

Progress in delivery of strategic outcomes

1. Asset Management Rationalisation

The first stage of this phase of works has been completed at the first floor in Midlothian House. Staff who have been temporarily occupying the second floor are now being moved into their new environment and are being asked to adopt a more flexible way of working.

Work continues to Croft Street and will start on the second floor of Midlothian House in May. This work will allow staff from satellite offices to move to Midlothian House resulting in the surplus buildings being closed and disposed of.

2. Phase 2 Housing

The three Penicuik sites are on programme to be completed in July.

The next release of sites, in Edgefield Road, Polton Street and Greenhall are all progressing through the consent process.

3. Sport and Leisure

Initial cross directorate meeting was held, chaired by SportsScotland to progress sports development and physical activity strategic plans. Follow up meetings/workshops are planned for the remainder of 2015 to conclude this initiative.

2014/15 Successes

Midlothian Council have now 100% of housing stock meeting the SHQS. This has been achieved through various works programmes and exemptions.

Property Maintenance has developed a 5 year business programme based on stock condition surveys to maintain the SHQS up to 2020. Securing budget of £60 million up to 2035.

£5,635,000 Funding secured to deliver energy efficiency projects since 2011.

£1,157,000 New funding secured from Scottish Government and Energy Company obligation to deliver the external wall insulation scheme throughout Midlothian.

Recovery of Scottish Water contributions £500,000 to projects over 5 years old.

Successful design of Bonnyrigg Leisure Centre to meet client needs within budgetary restraints.

Adoption and implementation of the Carbon Management Plan - which is already contributing to a reduction on the Councils Carbon footprint.

Borders Railway, whose partnership with the Scottish Football Association began in July of last year, has given the forum a cash boost of £5,000. This additional funding will help to enhance the development of young players in the county, through new coaches and training equipment, as well as encourage more local youngsters to get involved with the sport.

Tonezone retention rate is 58% that 8 % higher than last year.

Tonezone Direct Debit membership has gone over 5,000 membership status for the first time.

Tubing runs continue to be very popular and are booked out solid on a regular basis.

Midlothian Snowsports Centre, held the British Universities Dry Skiing event and it was hailed as one of the best events run by the centre. Over 2000 students from 70 universities take part in BUDS, the world's biggest dry slope ski and snowboard event over two days.

APSE award winners for Best Performer in Building Cleaning for the 3rd time in 4 years.

Rosewell Primary kitchen - Association of Service Solutions in Scotland (ASSIST) Catering Team of The Year.

Stobhill Primary cleaners - Association of Service Solutions in Scotland (ASSIST) Cleaning Team of The Year.

Successful implementation of P1-3 free school meals with an uptake of 89% compared to the 75% uptake target set by the Scottish Government. Costa Cafe at Lasswade Centre exceeds income target by 89%

10 year backlog of Service Charge balance issue resolved. This will allow a new Service Charge budget regime to be put place and supporting revised and improved common area maintenance regime for Industrial Estates and Business Centre.

Conclusion of the Shawfair disposal and subsequent completion of the Planning Agreement has meant this major development has now started on site.

Tenders for two of the three Primary Schools accepted for a start in Spring/Summer 2015 (total £1.3M).

Lasswade Centre has received two national awards for Community Building of the Year from the Property Awards and the Royal Institute of Chartered Surveyor Awards.

Emerging Challenges

1. Management Restructure

Service reviews in Sport & Leisure, Building Services and Facilities Services have now been through staff and trade union consultation and are expected to be concluded prior to the summer recess. Meantime two senior managers have retired creating a challenge to maintain frontline service standards whilst the new structures re being established.

2. Newbattle High School

ESA2010 continues to delay progress on this project. Notwithstanding this agreement on the Stage 2 costs and specification has been achieved. Contract documents are being prepared in anticipation of a resolution to the ESA2010 issue.

3. Newbyres

Fairhurst have now completed their draft report on their findings into the liability for the design failure on this project. This has been passed to lawyers for comment prior to being released.

The demolition of the properties is planned once the last of the nine remaining tenants are moved.

