revenue and reduce carbon. These opportunities will form part of the continued ongoing review of energy saving and carbon reduction measures.
PFM.S.4.3		Energy saving measures for housing	31-Mar-2016		25%	Q1 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		25%	<p>Q1 15/16: On Target: 94 houses built to date on Phase two sites.</p> <ul style="list-style-type: none"> • Craigiefield and Eastfield Drive are both on programme to complete in Q2. • Jackson Street handed over to housing on 10th June. • Site 51a Stobhill Road – Hart Builders site stabilisation works commenced in March 2015. Contract issued to Harts. Site start Q2. • Site 51b Stobhill Road – to follow on from 51a. • Site 60 Edgefield Road – Main contract works commenced the 10th June. • Site 108 Polton Street -Start on site during Q2 through Harts. • Site 47 Kirkhill – Site investigation works completed. (Project currently on hold due to Historic Scotland). • Newbyres – Discussions still ongoing with housing and Social work to incorporate care housing into 12 units.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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		25%	Q1 15/16: On Target: To the end of June 2015 44 minor adaptations have been completed and 11 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		25%	Q1 15/16: On Target : No funding made available for this work - more information will be available by Q4.
PFM.S.7.2		Promote and deliver MAC and Ageing Well programmes to 50+ age groups	31-Mar-2016		25%	Q1 15 / 16 On Target: Ageing Well membership Total 603 15th April – Ageing Well festival at Lasswade Centre offering functional fitness tests, taster sessions and various partners information stalls. 22nd April – Sporting memories taster session at Ladywood Leisure centre. 28th April – Walk meeting to discuss new walk from Bonnyrigg Hospital after targeting Bonnyrigg Health Centre. 27th May – Older Peoples Consultation event with activity session and information on Ageing Well. 3rd June – Falls Awareness event – Ikea for staff and shoppers. 4th June – Dementia Awareness event at the community hospital for the local community. 5th June – Indoor garden party and dance event organised by 5th yr students at Dalkeith High. 6th June – Rosewell Tea Party information stall. This quarter 259 people took part in above events Mac - coordinator has attended relevant agency meetings and network events to promote service and is working with the Team Leader to develop measures to reduce the referral waiting list.
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		25%	Q1 15 /16 On Target: Tonezone Marketing April - Join April get May Free ,Seven day passes to ex members, Refer a friend (new members). May - Email last year's fit in 8 (not converted) advising of fit in 8 next month,TZ Web pages review. June - Fit in 8 (8 weeks Platinum for the price of 4).
PFM.S.9.1	09. Home Safety	Design appropriate future developments in accordance with Secure by Design Principles	31-Mar-2016		25%	Q1 15/16: On Target : All Housing contract documents contain a clause to demand secure by design certification.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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		25%	Q1 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 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		25%	Q1 15/16: On Target: Monitored through satisfaction surveys and Feedback forms.
PFM.S.12.1	12. Delivery of high quality Facilities Management Services	Delivery of high quality Facilities Management Services	31-Mar-2016		25%	Q1 2015/16 : 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.
PFM.S.13.1	13. Upgrading of retained Council Estate	Undertake health and safety improvements to Stobhill depot (to be assessed in parallel with Depot replacement programme)	31-Mar-2016		25%	Q1 15/16: On Target: Traffic Management Plan updated, implemented and a Fire Risk Assessment carried out by the Councils H&S Section. Meetings held with depot users and unions on a 6 weekly cycle.
PFM.S.14.1	14. Links to transformation strategy	Implement/set programme of office closures within Council estate	31-Mar-2016		25%	Q1:15/16: On Target: EWIM 2 Office rationalisation - fit out 1. Contractor late completion of Croft Street due to encountering Asbestos. Clear up complete. 2. Midlothian House 1st floor complete. 3. Midlothian House 2nd floor ongoing.
PFM.S.15.1	15. Delivery of high quality Healthy Living Service	Upgrade to Sport and Leisure Facilities	31-Mar-2016		25%	Q1 15/16: On Target Lasswade Muga: Plans are progressing with an extra MUGA for Lasswade centre. Lasswade Grass Pitches: Grass pitches at Lasswade due to open Q2. Penicuik Cycle Zone: New Wall graphic now in place and virtual cycle zone classes loaded on TV system. Snowsports Centre: New mats have been laid on the top slope.
PFM.S.15.2		Delivery of high quality Healthy Living Service	31-Mar-2016		25%	Q 1 15/16 On Target. Update on Memberships as following: 4,725 members, 545 Active Golden members 183 Teenzone Members Tonezone Marketing Plan was launched in April with different campaigns concentrating on retention.













Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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		25%	Q1 15/16: On Target: Strategic proposals for new and amalgamated schools across Midlothian being developed.
PFM.S.16.2		Ensure existing facilities in PPP schools are maintained appropriately and the standards of the contracts are delivered	31-Mar-2016		25%	Q1 15/16: On Target: Ongoing monitoring of PPP1 and PPP2 facilities and contracts.
PFM.S.16.3		Ensure new and existing facilities are developed to comply with new Legislation	31-Mar-2016		25%	Q1 15/16: On Target: A Family Learning Centre within Woodburn Primary school is being developed as per new legislation Children & Young People (Scotland) Act 2014
PFM.S.16.4		Deliver Facilities Management and Maintenance induction, monitoring and support to new and existing Head Teachers	31-Mar-2016		25%	Q1 15/16: On Target: Facilitate PPP operations meetings and presentations at Head Teacher Executive Meetings.
PFM.S.16.5		Ensure facilities meet the needs of all Midlothian Pupils	31-Mar-2016		25%	Q1 15/16: On Target: Alter St. David's HS wing to accommodate increasing roll for pupils with additional support needs from Saltersgate School.
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		25%	Q1 15/16: On Target. Market evidence from recent lettings is being used to enhance rental at lease renewal and review as part of the ongoing programme of reviews and renewals.
PFM.S.17.2		Management and development of the Council's extensive land interests at Shawfair	31-Mar-2016		25%	Q1 15/16: On Target: School catchment review/brief being developed.











Property & Facilities Management PI Report















Service Priorities

PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16			Annual Target 2015/16	Benchmark	
			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	7.56	9.14		▬	Q1 15/16 On target : P1-3 free meals have increased the meals per labour hour in the primary & dining centres	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%		↑	Q1 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%		↓	Q1 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%
PFM.LPI.09	10. Improve current standards of housing to comply with SHQS	Progress of bathroom replacement programme	1,039	436	112		↓	Q1 15/16 On Target : 112 installations of 311 completed to end of Q1. 100% Satisfaction. Remainder are dependent on obtaining agreement with the tenants to have their bathrooms upgraded.	311	
PFM.LPI.10		Progress of roughcast programme	89	1	0		↓	Q1 15/16 Off Target : There are no properties being roughcasted in Q1. Properties identified and included in tender to be issued in Q2.	44	

PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16			Annual Target 2015/16	Benchmark	
			Value	Value	Value	Status	Short Trend			Note
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%	64.18%	72.8%			Q1 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%	46.22%	45.6%			Q1 15/16: Off target lower number of pupils in High school over the exam period impacts this value.	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			Q1 15 / 16 On Target: Active Schools and Get Going programme delivered 55 distinct activities within this quarter. Both deliver as per their annual plans Get going- 1 Secondary age Get Going programme 1 S3 Health 4U programme 1 Counterweight programme 13 Keep Going sessions Active Schools delivered 39 distinct activities	40	
PFM.S.3.1a	03. SMP IOM - Increased positive destinations for young people	Number of trainees within service completing courses	18	12	17			Q1 15/16: On Target: 17 trainees within P&FM in Q1.	10	
PFM.S.3.1b		Number of trainees within Property Maintenance completing courses	10	5	10			Q1 15/16 On Target: Total Number of apprentices 5 moving to year 2. Two team leader and 1 planner now attending college to obtain an HNC plus 1 Maintenance Surveyor undertaking a degree. 3 Apprentices to be taken on this year.	10	
PFM.S.3.1c		Number of trainees within Facilities Services completing courses	3	3	3			Q1 15/16 On Target: All 3 candidates successfully completed the SVQ level 2 Food production.	3	







PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16			Annual Target 2015/16	Benchmark
			Value	Value	Value	Status	Short Trend		
PFM.S.3.1d	03. SMP IOM - Increased positive destinations for young people	Number of trainees within Sport and Leisure completing courses	9	4	4			1	
PFM.S.3.2a		Percentage of contracts engaging in local businesses	100%	100%	100%			100%	
PFM.S.4.1a	04. SMP SG - Address climate change	Reduction in carbon emissions from Council premises	4,335	2,636	13,560			13,852	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
PFM.S.5.1a	05. SMP SG - Provision of more social housing taking account of local demand	Number of new build council houses	77	76	91			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%	

PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16			Annual Target 2015/16	Benchmark	
			Value	Value	Value	Status	Short Trend			Note
PFM.S.9.1a	09. Home Safety	Secure by Design Certification	100%	100%	100%		▬	Q1 15/16: On Target: All housing contracts have a 'secure by design' specification.	100%	
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%	64%	76.06%		↑	Q1 15/16: Off Target: Based on 71 properties (includes survey and maintenance works). Average number of days is 16. 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. Homelessness Voids for Q1 (43). The average turnaround time to complete is 11 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	£79,658.00	£43,610.00		↑	Q1 15/16 On Target: The income generated through the centres regarding customer and client receipts was £11,838, Income from Vending was £19,272 and savings from lifeguard reduction was £12,500 giving a total of £43,610		N/A
PFM.S.15.2a		Tone zone retention rate	58%	60.66%	60%		↑	Q1 15/16: On Target : Retention figures for quarter 1 shows 60%	55%	No accepted industry standard.
PFM.S.15.2b		Performance Indicator scores in registered Leisure Centres	90.6	95	83.38		↓	Q1 15 / 16 Off Target: Survey completed at Lasswade Centre 83.38%	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		▬	Q1 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	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Benchmark
			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%			Q1 15/16: On Target	100%	
PFM.S.16.2a	16. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Percentage of PPP maintenance issues that are addressed within timescale (failure results in penalty to PPP contractor)	95%	85%	95%			Q1 15/16: On Target: Facilities continue to be monitored and any non compliance with contract logged.	90%	
PFM.S.16.6a	16. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Percentage of new school briefs that incorporate the Curriculum for Excellence ethos.	100%	100%	100%			Q1 15/16: Complete: All new school briefs incorporate the C of E ethos with designs that promote more activity based learning and a smooth transition from nursery to primary school.	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%			Q1 15/16: On Target: School catchment review/brief being developed.	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	710	620			Q1 15/16: Off Target: Wet side usage figures for quarter one show 52,472. Drop due to Loanhead closure (gas leak) centre closures at Easter weekend and General Election usage.		2012/13 Rank 19 Third Quartile
SPI-10.2		Number of attendances per 1,000 population for indoor sports and leisure facilities	7.78	1,850	1,820			Q1 15/16: Off Target: Dry usage figures show 154,461. This is a decrease on last year's quarter 1 figures by 4,184 General election closures, Easter weekend closures and maintenance closure at Loanhead		2012/13 Rank 10 Second Quartile

Local Government Benchmarking Framework – 2014/15 revised data will be available in Quarter Three

PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16			Annual Target 2015/16	Benchmark	
			Value	Value	Value	Status	Short Trend			Note
C&L1		Cost per attendance at Sports facilities	£5.77	N/A	N/A			Q1 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	59,970	52,472			Q1 15/16: Off Target: Wet side usage figures for quarter one show 52,472. Closures due to General election, Gas leak at Loanhead and closures at Easter weekend have affected the attendance in Q1.	257,000	
C&L1d		Total attendance for other indoor sports and leisure facilities, excluding pools in a combined complex	659,301	156,470	154,461			Q1 15/16: Off Target: Dry usage figures show 154,461. This is a decrease on last year's quarter 1 figures by 4,184. General election closures, Easter weekend closures and maintenance closure at Loanhead are the main factors	659,000	
C&L5d		Percentage of adults satisfied with leisure facilities	90.31%	95%	83.38%			Q1 15/16 Off Target: Viewpoint stats show that 83.38% were satisfied with leisure Facilities. Showing 1.62% under target	90%	2013/14 Rank 18 (Third Quartile)
C-AST1		Proportion of operational buildings that are suitable for their current use		N/A	88.7%			Q1 15/16 Based on a sample survey of 50% of the portfolio 88.7% of operational buildings are considered by Midlothian staff who use these buildings to be suitable for their current use. Suitability surveys are subjective and results should be treated with caution	86.5%	National Best Value Benchmarking Scheme no longer publish ranking for this PI. Previous ranking 2013/14 Rank 8th (Top Quartile)

PI Code	Priority	PI	2014/15	Q1 2014/15	Q1 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
HSN3		Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria	100.0%	96.7%	100.0%			Q1 15/16: On Target: 100% of Midlothian Council houses meet the SHQS. There are a number of failures due to fall in during Q2 and programmes are in place to address these.	100.0%	2013/14 Rank 2 (TOP Quartile)
HSN4a		Percentage repairs completed by the council within target	N/A	89.5%	N/A			Q1 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%			Q1. 15/16: Target Achieved: 100% of Midlothian Council houses are energy efficient. 36 exemptions	100.0%	2013/14 Rank 8 (TOP Quartile)