Property & Facilities Management PI summary

Outcomes and Customer Feedback

Priority	Indicator	2013 /14	Q1 2014 /15	Q2 2014 /15	Q3 2014 /15	Q4 2014 /15	2014/15				Annual Target 2014 /15	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	1,307	253	474	738	937	937		14/15 Data Only. Cumulative since 1st April.				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	1.39	1.09	1.04	1.8	2.03	2.03		2014/15: On Target		5	Number of complaints complete at Stage 1	858
												Number of working days for Stage 1 complaints to be Completed	1,740
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	17.61	3	1.5	22.5	33.25	30.5		14/15: Off Target. Outstanding complaints are being dealt with by relevant officers.		20	Number of complaints complete at Stage 2	4
												Number of working days for Stage 2 complaints to be Completed	133
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	97.77%	94.96%	94.71%	86.69%	93.59%	93.59%		14/15: Off Target. See above		95%	Number of complaints complete at Stage 1	858
												Number of complaints at stage 1 responded to within 5 working days	803
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	92.68%	100%	100%	50%	75%	75%		14/15: Off Target. One stage 2 complaint took longer than 20 days and is being addressed by the relevant officer.		95%	Number of complaints complete at Stage 2	4
												Number of complaints at stage 2 responded to within 20 working days	3

Making the Best Use of our Resources

Priority	Indicator	2013 /14	Q1 2014 /15	Q2 2014 /15	Q3 2014 /15	Q4 2014 /15	2014/15				Annual Target 2014 /15	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 13.763 m	N/A	£ 13.968 m	N/A	N/A		14/15: Budget information will be reported to the council in June 2015.				
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	9.35	2.57	4.33	6.50	8.74	8.74		14/15: Off Target: Whilst marginally over target we have seen a significant reduction from last year.		8.50	Number of days lost (cumulative)	5,003.33
												Average number of FTE in service (year to date)	572.39

Corporate Health



Priority	Indicator	2013 /14	Q1 2014 /15	Q2 2014 /15	Q3 2014 /15	Q4 2014 /15	2014/15				Annual Target 2014 /15	Feeder Data	Value
		Value	Value	Value	Value	Value	Value	Status	Note	Short Trend			
05. Complete all service priorities	% of service priorities on target / completed, of the total number	90%	100 %	100 %	100 %	100 %	100 %		14/15: On Target		90%	Number of service & corporate priority actions	31
													Number of service & corporate priority actions on tgt/completed
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	84.18%	94.34%	90.51%	87.59%	85.51%	85.51%		2014/15: On Target		85%	Number received (cumulative)	20,584
													Number paid within 30 days (cumulative)
08. Improve PI performance	% of PIs that are on target/ have reached their target.	85.71%	94.6%	79.41%	92.5%	88.89%	88.89%		14/15 Off Target: PIs off target are actively being addressed with managers		90%	Number on tgt/ tgt achieved	32
													Number of PI's
09. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	0%	0%	0%		Q4 14/15: No high risks		0%	Number of high risks reviewed in the last quarter	0
													Number of high risks







Improving for the Future





Priority	Indicator	2013 /14	Q1 2014 /15	Q2 2014 /15	Q3 2014 /15	Q4 2014 /15	2014/15				Annual Target 2014 /15	Feeder Data	Value
		Value	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.	50%	50%	100 %	100 %	100 %	100 %		Q4 2014/15: On Target		90%	Number of on tgt/ completed actions	5
													Number of outstanding actions







Property & Facilities Management - Action report






Service Priority Actions









Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.01.1	01. SMP GIRFEC - Focus on prevention and early intervention to ensure children and young people are safe, healthy, achieving, nurtured, active, respected, responsible and included within a local family or care setting	Continue to provide high quality nutritional school meals	31-Mar-2015		100%	14/15: Complete: Successful introduction of P1-3 free meal initiative in all Primary School achieving average of 89% uptake. Better Eating, Better Learning now established with education. New primary menus proving successful with overall uptake at 77% average. Slight decline in High School numbers due to opening of new supermarkets but marketing strategy for High Schools in place for August 2015.
PFM.S.02.1	02. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Undertake programme of work to improve/upgrade Primary School Estate - Bilston, Gorebridge Primary School	31-Mar-2015		100%	<p>14/15: Complete</p> <p>Bilston and Gorebridge</p> <ol style="list-style-type: none"> 1. Planning in place for both projects. 2. Stage 1 warrant in place for Bilston and Stage 2 warrant comments have been responded to and further comments received. These are being worked through at present. 3. Stage 1 warrant in place for Gorebridge. Stage 2 warrant comments have been responded to and further comments received. These are being worked through at present. 4. Tenders have been returned and we are currently working through the purification / analysis with Hardies. We hope to be in a position to make an appointment by the end of April with a start on site in May. <p>Paradykes and Roslin</p> <ol style="list-style-type: none"> 1. Site investigations have just been completed at both sites, results currently awaited. 2. Architects are refining the layout options with a view to bringing forward a proposal in the next few weeks for final approval. 3. Further consultation exercise to take place in the next

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
						four weeks. 4. Monthly meetings are now being scheduled with community development group to provide them with regular updates. 5. Planning submission for both projects expected in June. 6. Target Planning consent being secured late August Early Sept. 7. Targeting contractor being in place for the end of the year with a view to making a site start early in 2016.
PFM.S.02.2	02. SMP GIRFEC - Raise the educational attainment and achievement of children and young people, including improving the numbers going on to positive destinations after leaving school	Undertake programme of work to delivery improvement/upgrade High School Estate - Newbattle High School	31-Mar-2015		100%	14/15: Complete: 1. Planning in place. 2. Stage 1 warrant submitted and in place. 3. Capex is now agreed in line with Council report. Progress being made to complete DBFM contract ready for signing once the ESA 10 situation is resolved – timeline for resolution as yet unknown.
PFM.S.03.1	03. SMP IOM - Increased positive destinations for adults and young people	Maintain the percentage of trainees completing courses through training and employability sources	31-Mar-2015		100%	14/15: Complete: 18trainees in Q4.
PFM.S.03.2		Ensure all contracts include where possible for the engagement of local businesses	31-Mar-2015		100%	14/15: Complete: All contracts contain a clause to include local labour
PFM.S.04.1	04. SMP SG - Tackle issues relating to climate change	Review and implementation of recommendation from the Carbon Reduction Commitment (CRC) plan	31-Mar-2015		100%	14/15: Complete: Improved collection of consumption data has been introduced to provide actual half hourly information rather than invoices which contained some discrepancies through estimated billing previously. The Carbon Reduction Commitment Report for 2013/14 has been completed and submitted to SEPA.
PFM.S.04.2		Identification and instigation of projects as recommended as part of the Carbon Management Plan	31-Mar-2015		100%	14/15 : Complete: Plan continues to be kept under review and opportunities for energy saving and carbon reduction being actively pursued, with consideration being given for further investment being considered.
PFM.S.04.3		Energy saving measures for housing	31-Mar-2015		100%	14/15: Complete: Programmes for 14/15 complete Funding for 15/16 secured. Ongoing programme of energy savings initiative being implemented to maximise award grants.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.05.1	05. SMP SG - Meeting housing needs to provide sustainable communities	Progress Phase 2 of capital plan new build programme	31-Mar-2015		100%	<p>14/15: Complete : 77 houses built to date on Phase two sites. Eastfield Drive, Craigiefield sites have been let to Harts and construction is progressing. Both sites are due for completion in July 2015 with 17 units on each site. Jackson Street site let to CCG and site works commenced 6th October and due for completion June 15, 14 units.</p> <p>. Eastfield Drive, Craigiefield & Jackson Street – all on programme. . Site 51a Stobhill Road – Hart Builders site stabilisation works commenced in March 2015 – units target 35 . Site 51b Stobhill Road – to follow on from 51a exact units tbc from client - approx target 26 . Site 60 Edgefield Road – Hart Builders n commencement on site with site stabilisation works in spring 2015 . Site 108 Polton Street Harts - that they are the lead bid and require to progress their design with likely start on site late summer/autumn 2015 – 18 flats . Site 47 Kirkhill – Site investigation works completed. Project currently on hold due to Historic Scotland. . Newbyres – Initial Discussions with Planning ongoing. Around 64 units . D’Arcy Road – Pending subject to Newbyres outcome.</p>
PFM.S.06.1	06. Promote ability to stay in own home through adapting properties	Undertake adaptations to houses for those with specific needs	31-Mar-2015		100%	<p>14/15: Complete: To the end of March 2015 385 minor adaptations have been completed and 89 Major adaptations of ramps and wet floor bathrooms have been completed.</p>
PFM.S.07.1	07. Promote Independence for People with Disabilities	Undertake adaptations fo public buildings	31-Mar-2015		100%	<p>14/15: Complete : No funding made available for this work</p>
PFM.S.09.1	09. Enhance services to promote mental health and wellbeing	Promote and maintain uptake and use of leisure facilities	31-Mar-2015		100%	<p>14/15 Complete : Extract from Tonezone Marketing Plan that is part of the Sport and Leisure Business Plan 2014/2015 - January / February promotion - Join for £5.00 - joining fee is £5.00. Refer a friend - new members. Retention -Gym Challenge - Calorie Burn and TZ Newsletter. March promotional Offer - 12 months for 9 to existing annual members. Tonezone membership stands at the highest its ever been with 5,036 members.</p>

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.10.1	10. Home Safety	Design appropriate future developments in accordance with Secure by Design Principles	31-Mar-2015		100%	14/15: Complete : All Housing contract documents contain a clause to demand secure by design certification.
PFM.S.11.1	11. Undertake programme of work to upgrade Council Houses to the Scottish Housing Quality Standard by 2015	Undertake programme of work to upgrade Council Houses to the Scottish Housing Quality Standard by 2015.	31-Mar-2015		100%	14/15: Complete: Works to chimneys Roughcast, Rainwater goods, smoke alarms and bathrooms, door entry systems, distribution boards and removal of lead pipe water supplies. Pilot programme of windows, doors and external works for the Mayfield area has commenced and a planned programme of works for 2015/16 has been produced.
PFM.S.12.1	12. Delivery of high quality Property Maintenance Services	Delivery of high quality Property Maintenance Services	31-Mar-2015		100%	14/15: Complete: Monitored through satisfaction surveys and Feedback forms.
PFM.S.13.1	13. Delivery of high quality Facilities Management Services	Delivery of high quality Facilities Management Services	31-Mar-2015		100%	14/15: Complete: Facilities Service continue to deliver high quality services. The service level agreement has been updated to reflect the efficiencies savings within the janitorial and cleaning services. Staff training remains a priority to fulfill all building cleaning and janitorial functions. Quality Management System has been reviewed and updated and implemented in Q4.
PFM.S.14.1	14. Upgrading of retained Council Estate	Undertake health and safety improvements to Stobhill depot (to be assessed in parallel with Depot replacement programme)	31-Mar-2015		100%	14/15: Complete: Current works programme has been delayed due to the potential of a new depot and an HSE visit. Recommendations requested by HSE have been completed and implemented. 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.15.1	15. Links to transformation strategy	Implement/set programme of office closures within Council estate	31-Mar-2015		100%	14/15: Complete:EWiM 2 Office rationalisation - fit out 1. Staff staff relocated to holding areas as programme. 2. Tenders returned and Fleming Building appointed for fit out works. 3. Langstane appointed for furniture supply. 4. Works to Midlothian House & Croft Street. 1st floor handover in April 2015. 5. Stobhill Depot: Ongoing with Asset Management Team in relation to the disposals to gauge financial positions.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
PFM.S.16.1	16. Delivery of high quality Healthy Living Service	Upgrade to Sport and Leisure Facilities	31-Mar-2015		100%	14/15: Complete Lasswade Muga: Plans are progressing with an extra MUGA for Lasswade centre and is at consultation stage. Lasswade Grass Pitches: Grass pitches at Lasswade are on target to be available to play for next season. Penicuik Cycle Zone: New Wall graphic to be placed in Cycle zone Penicuik. Snowsports Centre: Plans are progressing with an upgrade of the telephone system at the Snowsports centre.
PFM.S.16.2		Delivery of high quality Healthy Living Service	31-Mar-2015		100%	14/15 Complete: Update on Memberships as following: 5,036 members, 450 joined in the January Promotion 156 Teenzone Members 186 Junior Members 200 Student Members There is a growth in the Platinum membership. Tonezone Marketing Plan was launched in April with different campaigns concentrating on retention. MAC referrals for the quarter were 162.
PFM.S.16.3	08. Support for older people - more localised services: extending socialisation; and 16. Delivery of high quality Healthy Living Service	Promote and deliver MAC and Ageing Well programmes to 50+ age groups	31-Mar-2015		100%	14/15 Complete: Ongoing promotion to other agencies ensures continual referrals to MAC, which stands at 2936 – approx 500 referrals per year.
PFM.S.16.4	16. Delivery of high quality Healthy Living Service	Promote and deliver Active Schools and Get Going programmes to school children	31-Mar-2015		100%	14/15 Complete: Both Active Schools and Get Going programmes delivering as per annual plans.
SMP.IOM.PFM.2.1		Target inactive school children, adults and senior citizens and offer a variety of activities to encourage participation in sport/physical activities	31-Mar-2015		100%	14/15 Complete: MAC Links with Get Going, Counterweight and Ageing Well with those attending the afore mentioned being signposted to MAC for support in either becoming active or in continuing to do so after completion of sessions with those services. Referrals are given MAC cards, as are those adults who attend Counterweight programmes. MAC signposts all older people/senior citizens to either MAC+ classes or Ageing Well activities.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.IOM.P FM.2.2	16. Delivery of high quality Healthy Living Service	Integration of prevention planning and physical activity pathways into Health and Social Strategic Plan	31-Mar-2015		100%	14/15 Complete: Clients who are referred with low to moderate mental health can be supported by MAC in that being active can help prevent the prescription of medications and indeed improve mental health, which in turn may mean that an individual may not need to approach other services such as joint mental health, social services etc. for further help. The same can be said for those with low level conditions, where being active can prevent their condition worsening and them becoming reliant on various other services.
PFM.S.18.1	18. 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-2015		100%	14/15 Complete: Construction now taking proposals forward with Design Teams.
PFM.S.18.2		Ensure existing facilities in PPP schools are maintained to an appropriate standard	31-Mar-2015		100%	14/15 Complete: All works and maintenance now completed on ongoing monitoring of PPP1 and PPP2.
PFM.S.18.3		Ensure issues regarding existing facilities in capital funded schools are raised	31-Mar-2015		100%	14/15 Complete: Regular meetings with Head Teachers, Maintenance and Facilities Management staff now in place.
PFM.S.18.4		Deliver Facilities Management and Maintenance induction, monitoring and support to new and existing Head Teachers	31-Mar-2015		100%	14/15 Complete: Design briefs developed to expand schools, nurseries and special education needs units where there is an increased demand.
PFM.S.18.6		Incorporating the Curriculum for Excellence ethos in new facility designs. Providing facilities that users can be proud of.	31-Mar-2015		100%	14/15; Complete: All new school briefs incorporate new developments in Curriculum for Excellence requirements.
PFM.S.19.1		19. Review of Council's Estate Portfolio	Prepare and implement a rolling review of rents of the Council's non-operational land and buildings	31-Mar-2015		100%
PFM.S.19.2	Management and development of the Council's extensive land interests at Shawfair		31-Mar-2015		100%	14/15: Complete: Land deal has transferred. S75 has also been concluded and Planning permission granted.

Property & Facilities Management PI Report











Service Priority Indicators

PI Code	Priority	PI	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Annual Target 2014/15	Benchmark	
			Value	Value	Value	Value	Value	Value	Status	Short Trend			Note
PFM.S.01.1a	01. SMP GIRFEC - Focus on prevention and early intervention to ensure children and young people are safe, healthy, achieving, nurtured, active, respected, responsible and included within a local family or care setting	% uptake of Primary School meals - aim to maintain at 11/12 level (LPI)	65.02%	64.18%	57.65%	60%	77%	77%			14/15 Target achieved: Overall uptake of Primary meals is exceeding expectations due to the higher than anticipated P1-3 free meal uptake.	60%	48.77% - Average per family group 2012/13 (APSE)
PFM.S.01.1b		% uptake of High School meals - aim to maintain at 11/12 level (LPI)	52.67%	46.22%	41.12%	48.6%	47.8%	47.8%			14/15 Off target due to supermarket openings	50%	42.62% - Average per family group 2012/13 (APSE)
PFM.S.03.1a	03. SMP IOM - Increased positive destinations for adults and young people	Number of trainees within service completing courses	New for 14/15	12	18	18	18	18			14/15: Complete: During Q4 there were 3 staff working towards SVQs ; 5 apprentices within Building Services, 2 Team Leaders, 1 Planner and 1 Tradesman attending college plus 1 Maintenance Surveyor undertaking a degree; 1 trainee within Estates; 1 Quantity Surveyor trainee within Construction Section .	10	
PFM.S.03.2a		Percentage of contracts engaging in local businesses	New for 14/15	100%	100%	100%	100%	100%			14/15: Complete: All Contracts have local business clauses inserted.	80%	

PI Code	Priority	PI	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Annual Target 2014/15	Benchma rk	
			Value	Value	Value	Value	Value	Value	Status	Short Trend			Note
PFM.S.04.1a	04. SMP SG - Tackle issues relating to climate change	Reduction in carbon emissions from Council premises	1,811	2,636	5,152	8,424	4,335.73	4,335.73			14/15: Complete: Consumption data indicates an increase in consumption of 2.61% (100.55 tonnes of CO2) for the same period last year, this was due to the quarter being colder than the previous year. The good news is the overall figures for Q1-Q4 show a reduction of 5.33% (737.22 tonnes). Total tonnage to date 12620.24.	1,500	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.05.1a	05. SMP SG - Meeting housing needs to provide sustainable communities	Number of new build council houses (76)	77	76	77	77	77	77			14/15: Target Achieved : 77 houses built to date on Phase two sites. Eastfield Drive, Craigiefield sites have been let to Harts and construction is progressing. Both sites are due for completion in July 2015 with 17 units on each site. Jackson Street site let to CCG and site works commenced 6th October and due for completion June 15, 14 units.	76	
PFM.S.06.1a	06. Promote ability to stay in own home through adapting properties	Number of adaptations requested and completed	New for 14/15	100%	100%	100%	100%	100%			14/15: Complete: To the end of March 2015 minor adaptations have been completed and 89 Major adaptations of ramps and wet floor bathrooms have been completed.	0%	

PI Code	Priority	PI	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Annual Target 2014/15	Benchma rk	
			Value	Value	Value	Value	Value	Value	Status	Short Trend			Note
SMP.IOM.P FM.2.2a	08. Support for older people - more localised services: extending socialisation; and 16. Delivery of high quality Healthy Living Service	Number of activities offered by Ageing Well and MAC	New for 14/15	16	16	16	24	24			14/15: Target Achieved: MAC and Ageing Well promotes activities within all leisure centres in Midlothian. This includes, group classes, swimming, gym, and activity classes. They delivered 24 classes per week during Quarter 4.	16	
SPI-10.1	09. Enhance services to promote mental health and wellbeing	Number of attendances per 1,000 population to all pools	3,350	710	1,430	2,240	3,040	3,040			14/15 : Off Target: Wet side usage figures for Q4 show 89,061 Total wet side use for year was 257,535.	3,280	2012/13 Rank 19 Third Quartile
PFM.S.10.1a	10. Home Safety	Secure by Design Certification	New for 14/15	100%	100%	100%	100%	100%			14/15: Complete : All housing contracts have a 'secure by design' specification.	0%	
SPI-15.1	11. Undertake programme of work to upgrade Council Houses to the Scottish Housing Quality Standard by 2015	% of council dwellings that meet the Scottish Housing Quality Standard	100%	96.7%	96.1%	98.31%	100%	100%			14/15: Complete: As of 31 March 2013 - 100% of properties meet the tolerable standard as defined by the SHQS		
SPI-15.2		The % of the Councils housing stock meeting the 'Free from serious disrepair' Scottish Housing Quality Standard criteria	New for 14/15	99.4%	99.6%	99.6%	100.0%	100.0%			14/15: Target Achieved	100.0%	
SPI-15.4		The % of the Councils housing stock meeting the 'Modern facilities & services' Scottish Housing Quality Standard criteria	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%			13/14:Target Achieved. 479 exemptions		








PI Code	Priority	PI	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Annual Target 2014/15	Benchma rk	
			Value	Value	Value	Value	Value	Value	Status	Short Trend			Note
SPI-15.5	11. Undertake programme of work to upgrade Council Houses to the Scottish Housing Quality Standard by 2015	The % of the Councils housing stock meeting the 'Healthy, safe & secure' Scottish Housing Quality Standard criteria	100.0%	99.9%	99.9%	99.9%	100.0%	100.0%			14/15:Target Achieved: 100% of Midlothian Council houses are healthy safe and secure. 479 exemptions	94.5%	
PFM.LPI.09		Progress of bathroom replacement programme	1,665	436	691	967	1,039	1,039			14/15 Target Achieved: 1039 out of 1039installations completed to end of Q4. 100 % customer satisfaction.	1,576	
PFM.LPI.10		Progress of roughcast programme	22	1	16	61	89	89			14/15: Completed: 89installations completed to end of Q4. 100% Satisfaction. Inhouse 26 completed. External contractor 63 com	55	
PFM.LPI.04	13. Delivery of high quality Facilities Management Services	Achieve greater than the Scottish average in the annual school meals census (Primary Schools)	71.2%	64.5%	64.5%	64.5%	64.5%	64.5%			14/15: Target achieved, School meal census results published in Q2 15/16	60%	Scot Govt Survey of School Meals 2014 53.2%
PFM.LPI.05		Achieve greater than the Scottish average in the annual school meal census (High Schools)	68.7%	71.7%	71.7%	71.7%	71.7%	77.7%			14/15:Target achieved, School meal census results published in Q2 15/16	60%	Scottish Governm ent Annual Survey of School Meals 2014 44.4%
PFM.S.16.4b		Frequency of distinct activities - Active Schools and Get Going programmes to school children	New for 14/15	40	40	40	40	40	40			14/ 15 Target Achieved: Active Schools and Get Going programme delivered 40 distinct activities within this quarter. Both deliver as per their annual plans.	40

PI Code	Priority	PI	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Annual Target 2014/15	Benchma rk	
			Value	Value	Value	Value	Value	Value	Status	Short Trend			Note
SMP.IOM.P FM.2.1a	16. Delivery of high quality Healthy Living Service	Active Schools delivering in all 36 schools	New for 14/15	N/A	70,758	N/A	N/A	N/A			14/15:Off Target: Term report will be available in Q2 15/16. Delivered 4,546 Activity sessions in 39 distinct activities. On average each activity session was attended by 15 pupils amounting to a total of 70,758 pupil visits over the academic year. Overall delivery has suffered against target of 79,457 due to maternity absence and new educational curricular programme that directed teachers attention to academic class / additional class work in stead of sports related after school activity.	79,475	
PFM.S.17.1a	17. Maintain the percentage of trainees completing courses through training and employability sources	Number of trainees within Property Maintenance completing courses	New for 14/15	5	10	10	10	10			14/15 Target Achieved: Total Number of apprentices 5 all in year 1. Two team leader, 1 planner and 1 tradesman now attending collage to obtain an HNC plus 1 Maintenance Surveyor undertaking a degree.	5	
PFM.S.17.1b		Number of trainees within Facilities Services completing courses	New for 14/15	3	4	4	3	3			14/15: Target Achieved, Three staff working towards SVQ2 in Food Production.	3	
PFM.S.17.1c		Number of trainees within Sport and Leisure completing courses	New for 14/15	4	2	3	0	9			14/15 Target Achieved: During this quarter there were no people employed who had previously completed their NPLQ training course within Midlothian Leisure Centres to become Lifeguards. 9 people trained over year.	1	

PI Code	Priority	PI	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Annual Target 2014/15	Benchma rk	
			Value	Value	Value	Value	Value	Value	Status	Short Trend			Note
PFM.S.17.1d	17. Maintain the percentage of trainees completing courses through training and employability sources	Number of trainees within Construction completing courses	New for 14/15	1	1	1	1	1			14/15: Target Achieved : One trainee within Construction 75% through course.	1	
PFM.S.18.1a	18. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Percentage of school plans for Bilston, North Gorebridge and extensions to Newtongrange and Cornbank, St James taken forward	New for 14/15	100%	100%	100%	100%	100%			14/15: Complete	100%	
PFM.S.18.2a		Percentage of PPP maintenance issues that are addressed within timescale (failure results in penalty to PPP contractor)	95%	85%	90%	90%	95%	95%			14/15: Target Achieved	90%	
PFM.S.18.6a		Percentage of new school briefs that incorporate the Curriculum for Excellence ethos.	New for 14/15	100%	100%	100%	100%	100%			2014/15 complete	100%	
PFM.S.19.1a	19. Review of Council's Estate Portfolio	Percentage of non-operational Sites and Buildings reviewed	50%	25%	25%	40%	50%	50%			14/15: Target achieved: On going rolling programme.	50%	
PFM.S.19.2a		Completion of planning agreement, issue of outline planning permission and joint venture land disposal at Shawfair	90%	100%	100%	100%	100%	100%			14/15: Complete: Land deal transferred in Q1. S75 has also been concluded and Planning permission granted.	100%	

Local Government Benchmarking Framework – 14/15 Data will be published by the Improvement Service in November/December 2015.
See table below for service updates available at this time.

PI Code	Priority	PI	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Annual Target 2014/15	Benchma rk	
			Value	Value	Value	Value	Value	Value	Status	Short Trend			Note
C&L1	Local Government Benchmarking Framework	Cost per attendance at Sports facilities	£7.01	N/A	N/A	N/A	£5.77	£5.77	-	↑	14/15: Figure used for calculation Total Sport and Leisure expenditure 6,709,516 less Snowsports expenditure of 1,419,120 = 5,290,396 divided by total centre usage 916,836 gives cost per of attendance at Sports Facilities of £5.77 This is using figures provided by accountants on 22 04 15.		2013/14 Rank 27 (Bottom Quartile)
C&L1c		Total attendance at all pools	278,877	59,970	61,205	59,241	257,535	257,535	-	↓	14/15 Off Target: Total wet side usage figures for quarter four show 76,356. This shows a decrease of 12,705 on last years Q4 wet usage. Total wet side use accumulated for year is 257,353. During this quarter Loanhead pool was closed for pool shower area refurbishment. Lasswdae had closures for pool lighting replacement..	278,877	
C&L1d		Total attendance for other indoor sports and leisure facilities, excluding pools in a combined complex	697,551	156,470	122,912	160,348	659,301	659,301	-	↓	14/15 : Off Target: Dry usage figures show 659,301.	689,974	

PI Code	Priority	PI	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Annual Target 2014/15	Benchma rk	
			Value	Value	Value	Value	Value	Value	Status	Short Trend			Note
C&L5d	Local Government Benchmarking Framework	Percentage of adults satisfied with leisure facilities	77%	95%	81.64%	94.23%	90.6%	90.31%			2014/2015 Target Achieved: Viewpoint stats show that 90.31% were satisfied with leisure Facilities over the four quarters.	90%	2013/14 Rank 18 (Third Quartile)
C-AST1		Proportion of operational buildings that are suitable for their current use	88.89%	N/A	N/A	N/A	N/A				14/15 : Annual PI. Survey issued. Analysis of results to be finalised with final PI for year to be available for Q1 15/16.	86.5%	National Best Value Benchmarking Scheme no longer publish ranking for this PI. Previous ranking 2013/14 Rank 8th (Top Quartile)
C-AST2		Proportion of internal floor area of operational buildings in satisfactory condition	81.5%	20%	N/A	N/A	N/A	81.9%			14/15 Target Achieved: Figure is provisional and requires final verification once all current surveys have been fully reviewed.	76%	2014/15 Rank 16 (Mid Quartile) National Best Value Benchmarking Scheme

PI Code	Priority	PI	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Annual Target 2014/15	Benchma rk	
			Value	Value	Value	Value	Value	Value	Status	Short Trend			Note
HSN3	11. Undertake programme of work to upgrade Council Houses to the Scottish Housing Quality Standard by 2015	Percentage of the Councils housing stock meeting the Scottish Housing Quality Standard criteria	93%	96.7%	96.1%	98.3%	100.0%	100.0%			14/15: Target Achieved: 100% of Midlothian Council houses meet the SHQS.	90.0%	2013/14 Rank 2 (TOP Quartile)
HSN4a	Local Government Benchmarking Framework	Percentage repairs completed by the council within target	89.5%	89.5%	N/A	N/A	N/A	N/A			14/15: Annual Target (not measured for quarters). Year end figures will be reported in Q1 15/16	88%	
HSN5	Local Government Benchmarking Framework	Percentage of council houses that are energy efficient %	99.1%	98.6%	98.6%	98.6%	100.0%	100.0%			14/15 Target Achieved; 100% of Midlothian Council houses are energy efficient. 36 exemptions	94.0%	2013/14 Rank 8 (TOP Quartile)